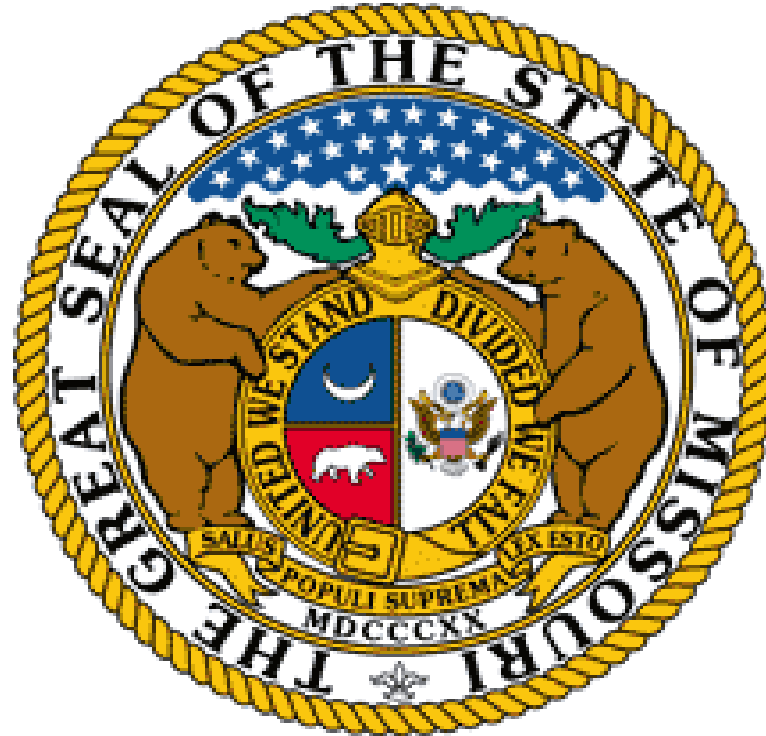


MISSOURI OFFICE OF PROSECUTION SERVICES - MOPS



FISCAL YEAR 2026 BUDGET

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Attorney General Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
AGO Summary	\$28,014,255	\$43,149,874	\$46,071,274	\$0
Missouri Office of Prosecution Services Summary	3,387,416	4,415,716	4,638,970	0
Attorney General	175,950	1,075,950	175,950	0
DEPARTMENT TOTAL	\$31,577,621	\$48,641,540	\$50,886,194	\$0
General Revenue Fund Type	17,914,573	20,670,177	22,283,227	0
Federal Fund Type	5,117,082	9,890,829	9,944,379	0
Other Fund Type	8,545,966	18,080,534	18,658,588	0
Total Full-Time Equivalent Employee	294.82	416.05	416.05	0.00
General Revenue Fund Type	170.70	219.30	219.30	0.00
Federal Fund Type	41.59	65.71	65.71	0.00
Other Fund Type	82.52	131.04	131.04	0.00

Totals do not include Non-Counts.

CORE DECISION ITEM

Attorney General

Budget Unit 930008B

CORE - Office of Prosecution Services

Bill Section 12.265

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	195,559	405,208	639,812	1,240,579
EE	29,002	663,771	1,706,612	2,399,385
PSD	549,550	142,456	35,000	727,006
TRF	0	0	0	0
Total	774,111	1,211,435	2,381,424	4,366,970

FTE	2.00	4.00	6.00	12.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1107:Missouri Office of Prosecution Services Federal Fund
 Other Funds: 1680:Missouri Office of Prosecution Services Fund
 1844:Missouri Office of Prosecution Services Revolving Fu

	FY 2026 Governor's Recommended			
	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 Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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 prosecutors' 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 attorney and support staff on a statewide basis; provides legal research and trial assistance to prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administers 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

Section 56.700 provides that funds shall be appropriated for prosecuting attorneys' offices within counties with DMH facilities to employ personnel to assist in carrying out the duties relating to DMH facilities. DMH agrees to this transfer. MOPS is best situated to coordinate communication with the prosecuting attorneys' and circuit attorney's offices.

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

CORE DECISION ITEM

Attorney General

Budget Unit 930008B

CORE - Office of Prosecution Services

Bill Section 12.265

General Training and Publications, Witness Protection, Case Management and Criminal History Reporting, Statewide Victim Advocate/Coordinator, Traffic Resource Prosecutor, Family Violence Resource Prosecutor, Child Abuse Resource Prosecutor, John R. Justice (JRJ) Loan Repayment Program.

CORE DECISION ITEM

Attorney General

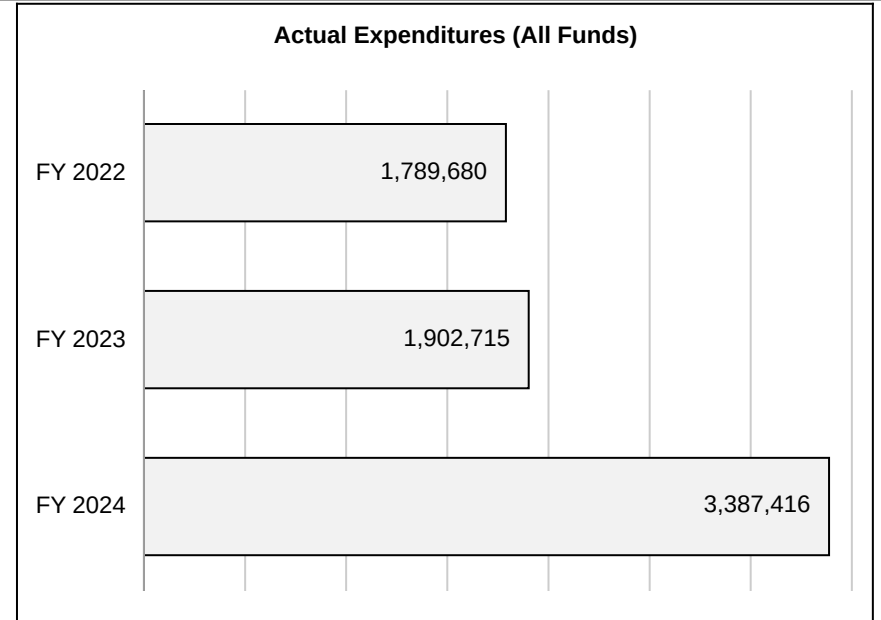
Budget Unit 930008B

CORE - Office of Prosecution Services

Bill Section 12.265

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 11/12/24
Appropriations (All Funds)	3,694,012	3,871,144	5,267,248	4,415,716
Less Reverted (All Funds)	(4,307)	(4,307)	(4,307)	(4,307)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,689,705	3,866,837	5,262,941	4,411,409
Actual Expenditures (all Fund)	1,789,680	1,902,715	3,387,416	N/A
Unexpended (All Funds)	1,900,025	1,964,122	1,875,525	N/A
Unexpended by Fund:				
General Revenue	73,097	31,799	133,353	N/A
Federal	670,349	762,820	706,730	N/A
Other	1,156,579	1,169,503	1,035,442	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Attorney General

Budget Unit 930008B

CORE - Office of Prosecution Services

Bill Section 12.265

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	12.00	195,559	405,208	639,812	1,240,579	
	EE	0.00	29,002	663,771	1,755,358	2,448,131	
	PD	0.00	549,550	142,456	35,000	727,006	
	TRF	0.00	0	0	0	0	
	Total	12.00	774,111	1,211,435	2,430,170	4,415,716	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	12.00	195,559	405,208	639,812	1,240,579	
	EE	0.00	29,002	663,771	1,755,358	2,448,131	
	PD	0.00	549,550	142,456	35,000	727,006	
	TRF	0.00	0	0	0	0	
	Total	12.00	774,111	1,211,435	2,430,170	4,415,716	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930008B

CORE - Office of Prosecution Services

Bill Section 12.265

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.93B.005	17337	PS	0.00	0	0	0	0	Fund 1680 - Reallocations
Core Transfer Out	CTO.93B.001	17338	EE	0.00	0	0	(48,746)	(48,746)	Transfer Out-Additional Leasing Space
Core Reallocation	CRA.93B.005	17338	EE	0.00	0	0	0	0	Fund 1680 - Reallocations
Net Department Request Adjustments				0.00	0	0	(48,746)	(48,746)	
Department Request Core									
			PS	12.00	195,559	405,208	639,812	1,240,579	
			EE	0.00	29,002	663,771	1,706,612	2,399,385	
			PD	0.00	549,550	142,456	35,000	727,006	
			TRF	0.00	0	0	0	0	
			Total	12.00	774,111	1,211,435	2,381,424	4,366,970	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Attorney General

Budget Unit 930008B

CORE - Office of Prosecution Services

Bill Section 12.265

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 11/12/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,202,111	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	4,716	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	954,400	11.00	1,240,579	12.00	122,039	1.38	1,240,579	12.00	0	0.00
Planned Hourly Wages	0	0.00	70,978	0.48	0	0.00	10,149	0.07	0	0.00	0	0.00
Total PS	1,202,111	12.00	1,025,379	11.48	1,240,579	12.00	136,904	1.44	1,240,579	12.00	0	0.00
In State Travel	104,135	0.00	96,966	0.00	104,135	0.00	8,574	0.00	104,135	0.00	0	0.00
Out of State Travel	30,152	0.00	8,125	0.00	30,152	0.00	6,878	0.00	30,152	0.00	0	0.00
Supplies	41,384	0.00	25,836	0.00	41,384	0.00	2,608	0.00	41,384	0.00	0	0.00
Professional Development	22,700	0.00	74,495	0.00	22,700	0.00	490	0.00	48,700	0.00	0	0.00
Communications Services and Supplies	20,970	0.00	3,880	0.00	20,970	0.00	0	0.00	20,970	0.00	0	0.00
Professional Services	1,028,006	0.00	1,950,599	0.00	1,228,006	0.00	11,765	0.00	1,728,006	0.00	0	0.00
Maintenance and Repair Services	695,200	0.00	0	0.00	695,200	0.00	0	0.00	35,614	0.00	0	0.00
Computer Equipment	201,393	0.00	0	0.00	101,393	0.00	2,916	0.00	146,023	0.00	0	0.00
Office Equipment Expenses	26,675	0.00	110	0.00	26,675	0.00	0	0.00	31,175	0.00	0	0.00
Other Equipment	35,292	0.00	0	0.00	35,292	0.00	0	0.00	35,002	0.00	0	0.00
Building Lease Payments Operating	54,121	0.00	35,339	0.00	54,121	0.00	27,979	0.00	74,121	0.00	0	0.00
Equipment Lease Payments	27,260	0.00	0	0.00	27,260	0.00	0	0.00	27,260	0.00	0	0.00
Miscellaneous Expenses	160,843	0.00	33,564	0.00	60,843	0.00	0	0.00	76,843	0.00	0	0.00
Total EE	2,448,131	0.00	2,228,915	0.00	2,448,131	0.00	61,210	0.00	2,399,385	0.00	0	0.00
Program Disbursements	1,617,006	0.00	133,123	0.00	727,006	0.00	17,500	0.00	727,006	0.00	0	0.00
Total PSD	1,617,006	0.00	133,123	0.00	727,006	0.00	17,500	0.00	727,006	0.00	0	0.00

CORE DECISION ITEM

Attorney General

Budget Unit 930008B

CORE - Office of Prosecution Services

Bill Section 12.265

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 11/12/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	5,267,248	12.00	3,387,416	11.48	4,415,716	12.00	215,614	1.44	4,366,970	12.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	930008B	DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:	MO OFFICE OF PROSECUTION SERVICES	DIVISION:	
HOUSE BILL SECTION:	12.265		

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 -	\$ 1,240,579	100% flexibility requested
E&E -	2,399,385	100% flexibility requested
	<u>\$ 3,639,964</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
	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 100% flexibility for FY 2026 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
RANK: 005 OF**

Missouri Office of Prosecution Services - MOPS

Budget Unit 930008B

MOPS Conviction Review Unit
DI# NOP.93B.007

Bill Section 12.265

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	250,000	0	0	250,000
EE	15,000	0	0	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	265,000	0	0	265,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	154,200	0	0	154,200

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

	FY 2026 Governor's Recommended			
	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

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

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.

SBs 754 et al as signed into law by the governor and effective 8-28-2024 creates a conviction review unit in this office of two attorneys and investigator [See Section 547.500,RSMo. I already have a paralegal FTE in my 1680 fund. However, I do not have other funds that can over these three new positions, and need GR funding.

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

NEW DECISION ITEM

RANK: 005 OF

Missouri Office of Prosecution Services - MOPS

Budget Unit 930008B

MOPS Conviction Review Unit

Bill Section 12.265

DI# NOP.93B.007

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.)

Assumptions: (1) Since only two counties (St. Louis and Jackson) and the circuit attorney have conviction review units, MOPS is responsible for actual innocence claims from the other 112 counties; (2) looking at what other states' statewide units have, and using Jackson County in particular, we need two experienced attorneys with backgrounds in prosecution and defense and an experienced investigator. Salaries of maximum of \$95,000 each for the attorneys and \$ 60,000 for the investigator. These salaries based on the current market in order to hire the required experience/qualifications for the public sector (a slight increase from the fiscal note on the TAFP bill).

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
I09002 - MOPS - RESOURCE PROSECUTOR	250,000	0.00	0	0.00	0	0.00	250,000	0.00	0
Total PS	250,000	0.00	0	0.00	0	0.00	250,000	0.00	0
614ZZZZ:In State Travel	10,000		0		0		10,000		0
619ZZZZ:Supplies	1,000		0		0		1,000		0
632ZZZZ:Professional Development	4,000		0		0		4,000		0
Total EE	15,000		0		0		15,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	265,000	0.00	0	0.00	0	0.00	265,000	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 005 OF

Missouri Office of Prosecution Services - MOPS

Budget Unit 930008B

MOPS Conviction Review Unit

Bill Section 12.265

DI# NOP.93B.007

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 006 OF**

Missouri Office of Prosecution Services - MOPS

Budget Unit 930008B

MOPS Prosecutor Training
DI# NOP.93B.008

Bill Section 12.265

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,000	0	0	7,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,000	0	0	7,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	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

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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.

Section 56.750, RSMo, is the authorization for this program.

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

NEW DECISION ITEM

RANK: 006 OF

Missouri Office of Prosecution Services - MOPS

Budget Unit 930008B

MOPS Prosecutor Training

Bill Section 12.265

DI# NOP.93B.008

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 two resource prosecutors authorized in GR funding provide training and assistance to prosecutors and the circuit attorney in the areas of sexual assault, child abuse and neglect, financial and sexual exploitation of senior adults, and crimes involving other special victims. Over the past few years travel and other expenses have increased, partly due to increased requests for training and other assistance and partly due to increased costs in general in travel while there has not been an increase in E&E to cover those increasing costs. We need the increase in travel E&E to be able to meet the current and increasing demand for assistance by prosecutors and the circuit attorney.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	7,000		0		0		7,000		0
Total EE	<u>7,000</u>		<u>0</u>		<u>0</u>		<u>7,000</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>7,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>7,000</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 11/12/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
930008B:Mo Office Of Prosecution Ser																
I08601 - PARALEGAL	467	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
I09000 - MOPS - EXECUTIVE DIRECTOR	146,079	1.00	143,979	1.00	150,754	1.00	18,381	0.13	150,754	1.00	0	0.00	0	0.00	0	0.00
I09001 - MOPS - DEPUTY DIRECTOR	133,146	1.00	112,293	1.00	137,407	1.00	14,336	0.13	137,407	1.00	0	0.00	0	0.00	0	0.00
I09002 - MOPS - RESOURCE PROSECUTOR	293,681	3.00	291,098	3.00	303,079	3.00	37,164	0.38	303,079	3.00	250,000	0.00	0	0.00	0	0.00
I09003 - MOPS - GENERAL COUNSEL	197,803	1.00	104,352	1.00	204,133	1.00	13,516	0.13	204,133	1.00	0	0.00	0	0.00	0	0.00
I09004 - MOPS-VICTIM ADVOCATE	65,216	1.00	64,335	1.00	67,303	1.00	8,213	0.13	67,303	1.00	0	0.00	0	0.00	0	0.00
I09005 - MOPS - EXECUTIVE ASSISTANT	54,122	1.00	52,638	1.00	55,854	1.00	6,720	0.13	55,854	1.00	0	0.00	0	0.00	0	0.00
I09006 - MOPS-INFORMATION TECHNOLOGIST	85,515	1.00	84,220	1.00	88,251	1.00	10,752	0.13	88,251	1.00	0	0.00	0	0.00	0	0.00
I09007 - MOPS - FISCAL OFFICER	59,286	1.00	58,486	1.00	61,183	1.00	7,467	0.13	61,183	1.00	0	0.00	0	0.00	0	0.00
I09008 - MOPS - PARALEGAL	90,706	1.00	43,000	1.00	94,091	1.00	5,490	0.13	45,000	1.00	0	0.00	0	0.00	0	0.00
I09009 - MOPS - DEPUTY GENERAL COUNSEL	76,090	1.00	0	0.00	78,524	1.00	0	0.00	127,615	1.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	0	0.00	0	0.00	4,716	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	70,978	0.48	0	0.00	10,149	0.07	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,202,111	12.00	1,025,379	11.48	1,240,579	12.00	136,904	1.44	1,240,579	12.00	250,000	0.00	0	0.00	0	0.00
Total General Revenue	189,495	2.00	187,887	2.00	195,559	2.00	23,987	0.25	195,559	2.00	250,000	0.00	0	0.00	0	0.00
Total Federal	392,644	4.00	372,280	3.59	405,208	4.00	52,383	0.46	405,208	4.00	0	0.00	0	0.00	0	0.00
Total Other Funds	619,972	6.00	465,212	5.89	639,812	6.00	60,534	0.74	639,812	6.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: AGO

FUND NAME: Missouri Office of Prosecution Services Federal Fund

FUND NUMBER: 1107

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	22,326	22,326	7,249	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	650,011	650,011	655,000	655,000	0
Transfers In	0	0	0	0	0
Total Receipts	650,011	650,011	655,000	655,000	0
Total Resources Available	672,337	672,337	662,249	655,000	0
Appropriations (Includes ReApprops):					
Operating Approps	1,198,871	492,141	1,211,435	1,211,435	0
Transfer Approps	183,426	172,947	181,344	181,344	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,382,297	665,088	1,392,779	1,392,779	0
BUDGET BALANCE	(709,960)	7,249	(730,530)	(737,779)	0
Unexpended Appropriation	717,209	0	730,530	737,779	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	7,249	7,249	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	7,249	7,249	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	7,249	7,249	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: AGO

FUND NAME: Missouri Office of Prosecution Services Federal Fund

FUND NUMBER: 1107

Revenue Source	NICS # 2011-NS-BX-K012, NCIS # 2016-NS-BX-K015; CFDA #16.816, 2018-RJ-BX-0035, 42 USC 3797cc-21; CFDA #20.601/#18-M5CS-03-002, 18-PT-02-124, 19-M5CS-03-002; Grant No. 2018-JAG-014.
Fund Purpose	The fund is the mechanism through which the federal funds from various grants are received and expended for approved federal programs that we provide for the state's prosecutors. Specifically, we receive federal monies to administer the statewide prosecutor case management system (ProsecutorbyKarpel) and work with MSHP and OSCA in improving criminal history information and records; administer the John R. Justice Loan Repayment Program for prosecutors and public defenders; provide traffic safety programs for prosecutors and law enforcement professionals; and administer witness protection funds.
Explanation of Unexpended Appropriation Amount	Any unexpended amount would be a matter of timing on payment of bills. This account is a zero balance pass through fund- all monies received are spent on the various programs. We only receive funds in the exact amount of what we actually spend on a program.
Explanation of Other Amounts	Blank
Explanation of Outstanding Projects	Blank
Explanation of Cash Flow Needs	Blank
Other Notes	Blank

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: AGO

FUND NAME: Missouri Office of Prosecution Services Fund

FUND NUMBER: 1680

Statutory
 Constitutional
 Statute or Constitutional
 Reference 56.765 & 570.120

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	1,531,710	1,531,710	1,603,865	1,478,070	1,478,070
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,541,403	1,541,403	1,557,000	1,557,000	0
Transfers In	0	0	0	0	0
Total Receipts	1,541,403	1,541,403	1,557,000	1,557,000	0
Total Resources Available	3,073,113	3,073,113	3,160,865	3,035,070	1,478,070
Appropriations (Includes ReApprops):					
Operating Approps	2,290,087	1,275,575	2,305,987	2,306,006	0
Transfer Approps	276,393	193,673	276,808	276,808	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,566,480	1,469,248	2,582,795	2,582,814	0
BUDGET BALANCE	506,633	1,603,865	578,070	452,256	1,478,070
Unexpended Appropriation	1,097,232	0	900,000	900,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,603,865	1,603,865	1,478,070	1,352,256	1,478,070
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,603,865	1,603,865	1,478,070	1,352,256	1,478,070
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	1,603,865	1,603,865	1,478,070	1,352,256	1,478,070

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: AGO

FUND NAME: Missouri Office of Prosecution Services Fund

FUND NUMBER: 1680

Revenue Source	Bad checks and Court Costs collected (Section 56.765).
Fund Purpose	To assist the Prosecuting Attorneys throughout the state in their efforts against criminal activity in the state.
Explanation of Unexpended Appropriation Amount	Appropriated authority exceeds actual revenue.
Explanation of Other Amounts	Blank
Explanation of Outstanding Projects	Blank
Explanation of Cash Flow Needs	Blank
Other Notes	Blank

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: AGO

FUND NAME: Missouri Office of Prosecution Services Revolving Fund

FUND NUMBER: 1844

Statutory
 Constitutional
 Statute or Constitutional
 Reference 56.765

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	29,060	29,060	30,066	33,876	33,876
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	210,183	210,183	219,000	219,000	0
Transfers In	0	0	0	0	0
Total Receipts	210,183	210,183	219,000	219,000	0
Total Resources Available	239,243	239,243	249,066	252,876	33,876
Appropriations (Includes ReApprops):					
Operating Approps	172,417	133,986	176,401	176,401	0
Transfer Approps	82,675	75,191	78,789	78,789	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	255,092	209,177	255,190	255,190	0
BUDGET BALANCE	(15,849)	30,066	(6,124)	(2,314)	33,876
Unexpended Appropriation	45,915	0	40,000	40,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	30,066	30,066	33,876	37,686	33,876
FUND OBLIGATIONS					
ENDING CASH BALANCE	30,066	30,066	33,876	37,686	33,876
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	30,066	30,066	33,876	37,686	33,876

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: AGO

FUND NAME: Missouri Office of Prosecution Services Revolving Fund

FUND NUMBER: 1844

Revenue Source	Revolving Fund - registration fees (Section 56.765).
Fund Purpose	To assist the Prosecuting Attorneys throughout the state in their efforts against criminal activity in the state.
Explanation of Unexpended Appropriation Amount	Appropriated authority exceeds actual revenue.
Explanation of Other Amounts	Blank
Explanation of Outstanding Projects	Blank
Explanation of Cash Flow Needs	Blank
Other Notes	Blank

Totals include Non-Counts.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: Child Abuse Resource Prosecutor _____

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides dedicated training, trial assistance, technical assistance, and research assistance to prosecutors in child abuse cases, works as a liaison with the Department of Social Services and State Technical Assistance Team, and provides training to law enforcement officers and allied professionals who work child abuse cases. In FY22, the Office of Prosecution Services applied for and received a grant from the Children's Justice Act Task Force to provide training to prosecutors, law enforcement, forensic interviewers, Children's Division, and medical professionals via a specialized trial school focusing on child sexual abuse. That project was completed in FY23. In FY22, the Office of Prosecution Services also applied for and received a grant from the Childre's Justice Act Task Force to provide up to 8 trainings across the State on various topics relating to investigating and prosecuting various forms of child abuse. That project is still underway and will be completed in FY23. The Office of Prosecution Services plans to seek repeat funding for the Child Sexual Abuse Trial School as well as for the completion of various child abuse trainings.

2a. Provide an activity measure(s) for the program.

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided. The program also tracks all technical and trial related assistance that is completed.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants after completing the trainings, allowing participants to give feedback anonymously.

2c. Provide a measure(s) of the program's impact.

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Child Abuse Resource Prosecutor

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

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

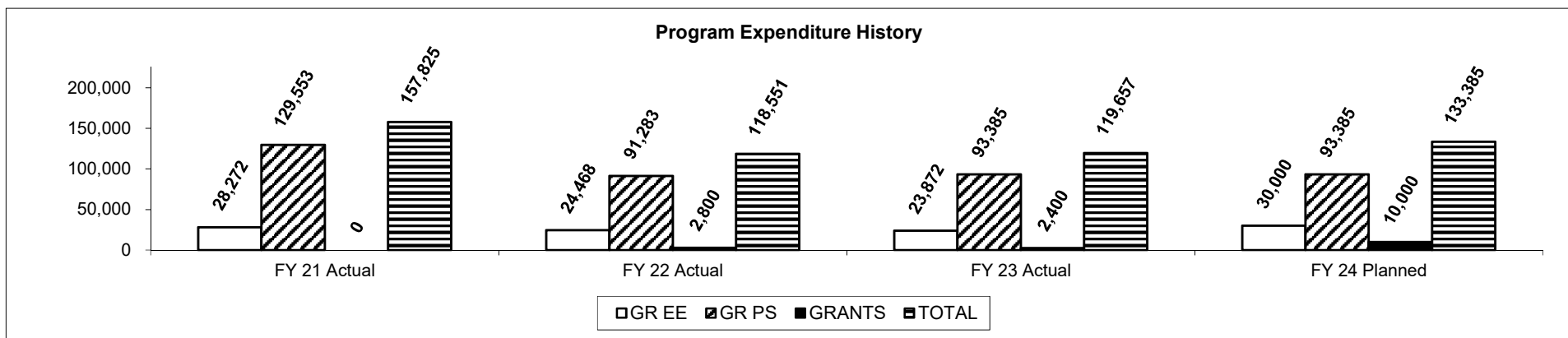
Program Name: **Child Abuse Resource Prosecutor**

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

2d. Provide a measure(s) of the program's efficiency.

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

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

CFDA #93.643, Section 56.750, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. 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, 114 prosecutor offices statewide use an automated 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 General Counsel and IT specialist 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, including sex offender registries and orders of protection.

The NARIP grant overlaps the state's budget year. The budget increase includes purchasing laptops for County Prosecutors to off-set county costs and enhancements to the case management system that all County Prosecutors use.

2a. Provide an activity measure(s) for the program.

Program activity is recorded and submitted to the state administering agency for the grant semi-annually.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

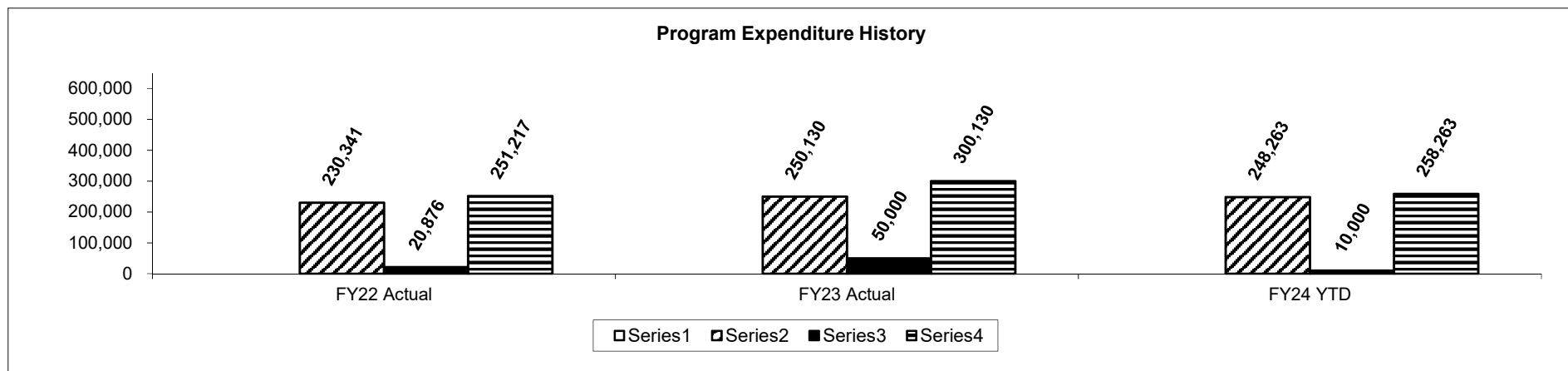
Program Name: **Case Management and Criminal History Reporting**

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

2d. Provide a measure(s) of the program's efficiency.

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

5. 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 56.750, RSMo., FY21 (10/1/21 - 9/30/23) 15PBJS-21-GK-00190-NARI-02 (Salary and Benefits, Enhancements and Travel), FY22 (10/1/22 - 9/30/24) PROGRAM NUMBER (Salary and Benefits, Enhancements and Travel) and FY23 (10/1/23 - 9/30/25) PROGRAM NUMBER (Salary and Benefits)

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

No

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

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: General Training and Publications
Program is found in the following core budget(s): MOPS

HB Section(s): _____

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. 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 and basic prosecution training as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual and a prosecutor's manual.

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

Section 56.750, RSMo

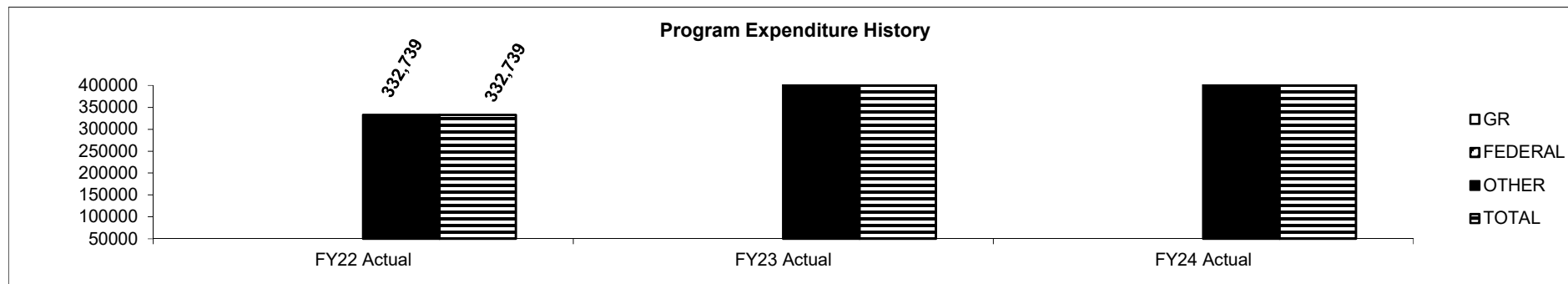
3. Are there federal matching requirements? If yes, please explain.

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

HB Section(s): _____

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.

FY20 - 100% of all County Prosecutors Offices served as well as Law Enforcement - attendees at MOPS sponsored trial school, advanced trial school and basic prosecutor training plus hundreds more at various conferences and webinars.

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

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: John R. Justice (JRJ) Loan Repayment Program

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors and public defenders with resources and assistance to continue employment of staff to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

The John R. Justice (JRJ) Loan Repayment Program was created to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service. The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans. The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice (BJA) is the federal awarding agency. The program was previously administered through the Department of Public Safety. MOPS is designated as the state administrative agency.

2a. Provide an activity measure(s) for the program.

The grant is reviewed and monitored by the U. S. Department of Justice programs.

2b. Provide a measure(s) of the program's quality.

The grant is reviewed and monitored by the U. S. Department of Justice programs.

2c. Provide a measure(s) of the program's impact.

The grant is reviewed and monitored by the U. S. Department of Justice programs.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

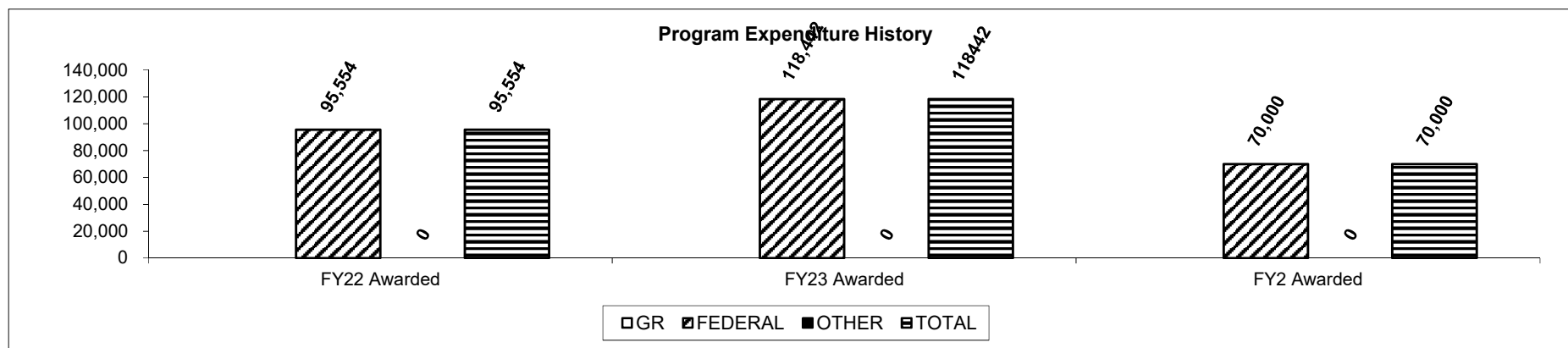
Program Name: **John R. Justice (JRJ) Loan Repayment Program**

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

2d. Provide a measure(s) of the program's efficiency.

Years of service in the field

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Section 56.750, RSMo., John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816; 2021-RJ-BX-0039

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: Special Victims Resource Prosecutor _____

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and allied professionals to improve their ability to investigate and prosecute crimes involving the exploitation and violence against special victims. 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.

2a. Provide an activity measure(s) for the program.

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

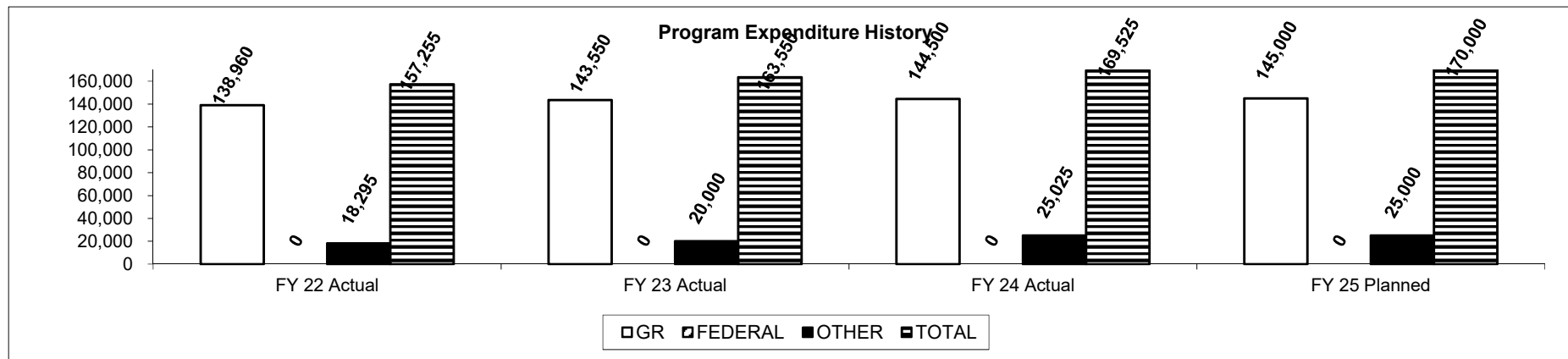
Program Name: **Special Victims Resource Prosecutor**

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

2d. Provide a measure(s) of the program's efficiency.

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

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

Section 56.750, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: Traffic Safety Resource Prosecutor _____

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, trial assistance and other general guidance to Missouri's prosecutors and their assistants and Missouri law enforcement officers to improve the investigation and prosecution of violations of Missouri's impaired driving laws. These Resource Prosecutors serve as liaisons with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

2a. Provide an activity measure(s) for the program.

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

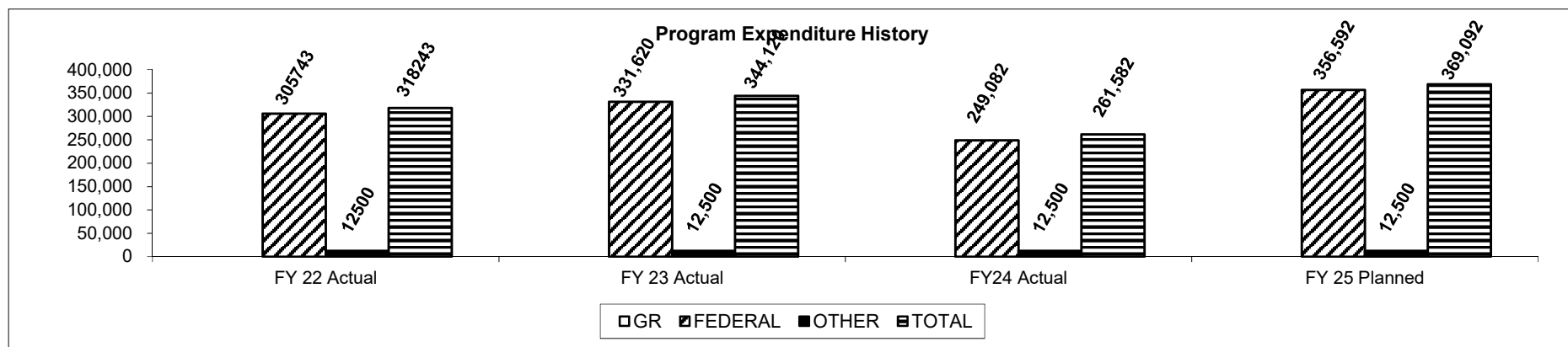
Program Name: **Traffic Safety Resource Prosecutor**

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

2d. Provide a measure(s) of the program's efficiency.

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

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

CFDA #20.601/# 24-M5CS-03-002, 25-MSCS-03-003 and 56.750 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: MAPA VOCA Victim Advocate Grant	
Program is found in the following core budget(s): MOPS	

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys receives funding from the federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. The Office of Prosecution Services receives funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant and a VOCA Fiscal Officer to oversee the financial and statistical data for the program. This program 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. 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; VOCA Grant 21-23, Central Region ER130220123, Kansas City Region ER130220124, Northeast Region ER130220125, Northwest Region ER130220126, Southeast ER130220127, Southwest Region ER130220128, St. Louis Region ER130220129

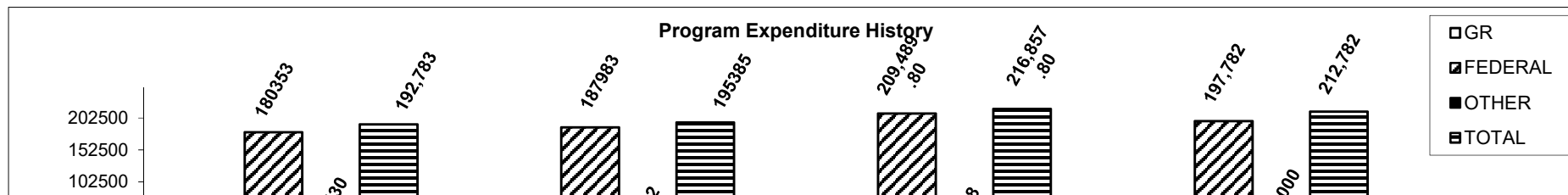
3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements are met by participating county prosecutor's offices.

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.



PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS		HB Section(s): _____	
Program Name: MAPA VOCA Victim Advocate Grant			
Program is found in the following core budget(s): MOPS			

Fiscal Year	Segment 1 (Hatched)	Segment 2 (Solid Black)	Segment 3 (Striped)
FY 2022 Actual	12,400		
FY 2023 Actual	140		
FY24 Actual	736		
FY 2025 Planned	15,000		

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

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

7a. Provide an effectiveness measure.

Data compilation of number of victims served, number of calls received, all services provided. and professional development provided and attended by grant funded advocates. In addition, a victim services survey is utilized and collected from the counties to obtain feedback from victims.

7b. Provide an efficiency measure.

Data compilation through established database tracks all contact with victims and prosecutors.

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

FY 2024 - total number of victims served - 74 counties through grant coordination served 30,096 victims
 FY 2023 - total number of victims served - 74 counties through grant coordination, which in turn served 35,826 victims
 FY 2022 - total number of victims served - 76 counties through grant coordination, which in turn served 41,306 victims
 FY 2021 - total number of victims served - 78 counties through grant coordination, which in turn served 48,295 victims
 FY 2020 - total number of victims served - 72 counties through grant coordination, which in turn served 36,318 victims

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

Customer Satisfaction will be reviewed from surveys to crime victims who have received assistance.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: MAPA VOCA Victim Advocate Grant	
Program is found in the following core budget(s): MOPS	

PROGRAM DESCRIPTION

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

HB Section(s): _____

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. 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. The Office of Prosecution Services has a grant through the Department of Public Safety to fund this program.

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, current FY20 Grant No. 2020-MU-BX-0059-F.

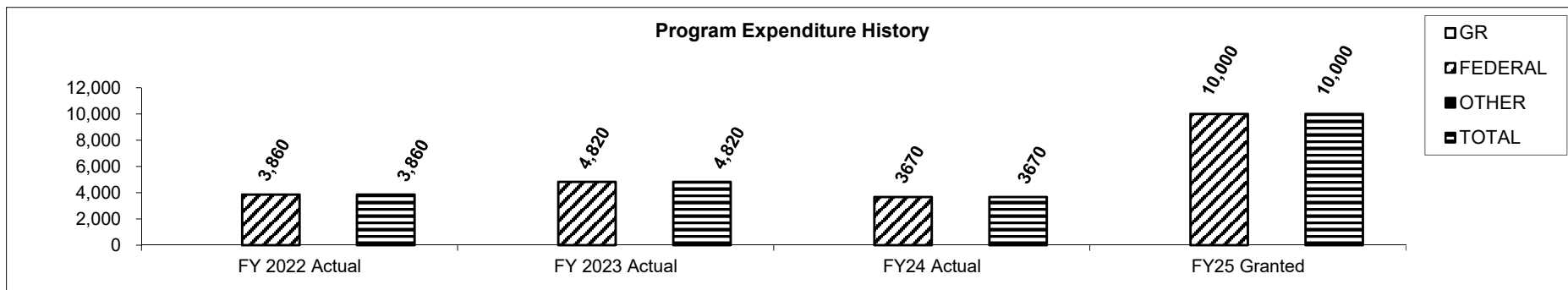
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

None

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
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. Timeliness of response and review of applications within 48 hours completed on all requests in FY2023-24.

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

FY18- 3 requests, 3 completed; 2 counties served
FY19- 8 requests, 7 completed, 1 withdrawn (all requests for single individual victim/witness); 6 counties served
FY20 - 14 inquiries/safety planning, 3 applications, 2 completed (1 withdrawn as other funds utilized; 9 counties and AGO served
FY21 - 11 inquiries/safety planning, 6 applications awarded requested funding; 5 counties and AGO served
FY22 - 8 inquiries/safety planning, 5 applications awarded requested funding; 7 counties and AGO served
FY23 - 17 inquiries/safety planning, 2 applications awarded requested funding; 14 counties and two communities agencies served

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

Witness protection evaluation form is sent to each county requesting services/funding to assist victims/witnesses; two were received in response.