

BUDGET SUMMARY

FY 2015 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2013 ACTUAL DOLLAR	FY 2014 BUDGET DOLLAR	FY 2015 DEPT REQ DOLLAR	***** SECURED COLUMN
ADMINISTRATION	21,698,876	31,245,478	31,406,753	0
MO OFFICE OF PROSECUTION SER	876,999	3,355,430	3,357,930	0
DEPARTMENT TOTAL	\$22,575,875	\$34,600,908	\$34,764,683	\$0
GENERAL REVENUE	13,682,605	14,147,916	14,216,495	0
ATTORNEY GENERAL	2,789,985	5,819,251	5,836,681	0
GAMING COMMISSION FUND	122,147	141,401	142,027	0
NRP-WATER POLLUTION PERMIT FEE	42,029	42,250	42,440	0
SOLID WASTE MANAGEMENT	42,529	42,750	42,940	0
PETROLEUM STORAGE TANK INS	25,589	25,735	79,360	0
MOTOR VEHICLE COMMISSION	42,795	50,121	50,372	0
HEALTH SPA REGULATORY FUND	5,000	5,000	5,000	0
NRP-AIR POLLUTION PERMIT FEE	42,003	42,221	42,409	0
ATTORNEY GENERAL'S COURT COSTS	94,637	187,000	187,000	0
SOIL AND WATER SALES TAX	14,698	14,771	14,834	0
MERCHANDISE PRACTICES	1,751,517	3,831,829	3,836,705	0
WORKERS COMPENSATION	223,104	473,913	475,538	0
WORKERS COMP-SECOND INJURY	2,432,095	3,068,411	3,080,661	0
LOTTERY ENTERPRISE	51,076	56,132	56,383	0
HAZARDOUS WASTE FUND	302,536	303,966	305,219	0
SAFE DRINKING WATER FUND	14,723	14,798	14,863	0
MO OFFICE OF PROSECUTION SERV	461,871	2,028,504	2,030,004	0
ATTORNEY GENERAL TRUST FUND	265,505	4,000,000	4,000,000	0
INMATE INCAR REIMB ACT REVOLV	110,475	140,173	140,923	0
MO OFFICE-PROSECUTION SERVICES	44,262	150,000	150,000	0
MINED LAND RECLAMATION	14,694	14,766	14,829	0

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OFFICE OF ATTORNEY GENERAL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,030,062	215.59	11,546,273	238.80	11,546,273	238.80	0	0.00	
ATTORNEY GENERAL	1,288,504	32.06	1,842,020	44.21	1,842,020	44.21	0	0.00	
GAMING COMMISSION FUND	92,345	1.00	110,654	2.50	110,654	2.50	0	0.00	
NRP-WATER POLLUTION PERMIT FEE	37,314	0.58	37,535	0.76	37,535	0.76	0	0.00	
SOLID WASTE MANAGEMENT	37,314	0.46	37,535	0.76	37,535	0.76	0	0.00	
PETROLEUM STORAGE TANK INS	25,589	0.37	25,735	0.50	25,735	0.50	0	0.00	
MOTOR VEHICLE COMMISSION	37,664	0.80	38,821	1.00	38,821	1.00	0	0.00	
NRP-AIR POLLUTION PERMIT FEE	37,288	0.51	37,506	0.75	37,506	0.75	0	0.00	
SOIL AND WATER SALES TAX	12,431	0.17	12,504	0.25	12,504	0.25	0	0.00	
MERCHANDISE PRACTICES	825,538	18.64	1,641,653	39.50	1,641,653	39.50	0	0.00	
WORKERS COMPENSATION	217,438	4.20	269,860	6.50	269,860	6.50	0	0.00	
WORKERS COMP-SECOND INJURY	1,580,314	37.39	1,999,885	49.00	1,999,885	49.00	0	0.00	
LOTTERY ENTERPRISE	51,076	0.61	56,132	1.00	56,132	1.00	0	0.00	
ATTORNEY GENERAL'S ANTITRUST	130,151	2.27	378,979	7.00	378,979	7.00	0	0.00	
HAZARDOUS WASTE FUND	287,657	4.63	289,086	5.01	289,086	5.01	0	0.00	
SAFE DRINKING WATER FUND	12,458	0.19	12,533	0.26	12,533	0.26	0	0.00	
INMATE INCAR REIMB ACT REVOLV	80,148	2.11	94,533	3.00	94,533	3.00	0	0.00	
MINED LAND RECLAMATION	12,431	0.19	12,504	0.25	12,504	0.25	0	0.00	
TOTAL - PS	15,795,722	321.77	18,443,748	401.05	18,443,748	401.05	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,984,673	0.00	1,543,954	0.00	1,543,954	0.00	0	0.00	
ATTORNEY GENERAL	355,343	0.00	760,911	0.00	760,911	0.00	0	0.00	
GAMING COMMISSION FUND	29,802	0.00	30,747	0.00	30,747	0.00	0	0.00	
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	0	0.00	
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	0	0.00	
MOTOR VEHICLE COMMISSION	5,131	0.00	11,300	0.00	11,300	0.00	0	0.00	
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00	
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	0	0.00	
ATTORNEY GENERAL'S COURT COSTS	93,727	0.00	186,900	0.00	186,900	0.00	0	0.00	
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	0	0.00	
MERCHANDISE PRACTICES	925,923	0.00	2,189,976	0.00	2,189,976	0.00	0	0.00	
WORKERS COMPENSATION	5,666	0.00	204,053	0.00	204,053	0.00	0	0.00	
WORKERS COMP-SECOND INJURY	851,781	0.00	1,067,526	0.00	1,067,526	0.00	0	0.00	

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FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OFFICE OF ATTORNEY GENERAL									
CORE									
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL'S ANTITRUST	108,664	0.00	254,400	0.00	254,400	0.00	0	0.00	
HAZARDOUS WASTE FUND	14,879	0.00	14,880	0.00	14,880	0.00	0	0.00	
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	0	0.00	
INMATE INCAR REIMB ACT REVOLV	30,327	0.00	45,640	0.00	45,640	0.00	0	0.00	
MINED LAND RECLAMATION	2,263	0.00	2,262	0.00	2,262	0.00	0	0.00	
TOTAL - EE	4,432,356	0.00	6,336,726	0.00	6,336,726	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	628	0.00	200	0.00	200	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	0	0.00	
ATTORNEY GENERAL'S COURT COSTS	910	0.00	100	0.00	100	0.00	0	0.00	
MERCHANDISE PRACTICES	56	0.00	200	0.00	200	0.00	0	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL - PD	1,594	0.00	1,600	0.00	1,600	0.00	0	0.00	
TOTAL	20,229,672	321.77	24,782,074	401.05	24,782,074	401.05	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	66,952	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	11,053	0.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	626	0.00	0	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	190	0.00	0	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	190	0.00	0	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	125	0.00	0	0.00	
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	251	0.00	0	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	188	0.00	0	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	63	0.00	0	0.00	
MERCHANDISE PRACTICES	0	0.00	0	0.00	4,876	0.00	0	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	1,625	0.00	0	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	12,250	0.00	0	0.00	
LOTTERY ENTERPRISE	0	0.00	0	0.00	251	0.00	0	0.00	
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	1,750	0.00	0	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	1,253	0.00	0	0.00	

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FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL									
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
SAFE DRINKING WATER FUND		0	0.00	0	0.00	65	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV		0	0.00	0	0.00	750	0.00	0	0.00
MINED LAND RECLAMATION		0	0.00	0	0.00	63	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	102,521	0.00	0	0.00
TOTAL		0	0.00	0	0.00	102,521	0.00	0	0.00
PSTIF - Double Dip Litigation - 1282001									
PERSONAL SERVICES									
PETROLEUM STORAGE TANK INS		0	0.00	0	0.00	53,500	1.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	53,500	1.00	0	0.00
TOTAL		0	0.00	0	0.00	53,500	1.00	0	0.00
GRAND TOTAL		\$20,229,672	321.77	\$24,782,074	401.05	\$24,938,095	402.05	\$0	0.00

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDICAID FRAUD UNIT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	169,940	3.70	320,790	5.50	320,790	5.50	0	0.00	
ATTORNEY GENERAL	882,906	18.89	965,168	22.50	965,168	22.50	0	0.00	
TOTAL - PS	1,052,846	22.59	1,285,958	28.00	1,285,958	28.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	155,068	0.00	393,949	0.00	393,949	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00	
TOTAL - EE	155,068	0.00	1,476,225	0.00	1,476,225	0.00	0	0.00	
TOTAL	1,207,914	22.59	2,762,183	28.00	2,762,183	28.00	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,377	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	5,627	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,004	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,004	0.00	0	0.00	
GRAND TOTAL	\$1,207,914	22.59	\$2,762,183	28.00	\$2,769,187	28.00	\$0	0.00	

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	265,505	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	265,505	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	265,505	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$265,505	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$0	0.00

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COURT COST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00	
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00	
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00	
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$0	0.00	

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO OFFICE OF PROSECUTION SER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	72,915	0.99	73,250	1.00	73,250	1.00	0	0.00	
ATTORNEY GENERAL	141,173	2.38	183,450	3.00	183,450	3.00	0	0.00	
MO OFFICE OF PROSECUTION SERV	236,714	4.10	314,709	6.00	314,709	6.00	0	0.00	
TOTAL - PS	450,802	7.47	571,409	10.00	571,409	10.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	34,719	0.00	34,900	0.00	34,900	0.00	0	0.00	
ATTORNEY GENERAL	122,059	0.00	733,427	0.00	733,427	0.00	0	0.00	
MO OFFICE OF PROSECUTION SERV	225,082	0.00	1,673,795	0.00	1,673,795	0.00	0	0.00	
MO OFFICE-PROSECUTION SERVICES	44,262	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL - EE	426,122	0.00	2,592,122	0.00	2,592,122	0.00	0	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	0	0.00	
MO OFFICE OF PROSECUTION SERV	75	0.00	40,000	0.00	40,000	0.00	0	0.00	
TOTAL - PD	75	0.00	191,899	0.00	191,899	0.00	0	0.00	
TOTAL	876,999	7.47	3,355,430	10.00	3,355,430	10.00	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	250	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	750	0.00	0	0.00	
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	1,500	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,500	0.00	0	0.00	
GRAND TOTAL	\$876,999	7.47	\$3,355,430	10.00	\$3,357,930	10.00	\$0	0.00	

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE
OPERATING BUDGET

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,030,062	215.59	11,546,273	238.80	11,546,273	238.80	0	0.00
ATTORNEY GENERAL	1,288,504	32.06	1,842,020	44.21	1,842,020	44.21	0	0.00
GAMING COMMISSION FUND	92,345	1.00	110,654	2.50	110,654	2.50	0	0.00
NRP-WATER POLLUTION PERMIT FEE	37,314	0.58	37,535	0.76	37,535	0.76	0	0.00
SOLID WASTE MANAGEMENT	37,314	0.46	37,535	0.76	37,535	0.76	0	0.00
PETROLEUM STORAGE TANK INS	25,589	0.37	25,735	0.50	25,735	0.50	0	0.00
MOTOR VEHICLE COMMISSION	37,664	0.80	38,821	1.00	38,821	1.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	37,288	0.51	37,506	0.75	37,506	0.75	0	0.00
SOIL AND WATER SALES TAX	12,431	0.17	12,504	0.25	12,504	0.25	0	0.00
MERCHANDISE PRACTICES	825,538	18.64	1,641,653	39.50	1,641,653	39.50	0	0.00
WORKERS COMPENSATION	217,438	4.20	269,860	6.50	269,860	6.50	0	0.00
WORKERS COMP-SECOND INJURY	1,580,314	37.39	1,999,885	49.00	1,999,885	49.00	0	0.00
LOTTERY ENTERPRISE	51,076	0.61	56,132	1.00	56,132	1.00	0	0.00
ATTORNEY GENERAL'S ANTITRUST	130,151	2.27	378,979	7.00	378,979	7.00	0	0.00
HAZARDOUS WASTE FUND	287,657	4.63	289,086	5.01	289,086	5.01	0	0.00
SAFE DRINKING WATER FUND	12,458	0.19	12,533	0.26	12,533	0.26	0	0.00
INMATE INCAR REIMB ACT REVOLV	80,148	2.11	94,533	3.00	94,533	3.00	0	0.00
MINED LAND RECLAMATION	12,431	0.19	12,504	0.25	12,504	0.25	0	0.00
TOTAL - PS	15,795,722	321.77	18,443,748	401.05	18,443,748	401.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,984,673	0.00	1,543,954	0.00	1,543,954	0.00	0	0.00
ATTORNEY GENERAL	355,343	0.00	760,911	0.00	760,911	0.00	0	0.00
GAMING COMMISSION FUND	29,802	0.00	30,747	0.00	30,747	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	0	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	0	0.00
MOTOR VEHICLE COMMISSION	5,131	0.00	11,300	0.00	11,300	0.00	0	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	93,727	0.00	186,900	0.00	186,900	0.00	0	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	0	0.00
MERCHANDISE PRACTICES	925,923	0.00	2,189,976	0.00	2,189,976	0.00	0	0.00
WORKERS COMPENSATION	5,666	0.00	204,053	0.00	204,053	0.00	0	0.00
WORKERS COMP-SECOND INJURY	851,781	0.00	1,067,526	0.00	1,067,526	0.00	0	0.00

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FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OFFICE OF ATTORNEY GENERAL									
CORE									
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL'S ANTITRUST	108,664	0.00	254,400	0.00	254,400	0.00	0	0.00	
HAZARDOUS WASTE FUND	14,879	0.00	14,880	0.00	14,880	0.00	0	0.00	
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	0	0.00	
INMATE INCAR REIMB ACT REVOLV	30,327	0.00	45,640	0.00	45,640	0.00	0	0.00	
MINED LAND RECLAMATION	2,263	0.00	2,262	0.00	2,262	0.00	0	0.00	
TOTAL - EE	4,432,356	0.00	6,336,726	0.00	6,336,726	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	628	0.00	200	0.00	200	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	0	0.00	
ATTORNEY GENERAL'S COURT COSTS	910	0.00	100	0.00	100	0.00	0	0.00	
MERCHANDISE PRACTICES	56	0.00	200	0.00	200	0.00	0	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL - PD	1,594	0.00	1,600	0.00	1,600	0.00	0	0.00	
TOTAL	20,229,672	321.77	24,782,074	401.05	24,782,074	401.05	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	66,952	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	11,053	0.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	626	0.00	0	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	190	0.00	0	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	190	0.00	0	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	125	0.00	0	0.00	
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	251	0.00	0	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	188	0.00	0	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	63	0.00	0	0.00	
MERCHANDISE PRACTICES	0	0.00	0	0.00	4,876	0.00	0	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	1,625	0.00	0	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	12,250	0.00	0	0.00	
LOTTERY ENTERPRISE	0	0.00	0	0.00	251	0.00	0	0.00	
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	1,750	0.00	0	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	1,253	0.00	0	0.00	

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FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
SAFE DRINKING WATER FUND	0	0.00	0	0.00	65	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	750	0.00	0	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	63	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	102,521	0.00	0	0.00
TOTAL	0	0.00	0	0.00	102,521	0.00	0	0.00
PSTIF - Double Dip Litigation - 1282001								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	53,500	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,500	1.00	0	0.00
TOTAL	0	0.00	0	0.00	53,500	1.00	0	0.00
GRAND TOTAL	\$20,229,672	321.77	\$24,782,074	401.05	\$24,938,095	402.05	\$0	0.00

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	<u>28201C</u>
Division			
Core -	Operating Budget		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	11,546,273	1,842,020	5,055,455	18,443,748
EE	1,543,954	760,911	4,031,861	6,336,726
PSD	200	100	1,300	1,600
TRF	0	0	0	0
Total	13,090,427	2,603,031	9,088,616	24,782,074
FTE	238.80	44.21	118.04	401.05

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	6,090,659	971,666	2,666,753	9,729,077
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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
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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 Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:

****Prosecuting Criminals:** The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.

****Protecting Consumers:** The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.

****Conserving the Environment:** The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.

****Serving Missouri:** The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.

****Defending Missouri:** The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.

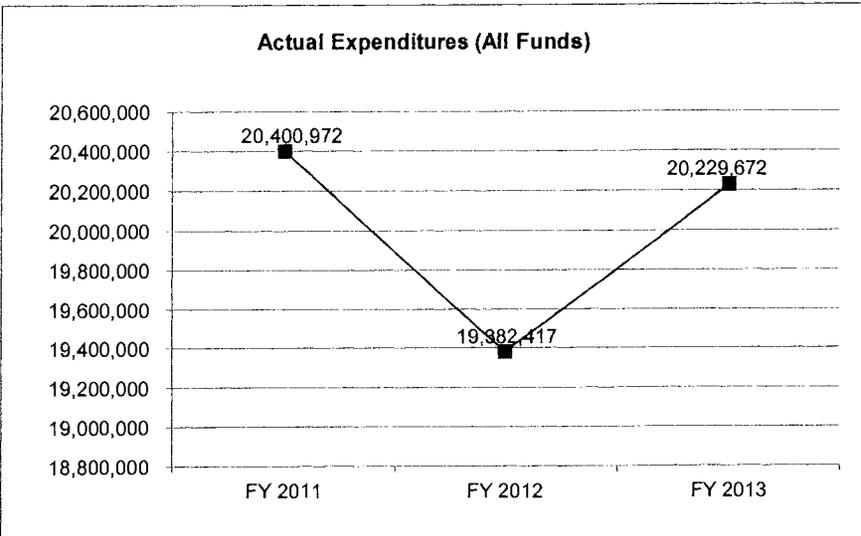
CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	<u>28201C</u>
Division			
Core -	Operating Budget		

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

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	23,055,338	23,065,976	23,419,825	24,782,074
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,055,338	23,065,976	23,419,825	N/A
Actual Expenditures (All Funds)	20,400,972	19,382,417	20,229,672	N/A
Unexpended (All Funds)	2,654,366	3,683,559	3,190,153	N/A
Unexpended, by Fund:				
General Revenue	(3)	81,965	(1)	N/A
Federal	753,893	1,113,718	946,636	N/A
Other	1,900,476	2,487,876	2,243,518	N/A



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

NOTES:

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
CHIEF COUNSEL	1,146	0.01	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	0	0.00
DEPUTY ATTORNEY GENERAL	125,000	1.00	125,250	1.00	125,250	1.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	809,281	8.03	995,965	10.00	1,078,240	11.00	0	0.00
ASSISTANT ATTORNEY GENERAL	9,550,060	170.78	10,727,850	198.45	10,755,361	206.95	0	0.00
ASSISTANT ATTORNEY GENERAL IV	241,437	2.00	233,416	2.00	241,937	2.00	0	0.00
LEGAL INTERN	2,283	0.11	0	0.00	0	0.00	0	0.00
INTERN	27,982	1.51	40,241	1.50	40,241	1.50	0	0.00
CHIEF OF STAFF	0	0.00	111,687	1.00	111,687	1.00	0	0.00
DEPUTY CHIEF OF STAFF	90,000	1.00	90,250	1.00	90,250	1.00	0	0.00
PRESS SECRETARY	85,182	1.11	77,250	1.00	149,500	2.00	0	0.00
RESEARCH ANALYST	86,629	2.00	61,700	2.00	107,400	3.00	0	0.00
PERSONNEL OFFICER	62,783	1.00	64,250	1.00	64,250	1.00	0	0.00
FISCAL OFFICER	62,783	1.00	64,250	1.00	64,250	1.00	0	0.00
FISCAL CLERK	34,784	1.00	35,062	1.00	35,062	1.00	0	0.00
ACCTNG ANALYST I	47,088	1.00	48,250	1.00	48,250	1.00	0	0.00
PERSONNEL CLERK	35,161	1.00	35,448	1.00	35,448	1.00	0	0.00
INFORMATION SYSTEMS MANAGER	66,146	0.88	79,250	1.00	79,250	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	268,836	4.95	234,360	5.00	371,360	7.00	0	0.00
INVESTIGATOR I	739,787	18.28	1,162,067	33.25	980,155	27.50	0	0.00
PARALEGAL	494,721	14.82	637,285	20.00	699,314	20.00	0	0.00
CHIEF INVESTIGATOR	0	0.00	78,059	1.25	0	0.00	0	0.00
VICTIM'S ADVOCATE	101,638	2.67	190,117	5.00	120,117	3.00	0	0.00
CONSUMER ADVOCATE	222,257	7.64	223,340	8.00	233,540	8.00	0	0.00
CONSUMER SERVICE OPERATOR	82,260	2.98	144,585	5.00	169,185	6.00	0	0.00
EXECUTIVE SECRETARY	221,968	4.04	267,922	5.45	267,922	5.45	0	0.00
ADMINISTRATIVE SECRETARY	239,862	6.65	304,129	8.75	304,129	8.75	0	0.00
LEGAL SECRETARY	1,667,894	54.51	1,880,858	68.90	1,826,258	66.90	0	0.00
DATA ENTRY CLERK	51,266	1.89	114,575	4.50	41,425	1.50	0	0.00
RECEPTIONIST	141,639	4.91	160,667	6.00	160,667	6.00	0	0.00
CLERK MESSENGER	56,224	2.00	75,488	3.00	63,123	2.50	0	0.00

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
MAILROOM SUPERVISOR	63,188	2.00	63,740	2.00	63,740	2.00	0	0.00
TOTAL - PS	15,795,722	321.77	18,443,748	401.05	18,443,748	401.05	0	0.00
TRAVEL, IN-STATE	444,485	0.00	526,389	0.00	510,389	0.00	0	0.00
TRAVEL, OUT-OF-STATE	78,894	0.00	95,900	0.00	95,900	0.00	0	0.00
SUPPLIES	762,756	0.00	1,071,487	0.00	1,051,487	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	154,610	0.00	112,025	0.00	165,125	0.00	0	0.00
COMMUNICATION SERV & SUPP	395,681	0.00	554,315	0.00	514,315	0.00	0	0.00
PROFESSIONAL SERVICES	1,405,219	0.00	1,626,360	0.00	1,606,360	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,169	0.00	15,042	0.00	15,042	0.00	0	0.00
M&R SERVICES	347,670	0.00	254,404	0.00	333,404	0.00	0	0.00
COMPUTER EQUIPMENT	272,802	0.00	557,457	0.00	533,457	0.00	0	0.00
MOTORIZED EQUIPMENT	24,528	0.00	91,337	0.00	24,000	0.00	0	0.00
OFFICE EQUIPMENT	348,412	0.00	185,645	0.00	245,645	0.00	0	0.00
OTHER EQUIPMENT	7,516	0.00	19,788	0.00	19,788	0.00	0	0.00
PROPERTY & IMPROVEMENTS	23,271	0.00	75,451	0.00	55,451	0.00	0	0.00
BUILDING LEASE PAYMENTS	104,574	0.00	6,544	0.00	6,544	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	9,864	0.00	8,465	0.00	8,465	0.00	0	0.00
MISCELLANEOUS EXPENSES	36,905	0.00	85,992	0.00	85,992	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,050,125	0.00	1,065,362	0.00	0	0.00
TOTAL - EE	4,432,356	0.00	6,336,726	0.00	6,336,726	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,594	0.00	1,600	0.00	1,600	0.00	0	0.00
TOTAL - PD	1,594	0.00	1,600	0.00	1,600	0.00	0	0.00
GRAND TOTAL	\$20,229,672	321.77	\$24,782,074	401.05	\$24,782,074	401.05	\$0	0.00
GENERAL REVENUE	\$13,015,363	215.59	\$13,090,427	238.80	\$13,090,427	238.80		0.00
FEDERAL FUNDS	\$1,643,847	32.06	\$2,603,031	44.21	\$2,603,031	44.21		0.00
OTHER FUNDS	\$5,570,462	74.12	\$9,088,616	118.04	\$9,088,616	118.04		0.00

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	401.05	11,546,273	1,842,020	5,055,455	18,443,748	
	EE	0.00	1,543,954	760,911	4,031,861	6,336,726	
	PD	0.00	200	100	1,300	1,600	
	Total	401.05	13,090,427	2,603,031	9,088,616	24,782,074	
DEPARTMENT CORE REQUEST							
	PS	401.05	11,546,273	1,842,020	5,055,455	18,443,748	
	EE	0.00	1,543,954	760,911	4,031,861	6,336,726	
	PD	0.00	200	100	1,300	1,600	
	Total	401.05	13,090,427	2,603,031	9,088,616	24,782,074	
GOVERNOR'S RECOMMENDED CORE							
	PS	401.05	11,546,273	1,842,020	5,055,455	18,443,748	
	EE	0.00	1,543,954	760,911	4,031,861	6,336,726	
	PD	0.00	200	100	1,300	1,600	
	Total	401.05	13,090,427	2,603,031	9,088,616	24,782,074	

FINANCIAL HISTORY

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	23,055,338	23,065,976	23,419,825	24,782,074
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,055,338	23,065,976	23,419,825	N/A
Actual Expenditures (All Funds)	20,400,972	19,382,417	20,229,672	N/A
Unexpended (All Funds)	2,654,366	3,683,559	3,190,153	N/A
Unexpended, by Fund:				
General Revenue	(3)	81,965	(1)	N/A
Federal	753,893	1,113,718	946,636	N/A
Other	1,900,476	2,487,876	2,243,518	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C	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 -	\$ 18,443,748 100% flexibility requested
	E&E -	6,338,326 100% flexibility requested
		<u>\$ 24,782,074</u>

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
\$ 566,646	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2013 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2014 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

NEW DECISION ITEM

**COST TO CONTINUE -
FY 14 PAY PLAN**

NEW DECISION ITEM
 RANK: 1 OF 2

Department: Office of the Attorney General	Budget Unit: 28201C
Division: Core Operating Budget	
DI Name: Cost to Continue FY 14 Pay Plan	DI#: 0000014

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	66,952	11,053	24,516	102,521
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	66,952	11,053	24,516	102,521
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	17,113	2,825	6,266	26,204
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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
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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 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 checked="" 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.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 15.

NEW DECISION ITEM
 RANK: 1 OF 2

Department: Office of the Attorney General	Budget Unit: 28201C
Division: Core Operating Budget	
DI Name: Cost to Continue FY 14 Pay Plan	DI#: 0000014

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.)

The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

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
Cost to Continue FY 14 Pay Plan	66,952		11,053		24,516		102,521	0.0	
							0	0.0	
Total PS	66,952	0.0	11,053	0.0	24,516	0.0	102,521	0.0	0
Grand Total	66,952	0.0	11,053	0.0	24,516	0.0	102,521	0.0	0

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
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
Pay Plan FY14-Cost to Continue - 0000014								
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	250	0.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	2,501	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	53,117	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	500	0.00	0	0.00
INTERN	0	0.00	0	0.00	375	0.00	0	0.00
CHIEF OF STAFF	0	0.00	0	0.00	250	0.00	0	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	250	0.00	0	0.00
PRESS SECRETARY	0	0.00	0	0.00	500	0.00	0	0.00
RESEARCH ANALYST	0	0.00	0	0.00	500	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL OFFICER	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	250	0.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	1,750	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	7,877	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	5,000	0.00	0	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	750	0.00	0	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	2,000	0.00	0	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	1,250	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	1,363	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	2,188	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	16,725	0.00	0	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	1,125	0.00	0	0.00
RECEPTIONIST	0	0.00	0	0.00	1,500	0.00	0	0.00
CLERK MESSENGER	0	0.00	0	0.00	750	0.00	0	0.00

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
Pay Plan FY14-Cost to Continue - 0000014								
MAILROOM SUPERVISOR	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	102,521	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,521	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$66,952	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,053	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$24,516	0.00		0.00

NEW DECISION ITEM

**PETROLEUM STORAGE TANK INSURANCE FUND
(PSTIF)**

DOUBLE DIP LITIGATION

NEW DECISION ITEM
 RANK: 2 OF 2

Department: <u>Office of the Attorney General</u>	Budget Unit <u>28201C</u>
Division: <u>Core Operating Budget</u>	
DI Name: <u>PSTIF - Double Dip Litigation</u>	DI# <u>1282001</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	53,500	53,500	PS	0	0	0	0
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	0	53,500	53,500	Total	0	0	0	0
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	28,221	28,221
<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: _____ 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 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.

The Missouri Petroleum Storage Tank Insurance Fund (PSTIF) paid millions of dollars to major oil companies on insurance claims for the cleanup of releases from underground storage tanks. In submitting those claims, the oil companies failed to disclose that they had private insurance policies applicable to those releases. As a result, PSTIF has legal claims for the recovery of some or all of the amount paid to the major oil companies.

The Attorney General's Office (AGO) is currently pursuing these legal claims for PSTIF. Until these legal claims are resolved, the AGO will be doing significantly more legal work for PSTIF than the fund has historically required or funded. Both PSTIF and the AGO have concluded that the amount of work and the potential recovery warrant additional resources. As a result, PSTIF has agreed to fund an additional FTE at the AGO until the legal claims against the major oil companies have been resolved.

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit <u>28201C</u>
Division: Core Operating Budget	
DI Name: PSTIF - Double Dip Litigation	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
108103 - Assistant Attorney General					53,500	1.0	53,500	1.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>53,500</u>	<u>1.0</u>	<u>53,500</u>	<u>1.0</u>	<u>0</u>
							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>0.0</u>	<u>53,500</u>	<u>1.0</u>	<u>53,500</u>	<u>1.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit <u>28201C</u>
Division: Core Operating Budget	
DI Name: PSTIF - Double Dip Litigation	DI# <u>1282001</u>

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: 2 OF 2

Department: Office of the Attorney General	Budget Unit	28201C
Division: Core Operating Budget		
DI Name: PSTIF - Double Dip Litigation	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.

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit	<u>28201C</u>
Division: Core Operating Budget		
DI Name: PSTIF - Double Dip Litigation	DI#	<u>1282001</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
PSTIF - Double Dip Litigation - 1282001								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	53,500	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,500	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,500	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$53,500	1.00		0.00

CORE

**MEDICAID FRAUD
CONTROL UNIT**

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	169,940	3.70	320,790	5.50	320,790	5.50	0	0.00
ATTORNEY GENERAL	882,906	18.89	965,168	22.50	965,168	22.50	0	0.00
TOTAL - PS	1,052,846	22.59	1,285,958	28.00	1,285,958	28.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	155,068	0.00	393,949	0.00	393,949	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00
TOTAL - EE	155,068	0.00	1,476,225	0.00	1,476,225	0.00	0	0.00
TOTAL	1,207,914	22.59	2,762,183	28.00	2,762,183	28.00	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,377	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	5,627	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,004	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,004	0.00	0	0.00
GRAND TOTAL	\$1,207,914	22.59	\$2,762,183	28.00	\$2,769,187	28.00	\$0	0.00

CORE DECISION ITEM

Department: Office of the Attorney General	Budget Unit: <u>28206C</u>
Division:	
Core - Medicaid Fraud Control Unit	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	320,790	965,168	0	1,285,958	PS	0	0	0	0
EE	393,949	1,082,276	0	1,476,225	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	714,739	2,047,444	0	2,762,183	Total	0	0	0	0
FTE	5.50	22.50	0.00	28.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	169,217	509,126	0	678,343	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>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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)

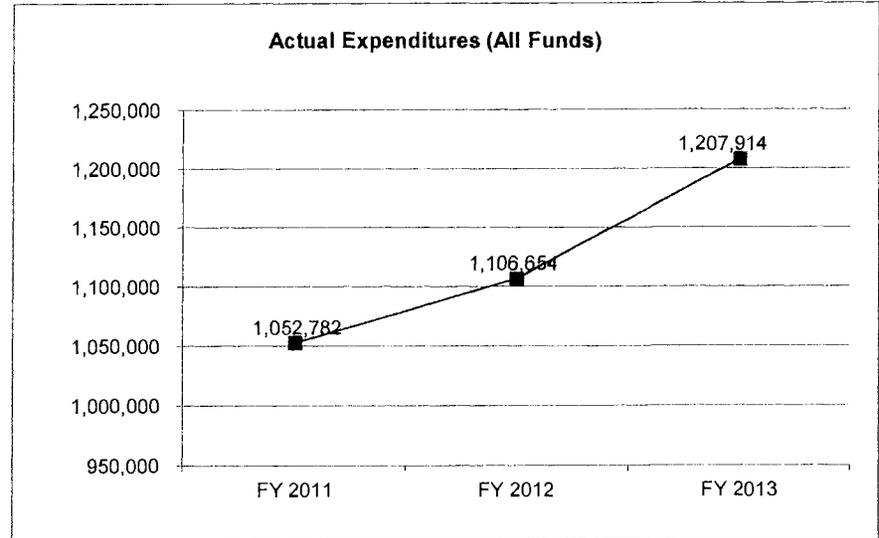
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CORE DECISION ITEM

Department: Office of the Attorney General	Budget Unit <u>28206C</u>
Division:	
Core - Medicaid Fraud Control Unit	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,244,198	2,244,198	2,261,760	2,762,183
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,244,198	2,244,198	2,261,760	N/A
Actual Expenditures (All Funds)	1,052,782	1,106,654	1,207,914	N/A
Unexpended (All Funds)	1,191,416	1,137,544	1,053,846	N/A
Unexpended, by Fund:				
General Revenue	216,992	228,615	238,880	N/A
Federal	974,424	908,929	814,966	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 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	86,125	1.00	85,251	1.00	88,001	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	273,554	4.54	388,133	4.20	388,133	4.20	0	0.00
INFORMATION SYSTEMS SPECIALIST	61,150	1.00	61,584	1.00	61,584	1.00	0	0.00
INVESTIGATOR I	276,900	7.25	324,866	10.60	322,116	10.60	0	0.00
AUDITOR	120,781	2.92	122,435	3.85	122,435	3.85	0	0.00
CHIEF INVESTIGATOR	52,997	1.00	57,375	1.25	57,375	1.25	0	0.00
ADMINISTRATIVE SECRETARY	35,671	1.00	35,950	1.00	38,000	1.00	0	0.00
LEGAL SECRETARY	95,089	2.87	116,717	3.10	114,667	3.10	0	0.00
REGISTERED NURSE	50,579	1.01	93,647	2.00	93,647	2.00	0	0.00
TOTAL - PS	1,052,846	22.59	1,285,958	28.00	1,285,958	28.00	0	0.00
TRAVEL, IN-STATE	6,875	0.00	37,487	0.00	37,487	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,609	0.00	15,943	0.00	20,943	0.00	0	0.00
SUPPLIES	32,330	0.00	70,186	0.00	70,186	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,688	0.00	26,417	0.00	26,417	0.00	0	0.00
COMMUNICATION SERV & SUPP	22,095	0.00	49,706	0.00	49,706	0.00	0	0.00
PROFESSIONAL SERVICES	20,633	0.00	192,352	0.00	187,352	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	14,783	0.00	30,540	0.00	30,540	0.00	0	0.00
COMPUTER EQUIPMENT	7,871	0.00	119,718	0.00	119,718	0.00	0	0.00
MOTORIZED EQUIPMENT	18,070	0.00	34,001	0.00	34,001	0.00	0	0.00
OFFICE EQUIPMENT	157	0.00	14,112	0.00	14,112	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,185	0.00	2,185	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,957	0.00	30,469	0.00	30,469	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	851,963	0.00	851,963	0.00	0	0.00
TOTAL - EE	155,068	0.00	1,476,225	0.00	1,476,225	0.00	0	0.00
GRAND TOTAL	\$1,207,914	22.59	\$2,762,183	28.00	\$2,762,183	28.00	\$0	0.00
GENERAL REVENUE	\$325,008	3.70	\$714,739	5.50	\$714,739	5.50		0.00
FEDERAL FUNDS	\$882,906	18.89	\$2,047,444	22.50	\$2,047,444	22.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		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	28.00	320,790	965,168	0	1,285,958	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	714,739	2,047,444	0	2,762,183	
DEPARTMENT CORE REQUEST							
	PS	28.00	320,790	965,168	0	1,285,958	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	714,739	2,047,444	0	2,762,183	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	320,790	965,168	0	1,285,958	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	714,739	2,047,444	0	2,762,183	

FINANCIAL HISTORY

ATTORNEY GENERAL
MEDICAID FRAUD UNIT

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,244,198	2,244,198	2,261,760	2,762,183
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,244,198	2,244,198	2,261,760	N/A
Actual Expenditures (All Funds)	1,052,782	1,106,654	1,207,914	N/A
Unexpended (All Funds)	1,191,416	1,137,544	1,053,846	N/A
Unexpended, by Fund:				
General Revenue	216,992	228,615	238,880	N/A
Federal	974,424	908,929	814,966	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28206C BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit	DEPARTMENT: Office of the Attorney General DIVISION:
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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 -	\$ 1,285,958	100% flexibility requested
E&E -	<u>1,476,225</u>	100% flexibility requested
	\$ 2,762,183	

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
\$ 35,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2013 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2014 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

NEW DECISION ITEM

**COST TO CONTINUE -
FY 14 PAY PLAN**

NEW DECISION ITEM
 RANK: 1 OF 2

Department: Office of the Attorney General	Budget Unit <u>28206C</u>
Division: Medicaid Fraud Control Unit	
DI Name: Cost to Continue FY 14 Pay Plan	DI#: 0000014

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	1,377	5,627	0	7,004
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,377	5,627	0	7,004
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	352	1,438	0	1,790
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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
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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 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 checked="" 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.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 15.

NEW DECISION ITEM

RANK: 1 OF 2

Department: Office of the Attorney General	Budget Unit <u>28206C</u>
Division: Medicaid Fraud Control Unit	
DI Name: Cost to Continue FY 14 Pay Plan	DI#: 0000014

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.)

The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

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

	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
Budget Object Class/Job Class									
Cost to Continue FY 14 Pay Plan	1,377		5,627				7,004	0.0	
							0	0.0	
Total PS	1,377	0.0	5,627	0.0	0	0.0	7,004	0.0	0
Grand Total	1,377	0.0	5,627	0.0	0	0.0	7,004	0.0	0

	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
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID FRAUD UNIT								
Pay Plan FY14-Cost to Continue - 0000014								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	251	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	1,050	0.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	251	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	2,650	0.00	0	0.00
AUDITOR	0	0.00	0	0.00	963	0.00	0	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	313	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	250	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	775	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	501	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,004	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,004	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,377	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,627	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE

DOMESTIC VIOLENCE

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28202C
Division			
Core -	Domestic Violence		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	100,000	0	100,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,000	0	100,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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
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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 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)

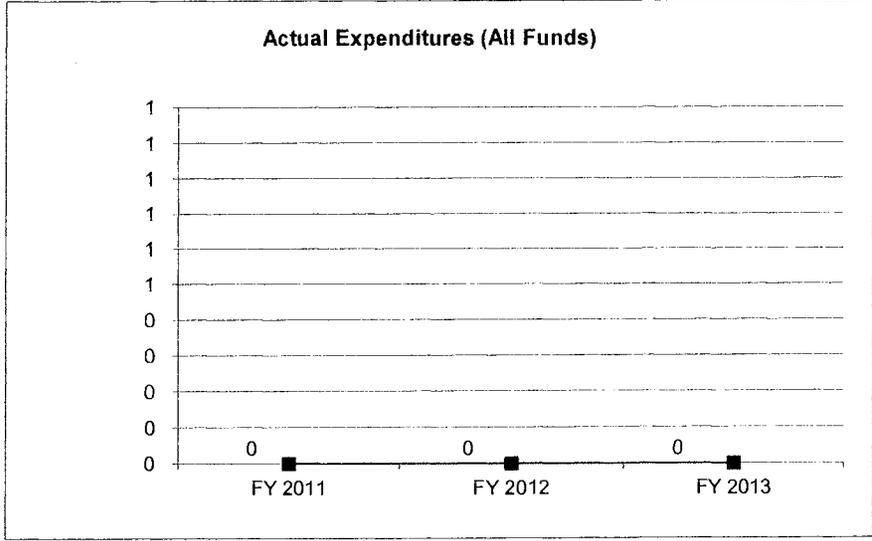
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CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28202C
Division			
Core -	Domestic Violence		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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

**ATTORNEY GENERAL
TRUST**

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	265,505	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	265,505	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	265,505	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$265,505	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28207C
Division			
Core -	Attorney General Trust		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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
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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 Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds 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)

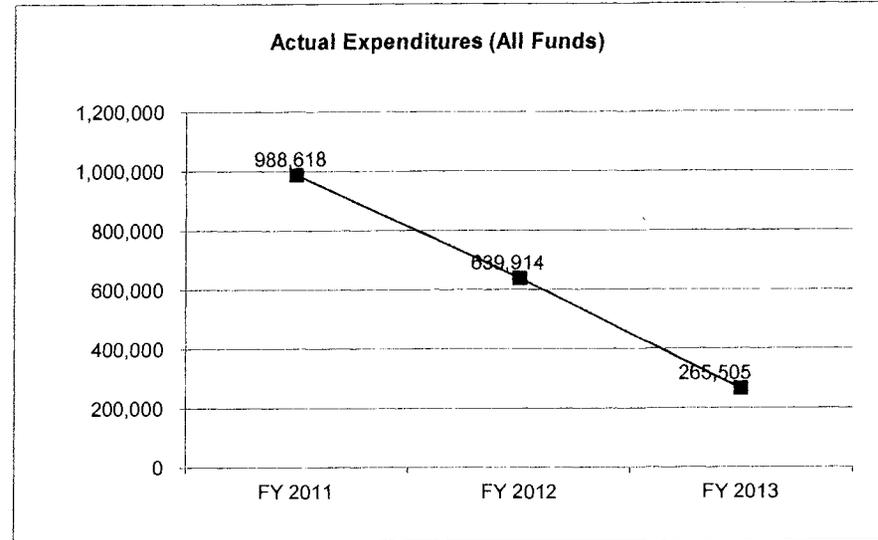
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CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	<u>28207C</u>
Division			
Core -	Attorney General Trust		

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	1	1	1	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	<u>988,618</u>	<u>639,914</u>	<u>265,505</u>	N/A
Unexpended (All Funds)	<u>(988,617)</u>	<u>(639,913)</u>	<u>(265,504)</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(988,617)	(639,913)	(265,504)	N/A



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

NOTES:

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	265,505	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	265,505	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$265,505	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$265,505	0.00	\$4,000,000	0.00	\$4,000,000	0.00		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	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

FINANCIAL HISTORY

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1	1	1	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	988,618	639,914	265,505	N/A
Unexpended (All Funds)	(988,617)	(639,913)	(265,504)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(988,617)	(639,913)	(265,504)	N/A

TRANSFERS

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$0	0.00

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$0	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00		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

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$0	0.00

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$0	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00		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

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Missouri Office of Prosecution Services	State Auditor's Report No. 2013-048	June, 2013	www.auditor.mo.gov/Press/2013-048.pdf

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	72,915	0.99	73,250	1.00	73,250	1.00	0	0.00
ATTORNEY GENERAL	141,173	2.38	183,450	3.00	183,450	3.00	0	0.00
MO OFFICE OF PROSECUTION SERV	236,714	4.10	314,709	6.00	314,709	6.00	0	0.00
TOTAL - PS	450,802	7.47	571,409	10.00	571,409	10.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	34,719	0.00	34,900	0.00	34,900	0.00	0	0.00
ATTORNEY GENERAL	122,059	0.00	733,427	0.00	733,427	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	225,082	0.00	1,673,795	0.00	1,673,795	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	44,262	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	426,122	0.00	2,592,122	0.00	2,592,122	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	75	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - PD	75	0.00	191,899	0.00	191,899	0.00	0	0.00
TOTAL	876,999	7.47	3,355,430	10.00	3,355,430	10.00	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	250	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	750	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,500	0.00	0	0.00
GRAND TOTAL	\$876,999	7.47	\$3,355,430	10.00	\$3,357,930	10.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	73,250	183,450	314,709	571,409	PS	0	0	0	0
EE	34,900	733,427	1,823,795	2,592,122	EE	0	0	0	0
PSD	0	151,899	40,000	191,899	PSD	0	0	0	0
TRF	0	100,000	0	100,000	TRF	0	0	0	0
Total	108,150	1,168,776	2,178,504	3,455,430	Total	0	0	0	0
FTE	1.00	3.00	6.00	10.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	38,639	96,770	166,009	301,418
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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
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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; coordinates the development, installation, 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 and support staff 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 witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.

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

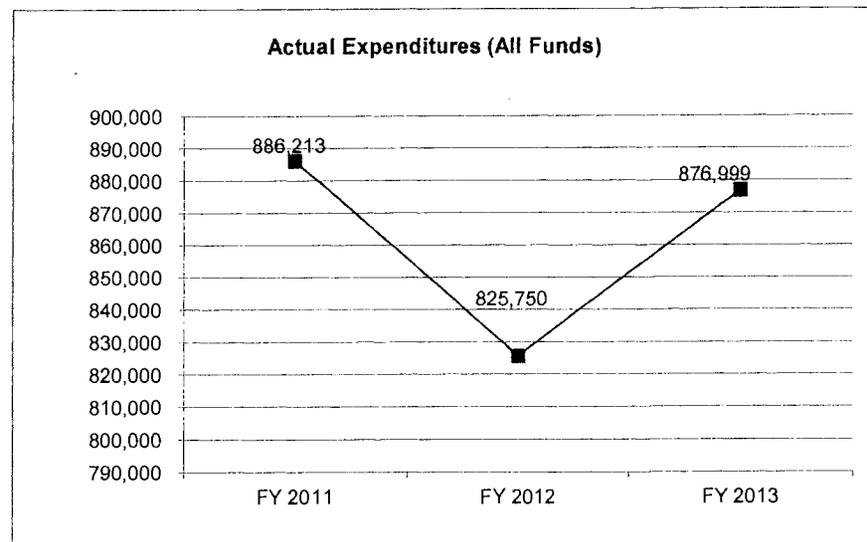
General Training and Publications Case Management and Criminal History Reporting Traffic Safety Resource Prosecutor Family Violence Resource Prosecutor	Witness Protection Statewide Victim Advocate/Coordinator
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	3,349,196	3,349,196	3,352,775	3,355,430
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,349,196	3,349,196	3,352,775	3,355,430
Actual Expenditures (All Funds)	886,213	825,750	876,999	0
Unexpended (All Funds)	2,462,983	2,523,446	2,475,776	3,355,430
Unexpended, by Fund:				
General Revenue	5,778	3,829	266	0
Federal	759,556	791,336	804,765	0
Other	1,697,649	1,728,281	1,670,745	0



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

NOTES:

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO OFFICE OF PROSECUTION SER								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	89,573	1.00	82,750	1.00	94,250	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	264,105	3.94	297,000	4.00	297,000	4.00	0	0.00
FISCAL OFFICER	19,305	0.54	34,337	1.00	36,637	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	45,640	1.00	33,390	1.00	0	0.00
INVESTIGATOR I	0	0.00	15,825	0.50	13,825	0.50	0	0.00
PARALEGAL	21,091	0.53	20,125	0.50	22,125	0.50	0	0.00
VICTIM'S ADVOCATE	41,328	1.00	42,283	1.00	43,033	1.00	0	0.00
EXECUTIVE SECRETARY	15,400	0.46	33,449	1.00	31,149	1.00	0	0.00
TOTAL - PS	450,802	7.47	571,409	10.00	571,409	10.00	0	0.00
TRAVEL, IN-STATE	74,261	0.00	106,545	0.00	108,045	0.00	0	0.00
TRAVEL, OUT-OF-STATE	23,896	0.00	46,852	0.00	47,452	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	18,349	0.00	51,174	0.00	55,574	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,735	0.00	22,800	0.00	25,950	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,039	0.00	23,550	0.00	23,550	0.00	0	0.00
PROFESSIONAL SERVICES	218,932	0.00	1,079,217	0.00	1,030,167	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	11,418	0.00	807,976	0.00	807,776	0.00	0	0.00
COMPUTER EQUIPMENT	4,911	0.00	214,269	0.00	209,269	0.00	0	0.00
OFFICE EQUIPMENT	1,428	0.00	25,000	0.00	30,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	59,807	0.00	56,807	0.00	0	0.00
BUILDING LEASE PAYMENTS	15,578	0.00	19,101	0.00	21,201	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,716	0.00	31,560	0.00	30,860	0.00	0	0.00
MISCELLANEOUS EXPENSES	37,859	0.00	104,269	0.00	144,969	0.00	0	0.00
TOTAL - EE	426,122	0.00	2,592,122	0.00	2,592,122	0.00	0	0.00
PROGRAM DISTRIBUTIONS	75	0.00	191,899	0.00	191,899	0.00	0	0.00
TOTAL - PD	75	0.00	191,899	0.00	191,899	0.00	0	0.00
GRAND TOTAL	\$876,999	7.47	\$3,355,430	10.00	\$3,355,430	10.00	\$0	0.00
GENERAL REVENUE	\$107,634	0.99	\$108,150	1.00	\$108,150	1.00		0.00
FEDERAL FUNDS	\$263,232	2.38	\$1,068,776	3.00	\$1,068,776	3.00		0.00
OTHER FUNDS	\$506,133	4.10	\$2,178,504	6.00	\$2,178,504	6.00		0.00

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	73,250	183,450	314,709	571,409	
	EE	0.00	34,900	733,427	1,823,795	2,592,122	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	108,150	1,068,776	2,178,504	3,355,430	
DEPARTMENT CORE REQUEST							
	PS	10.00	73,250	183,450	314,709	571,409	
	EE	0.00	34,900	733,427	1,823,795	2,592,122	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	108,150	1,068,776	2,178,504	3,355,430	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	73,250	183,450	314,709	571,409	
	EE	0.00	34,900	733,427	1,823,795	2,592,122	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	108,150	1,068,776	2,178,504	3,355,430	

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,349,196	3,349,196	3,352,775	3,355,430
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,349,196	3,349,196	3,352,775	N/A
Actual Expenditures (All Funds)	886,213	825,750	876,999	N/A
Unexpended (All Funds)	2,462,983	2,523,446	2,475,776	N/A
Unexpended, by Fund:				
General Revenue	5,778	3,829	266	N/A
Federal	759,556	791,336	804,765	N/A
Other	1,697,649	1,728,281	1,670,745	N/A

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	\$0	\$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

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: General Training and Publications

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, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school, basic prosecution training and support staff statewide conference as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual, a prosecutor's manual and a prosecutor's directory.

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.

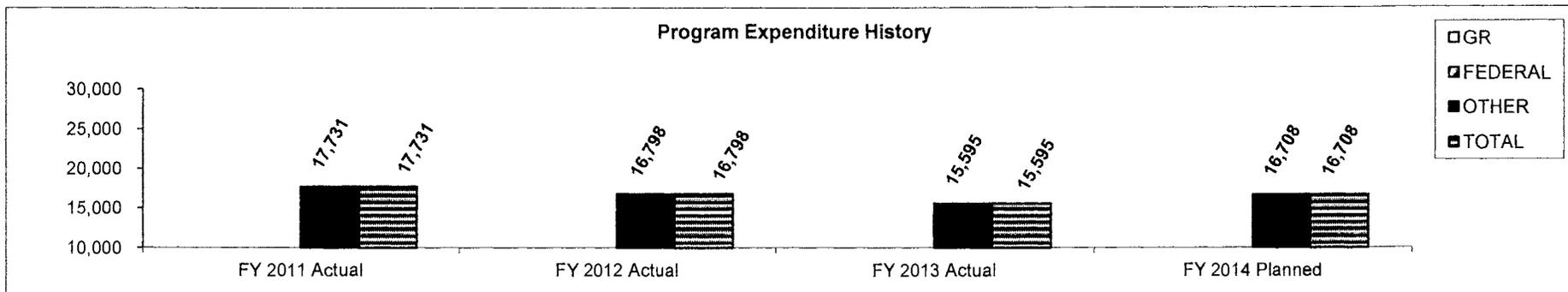
3. Are there federal matching requirements? If yes, please explain.

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 (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: General Training and Publications

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

7a. Provide an effectiveness measure.

Percent of County Prosecutors Offices which receive training and publications.

7b. Provide an efficiency measure.

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

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

FY13 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 168 attendees at MOPS sponsored trial school, basic prosecutor training and support staff conference plus hundreds more at various conferences.

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

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Case Management and 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, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 97 prosecutor offices statewide use an automated case management system. As of October 31, 2013, one county uses a program called Prosecutor Dialog™ and 96 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, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a Technology/Automation Resource Prosecutor to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA.

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., 2012-RU-BX-K034, NARIP #2012-NS-BX-K004

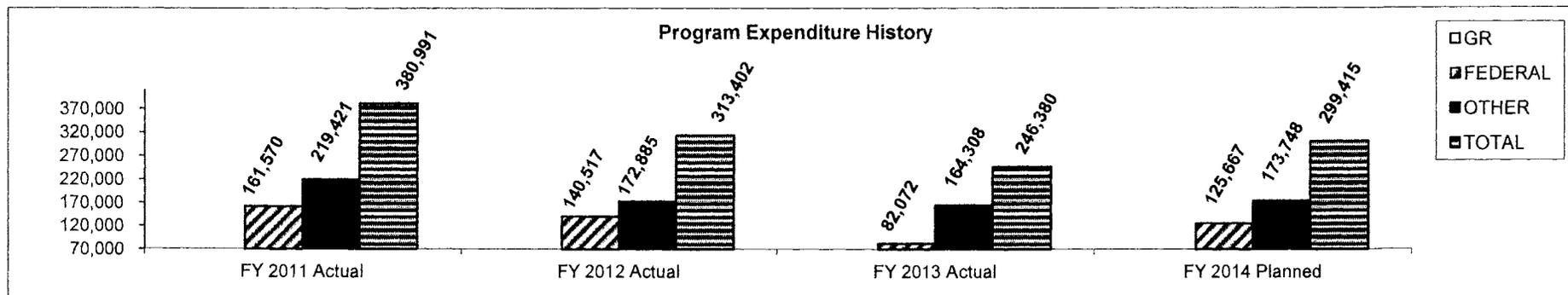
3. Are there federal matching requirements? If yes, please explain.

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 (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Case Management and 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. The electronic submission also is being used to populate demographic and charge fields in the Court's case management system. In return, prosecutors are receiving case numbers and first docket dates back from the Courts. Effectiveness can be measured in part by the number of counties trained/assisted by criminal history improvement specialist.

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 and the Courts is to decrease the workload of their staff by eliminating duplicate entry of criminal records and manual entry of initial court filing information.

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

Ninety-Six (96) county offices currently use Prosecutor by Karpel™. One (1) county office currently uses Prosecutor Dialog™, and 18 counties currently use manual reporting.

100% of counties served by technology/automation resource prosecutor.

For the 2013 Fiscal Year, 741 Prosecutors and Support staff were trained via Webinar or Conferences.

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

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource Prosecutor

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/#13-K8-03-069 and #14-K8-03-052, 56.650 RSMo.

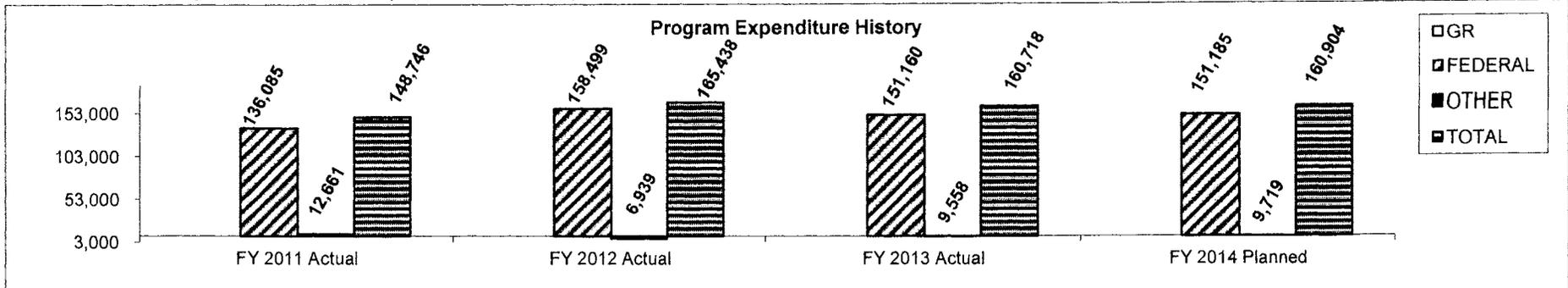
3. Are there federal matching requirements? If yes, please explain.

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 Revolving Funds (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource Prosecutor

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

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcements 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.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant circuit Attorneys, support Staff and Law Enforcement Officers
FY13 - 870 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 Prosecutor

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

1. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute crimes involving family and sexual violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices. The Office of Prosecution Services had a grant from the Children's Justice Task Force from October 1, 2012 to September 30, 2013, to provide the Resource Prosecutor support staff, focusing on the area of child abuse. That grant has been renewed for the period beginning October 1, 2013 and ending September 30, 2014.

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., Childrens Justice Act Grant

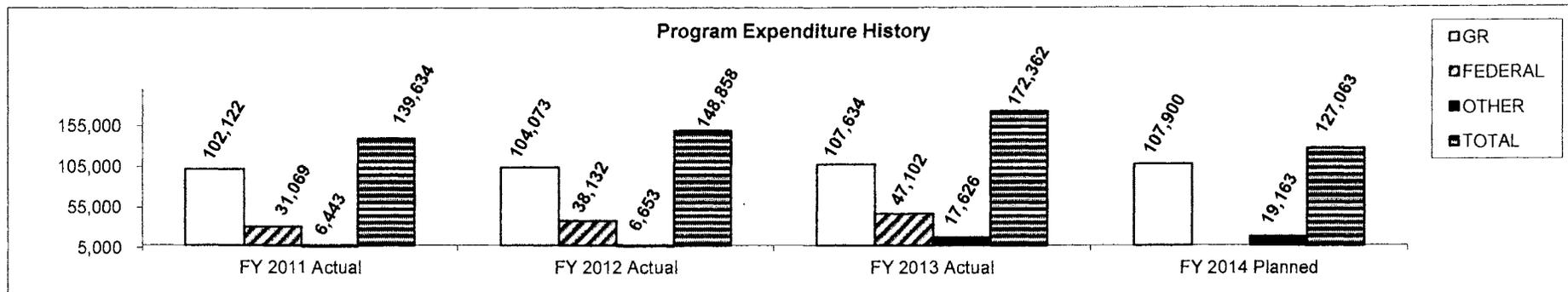
3. Are there federal matching requirements? If yes, please explain.

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 Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Family Violence Resource Prosecutor

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 allied 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.

FY13 - 2221 attendees at conferences and training meetings statewide.

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

Course evaluations, provided with each training and program, as well as individual & group feedback on projects and program reputation.

Resource Prosecutor has received two service awards for going above and beyond the ordinary course of duties to assist victims to the ends of justice.

PROGRAM DESCRIPTION

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

1. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury.

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

Section 491.640, RSMo.

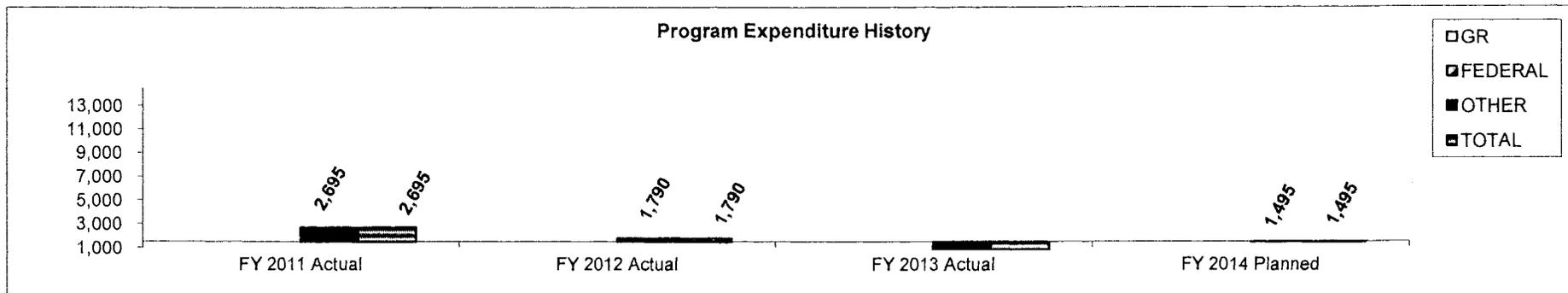
3. Are there federal matching requirements? If yes, please explain.

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 (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Witness Protection Program

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

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved.

7b. Provide an efficiency measure.

Savings to prosecutors' offices by providing a needed service that counties are unable to fund.

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

FY11 - 2 counties served

FY12 - 1 county served

FY13 - 0 counties served

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

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Statewide Victim Advocate/Coordinator

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

1. What does this program do?

Assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. The direct services can be performed in person, by phone, written correspondence and/or email to any victim in underserved counties. Victims may request assistance through a toll free 800 number which is provided in partnership with the Missouri Victim Assistance Network or by a referral from the county Prosecutor. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

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

Section 595.050, 595.055, 595.105, 595.212 RsMO; SSVF Grant #2014-SSVF-060-SE-001

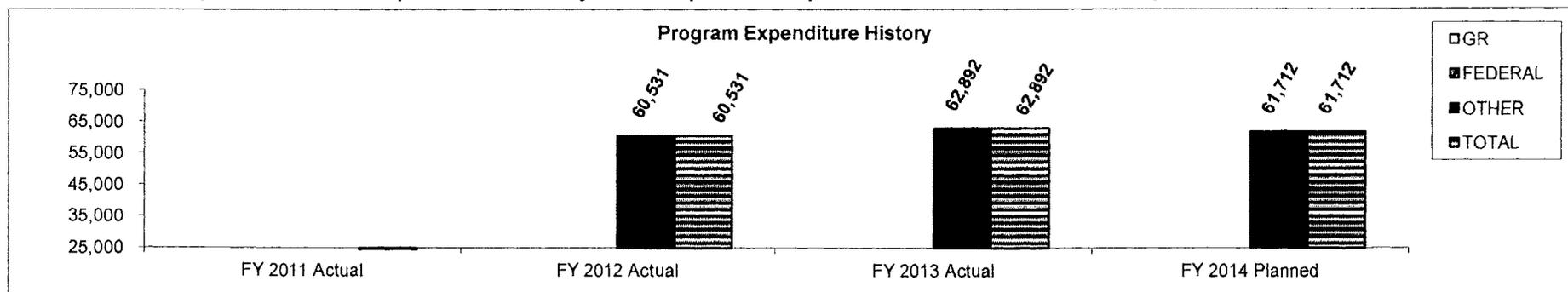
3. Are there federal matching requirements? If yes, please explain.

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 (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Statewide Victim Advocate/Coordinator

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

7a. Provide an effectiveness measure.

Data compilation of number of victims served, number of calls received, and all services provided. In addition a customer satisfaction tool will be utilized every six months.

7b. Provide an efficiency measure.

Data compilation tracks all contact with victims and prosecutors.

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

FY 2013 - total number of victims served 322. FY 2013 - 260 Prosecutors and staff trained. FY 2013 - 322 victims assisted through the 800 line. 18 MOU agreements between Prosecuting Attorney offices and 2 Special Prosecuting Attorneys. Victims rights cards created and distributed.

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

Customer satisfaction measures will be implemented every 6 months.

NEW DECISION ITEM

**COST TO CONTINUE -
FY 14 PAY PLAN**

NEW DECISION ITEM
RANK: 1 OF 2

Department: Office of the Attorney General	Budget Unit: 28205C
Division: Missouri Office of Prosecuting Services (MOPS)	
DI Name: Cost to Continue FY 14 Pay Plan	DI#: 0000014

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	250	750	1,500	2,500
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	250	750	1,500	2,500
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	64	192	383	639
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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
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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 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 checked="" 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.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 15.

NEW DECISION ITEM
RANK: 1 OF 2

Department: Office of the Attorney General	Budget Unit: 28205C
Division: Missouri Office of Prosecuting Services (MOPS)	
DI Name: Cost to Continue FY 14 Pay Plan	DI#: 0000014

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.)

The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

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
Cost to Continue FY 14 Pay Plan	250		750		1,500		2,500 0	0.0 0.0	
Total PS	250	0.0	750	0.0	1,500	0.0	2,500	0.0	0
Grand Total	250	0.0	750	0.0	1,500	0.0	2,500	0.0	0

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
Total PS	0	0.0	0	0.0	0	0.0	0 0	0.0 0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO OFFICE OF PROSECUTION SER								
Pay Plan FY14-Cost to Continue - 0000014								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	250	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	1,000	0.00	0	0.00
FISCAL OFFICER	0	0.00	0	0.00	250	0.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	250	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	125	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	125	0.00	0	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	250	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$750	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,500	0.00		0.00

MOPS

TRANSFERS

FY 2015 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

FY 2015 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO OFFICE PROS SVC FED TRF								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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