

BUDGET SUMMARY

FY 2011 ATTORNEY GENERAL

FINANCIAL SUMMARY

| | FY 2009 ACTUAL DOLLAR | FY 2010 BUDGET DOLLAR | FY 2011 DEPT REQ DOLLAR | FY 2011 GOV REC DOLLAR |
|--------------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|
| ADMINISTRATION | 22,787,151 | 25,640,021 | 26,159,570 | 25,990,021 |
| MO OFFICE OF PROSECUTION SER | 1,263,517 | 3,349,196 | 3,349,196 | 3,349,196 |
| DEPARTMENT TOTAL | \$24,050,668 | \$28,989,217 | \$29,508,766 | \$29,339,217 |
| GENERAL REVENUE | 14,272,888 | 14,624,568 | 14,714,068 | 14,624,568 |
| ATTORNEY GENERAL | 2,516,938 | 5,075,080 | 5,151,600 | 5,071,551 |
| GAMING COMMISSION FUND | 140,029 | 140,029 | 140,029 | 140,029 |
| NRP-WATER POLLUTION PERMIT FEE | 41,327 | 41,327 | 41,327 | 41,327 |
| SOLID WASTE MANAGEMENT | 41,827 | 41,827 | 41,827 | 41,827 |
| PETROLEUM STORAGE TANK INS | 25,108 | 25,108 | 25,108 | 25,108 |
| MOTOR VEHICLE COMMISSION | 49,467 | 49,467 | 49,467 | 49,467 |
| HEALTH SPA REGULATORY FUND | 5,000 | 5,000 | 5,000 | 5,000 |
| NRP-AIR POLLUTION PERMIT FEE | 41,302 | 41,302 | 41,302 | 41,302 |
| ATTORNEY GENERAL'S COURT COSTS | 175,483 | 187,000 | 187,000 | 187,000 |
| SOIL AND WATER SALES TAX | 14,464 | 14,464 | 14,464 | 14,464 |
| HEALTHY FAMILIES TRUST | 0 | 0 | 350,000 | 350,000 |
| MERCHANDISE PRACTICES | 1,640,415 | 2,566,162 | 2,566,162 | 2,566,162 |
| WORKERS COMPENSATION | 356,237 | 468,101 | 468,101 | 468,101 |
| WORKERS COMP-SECOND INJURY | 2,714,505 | 3,019,071 | 3,019,071 | 3,019,071 |
| LOTTERY ENTERPRISE | 55,256 | 55,256 | 55,256 | 55,256 |
| HAZARDOUS WASTE FUND | 298,480 | 298,481 | 298,481 | 298,481 |
| SAFE DRINKING WATER FUND | 14,489 | 14,489 | 14,489 | 14,489 |
| MO OFFICE OF PROSECUTION SERV | 985,589 | 2,020,441 | 2,023,970 | 2,023,970 |
| ATTORNEY GENERAL TRUST FUND | 449,993 | 1 | 1 | 1 |
| INMATE INCAR REIMB ACT REVOLV | 121,292 | 137,584 | 137,584 | 137,584 |
| MO OFFICE-PROSECUTION SERVICES | 76,121 | 150,000 | 150,000 | 150,000 |
| MINED LAND RECLAMATION | 14,458 | 14,459 | 14,459 | 14,459 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|--------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| | GENERAL REVENUE | 11,604,533 | 256.34 | 12,121,726 | 267.80 | 12,121,726 | 267.80 | 12,121,726 | 267.80 |
| | ATTORNEY GENERAL | 1,135,947 | 34.18 | 1,695,066 | 42.21 | 1,695,066 | 42.21 | 1,695,066 | 42.21 |
| | GAMING COMMISSION FUND | 116,330 | 1.50 | 109,282 | 2.50 | 109,282 | 2.50 | 109,282 | 2.50 |
| | NRP-WATER POLLUTION PERMIT FEE | 36,612 | 0.63 | 36,612 | 0.76 | 36,612 | 0.76 | 36,612 | 0.76 |
| | SOLID WASTE MANAGEMENT | 36,612 | 0.46 | 36,612 | 0.76 | 36,612 | 0.76 | 36,612 | 0.76 |
| | PETROLEUM STORAGE TANK INS | 25,108 | 0.40 | 25,108 | 0.50 | 25,108 | 0.50 | 25,108 | 0.50 |
| | MOTOR VEHICLE COMMISSION | 49,467 | 0.81 | 38,167 | 1.00 | 38,167 | 1.00 | 38,167 | 1.00 |
| | NRP-AIR POLLUTION PERMIT FEE | 36,587 | 0.53 | 36,587 | 0.75 | 36,587 | 0.75 | 36,587 | 0.75 |
| | SOIL AND WATER SALES TAX | 12,197 | 0.15 | 12,197 | 0.25 | 12,197 | 0.25 | 12,197 | 0.25 |
| | MERCHANDISE PRACTICES | 696,770 | 15.94 | 687,036 | 19.50 | 687,036 | 19.50 | 687,036 | 19.50 |
| | WORKERS COMPENSATION | 346,640 | 6.34 | 264,048 | 6.50 | 264,048 | 6.50 | 264,048 | 6.50 |
| | WORKERS COMP-SECOND INJURY | 1,884,256 | 45.87 | 1,950,545 | 49.00 | 1,950,545 | 49.00 | 1,950,545 | 49.00 |
| | LOTTERY ENTERPRISE | 55,256 | 0.92 | 55,256 | 1.00 | 55,256 | 1.00 | 55,256 | 1.00 |
| | ATTORNEY GENERAL'S ANTITRUST | 101,820 | 1.99 | 369,832 | 7.00 | 369,832 | 7.00 | 369,832 | 7.00 |
| | HAZARDOUS WASTE FUND | 283,600 | 4.68 | 283,601 | 5.01 | 283,601 | 5.01 | 283,601 | 5.01 |
| | SAFE DRINKING WATER FUND | 12,224 | 0.19 | 12,224 | 0.26 | 12,224 | 0.26 | 12,224 | 0.26 |
| | INMATE INCAR REIMB ACT REVOLV | 85,435 | 2.85 | 91,944 | 3.00 | 91,944 | 3.00 | 91,944 | 3.00 |
| | MINED LAND RECLAMATION | 12,197 | 0.15 | 12,197 | 0.25 | 12,197 | 0.25 | 12,197 | 0.25 |
| | TOTAL - PS | 16,531,591 | 373.93 | 17,838,040 | 408.05 | 17,838,040 | 408.05 | 17,838,040 | 408.05 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| | GENERAL REVENUE | 2,112,829 | 0.00 | 1,599,092 | 0.00 | 1,599,092 | 0.00 | 1,599,092 | 0.00 |
| | ATTORNEY GENERAL | 324,121 | 0.00 | 526,011 | 0.00 | 526,011 | 0.00 | 526,011 | 0.00 |
| | GAMING COMMISSION FUND | 23,699 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 |
| | NRP-WATER POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| | SOLID WASTE MANAGEMENT | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 |
| | MOTOR VEHICLE COMMISSION | 0 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 |
| | HEALTH SPA REGULATORY FUND | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| | NRP-AIR POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| | ATTORNEY GENERAL'S COURT COSTS | 175,483 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 |
| | SOIL AND WATER SALES TAX | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 |
| | MERCHANDISE PRACTICES | 943,645 | 0.00 | 1,879,126 | 0.00 | 1,879,126 | 0.00 | 1,879,126 | 0.00 |
| | WORKERS COMPENSATION | 9,597 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 |
| | WORKERS COMP-SECOND INJURY | 830,249 | 0.00 | 1,067,526 | 0.00 | 1,067,526 | 0.00 | 1,067,526 | 0.00 |

1/23/10 8:44

im_summary

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL'S ANTITRUST | 27,075 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 |
| HAZARDOUS WASTE FUND | 14,075 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 |
| SAFE DRINKING WATER FUND | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 35,787 | 0.00 | 45,640 | 0.00 | 45,640 | 0.00 | 45,640 | 0.00 |
| MINED LAND RECLAMATION | 2,261 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 |
| TOTAL - EE | 4,522,998 | 0.00 | 5,846,214 | 0.00 | 5,846,214 | 0.00 | 5,846,214 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 3,660 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| HAZARDOUS WASTE FUND | 805 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 70 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 4,535 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| TOTAL | 21,059,124 | 373.93 | 23,685,454 | 408.05 | 23,685,454 | 408.05 | 23,685,454 | 408.05 |
| PRENEED FUNERAL LAW (SB1) - 1282002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 42,500 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 42,500 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 20,318 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 20,318 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 62,818 | 1.00 | 0 | 0.00 |
| TOBACCO ARBITRATION - 1282003 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| HEALTHY FAMILIES TRUST | 0 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| GRAND TOTAL | \$21,059,124 | 373.93 | \$23,685,454 | 408.05 | \$24,098,272 | 409.05 | \$24,035,454 | 408.05 |

1/23/10 8:44

im_disummary

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 166,834 | 4.02 | 167,101 | 5.50 | 167,101 | 5.50 | 167,101 | 5.50 |
| ATTORNEY GENERAL | 709,842 | 17.22 | 834,177 | 17.50 | 834,177 | 17.50 | 834,177 | 17.50 |
| TOTAL - PS | 876,676 | 21.24 | 1,001,278 | 23.00 | 1,001,278 | 23.00 | 1,001,278 | 23.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 150,432 | 0.00 | 393,949 | 0.00 | 393,949 | 0.00 | 393,949 | 0.00 |
| ATTORNEY GENERAL | 145,221 | 0.00 | 848,971 | 0.00 | 848,971 | 0.00 | 848,971 | 0.00 |
| TOTAL - EE | 295,653 | 0.00 | 1,242,920 | 0.00 | 1,242,920 | 0.00 | 1,242,920 | 0.00 |
| TOTAL | 1,172,329 | 21.24 | 2,244,198 | 23.00 | 2,244,198 | 23.00 | 2,244,198 | 23.00 |
| MED FRAUD GRANT AUTHORITY INCR - 1282001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 5.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 5.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 26,682 | 0.00 | 0 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 80,049 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 106,731 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 106,731 | 5.00 | 0 | 5.00 |
| GRAND TOTAL | \$1,172,329 | 21.24 | \$2,244,198 | 23.00 | \$2,350,929 | 28.00 | \$2,244,198 | 28.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL TRUST FUND | 449,993 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 449,993 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 449,993 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$449,993 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT COST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 72,900 | 1.00 | 72,900 | 1.00 | 72,900 | 1.00 |
| ATTORNEY GENERAL | 118,163 | 1.71 | 185,529 | 3.00 | 182,000 | 3.00 | 182,000 | 3.00 |
| MO OFFICE OF PROSECUTION SER | 225,105 | 4.23 | 306,646 | 6.00 | 310,175 | 6.00 | 310,175 | 6.00 |
| TOTAL - PS | 343,268 | 5.94 | 565,075 | 10.00 | 565,075 | 10.00 | 565,075 | 10.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| ATTORNEY GENERAL | 83,644 | 0.00 | 733,427 | 0.00 | 733,427 | 0.00 | 733,427 | 0.00 |
| MO OFFICE OF PROSECUTION SER | 754,337 | 0.00 | 1,673,795 | 0.00 | 1,673,795 | 0.00 | 1,673,795 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 76,121 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 914,102 | 0.00 | 2,592,222 | 0.00 | 2,592,222 | 0.00 | 2,592,222 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 151,899 | 0.00 | 151,899 | 0.00 | 151,899 | 0.00 |
| MO OFFICE OF PROSECUTION SER | 6,147 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - PD | 6,147 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| TOTAL | 1,263,517 | 5.94 | 3,349,196 | 10.00 | 3,349,196 | 10.00 | 3,349,196 | 10.00 |
| GRAND TOTAL | \$1,263,517 | 5.94 | \$3,349,196 | 10.00 | \$3,349,196 | 10.00 | \$3,349,196 | 10.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

CORE – OPERATING BUDGET

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 11,604,533 | 256.34 | 12,121,726 | 267.80 | 12,121,726 | 267.80 | 12,121,726 | 267.80 |
| ATTORNEY GENERAL | 1,135,947 | 34.18 | 1,695,066 | 42.21 | 1,695,066 | 42.21 | 1,695,066 | 42.21 |
| GAMING COMMISSION FUND | 116,330 | 1.50 | 109,282 | 2.50 | 109,282 | 2.50 | 109,282 | 2.50 |
| NRP-WATER POLLUTION PERMIT FEE | 36,612 | 0.63 | 36,612 | 0.76 | 36,612 | 0.76 | 36,612 | 0.76 |
| SOLID WASTE MANAGEMENT | 36,612 | 0.46 | 36,612 | 0.76 | 36,612 | 0.76 | 36,612 | 0.76 |
| PETROLEUM STORAGE TANK INS | 25,108 | 0.40 | 25,108 | 0.50 | 25,108 | 0.50 | 25,108 | 0.50 |
| MOTOR VEHICLE COMMISSION | 49,467 | 0.81 | 38,167 | 1.00 | 38,167 | 1.00 | 38,167 | 1.00 |
| NRP-AIR POLLUTION PERMIT FEE | 36,587 | 0.53 | 36,587 | 0.75 | 36,587 | 0.75 | 36,587 | 0.75 |
| SOIL AND WATER SALES TAX | 12,197 | 0.15 | 12,197 | 0.25 | 12,197 | 0.25 | 12,197 | 0.25 |
| MERCHANDISE PRACTICES | 696,770 | 15.94 | 687,036 | 19.50 | 687,036 | 19.50 | 687,036 | 19.50 |
| WORKERS COMPENSATION | 346,640 | 6.34 | 264,048 | 6.50 | 264,048 | 6.50 | 264,048 | 6.50 |
| WORKERS COMP-SECOND INJURY | 1,884,256 | 45.87 | 1,950,545 | 49.00 | 1,950,545 | 49.00 | 1,950,545 | 49.00 |
| LOTTERY ENTERPRISE | 55,256 | 0.92 | 55,256 | 1.00 | 55,256 | 1.00 | 55,256 | 1.00 |
| ATTORNEY GENERAL'S ANTITRUST | 101,820 | 1.99 | 369,832 | 7.00 | 369,832 | 7.00 | 369,832 | 7.00 |
| HAZARDOUS WASTE FUND | 283,600 | 4.68 | 283,601 | 5.01 | 283,601 | 5.01 | 283,601 | 5.01 |
| SAFE DRINKING WATER FUND | 12,224 | 0.19 | 12,224 | 0.26 | 12,224 | 0.26 | 12,224 | 0.26 |
| INMATE INCAR REIMB ACT REVOLV | 85,435 | 2.85 | 91,944 | 3.00 | 91,944 | 3.00 | 91,944 | 3.00 |
| MINED LAND RECLAMATION | 12,197 | 0.15 | 12,197 | 0.25 | 12,197 | 0.25 | 12,197 | 0.25 |
| TOTAL - PS | 16,531,591 | 373.93 | 17,838,040 | 408.05 | 17,838,040 | 408.05 | 17,838,040 | 408.05 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 2,112,829 | 0.00 | 1,599,092 | 0.00 | 1,599,092 | 0.00 | 1,599,092 | 0.00 |
| ATTORNEY GENERAL | 324,121 | 0.00 | 526,011 | 0.00 | 526,011 | 0.00 | 526,011 | 0.00 |
| GAMING COMMISSION FUND | 23,699 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| SOLID WASTE MANAGEMENT | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 |
| MOTOR VEHICLE COMMISSION | 0 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 |
| HEALTH SPA REGULATORY FUND | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| ATTORNEY GENERAL'S COURT COSTS | 175,483 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 |
| SOIL AND WATER SALES TAX | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 |
| MERCHANDISE PRACTICES | 943,645 | 0.00 | 1,879,126 | 0.00 | 1,879,126 | 0.00 | 1,879,126 | 0.00 |
| WORKERS COMPENSATION | 9,597 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 |
| WORKERS COMP-SECOND INJURY | 830,249 | 0.00 | 1,067,526 | 0.00 | 1,067,526 | 0.00 | 1,067,526 | 0.00 |

1/23/10 8:46

im_disummary

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL'S ANTITRUST | 27,075 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 |
| HAZARDOUS WASTE FUND | 14,075 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 |
| SAFE DRINKING WATER FUND | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 35,787 | 0.00 | 45,640 | 0.00 | 45,640 | 0.00 | 45,640 | 0.00 |
| MINED LAND RECLAMATION | 2,261 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 |
| TOTAL - EE | 4,522,998 | 0.00 | 5,846,214 | 0.00 | 5,846,214 | 0.00 | 5,846,214 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 3,660 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| HAZARDOUS WASTE FUND | 805 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 70 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 4,535 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| TOTAL | 21,059,124 | 373.93 | 23,685,454 | 408.05 | 23,685,454 | 408.05 | 23,685,454 | 408.05 |
| PRENEED FUNERAL LAW (SB1) - 1282002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 42,500 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 42,500 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 20,318 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 20,318 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 62,818 | 1.00 | 0 | 0.00 |
| TOBACCO ARBITRATION - 1282003 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| HEALTHY FAMILIES TRUST | 0 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| GRAND TOTAL | \$21,059,124 | 373.93 | \$23,685,454 | 408.05 | \$24,098,272 | 409.05 | \$24,035,454 | 408.05 |

CORE DECISION ITEM

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division | |
| Core - Operating Budget | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|-------------------|--------------|-----------------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 12,121,726 | 1,695,066 | 4,021,248 | 17,838,040 | PS | 12,121,726 | 1,695,066 | 4,021,248 | 17,838,040 |
| EE | 1,599,292 | 526,011 | 3,722,111 | 5,847,414 | EE | 1,599,292 | 526,011 | 3,722,111 | 5,847,414 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>13,721,018</u> | <u>2,221,077</u> | <u>7,743,359</u> | <u>23,685,454</u> | Total | <u>13,721,018</u> | <u>2,221,077</u> | <u>7,743,359</u> | <u>23,685,454</u> |
| FTE | 267.80 | 42.21 | 98.04 | 408.05 | FTE | 267.80 | 42.21 | 98.04 | 408.05 |

| | | | | |
|--------------------|-----------|-----------|-----------|------------|
| Est. Fringe | 7,288,794 | 1,019,243 | 2,417,976 | 10,726,013 |
|--------------------|-----------|-----------|-----------|------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|-----------|-----------|-----------|------------|
| Est. Fringe | 7,288,794 | 1,019,243 | 2,417,976 | 10,726,013 |
|--------------------|-----------|-----------|-----------|------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

As the state's chief legal officer, the Attorney General is required to:

- ** Prosecute or defend all appeals to which the state is a party, including every felony criminal case appealed to the Missouri Supreme Court and all courts of appeal;
- ** Institute in the name of and on behalf of the state all civil suits and other proceedings necessary to protect the state's rights, interests or claims. He may also appear, interplead, answer or defend any proceedings in which the state's interests are involved, or appeal on behalf of the state in declaratory judgment proceedings when the constitutionality of a statute is challenged;
- ** Render official opinions to the General Assembly, Governor, Secretary of State, Auditor, Treasurer, heads of various departments and the circuit or prosecuting attorneys on questions of law relating to their duties; and
- ** Institute quo warranto proceedings to oust any corporation from doing business in Missouri if it has abused its franchise or has violated the state's laws. He may also institute quo warranto proceedings against any person unlawfully holding office or move to oust any public official for misfeasance, nonfeasance or malfeasance in office.

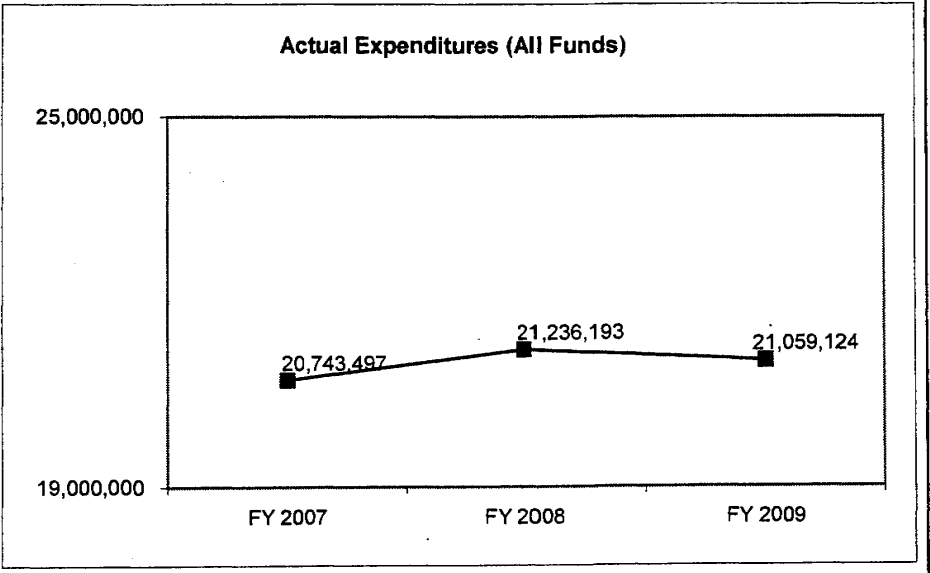
CORE DECISION ITEM

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division _____ | |
| Core - Operating Budget _____ | |

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 22,474,890 | 22,995,316 | 23,511,154 | 23,685,454 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 22,474,890 | 22,995,316 | 23,511,154 | N/A |
| Actual Expenditures (All Funds) | 20,743,497 | 21,236,193 | 21,059,124 | N/A |
| Unexpended (All Funds) | 1,731,393 | 1,759,123 | 2,452,030 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 17 | 85,945 | (4) | N/A |
| Federal | 329,771 | 412,117 | 761,009 | N/A |
| Other | 1,401,605 | 1,261,061 | 1,691,025 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|-----------|---------|-----------|---------|------------|----------|------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| ATTORNEY GENERAL | 116,296 | 1.00 | 116,437 | 1.00 | 116,437 | 1.00 | 116,437 | 1.00 |
| DEPUTY ATTORNEY GENERAL | 108,476 | 0.91 | 116,435 | 1.00 | 125,000 | 1.00 | 125,000 | 1.00 |
| ASST ATTORNEY GENERAL, DIV DIR | 722,170 | 7.53 | 719,657 | 8.00 | 921,464 | 9.00 | 921,464 | 9.00 |
| ASSISTANT ATTORNEY GENERAL | 8,858,940 | 173.29 | 9,920,655 | 206.96 | 10,338,104 | 210.95 | 10,338,104 | 210.95 |
| ASSISTANT ATTORNEY GENERAL IV | 555,523 | 5.19 | 673,002 | 10.50 | 232,916 | 2.00 | 232,916 | 2.00 |
| LEGAL SECRETARY | 60,576 | 2.00 | 53,045 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL INTERN | 59,690 | 2.89 | 146,445 | 6.00 | 73,222 | 3.00 | 73,222 | 3.00 |
| INTERN | 103,629 | 6.20 | 154,168 | 6.00 | 77,084 | 3.00 | 77,084 | 3.00 |
| CHIEF OF STAFF | 131,949 | 1.13 | 116,435 | 1.00 | 116,437 | 1.00 | 116,437 | 1.00 |
| DIRECTOR OF COMMUNICATIONS | 40,797 | 0.57 | 71,717 | 1.00 | 71,717 | 1.00 | 71,717 | 1.00 |
| DEPUTY CHIEF OF STAFF | 108,188 | 1.04 | 116,436 | 1.00 | 85,000 | 1.00 | 85,000 | 1.00 |
| PRESS SECRETARY | 49,189 | 0.78 | 61,566 | 1.00 | 70,000 | 1.00 | 70,000 | 1.00 |
| COMMUNICATIONS ASSISTANT | 30,467 | 1.00 | 0 | 0.00 | 40,000 | 1.00 | 40,000 | 1.00 |
| RESEARCH ANALYST | 64,243 | 1.16 | 70,491 | 2.00 | 45,000 | 1.00 | 45,000 | 1.00 |
| PERSONNEL OFFICER | 66,581 | 1.10 | 60,683 | 1.00 | 60,000 | 1.00 | 60,000 | 1.00 |
| FISCAL OFFICER | 57,114 | 1.00 | 55,167 | 1.00 | 60,000 | 1.00 | 60,000 | 1.00 |
| FISCAL CLERK | 34,089 | 1.00 | 59,709 | 2.00 | 34,130 | 1.00 | 34,130 | 1.00 |
| ACCTNG ANALYST I | 41,934 | 1.00 | 41,388 | 1.00 | 45,000 | 1.00 | 45,000 | 1.00 |
| PERSONNEL CLERK | 33,718 | 0.80 | 45,163 | 1.00 | 34,508 | 1.00 | 34,508 | 1.00 |
| INFORMATION SYSTEMS MANAGER | 92,419 | 1.16 | 80,938 | 1.00 | 79,000 | 1.00 | 79,000 | 1.00 |
| INFORMATION SYSTEMS SPECIALIST | 325,138 | 6.68 | 300,869 | 5.84 | 228,540 | 5.00 | 228,540 | 5.00 |
| INVESTIGATOR I | 1,269,100 | 36.79 | 1,162,245 | 31.50 | 1,414,152 | 43.25 | 1,414,152 | 43.25 |
| PARALEGAL | 476,560 | 17.20 | 499,175 | 18.00 | 558,887 | 18.00 | 558,887 | 18.00 |
| CHIEF INVESTIGATOR | 72,013 | 1.00 | 72,100 | 1.00 | 135,125 | 2.25 | 135,125 | 2.25 |
| INVESTIGATOR II | 35,156 | 0.58 | 61,800 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| VICTIM'S ADVOCATE | 149,981 | 4.00 | 111,031 | 3.00 | 150,164 | 4.00 | 150,164 | 4.00 |
| EXECUTIVE SECRETARY | 268,817 | 5.99 | 203,538 | 4.00 | 250,000 | 5.00 | 250,000 | 5.00 |
| ADMINISTRATIVE SECRETARY | 204,170 | 5.71 | 205,188 | 5.00 | 269,352 | 8.20 | 269,352 | 8.20 |
| LEGAL SECRETARY | 1,855,279 | 66.31 | 1,933,265 | 63.75 | 1,752,325 | 63.40 | 1,752,325 | 63.40 |
| DATA ENTRY CLERK | 127,280 | 4.75 | 142,549 | 4.00 | 129,717 | 5.00 | 129,717 | 5.00 |
| RECEPTIONIST | 156,087 | 5.84 | 138,000 | 6.50 | 156,047 | 6.00 | 156,047 | 6.00 |
| LIBRARIAN | 32,391 | 1.00 | 32,431 | 1.00 | 32,431 | 1.00 | 32,431 | 1.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| CLERK MESSENGER | 93,146 | 3.57 | 111,618 | 4.00 | 79,758 | 3.00 | 79,758 | 3.00 |
| ADMINISTRATIVE ASSISTANT | 92,176 | 2.37 | 124,677 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| MAILROOM SUPERVISOR | 38,309 | 1.39 | 60,017 | 2.00 | 56,523 | 2.00 | 56,523 | 2.00 |
| TOTAL - PS | 16,531,591 | 373.93 | 17,838,040 | 408.05 | 17,838,040 | 408.05 | 17,838,040 | 408.05 |
| TRAVEL, IN-STATE | 479,829 | 0.00 | 479,511 | 0.00 | 479,511 | 0.00 | 479,511 | 0.00 |
| TRAVEL, OUT-OF-STATE | 91,882 | 0.00 | 72,835 | 0.00 | 85,611 | 0.00 | 85,611 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 16,902 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 946,325 | 0.00 | 1,031,177 | 0.00 | 1,031,177 | 0.00 | 1,031,177 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 210,089 | 0.00 | 115,625 | 0.00 | 115,625 | 0.00 | 115,625 | 0.00 |
| COMMUNICATION SERV & SUPP | 439,736 | 0.00 | 458,812 | 0.00 | 458,812 | 0.00 | 458,812 | 0.00 |
| PROFESSIONAL SERVICES | 1,584,477 | 0.00 | 1,302,460 | 0.00 | 1,317,460 | 0.00 | 1,317,460 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 14,990 | 0.00 | 37,168 | 0.00 | 15,042 | 0.00 | 15,042 | 0.00 |
| M&R SERVICES | 279,100 | 0.00 | 241,504 | 0.00 | 245,504 | 0.00 | 245,504 | 0.00 |
| COMPUTER EQUIPMENT | 171,466 | 0.00 | 211,754 | 0.00 | 211,754 | 0.00 | 211,754 | 0.00 |
| MOTORIZED EQUIPMENT | 11,756 | 0.00 | 46,337 | 0.00 | 45,337 | 0.00 | 45,337 | 0.00 |
| OFFICE EQUIPMENT | 54,836 | 0.00 | 95,684 | 0.00 | 95,684 | 0.00 | 95,684 | 0.00 |
| OTHER EQUIPMENT | 9,840 | 0.00 | 9,788 | 0.00 | 9,788 | 0.00 | 9,788 | 0.00 |
| PROPERTY & IMPROVEMENTS | 18,237 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 |
| BUILDING LEASE PAYMENTS | 45,986 | 0.00 | 82,358 | 0.00 | 5,544 | 0.00 | 5,544 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 4,655 | 0.00 | 10,465 | 0.00 | 7,465 | 0.00 | 7,465 | 0.00 |
| MISCELLANEOUS EXPENSES | 159,794 | 0.00 | 60,707 | 0.00 | 60,707 | 0.00 | 60,707 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,572,126 | 0.00 | 1,660,192 | 0.00 | 1,660,192 | 0.00 |
| TOTAL - EE | 4,522,998 | 0.00 | 5,846,214 | 0.00 | 5,846,214 | 0.00 | 5,846,214 | 0.00 |
| PROGRAM DISTRIBUTIONS | 4,465 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| REFUNDS | 70 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 4,535 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| GRAND TOTAL | \$21,059,124 | 373.93 | \$23,685,454 | 408.05 | \$23,685,454 | 408.05 | \$23,685,454 | 408.05 |
| GENERAL REVENUE | \$13,721,022 | 256.34 | \$13,721,018 | 267.80 | \$13,721,018 | 267.80 | \$13,721,018 | 267.80 |
| FEDERAL FUNDS | \$1,460,068 | 34.18 | \$2,221,077 | 42.21 | \$2,221,077 | 42.21 | \$2,221,077 | 42.21 |
| OTHER FUNDS | \$5,878,034 | 83.41 | \$7,743,359 | 98.04 | \$7,743,359 | 98.04 | \$7,743,359 | 98.04 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|------------------|------------------|-------------------|-----------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 408.05 | 12,121,726 | 1,695,066 | 4,021,248 | 17,838,040 | |
| | EE | 0.00 | 1,599,092 | 526,011 | 3,721,111 | 5,846,214 | |
| | PD | 0.00 | 200 | 0 | 1,000 | 1,200 | |
| | Total | 408.05 | 13,721,018 | 2,221,077 | 7,743,359 | 23,685,454 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1503 3335 PS | 0.00 | 0 | 0 | 0 | | (0) Core Reallocation |
| Core Reallocation | 1503 4011 PS | (0.00) | 0 | 0 | 0 | | 0 Core Reallocation |
| Core Reallocation | 1503 4057 PS | 0.00 | 0 | 0 | 0 | | 0 Core Reallocation |
| Core Reallocation | 1503 0095 PS | (0.00) | 0 | 0 | 0 | | (0) Core Reallocation |
| | NET DEPARTMENT CHANGES | (0.00) | 0 | 0 | 0 | | (0) |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 408.05 | 12,121,726 | 1,695,066 | 4,021,248 | 17,838,040 | |
| | EE | 0.00 | 1,599,092 | 526,011 | 3,721,111 | 5,846,214 | |
| | PD | 0.00 | 200 | 0 | 1,000 | 1,200 | |
| | Total | 408.05 | 13,721,018 | 2,221,077 | 7,743,359 | 23,685,454 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 408.05 | 12,121,726 | 1,695,066 | 4,021,248 | 17,838,040 | |
| | EE | 0.00 | 1,599,092 | 526,011 | 3,721,111 | 5,846,214 | |
| | PD | 0.00 | 200 | 0 | 1,000 | 1,200 | |
| | Total | 408.05 | 13,721,018 | 2,221,077 | 7,743,359 | 23,685,454 | |

FINANCIAL HISTORY

ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 22,474,890 | 22,995,316 | 23,511,154 | 23,685,454 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 22,474,890 | 22,995,316 | 23,511,154 | N/A |
| | | | | |
| Actual Expenditures (All Funds) | 20,743,497 | 21,236,193 | 21,059,124 | N/A |
| Unexpended (All Funds) | 1,731,393 | 1,759,123 | 2,452,030 | N/A |
| | | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | 17 | 85,945 | (4) | N/A |
| Federal | 329,771 | 412,117 | 761,009 | N/A |
| Other | 1,401,605 | 1,261,061 | 1,691,025 | N/A |

FLEXIBILITY REQUEST FORM

| | |
|--|---|
| BUDGET UNIT NUMBER: | DEPARTMENT: Office of the Attorney General |
| BUDGET UNIT NAME: Core Operating Budget | DIVISION: |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

| | | | | | |
|--|----------------------|--|--|--|--|
| | PS - \$ 17,838,040 | | | | |
| | E&E <u>5,847,414</u> | | | | |
| | \$ 23,685,454 | | | | |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| 10% | 10% | 10% |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| 100% Flexibility | 100% Flexibility |

NEW DECISION ITEM – TOBACCO ARBITRATION COSTS

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| TOBACCO ARBITRATION - 1282003 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 55,000 | 0.00 | 55,000 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$350,000 | 0.00 | \$350,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$350,000 | 0.00 | \$350,000 | 0.00 |

NEW DECISION ITEM
RANK: 1 OF 3

| | |
|--|--------------------------|
| Department : Office of the Attorney General | Budget Unit _____ |
| Division | |
| DI Name: Tobacco Arbitration | DI# 1282003 |

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | | FY 2011 Governor's Recommendation | | | | |
|--------------|------------------------|----------|----------------|----------------|-----------------------------------|----------|----------|----------------|----------------|
| | GR | Federal | Other | Total | GR | Fed | Other | Total | |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 350,000 | 350,000 | EE | 0 | 0 | 350,000 | 350,000 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 350,000 | 350,000 | Total | 0 | 0 | 350,000 | 350,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Healthy Families Trust Fund (0625)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is necessary for litigation costs associated with the case against the participating manufactures for withholding their annual payment as required under the master settlement agreement. This arbitration is intended to resolve this contract dispute.

This particular arbitration is focused on calendar year 2003. The disputed amount for the State of Missouri is \$142 million dollars. It is imperative that we do whatever is necessary to win this case because, if we lose, future revenue streams will be seriously compromised because the \$142 million dollars will be deducted from future payments.

NEW DECISION ITEM

RANK: 1 OF 3

| | |
|--|--------------------------|
| Department : Office of the Attorney General | Budget Unit _____ |
| Division _____ | |
| DI Name: Tobacco Arbitration | DI# 1282003 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| 140 - Travel, In-State | | | | | 20,000 | | 20,000 | | |
| 190 - Supplies | | | | | 55,000 | | 55,000 | | |
| 400 - Professional Services | | | | | 275,000 | | 275,000 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>350,000</u> | | <u>350,000</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>350,000</u> | <u>0.0</u> | <u>350,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 1 OF 3

| | | | | | | | | | |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Department : Office of the Attorney General | | Budget Unit _____ | | | | | | | |
| Division _____ | | | | | | | | | |
| DI Name: Tobacco Arbitration | | DI# 1282003 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 140 - Travel, In-State | | | | | 20,000 | | 20,000 | | |
| 190 - Supplies | | | | | 55,000 | | 55,000 | | |
| 400 - Professional Services | | | | | 275,000 | | 275,000 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 350,000 | | 350,000 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 350,000 | 0.0 | 350,000 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 1 OF 3

| | |
|---|-------------------|
| Department : Office of the Attorney General | Budget Unit _____ |
| Division _____ | |
| DI Name: Tobacco Arbitration | DI# 1282003 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 1 OF 3

| | |
|---|-------------------|
| Department : Office of the Attorney General | Budget Unit _____ |
| Division | |
| DI Name: Tobacco Arbitration | DI# 1282003 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

**NEW DECISION ITEM – PRENEED
FUNERAL LAW (SB1)**

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| PRENEED FUNERAL LAW (SB1) - 1282002 | | | | | | | | |
| ASSISTANT ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 42,500 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 42,500 | 1.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 4,223 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,833 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 3,451 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,806 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 4,460 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 1,545 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 20,318 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$62,818 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$62,818 | 1.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 3 OF 3

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division _____ | |
| DI Name: Preneed Funeral Law (SB 1) | DI# 1282002 |

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|---------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 42,500 | 0 | 0 | 42,500 | PS | 0 | 0 | 0 | 0 |
| EE | 20,318 | 0 | 0 | 20,318 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 62,818 | 0 | 0 | 62,818 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 25,555 | 0 | 0 | 25,555 |
|--------------------|--------|---|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to adequately comply with HCS/SS/SCS/SB 1. Senate Bill 1 vests in the Office of the Attorney General (AGO) greater powers of investigation and authority to act against those who fail to safeguard preneed funeral plan funds and follow the preneed funeral laws. The AGO will be required to assist the Board of Embalmers and Funeral Directors with the rulemaking process to ensure that the Board enacts rules that are lawful and carry out the Board's statutory obligations. The AGO will also be required to carry out enforcement of the new law. Additionally, because Senate Bill 1 now requires a preneed seller to have a license, all previous registrations are void and each person seeking to be a seller, provider or agent will need to apply for licensure before serving as a preneed provider, seller or preneed agent. The Board has received approximately 2,200 applications for licensure, that it hopes to process by the end of December, 2009. This licensing requirement will result in an increased caseload for the AGO as applicants seek review of denials through the administrative and judicial review process.

NEW DECISION ITEM

RANK: 3 OF 3

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division _____ | |
| DI Name: Preneed Funeral Law (SB 1) | DI# 1282002 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request ties to the fiscal note submitted by the AGO.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Assistant Attorney General II | 42,500 | 1.0 | | | | | 42,500 | 1.0 | |
| Total PS | 42,500 | 1.0 | 0 | 0.0 | 0 | 0.0 | 42,500 | 1.0 | 0 |
| 140 - Travel | 4,223 | | | | | | 4,223 | | |
| 190 - Supplies | 2,833 | | | | | | 2,833 | | |
| 340 - Communication Services | 3,451 | | | | | | 3,451 | | |
| 480 - Data Processing Equipment | 3,806 | | | | | | 3,806 | | |
| 580 - Furniture & Equipment | 4,460 | | | | | | 4,460 | | |
| 740 - Miscellaneous Expenses | 1,545 | | | | | | 1,545 | | |
| Total EE | 20,318 | | 0 | | 0 | | 20,318 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 62,818 | 1.0 | 0 | 0.0 | 0 | 0.0 | 62,818 | 1.0 | 0 |

NEW DECISION ITEM

RANK: 3 OF 3

| | | | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Department: Office of the Attorney General | | Budget Unit _____ | | | | | | | |
| Division | | | | | | | | | |
| DI Name: Preneed Funeral Law (SB 1) | | D# 1282002 | | | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 3 OF 3

Department: Office of the Attorney General Budget Unit

Division

DI Name: Preneed Funeral Law (SB 1) DI# 1282002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 3 OF 3

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division | |
| DI Name: Preneed Funeral Law (SB 1) | DI# 1282002 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE – MEDICAID FRAUD CONTROL UNIT

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 166,834 | 4.02 | 167,101 | 5.50 | 167,101 | 5.50 | 167,101 | 5.50 |
| ATTORNEY GENERAL | 709,842 | 17.22 | 834,177 | 17.50 | 834,177 | 17.50 | 834,177 | 17.50 |
| TOTAL - PS | 876,676 | 21.24 | 1,001,278 | 23.00 | 1,001,278 | 23.00 | 1,001,278 | 23.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 150,432 | 0.00 | 393,949 | 0.00 | 393,949 | 0.00 | 393,949 | 0.00 |
| ATTORNEY GENERAL | 145,221 | 0.00 | 848,971 | 0.00 | 848,971 | 0.00 | 848,971 | 0.00 |
| TOTAL - EE | 295,653 | 0.00 | 1,242,920 | 0.00 | 1,242,920 | 0.00 | 1,242,920 | 0.00 |
| TOTAL | 1,172,329 | 21.24 | 2,244,198 | 23.00 | 2,244,198 | 23.00 | 2,244,198 | 23.00 |
| MED FRAUD GRANT AUTHORITY INCR - 1282001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 5.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 5.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 26,682 | 0.00 | 0 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 80,049 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 106,731 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 106,731 | 5.00 | 0 | 5.00 |
| GRAND TOTAL | \$1,172,329 | 21.24 | \$2,244,198 | 23.00 | \$2,350,929 | 28.00 | \$2,244,198 | 28.00 |

CORE DECISION ITEM

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division | |
| Core - Medicaid Fraud Control Unit | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
|--------------|------------------------|------------------|----------|------------------|--------------|-----------------------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 167,101 | 834,177 | 0 | 1,001,278 | PS | 167,101 | 834,177 | 0 | 1,001,278 |
| EE | 393,949 | 848,971 | 0 | 1,242,920 | EE | 393,949 | 848,971 | 0 | 1,242,920 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 561,050 | 1,683,148 | 0 | 2,244,198 | Total | 561,050 | 1,683,148 | 0 | 2,244,198 |
| | | | | | | | | | |
| FTE | 5.50 | 17.50 | 0.00 | 23.00 | FTE | 5.50 | 17.50 | 0.00 | 23.00 |

| | | | | |
|--------------------|---------|---------|---|---------|
| Est. Fringe | 100,478 | 501,591 | 0 | 602,068 |
|--------------------|---------|---------|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---------|---------|---|---------|
| Est. Fringe | 100,478 | 501,591 | 0 | 602,068 |
|--------------------|---------|---------|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for:

- ** Investigating and prosecuting fraud in the state Medicaid program;
- ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement;
- ** Prosecuting adult abuse and neglect cases involving Medicaid recipients.

3. PROGRAM LISTING (list programs included in this core funding)

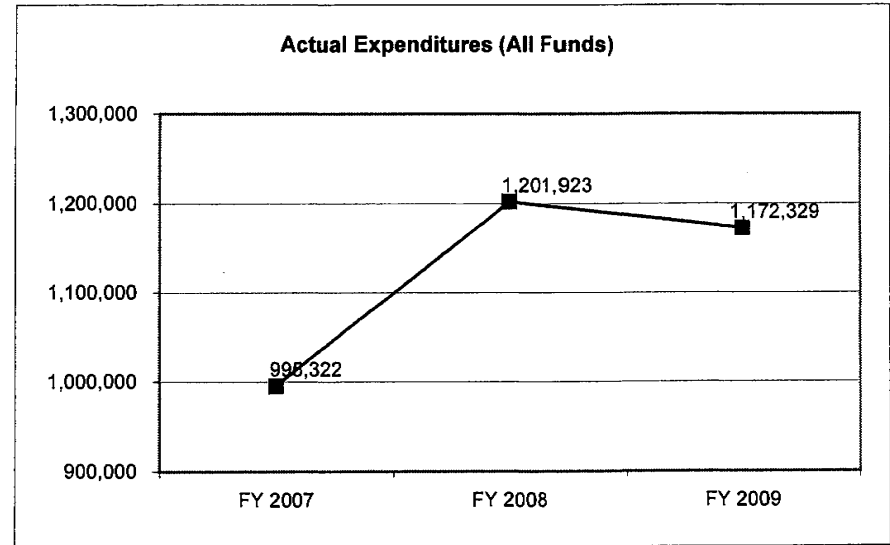
CORE DECISION ITEM

Department: Office of the Attorney General
Division
Core - Medicaid Fraud Control Unit

Budget Unit _____

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,870,135 | 1,898,447 | 1,927,612 | 2,244,198 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,870,135 | 1,898,447 | 1,927,612 | N/A |
| Actual Expenditures (All Funds) | 995,322 | 1,201,923 | 1,172,329 | N/A |
| Unexpended (All Funds) | 874,813 | 696,524 | 755,283 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 16,064 | 10 | (1) | N/A |
| Federal | 858,749 | 696,514 | 755,284 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------|----------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 85,484 | 1.00 | 79,568 | 1.00 | 94,000 | 1.00 | 94,000 | 1.00 |
| ASSISTANT ATTORNEY GENERAL | 217,050 | 4.21 | 230,580 | 4.00 | 337,170 | 5.00 | 337,170 | 5.00 |
| ASSISTANT ATTORNEY GENERAL IV | 0 | 0.00 | 67,877 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION SYSTEMS SPECIALIST | 48,183 | 0.89 | 47,358 | 1.00 | 52,000 | 1.00 | 52,000 | 1.00 |
| INVESTIGATOR I | 250,879 | 7.45 | 267,455 | 8.00 | 234,643 | 8.00 | 234,643 | 8.00 |
| AUDITOR | 104,075 | 2.85 | 127,329 | 3.00 | 109,200 | 3.00 | 109,200 | 3.00 |
| CHIEF INVESTIGATOR | 44,139 | 1.00 | 51,833 | 1.00 | 44,193 | 1.00 | 44,193 | 1.00 |
| LEGAL SECRETARY | 79,717 | 2.84 | 82,072 | 3.00 | 82,866 | 3.00 | 82,866 | 3.00 |
| REGISTERED NURSE | 47,149 | 1.00 | 47,206 | 1.00 | 47,206 | 1.00 | 47,206 | 1.00 |
| TOTAL - PS | 876,676 | 21.24 | 1,001,278 | 23.00 | 1,001,278 | 23.00 | 1,001,278 | 23.00 |
| TRAVEL, IN-STATE | 8,810 | 0.00 | 19,481 | 0.00 | 19,481 | 0.00 | 19,481 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,226 | 0.00 | 7,786 | 0.00 | 7,786 | 0.00 | 7,786 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 6,609 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 26,006 | 0.00 | 14,365 | 0.00 | 24,469 | 0.00 | 24,469 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 10,169 | 0.00 | 12,537 | 0.00 | 12,537 | 0.00 | 12,537 | 0.00 |
| COMMUNICATION SERV & SUPP | 11,609 | 0.00 | 8,941 | 0.00 | 8,941 | 0.00 | 8,941 | 0.00 |
| PROFESSIONAL SERVICES | 208,879 | 0.00 | 12,527 | 0.00 | 162,527 | 0.00 | 162,527 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 192 | 0.00 | 3,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| M&R SERVICES | 16,575 | 0.00 | 9,942 | 0.00 | 14,942 | 0.00 | 14,942 | 0.00 |
| COMPUTER EQUIPMENT | 685 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 34,001 | 0.00 | 34,001 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 427 | 0.00 | 427 | 0.00 | 427 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 995 | 0.00 | 145 | 0.00 | 145 | 0.00 |
| MISCELLANEOUS EXPENSES | 6,502 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,119,308 | 0.00 | 929,663 | 0.00 | 929,663 | 0.00 |
| TOTAL - EE | 295,653 | 0.00 | 1,242,920 | 0.00 | 1,242,920 | 0.00 | 1,242,920 | 0.00 |
| GRAND TOTAL | \$1,172,329 | 21.24 | \$2,244,198 | 23.00 | \$2,244,198 | 23.00 | \$2,244,198 | 23.00 |
| GENERAL REVENUE | \$317,266 | 4.02 | \$561,050 | 5.50 | \$561,050 | 5.50 | \$561,050 | 5.50 |
| FEDERAL FUNDS | \$855,063 | 17.22 | \$1,683,148 | 17.50 | \$1,683,148 | 17.50 | \$1,683,148 | 17.50 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|----------------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 23.00 | 167,101 | 834,177 | 0 | 1,001,278 | |
| | EE | 0.00 | 393,949 | 848,971 | 0 | 1,242,920 | |
| | Total | 23.00 | 561,050 | 1,683,148 | 0 | 2,244,198 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 23.00 | 167,101 | 834,177 | 0 | 1,001,278 | |
| | EE | 0.00 | 393,949 | 848,971 | 0 | 1,242,920 | |
| | Total | 23.00 | 561,050 | 1,683,148 | 0 | 2,244,198 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 23.00 | 167,101 | 834,177 | 0 | 1,001,278 | |
| | EE | 0.00 | 393,949 | 848,971 | 0 | 1,242,920 | |
| | Total | 23.00 | 561,050 | 1,683,148 | 0 | 2,244,198 | |

FINANCIAL HISTORY

ATTORNEY GENERAL
MEDICAID FRAUD UNIT

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,870,135 | 1,898,447 | 1,927,612 | 2,244,198 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,870,135 | 1,898,447 | 1,927,612 | N/A |
| Actual Expenditures (All Funds) | 995,322 | 1,201,923 | 1,172,329 | N/A |
| Unexpended (All Funds) | 874,813 | 696,524 | 755,283 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 16,064 | 10 | (1) | N/A |
| Federal | 858,749 | 696,514 | 755,284 | N/A |
| Other | 0 | 0 | 0 | N/A |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: | DEPARTMENT: Office of the Attorney General |
| BUDGET UNIT NAME: Core Medicaid Fraud Unit | DIVISION: |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

| | | | | | |
|--|---------|--------------|--|--|--|
| | PS - \$ | 1,001,278 | | | |
| | E&E | 1,242,920 | | | |
| | | \$ 2,244,198 | | | |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| 10% | 10% | 10% |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| 100% Flexibility | 100% Flexibility |

**NEW DECISION ITEM – MED FRAUD GRANT
AUTHORITY INCREASE**

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| MED FRAUD GRANT AUTHORITY INCR - 1282001 | | | | | | | | |
| LEGAL SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 |
| AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 5.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 2,773 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 2,008 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 7,655 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 3,369 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 3,717 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 76,166 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 4,801 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 6,242 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 106,731 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$106,731 | 5.00 | \$0 | 5.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$26,682 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$80,049 | 5.00 | | 5.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 2 OF 3

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division: Medicaid Fraud Control Unit | |
| DI Name: Federal Grant Authority Increase | DI# 1282001 |

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
|--------------|------------------------|---------------|----------|----------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 26,682 | 80,049 | 0 | 106,731 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 26,682 | 80,049 | 0 | 106,731 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 5.00 | 0.00 | 5.00 | FTE | 0.00 | 5.00 | 0.00 | 5.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This additional funding is necessary to allow the AGO to have adequate appropriation authority to expend the 5% increase in the federal Medicaid Fraud Grant and have the matching GR available for FY-11.

The Office of Attorney General (AGO) is also requesting an additional 5 FTE in the federal FTE authority from 17.50 FTE to 22.50. The AGO will reallocate federal resources from expense and equipment funds to personal services to cover the costs of the additional FTE. This will allow the AGO to maximize the use of the federal grant monies.

NEW DECISION ITEM

RANK: 2 OF 3

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division: Medicaid Fraud Control Unit | |
| DI Name: Federal Grant Authority Increase | DI# 1282001 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| I08119 - Legal Secretary | | | | 1.0 | | | 0 | 1.0 | |
| I08603 - Auditor | | | | 1.0 | | | 0 | 1.0 | |
| I08600 - Investigator | | | | 2.0 | | | 0 | 2.0 | |
| I08909 - Nurse Investigator | | | | 1.0 | | | 0 | 1.0 | |
| Total PS | 0 | 0.0 | 0 | 5.0 | 0 | 0.0 | 0 | 5.0 | 0 |
| 140 - Travel, In-State | 693 | | 2,080 | | | | 2,773 | | |
| 160 - Travel, Out-Of-State | 502 | | 1,506 | | | | 2,008 | | |
| 190 - Supplies | 1,914 | | 5,741 | | | | 7,655 | | |
| 320 - Professional Development | 842 | | 2,527 | | | | 3,369 | | |
| 340 - Communication Serv & Supplies | 929 | | 2,788 | | | | 3,717 | | |
| 400 - Professional Services | 19,041 | | 57,125 | | | | 76,166 | | |
| 430 - M&R Services | 1,200 | | 3,601 | | | | 4,801 | | |
| 740 - Miscellaneous Expenses | 1,561 | | 4,681 | | | | 6,242 | | |
| Total EE | 26,682 | | 80,049 | | 0 | | 106,731 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 26,682 | 0.0 | 80,049 | 5.0 | 0 | 0.0 | 106,731 | 5.0 | 0 |

NEW DECISION ITEM
RANK: 2 OF 3

Department: Office of the Attorney General **Budget Unit** _____
Division: Medicaid Fraud Control Unit
DI Name: Federal Grant Authority Increase **DI# 1282001**

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| I08119 - Legal Secretary | | | | 1.0 | | | 0 | 1.0 | |
| I08603 - Auditor | | | | 1.0 | | | 0 | 1.0 | |
| I08600 - Investigator | | | | 2.0 | | | 0 | 2.0 | |
| I08909 - Nurse Investigator | | | | 1.0 | | | 0 | 1.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>5.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>5.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>5.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>5.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 2 OF 3

Department: Office of the Attorney General Budget Unit
Division: Medicaid Fraud Control Unit
DI Name: Federal Grant Authority Increase DI# 1282001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

CORE – DOMESTIC VIOLENCE

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

CORE DECISION ITEM

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division | |
| Core - Domestic Violence | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
|--------------|------------------------|----------------|----------|----------------|--------------|-----------------------------------|----------------|----------|----------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 100,000 | 0 | 100,000 | PS | 0 | 100,000 | 0 | 100,000 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 0 | 100,000 | Total | 0 | 100,000 | 0 | 100,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 60,130 | 0 | 60,130 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 60,130 | 0 | 60,130 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. CORE DESCRIPTION

This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant was awarded related to domestic violence.

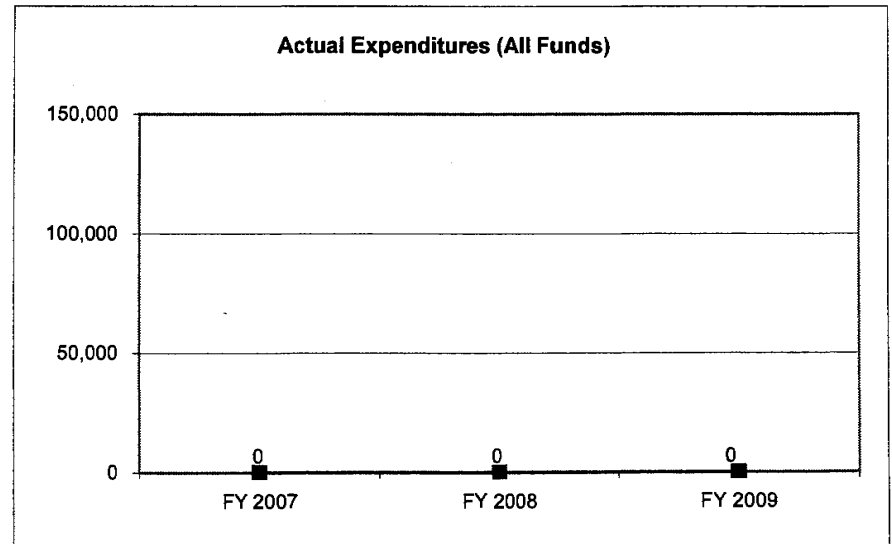
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division _____ | |
| Core - Domestic Violence | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 100,000 | 100,000 | 100,000 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | PD | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |

FINANCIAL HISTORY

ATTORNEY GENERAL
DOMESTIC VIOLENCE

4. FINANCIAL HISTORY

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---------------------------------|----------------|----------------|----------------|--------------------|
| | Actual | Actual | Actual | Current Yr. |
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 100,000 | 100,000 | 100,000 | N/A |
| Other | 0 | 0 | 0 | N/A |

CORE – AG TRUST

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL TRUST FUND | 449,993 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 449,993 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 449,993 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$449,993 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

CORE DECISION ITEM

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division _____ | |
| Core - Attorney General Trust | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|-------------|--|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1 | 1 E | | 0 | 0 | 1 | 1 E |
| PSD | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1 | 1 E | | 0 | 0 | 1 | 1 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core appropriation was established for reimbursement of injured consumers for damages, which are paid by defendants who have violated Missouri's consumer protection laws. These monies are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

3. PROGRAM LISTING (list programs included in this core funding)

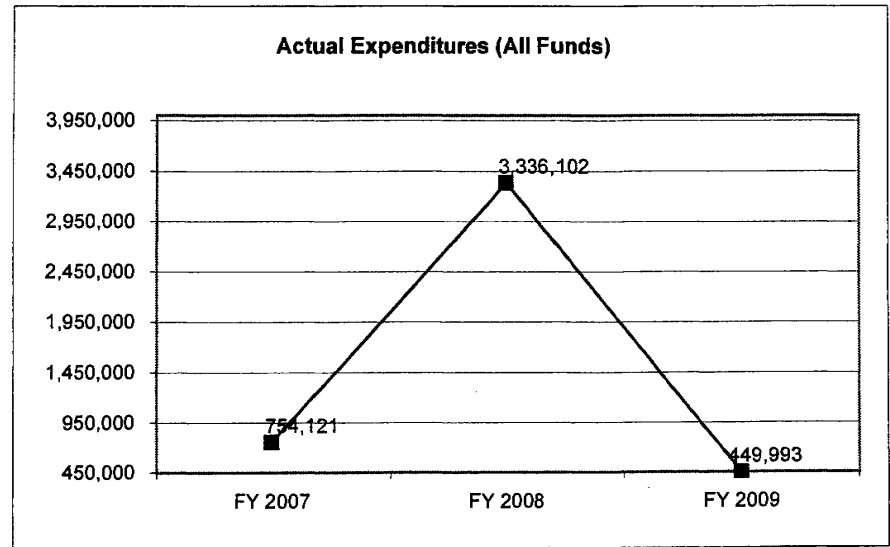
| |
|--|
| |
|--|

CORE DECISION ITEM

| | |
|---|--------------------------|
| Department: Office of the Attorney General | Budget Unit _____ |
| Division | |
| Core - Attorney General Trust | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1 | 1 | 1 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1 | 1 | 1 | N/A |
| Actual Expenditures (All Funds) | 754,121 | 3,336,102 | 449,993 | N/A |
| Unexpended (All Funds) | (754,120) | (3,336,101) | (449,992) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | (754,120) | (3,336,101) | (449,992) | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-------------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 449,993 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 449,993 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$449,993 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$449,993 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|--------------|--------------|--------------------|
| TAFP AFTER VETOES | EE | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | EE | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |

FINANCIAL HISTORY

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1 | 1 | 1 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1 | 1 | 1 | N/A |
| Actual Expenditures (All Funds) | 754,121 | 3,336,102 | 449,993 | N/A |
| Unexpended (All Funds) | (754,120) | (3,336,101) | (449,992) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | (754,120) | (3,336,101) | (449,992) | N/A |

TRANSFERS

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |
| GENERAL REVENUE | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 69,000 | 0 | 0 | 69,000 | |
| | Total | 0.00 | 69,000 | 0 | 0 | 69,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 69,000 | 0 | 0 | 69,000 | |
| | Total | 0.00 | 69,000 | 0 | 0 | 69,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 69,000 | 0 | 0 | 69,000 | |
| | Total | 0.00 | 69,000 | 0 | 0 | 69,000 | |

FINANCIAL HISTORY

ATTORNEY GENERAL
ANTI-TRUST FUND-TRANSFER

4. FINANCIAL HISTORY

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---------------------------------|----------------|----------------|----------------|--------------------|
| | Actual | Actual | Actual | Current Yr. |
| Appropriation (All Funds) | 69,000 | 69,000 | 69,000 | 69,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 69,000 | 69,000 | 69,000 | N/A |
| Actual Expenditures (All Funds) | 69,000 | 69,000 | 69,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT COST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT COST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |
| GENERAL REVENUE | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
COURT COST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| | Total | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| | Total | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| | Total | 0.00 | 165,600 | 0 | 0 | 165,600 | |

FINANCIAL HISTORY

ATTORNEY GENERAL

COURT COST FUND-TRANSFER

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 165,600 | 165,600 | 165,600 | 165,600 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 165,600 | 165,600 | 165,600 | N/A |
| Actual Expenditures (All Funds) | 165,600 | 165,600 | 165,600 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

CORE – MOPS

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 72,900 | 1.00 | 72,900 | 1.00 | 72,900 | 1.00 |
| ATTORNEY GENERAL | 118,163 | 1.71 | 185,529 | 3.00 | 182,000 | 3.00 | 182,000 | 3.00 |
| MO OFFICE OF PROSECUTION SERV | 225,105 | 4.23 | 306,646 | 6.00 | 310,175 | 6.00 | 310,175 | 6.00 |
| TOTAL - PS | 343,268 | 5.94 | 565,075 | 10.00 | 565,075 | 10.00 | 565,075 | 10.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| ATTORNEY GENERAL | 83,644 | 0.00 | 733,427 | 0.00 | 733,427 | 0.00 | 733,427 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 754,337 | 0.00 | 1,673,795 | 0.00 | 1,673,795 | 0.00 | 1,673,795 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 76,121 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 914,102 | 0.00 | 2,592,222 | 0.00 | 2,592,222 | 0.00 | 2,592,222 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 151,899 | 0.00 | 151,899 | 0.00 | 151,899 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 6,147 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - PD | 6,147 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| TOTAL | 1,263,517 | 5.94 | 3,349,196 | 10.00 | 3,349,196 | 10.00 | 3,349,196 | 10.00 |
| GRAND TOTAL | \$1,263,517 | 5.94 | \$3,349,196 | 10.00 | \$3,349,196 | 10.00 | \$3,349,196 | 10.00 |

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|---------------|
| Department | ATTORNEY GENERAL'S OFFICE | Budget Unit | 28205C |
| Division | MOPS | | |
| Core - | MO OFFICE OF PROSECUTION SERVICES | | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|------------------|--------------|-----------------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 72,900 | 182,000 | 310,175 | 565,075 | PS | 72,900 | 182,000 | 310,175 | 565,075 |
| EE | 35,000 | 733,427 | 1,823,795 | 2,592,222 | EE | 35,000 | 733,427 | 1,823,795 | 2,592,222 |
| PSD | 0 | 151,899 | 40,000 | 191,899 | PSD | 0 | 151,899 | 40,000 | 191,899 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 107,900 | 1,067,326 | 2,173,970 | 3,349,196 | Total | 107,900 | 1,067,326 | 2,173,970 | 3,349,196 |
| FTE | 1.00 | 3.00 | 6.00 | 10.00 | FTE | 1.00 | 3.00 | 6.00 | 10.00 |

| | | | | |
|--------------------|--------|---------|---------|---------|
| Est. Fringe | 43,835 | 109,437 | 186,508 | 339,780 |
|--------------------|--------|---------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|--------|---------|---------|---------|
| Est. Fringe | 43,835 | 109,437 | 186,508 | 339,780 |
|--------------------|--------|---------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MOPS Training Fund (0680), Revolving Fund (0844)

Other Funds:

2. CORE DESCRIPTION

The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinate the development, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of Statutes and Appellate Court decisions; trains prosecuting attorneys and circuit attorneys on a statewide basis; provides legal research assistance for prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administrates a security program for witnesses, potential witnesses and their immediate families in criminal proceedings or pending investigations.

3. PROGRAM LISTING (list programs included in this core funding)

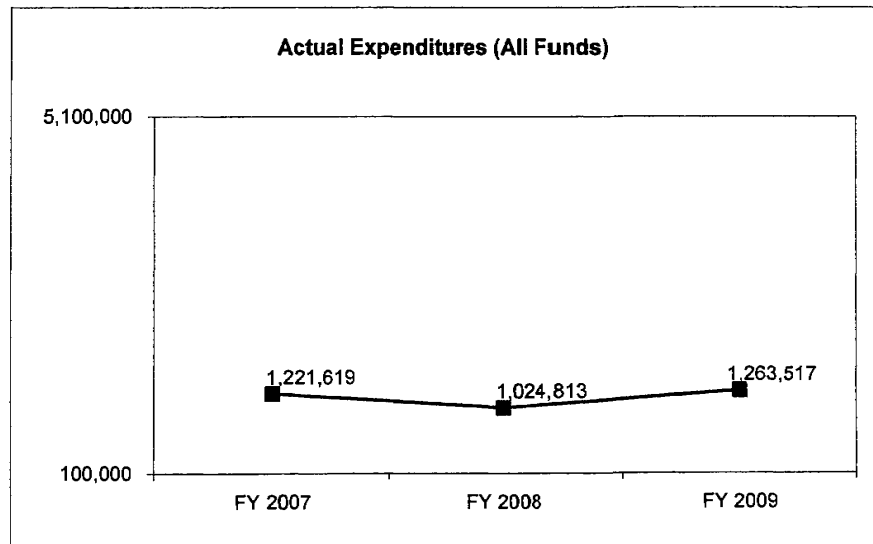
| | |
|---|------------------------|
| Prosecutor Training | Witness Protection |
| Prosecutor Automated Criminal History Reporting | Child Support Resource |
| Traffic Safety Resource | |
| Family Violence Resource | |

CORE DECISION ITEM

| | | |
|-------------------|--|----------------------------------|
| Department | ATTORNEY GENERAL'S OFFICE | Budget Unit <u>28205C</u> |
| Division | MOPS | |
| Core - | MO OFFICE OF PROSECUTION SERVICES | |

4. FINANCIAL HISTORY

| | <u>FY 2007 Actual</u> | <u>FY 2008 Actual</u> | <u>FY 2009 Actual</u> | <u>FY 2010 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,797,498 | 2,809,658 | 3,341,296 | 3,449,196 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,797,498 | 2,809,658 | 3,341,296 | N/A |
| Actual Expenditures (All Funds) | 1,221,619 | 1,024,813 | 1,263,517 | N/A |
| Unexpended (All Funds) | 1,575,879 | 1,784,845 | 2,077,779 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 896,916 | 948,963 | 969,048 | N/A |
| Other | 588,963 | 835,882 | 1,108,731 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Amounts include Fund 0136 Transfer of \$100,000

FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 28205C | DEPARTMENT: ATTORNEY GENERAL'S OFFICE |
| BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES | DIVISION: MOPS |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% Flexibility

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$0 | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| | |

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-------------------------------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 40,483 | 0.48 | 84,872 | 1.00 | 75,000 | 1.00 | 75,000 | 1.00 |
| ASSISTANT ATTORNEY GENERAL | 206,590 | 3.00 | 322,900 | 4.00 | 294,900 | 4.00 | 294,900 | 4.00 |
| LEGAL SECRETARY | 646 | 0.03 | 22,000 | 0.50 | 22,000 | 0.50 | 22,000 | 0.50 |
| LEGAL INTERN | 0 | 0.00 | 8,632 | 0.50 | 9,757 | 0.50 | 9,757 | 0.50 |
| DIRECTOR OF TRAINING | 0 | 0.00 | 41,715 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER | 33,298 | 1.00 | 33,418 | 1.00 | 33,418 | 1.00 | 33,418 | 1.00 |
| INFORMATION SYSTEMS SPECIALIST | 27,752 | 0.60 | 51,538 | 2.00 | 90,000 | 2.00 | 90,000 | 2.00 |
| EXECUTIVE II | 34,499 | 0.83 | 0 | 0.00 | 40,000 | 1.00 | 40,000 | 1.00 |
| TOTAL - PS | 343,268 | 5.94 | 565,075 | 10.00 | 565,075 | 10.00 | 565,075 | 10.00 |
| TRAVEL, IN-STATE | 69,049 | 0.00 | 108,045 | 0.00 | 108,045 | 0.00 | 108,045 | 0.00 |
| TRAVEL, OUT-OF-STATE | 15,749 | 0.00 | 42,452 | 0.00 | 42,452 | 0.00 | 42,452 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| SUPPLIES | 11,517 | 0.00 | 54,074 | 0.00 | 54,074 | 0.00 | 54,074 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 4,665 | 0.00 | 20,825 | 0.00 | 20,825 | 0.00 | 20,825 | 0.00 |
| COMMUNICATION SERV & SUPP | 9,203 | 0.00 | 16,100 | 0.00 | 16,100 | 0.00 | 16,100 | 0.00 |
| PROFESSIONAL SERVICES | 691,311 | 0.00 | 1,076,791 | 0.00 | 1,076,791 | 0.00 | 1,076,791 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| M&R SERVICES | 13,873 | 0.00 | 804,426 | 0.00 | 804,426 | 0.00 | 804,426 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 233,369 | 0.00 | 233,369 | 0.00 | 233,369 | 0.00 |
| OFFICE EQUIPMENT | 120 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 75,807 | 0.00 | 75,807 | 0.00 | 75,807 | 0.00 |
| BUILDING LEASE PAYMENTS | 30,332 | 0.00 | 2,002 | 0.00 | 2,002 | 0.00 | 2,002 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 9,083 | 0.00 | 30,560 | 0.00 | 30,560 | 0.00 | 30,560 | 0.00 |
| MISCELLANEOUS EXPENSES | 59,200 | 0.00 | 102,769 | 0.00 | 102,769 | 0.00 | 102,769 | 0.00 |
| TOTAL - EE | 914,102 | 0.00 | 2,592,222 | 0.00 | 2,592,222 | 0.00 | 2,592,222 | 0.00 |
| PROGRAM DISTRIBUTIONS | 6,147 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| TOTAL - PD | 6,147 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| GRAND TOTAL | \$1,263,517 | 5.94 | \$3,349,196 | 10.00 | \$3,349,196 | 10.00 | \$3,349,196 | 10.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$107,900 | 1.00 | \$107,900 | 1.00 | \$107,900 | 1.00 |
| FEDERAL FUNDS | \$201,807 | 1.71 | \$1,070,855 | 3.00 | \$1,067,326 | 3.00 | \$1,067,326 | 3.00 |
| OTHER FUNDS | \$1,061,710 | 4.23 | \$2,170,441 | 6.00 | \$2,173,970 | 6.00 | \$2,173,970 | 6.00 |

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Training

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors and Circuit Attorneys statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo.

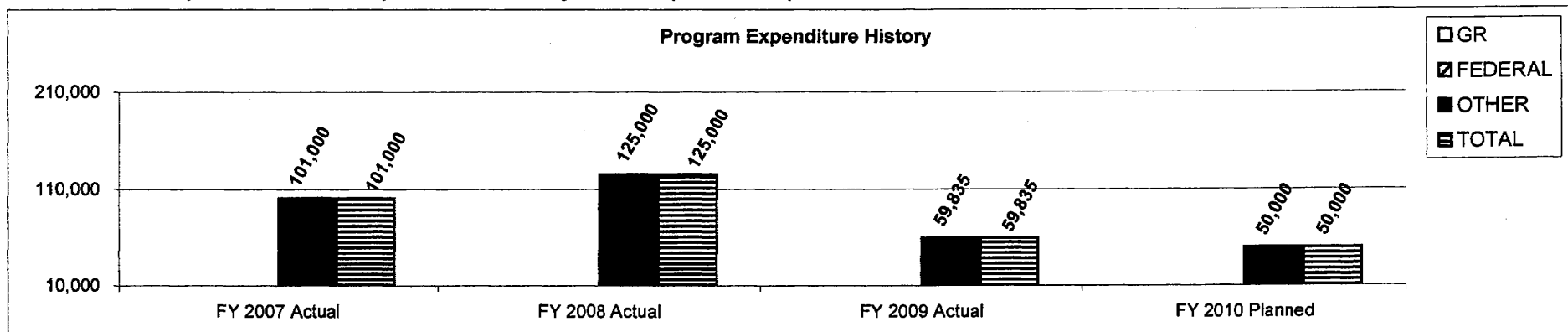
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court Collection Fees) and Revolving Fund (Registration Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Training

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Percent of County Prosecutor Offices which receive training and publications.

7b. Provide an efficiency measure.

Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information taught throughout the State.

7c. Provide the number of clients/individuals served, if applicable.

FY 04 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 1,216 attendees at conferences

FY 05 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 1,229 attendees at conferences

FY 06 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 1,170 attendees at conferences

FY 07 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 1,500 attendees at conferences

FY 08 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 1,575 attendees at conferences

FY 09 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 3,289 attendees at conferences

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Automated Criminal History Reporting

Program is found in the following core budget(s): MOPS

1. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, support and maintenance of an automated case management and criminal history reporting system for prosecutors. This case management system also allows prosecutors to automatically and electronically transfer case filing information to the courts and criminal history reporting information to the Highway Patrol's central repository. Currently, 94 prosecutor offices statewide use an automated case management system. As of December 30, 2009, 23 counties use a program called Prosecutor Dialog and 71 counties and circuit attorneys offices have switched to a case management system called Prosecutor by Karpel. In addition to providing for the automation in the management of criminal cases by prosecutors, this software allows offices to electronically transfer case file information to the other criminal justice agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 RSMo and Section 56.650, RSMo.

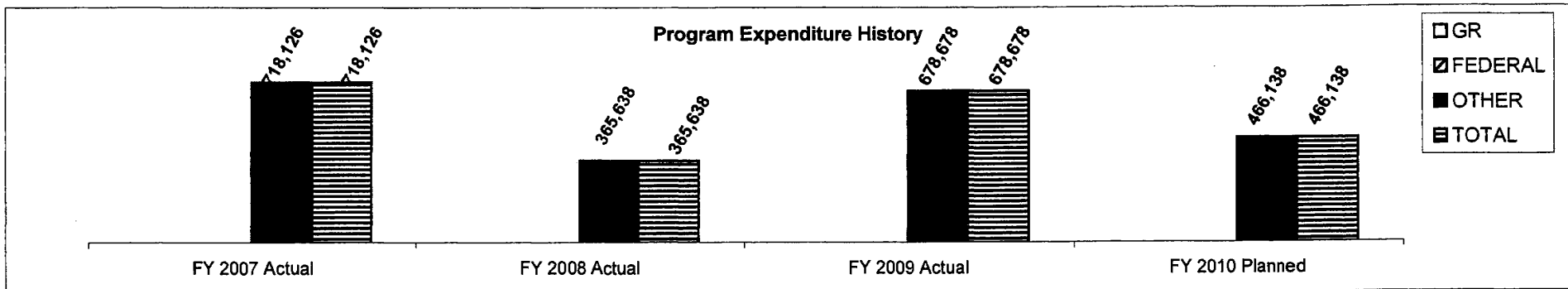
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Automated Criminal History Reporting

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system.

7b. Provide an efficiency measure.

The case management system was designed to increase the accuracy and timeliness of reporting disposition of arrest records and any other criminal history reporting required by law to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the state of Missouri. The intent of sending automated records to the MSHP is to decrease the workload of their staff by eliminating duplicate entry of criminal records.

7c. Provide the number of clients/individuals served, if applicable.

Ninety-four (94) counties and circuit attorneys offices currently use a form of automated criminal history reporting.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: Traffic Safety Resource
Program is found in the following core budget(s): MOPS

1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #20.601/#10-154-AL-82

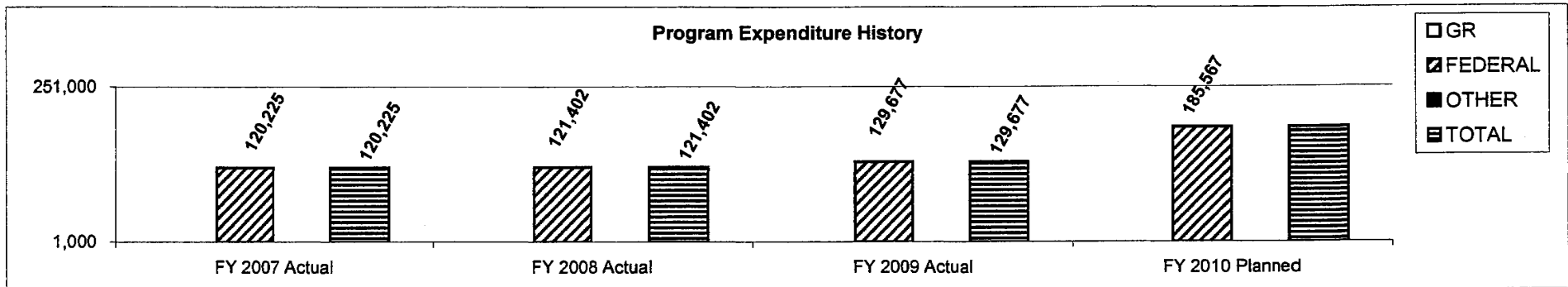
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcement professionals receiving specialized training on DWI issues.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

FY 07 - 275 attendees at conferences - Prosecutors and Law Enforcement.

FY 08 - 310 attendees at conferences - Prosecutors and Law Enforcement.

FY 09 - 726 attendees at conferences - Prosecutors and Law Enforcement.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department ATTORNEY GENERAL'S OFFICE - MOPS

Program Name Family Violence Resource

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides continuing education programs, legal assistance, written materials and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute crimes involving family violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information then being communicated back to the Missouri Prosecutors offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo.

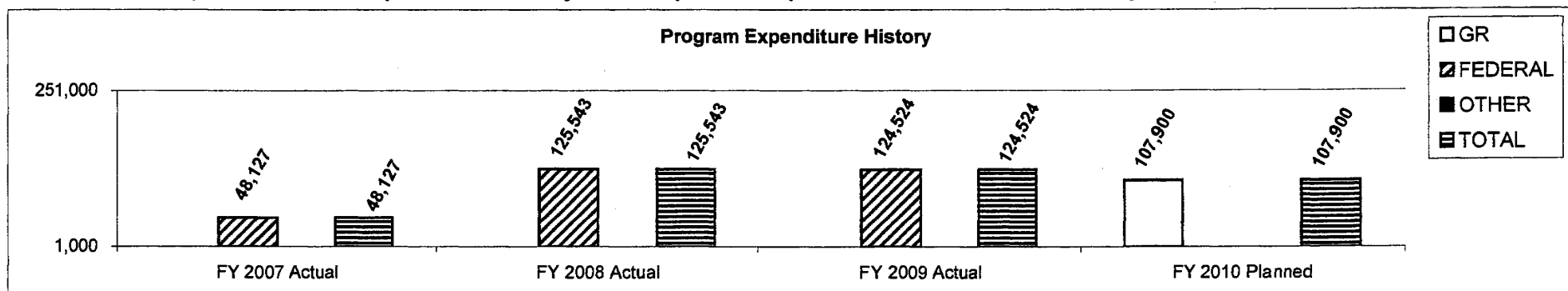
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department ATTORNEY GENERAL'S OFFICE - MOPS

Program Name Family Violence Resource

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement professionals, Children's Division workers, Domestic Violence Shelter workers, Child Advocacy Center workers trained in multidisciplinary training.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant Circuit Attorneys, Support Staff, multi-disciplinary workers such as Law Enforcement Officers, Children's Division workers, Domestic Violence Shelter workers, Victim Advocates, and Child Advocacy Center workers.

FY 08- 865 attendees at conferences and training meetings statewide.

FY 09- 1,933 attendees at conferences and training meetings statewide.

7d. Provide a customer satisfaction measure, if available.

Course evaluations that include research on policies and procedures and the use of information technology to promote arrest policies in Family Violence.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Child Support Resource

Program is found in the following core budget(s): MOPS

1. What does this program do?

The program provides for an attorney experienced as a prosecutor handling child support cases. This Resource Prosecutor works in conjunction with the Family Support Division (FSD) to provide training, legal resource material, technical assistance, counsel and other general guidance to Missouri's Prosecutors and assistants to improve their ability to judicially pursue child support cases referred to their offices by the Family Support Division. This includes providing updates on new statutory or case law, new federal regulations and policy by FSD in its administration of the IV-D Child Support Program. In addition to serving as a resource for prosecutors and their staff, this Resource Prosecutor serves as a liaison for prosecutors with FSD, relevant commissions, committees and task forces. This Resource Prosecutor also provides leadership and technical assistance in developing a computer based case management system for prosecutors that is designed to electronically share information with FSD's MACSS computer system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo.

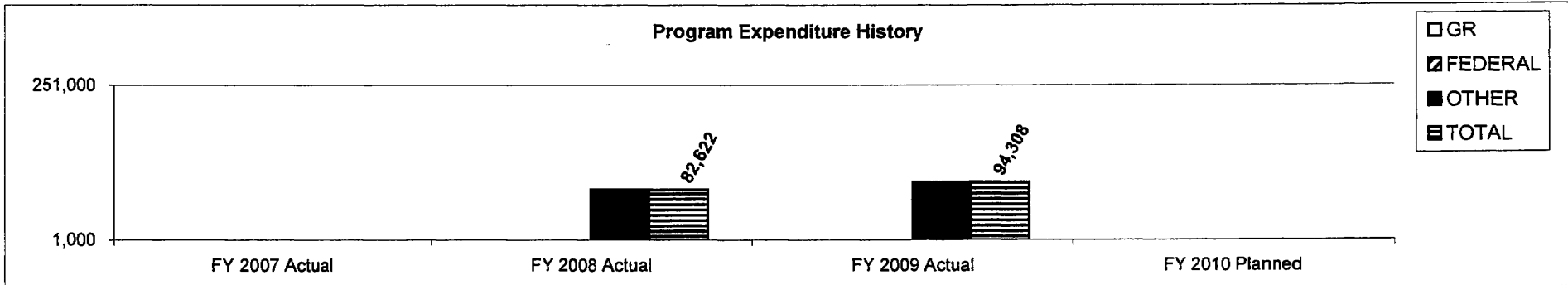
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

A Memorandum of Understanding between the Missouri Office of Prosecution Services and the Missouri Family Support Division. This position is currently unfilled due to the budget constraints with the Family Support Division.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Child Support Resource

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Increase in the amount of child support collected by the Family Support Division.
Increase in the percentage of cases referred by FSD on which prosecutors take all appropriate action.
A reduction in the number of cases referred by FSD to prosecutors for which judicial action cannot be taken.
A reduction in the number of cases referred by FSD which prosecutors refuse to accept.
Improved communication and transfer of information between FSD workers and prosecutors and their staff.

7b. Provide an efficiency measure.

A reduction in the number of days required to complete all appropriate action taken by prosecutors on cases referred by FSD.
A reduction in the number of communications between FSD workers and prosecutors and their staff.
A reduction in the amount of time needed for FSD workers and prosecutors and their staff to convey necessary information to each other.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors and Circuit Attorneys and Support Staff that handle child support matters.
Approximately 500 FSD personnel who refer cases to prosecutors or who assist prosecutors in handling referred cases.
FSD's clients on the cases referred to prosecutors.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|--------------|----------------|------------------|------------------|------------------|---------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 10.00 | 72,900 | 185,529 | 306,646 | 565,075 | |
| | EE | 0.00 | 35,000 | 733,427 | 1,823,795 | 2,592,222 | |
| | PD | 0.00 | 0 | 151,899 | 40,000 | 191,899 | |
| | Total | 10.00 | 107,900 | 1,070,855 | 2,170,441 | 3,349,196 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1510 7337 | PS | 0.00 | 0 | 3,529 | 3,529 | Core reallocations. |
| Core Reallocation | 1510 2019 | PS | 0.00 | 0 | (3,529) | (3,529) | Core reallocations. |
| | NET DEPARTMENT CHANGES | | 0.00 | 0 | (3,529) | 3,529 | 0 |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 10.00 | 72,900 | 182,000 | 310,175 | 565,075 | |
| | EE | 0.00 | 35,000 | 733,427 | 1,823,795 | 2,592,222 | |
| | PD | 0.00 | 0 | 151,899 | 40,000 | 191,899 | |
| | Total | 10.00 | 107,900 | 1,067,326 | 2,173,970 | 3,349,196 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 10.00 | 72,900 | 182,000 | 310,175 | 565,075 | |
| | EE | 0.00 | 35,000 | 733,427 | 1,823,795 | 2,592,222 | |
| | PD | 0.00 | 0 | 151,899 | 40,000 | 191,899 | |
| | Total | 10.00 | 107,900 | 1,067,326 | 2,173,970 | 3,349,196 | |

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,697,498 | 2,709,658 | 3,241,296 | 3,349,196 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,697,498 | 2,709,658 | 3,241,296 | N/A |
| | | | | |
| Actual Expenditures (All Funds) | 1,221,619 | 1,024,813 | 1,263,517 | N/A |
| Unexpended (All Funds) | 1,475,879 | 1,684,845 | 1,977,779 | N/A |
| | | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 886,916 | 848,963 | 869,048 | N/A |
| Other | 588,963 | 835,882 | 1,108,731 | N/A |

MOPS – TRANSFERS

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MO OFFICE PROS SVC FED TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | TRF | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| DEPARTMENT CORE REQUEST | TRF | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | TRF | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |

FINANCIAL HISTORY

ATTORNEY GENERAL
MO OFFICE PROS SVC FED TRF

4. FINANCIAL HISTORY

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---------------------------------|----------------|----------------|----------------|--------------------|
| | Actual | Actual | Actual | Current Yr. |
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 100,000 | 100,000 | 100,000 | N/A |
| Other | 0 | 0 | 0 | N/A |
