

State Auditor's Reports and Oversight Evaluation

| Program or Division Name | Type of Report | Date Issued | Website |
|---------------------------------|-----------------------|--------------------|---|
| Office of the Attorney General | Audit Report | March 2015 | http://auditor.mo.gov |

FY 2017 ATTORNEY GENERAL

FINANCIAL SUMMARY

| | FY 2015 ACTUAL DOLLAR | FY 2016 BUDGET DOLLAR | FY 2017 DEPT REQ DOLLAR | FY 2017 GOV REC DOLLAR |
|--------------------------------|--------------------------------------|--------------------------------------|--|---------------------------------------|
| ADMINISTRATION | 23,112,186 | 31,680,181 | 31,680,181 | 32,075,490 |
| MO OFFICE OF PROSECUTION SER | 982,584 | 3,363,669 | 3,363,669 | 3,375,263 |
| DEPARTMENT TOTAL | \$24,094,770 | \$35,043,850 | \$35,043,850 | \$35,450,753 |
| GENERAL REVENUE | 13,883,000 | 14,415,424 | 14,415,424 | 14,659,182 |
| ATTORNEY GENERAL | 2,836,038 | 5,866,761 | 5,866,761 | 5,927,524 |
| GAMING COMMISSION FUND | 142,539 | 143,139 | 143,139 | 145,387 |
| NRP-WATER POLLUTION PERMIT FEE | 42,614 | 42,817 | 42,817 | 43,579 |
| SOLID WASTE MANAGEMENT | 43,114 | 43,317 | 43,317 | 44,079 |
| PETROLEUM STORAGE TANK INS | 79,479 | 79,620 | 79,620 | 81,212 |
| MOTOR VEHICLE COMMISSION | 50,551 | 50,763 | 50,763 | 51,552 |
| HEALTH SPA REGULATORY FUND | 5,000 | 5,000 | 5,000 | 5,000 |
| NRP-AIR POLLUTION PERMIT FEE | 42,582 | 42,786 | 42,786 | 43,547 |
| ATTORNEY GENERAL'S COURT COSTS | 114,172 | 187,000 | 187,000 | 187,000 |
| SOIL AND WATER SALES TAX | 14,893 | 14,961 | 14,961 | 15,215 |
| MERCHANDISE PRACTICES | 2,388,516 | 3,853,170 | 3,853,170 | 3,886,429 |
| WORKERS COMPENSATION | 295,760 | 478,255 | 478,255 | 483,740 |
| WORKERS COMP-SECOND INJURY | 2,829,813 | 3,100,782 | 3,100,782 | 3,141,427 |
| LOTTERY ENTERPRISE | 56,641 | 56,946 | 56,946 | 58,085 |
| HAZARDOUS WASTE FUND | 306,550 | 308,120 | 308,120 | 313,984 |
| SAFE DRINKING WATER FUND | 14,921 | 14,990 | 14,990 | 15,245 |
| MO OFFICE OF PROSECUTION SERV | 563,476 | 2,033,166 | 2,033,166 | 2,039,554 |
| ATTORNEY GENERAL TRUST FUND | 175,887 | 4,000,000 | 4,000,000 | 4,000,000 |
| INMATE INCAR REIMB ACT REVOLV | 141,361 | 141,877 | 141,877 | 143,802 |
| MO OFFICE-PROSECUTION SERVICES | 52,976 | 150,000 | 150,000 | 150,000 |
| MINED LAND RECLAMATION | 14,887 | 14,956 | 14,956 | 15,210 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,942,572 | 200.23 | 11,788,194 | 239.80 | 11,788,194 | 239.80 | 11,788,194 | 239.80 |
| ATTORNEY GENERAL | 1,227,963 | 29.49 | 1,871,603 | 44.21 | 1,871,603 | 44.21 | 1,871,603 | 44.21 |
| GAMING COMMISSION FUND | 111,791 | 1.38 | 112,392 | 2.50 | 112,392 | 2.50 | 112,392 | 2.50 |
| NRP-WATER POLLUTION PERMIT FEE | 37,898 | 0.56 | 38,102 | 0.76 | 38,102 | 0.76 | 38,102 | 0.76 |
| SOLID WASTE MANAGEMENT | 37,898 | 0.45 | 38,102 | 0.76 | 38,102 | 0.76 | 38,102 | 0.76 |
| PETROLEUM STORAGE TANK INS | 79,479 | 1.33 | 79,620 | 1.50 | 79,620 | 1.50 | 79,620 | 1.50 |
| MOTOR VEHICLE COMMISSION | 39,251 | 0.83 | 39,463 | 1.00 | 39,463 | 1.00 | 39,463 | 1.00 |
| NRP-AIR POLLUTION PERMIT FEE | 37,867 | 0.53 | 38,071 | 0.75 | 38,071 | 0.75 | 38,071 | 0.75 |
| SOIL AND WATER SALES TAX | 12,625 | 0.17 | 12,694 | 0.25 | 12,694 | 0.25 | 12,694 | 0.25 |
| MERCHANDISE PRACTICES | 1,639,015 | 37.00 | 1,662,994 | 39.50 | 1,662,994 | 39.50 | 1,662,994 | 39.50 |
| WORKERS COMPENSATION | 287,091 | 5.15 | 274,202 | 6.50 | 274,202 | 6.50 | 274,202 | 6.50 |
| WORKERS COMP-SECOND INJURY | 1,975,448 | 42.32 | 2,032,256 | 49.00 | 2,032,256 | 49.00 | 2,032,256 | 49.00 |
| LOTTERY ENTERPRISE | 56,641 | 0.86 | 56,946 | 1.00 | 56,946 | 1.00 | 56,946 | 1.00 |
| ANTITRUST REVOLVING | 239,878 | 4.25 | 384,536 | 7.00 | 384,536 | 7.00 | 384,536 | 7.00 |
| HAZARDOUS WASTE FUND | 291,669 | 4.50 | 293,240 | 5.01 | 293,240 | 5.01 | 293,240 | 5.01 |
| SAFE DRINKING WATER FUND | 12,656 | 0.19 | 12,725 | 0.26 | 12,725 | 0.26 | 12,725 | 0.26 |
| INMATE INCAR REIMB ACT REVOLV | 99,649 | 2.38 | 96,237 | 3.00 | 96,237 | 3.00 | 96,237 | 3.00 |
| MINED LAND RECLAMATION | 12,625 | 0.18 | 12,694 | 0.25 | 12,694 | 0.25 | 12,694 | 0.25 |
| TOTAL - PS | 17,142,016 | 331.80 | 18,844,071 | 403.05 | 18,844,071 | 403.05 | 18,844,071 | 403.05 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 2,148,391 | 0.00 | 1,563,954 | 0.00 | 1,563,954 | 0.00 | 1,563,954 | 0.00 |
| ATTORNEY GENERAL | 290,845 | 0.00 | 760,911 | 0.00 | 760,911 | 0.00 | 760,911 | 0.00 |
| GAMING COMMISSION FUND | 30,748 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 4,716 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| SOLID WASTE MANAGEMENT | 5,216 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 |
| MOTOR VEHICLE COMMISSION | 11,300 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 |
| HEALTH SPA REGULATORY FUND | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| ATTORNEY GENERAL'S COURT COSTS | 114,172 | 0.00 | 186,900 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 |
| SOIL AND WATER SALES TAX | 2,268 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 |
| MERCHANDISE PRACTICES | 749,329 | 0.00 | 2,189,976 | 0.00 | 2,189,976 | 0.00 | 2,189,976 | 0.00 |
| WORKERS COMPENSATION | 8,669 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 |
| WORKERS COMP-SECOND INJURY | 854,365 | 0.00 | 1,067,526 | 0.00 | 1,068,526 | 0.00 | 1,068,526 | 0.00 |

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FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ANTITRUST REVOLVING | 132,115 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 |
| HAZARDOUS WASTE FUND | 14,881 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 |
| SAFE DRINKING WATER FUND | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 41,712 | 0.00 | 45,640 | 0.00 | 45,640 | 0.00 | 45,640 | 0.00 |
| MINED LAND RECLAMATION | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 |
| TOTAL - EE | 4,422,969 | 0.00 | 6,356,726 | 0.00 | 6,357,826 | 0.00 | 6,357,826 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 662 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| ATTORNEY GENERAL | 293 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| ATTORNEY GENERAL'S COURT COSTS | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MERCHANDISE PRACTICES | 172 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,127 | 0.00 | 1,600 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL | 21,566,112 | 331.80 | 25,202,397 | 403.05 | 25,202,397 | 403.05 | 25,202,397 | 403.05 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 235,765 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,431 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,248 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 762 | 0.00 |
| SOLID WASTE MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 762 | 0.00 |
| PETROLEUM STORAGE TANK INS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,592 | 0.00 |
| MOTOR VEHICLE COMMISSION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 789 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 761 | 0.00 |
| SOIL AND WATER SALES TAX | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 254 | 0.00 |
| MERCHANDISE PRACTICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,259 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,485 | 0.00 |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,645 | 0.00 |
| LOTTERY ENTERPRISE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,139 | 0.00 |
| ANTITRUST REVOLVING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,690 | 0.00 |
| HAZARDOUS WASTE FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,864 | 0.00 |

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FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| SAFE DRINKING WATER FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 255 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,925 | 0.00 |
| MINED LAND RECLAMATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 254 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 376,880 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 376,880 | 0.00 |
| GRAND TOTAL | \$21,566,112 | 331.80 | \$25,202,397 | 403.05 | \$25,202,397 | 403.05 | \$25,579,277 | 403.05 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | FY 2015 | | FY 2016 | | FY 2017 | | FY 2017 | |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| Fund | | | | | | | | |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 138,554 | 2.85 | 325,392 | 5.50 | 325,392 | 5.50 | 325,392 | 5.50 |
| ATTORNEY GENERAL | 953,303 | 19.60 | 980,503 | 22.50 | 980,503 | 22.50 | 980,503 | 22.50 |
| TOTAL - PS | 1,091,857 | 22.45 | 1,305,895 | 28.00 | 1,305,895 | 28.00 | 1,305,895 | 28.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 310,230 | 0.00 | 393,949 | 0.00 | 393,949 | 0.00 | 393,949 | 0.00 |
| ATTORNEY GENERAL | 91,447 | 0.00 | 1,082,276 | 0.00 | 1,082,276 | 0.00 | 1,082,276 | 0.00 |
| TOTAL - EE | 401,677 | 0.00 | 1,476,225 | 0.00 | 1,476,225 | 0.00 | 1,476,225 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 14,046 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 14,046 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 1,507,580 | 22.45 | 2,782,120 | 28.00 | 2,782,120 | 28.00 | 2,782,120 | 28.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,508 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,611 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,119 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,119 | 0.00 |
| GRAND TOTAL | \$1,507,580 | 22.45 | \$2,782,120 | 28.00 | \$2,782,120 | 28.00 | \$2,808,239 | 28.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| Fund | | | | | | | | |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL TRUST FUND | 175,887 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| TOTAL - PD | 175,887 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| TOTAL | 175,887 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| GRAND TOTAL | \$175,887 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| Fund | | | | | | | | |
| COURT COST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 73,568 | 0.95 | 74,235 | 1.00 | 74,235 | 1.00 | 74,235 | 1.00 |
| ATTORNEY GENERAL | 145,724 | 2.08 | 186,042 | 3.00 | 186,042 | 3.00 | 186,042 | 3.00 |
| MO OFFICE OF PROSECUTION SERV | 272,924 | 4.13 | 319,371 | 6.00 | 319,371 | 6.00 | 319,371 | 6.00 |
| TOTAL - PS | 492,216 | 7.16 | 579,648 | 10.00 | 579,648 | 10.00 | 579,648 | 10.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 34,423 | 0.00 | 34,900 | 0.00 | 34,900 | 0.00 | 34,900 | 0.00 |
| ATTORNEY GENERAL | 112,417 | 0.00 | 733,427 | 0.00 | 733,427 | 0.00 | 733,427 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 290,552 | 0.00 | 1,673,795 | 0.00 | 1,673,795 | 0.00 | 1,673,795 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 52,976 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 490,368 | 0.00 | 2,592,122 | 0.00 | 2,592,122 | 0.00 | 2,592,122 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 151,899 | 0.00 | 151,899 | 0.00 | 151,899 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| TOTAL | 982,584 | 7.16 | 3,363,669 | 10.00 | 3,363,669 | 10.00 | 3,363,669 | 10.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,485 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,721 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,388 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,594 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,594 | 0.00 |
| GRAND TOTAL | \$982,584 | 7.16 | \$3,363,669 | 10.00 | \$3,363,669 | 10.00 | \$3,375,263 | 10.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|---------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 10,942,572 | 200.23 | 11,788,194 | 239.80 | 11,788,194 | 239.80 | 11,788,194 | 239.80 | 239.80 |
| ATTORNEY GENERAL | 1,227,963 | 29.49 | 1,871,603 | 44.21 | 1,871,603 | 44.21 | 1,871,603 | 44.21 | 44.21 |
| GAMING COMMISSION FUND | 111,791 | 1.38 | 112,392 | 2.50 | 112,392 | 2.50 | 112,392 | 2.50 | 2.50 |
| NRP-WATER POLLUTION PERMIT FEE | 37,898 | 0.56 | 38,102 | 0.76 | 38,102 | 0.76 | 38,102 | 0.76 | 0.76 |
| SOLID WASTE MANAGEMENT | 37,898 | 0.45 | 38,102 | 0.76 | 38,102 | 0.76 | 38,102 | 0.76 | 0.76 |
| PETROLEUM STORAGE TANK INS | 79,479 | 1.33 | 79,620 | 1.50 | 79,620 | 1.50 | 79,620 | 1.50 | 1.50 |
| MOTOR VEHICLE COMMISSION | 39,251 | 0.83 | 39,463 | 1.00 | 39,463 | 1.00 | 39,463 | 1.00 | 1.00 |
| NRP-AIR POLLUTION PERMIT FEE | 37,867 | 0.53 | 38,071 | 0.75 | 38,071 | 0.75 | 38,071 | 0.75 | 0.75 |
| SOIL AND WATER SALES TAX | 12,625 | 0.17 | 12,694 | 0.25 | 12,694 | 0.25 | 12,694 | 0.25 | 0.25 |
| MERCHANDISE PRACTICES | 1,639,015 | 37.00 | 1,662,994 | 39.50 | 1,662,994 | 39.50 | 1,662,994 | 39.50 | 39.50 |
| WORKERS COMPENSATION | 287,091 | 5.15 | 274,202 | 6.50 | 274,202 | 6.50 | 274,202 | 6.50 | 6.50 |
| WORKERS COMP-SECOND INJURY | 1,975,448 | 42.32 | 2,032,256 | 49.00 | 2,032,256 | 49.00 | 2,032,256 | 49.00 | 49.00 |
| LOTTERY ENTERPRISE | 56,641 | 0.86 | 56,946 | 1.00 | 56,946 | 1.00 | 56,946 | 1.00 | 1.00 |
| ANTITRUST REVOLVING | 239,878 | 4.25 | 384,536 | 7.00 | 384,536 | 7.00 | 384,536 | 7.00 | 7.00 |
| HAZARDOUS WASTE FUND | 291,669 | 4.50 | 293,240 | 5.01 | 293,240 | 5.01 | 293,240 | 5.01 | 5.01 |
| SAFE DRINKING WATER FUND | 12,656 | 0.19 | 12,725 | 0.26 | 12,725 | 0.26 | 12,725 | 0.26 | 0.26 |
| INMATE INCAR REIMB ACT REVOLV | 99,649 | 2.38 | 96,237 | 3.00 | 96,237 | 3.00 | 96,237 | 3.00 | 3.00 |
| MINED LAND RECLAMATION | 12,625 | 0.18 | 12,694 | 0.25 | 12,694 | 0.25 | 12,694 | 0.25 | 0.25 |
| TOTAL - PS | 17,142,016 | 331.80 | 18,844,071 | 403.05 | 18,844,071 | 403.05 | 18,844,071 | 403.05 | 403.05 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 2,148,391 | 0.00 | 1,563,954 | 0.00 | 1,563,954 | 0.00 | 1,563,954 | 0.00 | 0.00 |
| ATTORNEY GENERAL | 290,845 | 0.00 | 760,911 | 0.00 | 760,911 | 0.00 | 760,911 | 0.00 | 0.00 |
| GAMING COMMISSION FUND | 30,748 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 4,716 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 0.00 |
| SOLID WASTE MANAGEMENT | 5,216 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 | 0.00 |
| MOTOR VEHICLE COMMISSION | 11,300 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 | 0.00 |
| HEALTH SPA REGULATORY FUND | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 0.00 |
| ATTORNEY GENERAL'S COURT COSTS | 114,172 | 0.00 | 186,900 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 | 0.00 |
| SOIL AND WATER SALES TAX | 2,268 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 | 0.00 |
| MERCHANDISE PRACTICES | 749,329 | 0.00 | 2,189,976 | 0.00 | 2,189,976 | 0.00 | 2,189,976 | 0.00 | 0.00 |
| WORKERS COMPENSATION | 8,669 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 | 0.00 |
| WORKERS COMP-SECOND INJURY | 854,365 | 0.00 | 1,067,526 | 0.00 | 1,068,526 | 0.00 | 1,068,526 | 0.00 | 0.00 |

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FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ANTITRUST REVOLVING | 132,115 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 |
| HAZARDOUS WASTE FUND | 14,881 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 |
| SAFE DRINKING WATER FUND | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 41,712 | 0.00 | 45,640 | 0.00 | 45,640 | 0.00 | 45,640 | 0.00 |
| MINED LAND RECLAMATION | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 |
| TOTAL - EE | 4,422,969 | 0.00 | 6,356,726 | 0.00 | 6,357,826 | 0.00 | 6,357,826 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 662 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| ATTORNEY GENERAL | 293 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| ATTORNEY GENERAL'S COURT COSTS | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MERCHANDISE PRACTICES | 172 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,127 | 0.00 | 1,600 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL | 21,566,112 | 331.80 | 25,202,397 | 403.05 | 25,202,397 | 403.05 | 25,202,397 | 403.05 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 235,765 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,431 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,248 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 762 | 0.00 |
| SOLID WASTE MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 762 | 0.00 |
| PETROLEUM STORAGE TANK INS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,592 | 0.00 |
| MOTOR VEHICLE COMMISSION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 789 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 761 | 0.00 |
| SOIL AND WATER SALES TAX | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 254 | 0.00 |
| MERCHANDISE PRACTICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,259 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,485 | 0.00 |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,645 | 0.00 |
| LOTTERY ENTERPRISE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,139 | 0.00 |
| ANTITRUST REVOLVING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,690 | 0.00 |
| HAZARDOUS WASTE FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,864 | 0.00 |

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FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|----------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SAFE DRINKING WATER FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 255 | 0.00 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,925 | 0.00 | 0.00 |
| MINED LAND RECLAMATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 254 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 376,880 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 376,880 | 0.00 | 0.00 |
| GRAND TOTAL | \$21,566,112 | 331.80 | \$25,202,397 | 403.05 | \$25,202,397 | 403.05 | \$25,579,277 | 403.05 | 403.05 |

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------------|--------------------|---------------|
| Department | Office of the Attorney General | Budget Unit | 28201C |
| Division | | | |
| Core - | Operating Budget | HB Section | 12.195 |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | |
|--|------------------------|------------------|------------------|-------------------|--|-----------------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 11,788,194 | 1,871,603 | 5,184,274 | 18,844,071 | PS | 11,788,194 | 1,871,603 | 5,184,274 | 18,844,071 |
| EE | 1,563,954 | 760,911 | 4,031,861 | 6,356,726 | EE | 1,563,954 | 760,911 | 4,032,961 | 6,357,826 |
| PSD | 200 | 100 | 1,300 | 1,600 | PSD | 200 | 100 | 200 | 500 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 13,352,348 | 2,632,614 | 9,217,435 | 25,202,397 | Total | 13,352,348 | 2,632,614 | 9,217,435 | 25,202,397 |
| FTE | 239.80 | 44.21 | 119.04 | 403.05 | FTE | 239.80 | 44.21 | 119.04 | 403.05 |
| Est. Fringe | 5,640,596 | 957,489 | 2,617,695 | 9,215,781 | Est. Fringe | 5,640,596 | 957,489 | 2,617,695 | 9,215,781 |
| <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 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.

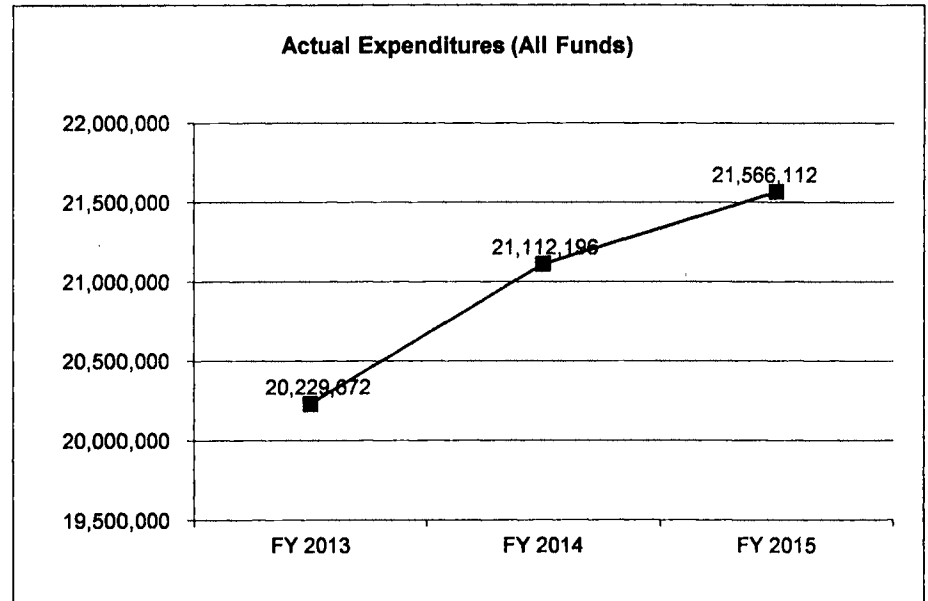
CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------------|--------------------|---------------|
| Department | Office of the Attorney General | Budget Unit | 28201C |
| Division | | HB Section | 12.195 |
| Core - | Operating Budget | | |

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

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 23,419,825 | 24,782,074 | 25,022,566 | 25,202,397 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 23,419,825 | 24,782,074 | 25,022,566 | 25,202,397 |
| Actual Expenditures (All Funds) | 20,229,672 | 21,112,196 | 21,566,112 | N/A |
| Unexpended (All Funds) | 3,190,153 | 3,669,878 | 3,456,454 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (1) | 119,590 | 118,448 | N/A |
| Federal | 946,636 | 1,127,475 | 1,103,476 | N/A |
| Other | 2,243,518 | 2,422,813 | 2,234,530 | N/A |



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).

NOTES:

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-----------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| ATTORNEY GENERAL | 116,437 | 1.00 | 116,437 | 1.00 | 116,437 | 1.00 | 116,437 | 1.00 |
| DEPUTY ATTORNEY GENERAL | 126,075 | 1.00 | 126,755 | 1.00 | 126,755 | 1.00 | 126,755 | 1.00 |
| ASST ATTORNEY GENERAL, DIV DIR | 824,891 | 8.00 | 1,091,547 | 11.00 | 1,086,547 | 11.00 | 1,086,547 | 11.00 |
| ASSISTANT ATTORNEY GENERAL | 10,188,084 | 173.49 | 10,953,066 | 208.45 | 10,943,057 | 208.45 | 10,943,057 | 208.45 |
| ASSISTANT ATTORNEY GENERAL IV | 352,107 | 3.00 | 351,861 | 3.00 | 351,861 | 3.00 | 351,861 | 3.00 |
| LEGAL INTERN | 2,605 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INTERN | 35,393 | 1.84 | 41,022 | 1.50 | 41,022 | 1.50 | 41,022 | 1.50 |
| CHIEF OF STAFF | 101,571 | 1.00 | 113,056 | 1.00 | 116,150 | 1.00 | 116,150 | 1.00 |
| DEPUTY CHIEF OF STAFF | 97,947 | 1.00 | 98,405 | 1.00 | 98,475 | 1.00 | 98,475 | 1.00 |
| PRESS SECRETARY | 147,324 | 1.95 | 151,501 | 2.00 | 151,501 | 2.00 | 151,501 | 2.00 |
| RESEARCH ANALYST | 123,138 | 2.89 | 127,212 | 3.00 | 127,212 | 3.00 | 127,212 | 3.00 |
| PERSONNEL OFFICER | 64,796 | 1.00 | 65,146 | 1.00 | 67,646 | 1.00 | 67,646 | 1.00 |
| FISCAL OFFICER | 64,796 | 1.00 | 65,146 | 1.00 | 67,646 | 1.00 | 67,646 | 1.00 |
| FISCAL CLERK | 35,475 | 1.00 | 35,665 | 1.00 | 35,665 | 1.00 | 35,665 | 1.00 |
| ACCTNG ANALYST I | 48,722 | 1.00 | 48,984 | 1.00 | 48,984 | 1.00 | 48,984 | 1.00 |
| PERSONNEL CLERK | 35,854 | 1.00 | 36,056 | 1.00 | 36,056 | 1.00 | 36,056 | 1.00 |
| INFORMATION SYSTEMS MANAGER | 85,390 | 1.00 | 85,494 | 1.00 | 85,850 | 1.00 | 85,850 | 1.00 |
| INFORMATION SYSTEMS SPECIALIST | 394,030 | 7.00 | 444,021 | 8.00 | 460,510 | 8.00 | 460,510 | 8.00 |
| INVESTIGATOR I | 811,212 | 19.19 | 997,912 | 27.50 | 997,912 | 27.50 | 997,912 | 27.50 |
| PARALEGAL | 551,709 | 15.81 | 631,977 | 20.00 | 631,977 | 20.00 | 631,977 | 20.00 |
| VICTIM'S ADVOCATE | 81,372 | 2.00 | 103,844 | 2.00 | 103,844 | 2.00 | 103,844 | 2.00 |
| CONSUMER ADVOCATE | 214,124 | 7.17 | 237,894 | 8.00 | 237,894 | 8.00 | 237,894 | 8.00 |
| CONSUMER SERVICE OPERATOR | 151,546 | 5.26 | 172,139 | 6.00 | 162,139 | 6.00 | 162,139 | 6.00 |
| EXECUTIVE SECRETARY | 221,403 | 3.83 | 271,977 | 5.45 | 271,977 | 5.45 | 271,977 | 5.45 |
| ADMINISTRATIVE SECRETARY | 226,798 | 6.00 | 309,381 | 8.75 | 309,381 | 8.75 | 309,381 | 8.75 |
| LEGAL SECRETARY | 1,728,971 | 53.98 | 1,861,413 | 66.90 | 1,861,413 | 66.90 | 1,861,413 | 66.90 |
| DATA ENTRY CLERK | 63,802 | 2.27 | 42,976 | 2.00 | 42,976 | 2.00 | 42,976 | 2.00 |
| RECEPTIONIST | 157,357 | 4.99 | 163,788 | 6.00 | 163,788 | 6.00 | 163,788 | 6.00 |
| CLERK MESSENGER | 57,844 | 2.00 | 64,512 | 2.50 | 64,512 | 2.50 | 64,512 | 2.50 |
| MAILROOM SUPERVISOR | 31,243 | 1.00 | 34,884 | 1.00 | 34,884 | 1.00 | 34,884 | 1.00 |
| TOTAL - PS | 17,142,016 | 331.80 | 18,844,071 | 403.05 | 18,844,071 | 403.05 | 18,844,071 | 403.05 |
| TRAVEL, IN-STATE | 490,261 | 0.00 | 540,389 | 0.00 | 540,389 | 0.00 | 540,389 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, OUT-OF-STATE | 60,577 | 0.00 | 95,900 | 0.00 | 95,900 | 0.00 | 95,900 | 0.00 |
| SUPPLIES | 590,466 | 0.00 | 921,487 | 0.00 | 921,487 | 0.00 | 921,487 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 156,026 | 0.00 | 165,125 | 0.00 | 165,125 | 0.00 | 165,125 | 0.00 |
| COMMUNICATION SERV & SUPP | 519,172 | 0.00 | 514,315 | 0.00 | 514,315 | 0.00 | 514,315 | 0.00 |
| PROFESSIONAL SERVICES | 1,282,910 | 0.00 | 1,626,360 | 0.00 | 1,626,460 | 0.00 | 1,626,460 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 13,132 | 0.00 | 15,042 | 0.00 | 15,042 | 0.00 | 15,042 | 0.00 |
| M&R SERVICES | 427,063 | 0.00 | 433,404 | 0.00 | 433,404 | 0.00 | 433,404 | 0.00 |
| COMPUTER EQUIPMENT | 624,424 | 0.00 | 533,457 | 0.00 | 533,457 | 0.00 | 533,457 | 0.00 |
| MOTORIZED EQUIPMENT | 13,956 | 0.00 | 24,000 | 0.00 | 24,000 | 0.00 | 24,000 | 0.00 |
| OFFICE EQUIPMENT | 124,403 | 0.00 | 245,645 | 0.00 | 245,645 | 0.00 | 245,645 | 0.00 |
| OTHER EQUIPMENT | 10,616 | 0.00 | 19,788 | 0.00 | 19,788 | 0.00 | 19,788 | 0.00 |
| PROPERTY & IMPROVEMENTS | 28,385 | 0.00 | 55,451 | 0.00 | 55,451 | 0.00 | 55,451 | 0.00 |
| BUILDING LEASE PAYMENTS | 7,752 | 0.00 | 6,544 | 0.00 | 6,544 | 0.00 | 6,544 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 9,301 | 0.00 | 8,465 | 0.00 | 9,465 | 0.00 | 9,465 | 0.00 |
| MISCELLANEOUS EXPENSES | 64,525 | 0.00 | 85,992 | 0.00 | 85,992 | 0.00 | 85,992 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,065,362 | 0.00 | 1,065,362 | 0.00 | 1,065,362 | 0.00 |
| TOTAL - EE | 4,422,969 | 0.00 | 6,356,726 | 0.00 | 6,357,826 | 0.00 | 6,357,826 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,127 | 0.00 | 1,600 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - PD | 1,127 | 0.00 | 1,600 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| GRAND TOTAL | \$21,566,112 | 331.80 | \$25,202,397 | 403.05 | \$25,202,397 | 403.05 | \$25,202,397 | 403.05 |
| GENERAL REVENUE | \$13,091,625 | 200.23 | \$13,352,348 | 239.80 | \$13,352,348 | 239.80 | \$13,352,348 | 239.80 |
| FEDERAL FUNDS | \$1,519,101 | 29.49 | \$2,632,614 | 44.21 | \$2,632,614 | 44.21 | \$2,632,614 | 44.21 |
| OTHER FUNDS | \$6,955,386 | 102.08 | \$9,217,435 | 119.04 | \$9,217,435 | 119.04 | \$9,217,435 | 119.04 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|------------------|------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 403.05 | 11,788,194 | 1,871,603 | 5,184,274 | 18,844,071 | |
| | EE | 0.00 | 1,563,954 | 760,911 | 4,031,861 | 6,356,726 | |
| | PD | 0.00 | 200 | 100 | 1,300 | 1,600 | |
| | Total | 403.05 | 13,352,348 | 2,632,614 | 9,217,435 | 25,202,397 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1411 2218 | EE | 0.00 | 0 | 100 | 100 | |
| Core Reallocation | 1411 4012 | EE | 0.00 | 0 | 1,000 | 1,000 | |
| Core Reallocation | 1411 2218 | PD | 0.00 | 0 | (100) | (100) | |
| Core Reallocation | 1411 4012 | PD | 0.00 | 0 | (1,000) | (1,000) | |
| | NET DEPARTMENT CHANGES | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 403.05 | 11,788,194 | 1,871,603 | 5,184,274 | 18,844,071 | |
| | EE | 0.00 | 1,563,954 | 760,911 | 4,032,961 | 6,357,826 | |
| | PD | 0.00 | 200 | 100 | 200 | 500 | |
| | Total | 403.05 | 13,352,348 | 2,632,614 | 9,217,435 | 25,202,397 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 403.05 | 11,788,194 | 1,871,603 | 5,184,274 | 18,844,071 | |
| | EE | 0.00 | 1,563,954 | 760,911 | 4,032,961 | 6,357,826 | |
| | PD | 0.00 | 200 | 100 | 200 | 500 | |
| | Total | 403.05 | 13,352,348 | 2,632,614 | 9,217,435 | 25,202,397 | |

FINANCIAL HISTORY

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 23,419,825 | 24,782,074 | 25,022,566 | 25,202,397 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 23,419,825 | 24,782,074 | 25,022,566 | N/A |
| | | | | |
| Actual Expenditures (All Funds) | 20,229,672 | 21,112,196 | 21,566,112 | N/A |
| Unexpended (All Funds) | 3,190,153 | 3,669,878 | 3,456,454 | N/A |
| | | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | (1) | 119,590 | 118,448 | N/A |
| Federal | 946,636 | 1,127,475 | 1,103,476 | N/A |
| Other | 2,243,518 | 2,422,813 | 2,234,530 | N/A |

FLEXIBILITY REQUEST FORM

| | |
|--|---|
| BUDGET UNIT NUMBER: 28201C | DEPARTMENT: Office of the Attorney General |
| BUDGET UNIT NAME: Core Operating Budget | |
| HOUSE BILL SECTION: 12.195 | 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 - | \$ 18,844,071 | 100% flexibility requested |
| E&E - | 6,358,326 | 100% flexibility requested |
| | <u>\$ 25,202,397</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 |
|---|--|--|
| \$ 623,216 | 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 2015 was utilized to meet necessary personal service and expense and equipment obligations. | The 100% flexibility for FY 2016 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: 2 OF 2

| | |
|---|----------------------------------|
| Department: Office of the Attorney General | Budget Unit <u>28201C</u> |
| Division | |
| DI Name: Pay Plan FY17 | DI#: 0000012 |

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | | FY 2017 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|----------|-----------------------------------|---------------|----------------|----------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | 235,765 | 37,431 | 103,684 | 376,880 |
| EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 235,765 | 37,431 | 103,684 | 376,880 |
| | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

| | | | | |
|--------------------|--------|--------|--------|---------|
| Est. Fringe | 64,411 | 10,226 | 28,326 | 102,964 |
|--------------------|--------|--------|--------|---------|

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 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.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF 2

Department: Office of the Attorney General **Budget Unit 28201C**
Division
DI Name: Pay Plan FY17 **DI#: 0000012**

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 appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

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 | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time |
|-------------------------------|----------------|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | 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 |

| Budget Object Class/Job Class | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time |
|-------------------------------|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Pay Plan FY17 | 235,765 | | 37,431 | | 103,684 | | 376,880 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 235,765 | 0.0 | 37,431 | 0.0 | 103,684 | 0.0 | 376,880 | 0.0 | 0 |
| Grand Total | 235,765 | 0.0 | 37,431 | 0.0 | 103,684 | 0.0 | 376,880 | 0.0 | 0 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,329 | 0.00 |
| DEPUTY ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,535 | 0.00 |
| ASST ATTORNEY GENERAL, DIV DIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,731 | 0.00 |
| ASSISTANT ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 218,861 | 0.00 |
| ASSISTANT ATTORNEY GENERAL IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,037 | 0.00 |
| INTERN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 820 | 0.00 |
| CHIEF OF STAFF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,323 | 0.00 |
| DEPUTY CHIEF OF STAFF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,970 | 0.00 |
| PRESS SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,030 | 0.00 |
| RESEARCH ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,544 | 0.00 |
| PERSONNEL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,353 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,353 | 0.00 |
| FISCAL CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 713 | 0.00 |
| ACCTNG ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 980 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 721 | 0.00 |
| INFORMATION SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,717 | 0.00 |
| INFORMATION SYSTEMS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,210 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,957 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,639 | 0.00 |
| VICTIM'S ADVOCATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,077 | 0.00 |
| CONSUMER ADVOCATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,758 | 0.00 |
| CONSUMER SERVICE OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,243 | 0.00 |
| EXECUTIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,440 | 0.00 |
| ADMINISTRATIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,187 | 0.00 |
| LEGAL SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,229 | 0.00 |
| DATA ENTRY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 859 | 0.00 |
| RECEPTIONIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,276 | 0.00 |
| CLERK MESSENGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,291 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| MAILROOM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 697 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 376,880 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$376,880 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$235,765 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$37,431 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$103,684 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 138,554 | 2.85 | 325,392 | 5.50 | 325,392 | 5.50 | 325,392 | 5.50 | 5.50 |
| ATTORNEY GENERAL | 953,303 | 19.60 | 980,503 | 22.50 | 980,503 | 22.50 | 980,503 | 22.50 | 22.50 |
| TOTAL - PS | 1,091,857 | 22.45 | 1,305,895 | 28.00 | 1,305,895 | 28.00 | 1,305,895 | 28.00 | 28.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 310,230 | 0.00 | 393,949 | 0.00 | 393,949 | 0.00 | 393,949 | 0.00 | 0.00 |
| ATTORNEY GENERAL | 91,447 | 0.00 | 1,082,276 | 0.00 | 1,082,276 | 0.00 | 1,082,276 | 0.00 | 0.00 |
| TOTAL - EE | 401,677 | 0.00 | 1,476,225 | 0.00 | 1,476,225 | 0.00 | 1,476,225 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| ATTORNEY GENERAL | 14,046 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PD | 14,046 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 1,507,580 | 22.45 | 2,782,120 | 28.00 | 2,782,120 | 28.00 | 2,782,120 | 28.00 | 28.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,508 | 0.00 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,611 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,119 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,119 | 0.00 | 0.00 |
| GRAND TOTAL | \$1,507,580 | 22.45 | \$2,782,120 | 28.00 | \$2,782,120 | 28.00 | \$2,808,239 | 28.00 | 28.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------------|--------------------|---------------|
| Department | Office of the Attorney General | Budget Unit | 28206C |
| Division | | | |
| Core - | Medicaid Fraud Control Unit | HB Section | 12.205 |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | |
|--|------------------------|------------------|-------------|------------------|--|-----------------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 325,392 | 980,503 | 0 | 1,305,895 | PS | 325,392 | 980,503 | 0 | 1,305,895 |
| EE | 393,949 | 1,082,276 | 0 | 1,476,225 | EE | 393,949 | 1,082,276 | 0 | 1,476,225 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 719,341 | 2,062,779 | 0 | 2,782,120 | Total | 719,341 | 2,062,779 | 0 | 2,782,120 |
| FTE | 5.50 | 22.50 | 0.00 | 28.00 | FTE | 5.50 | 22.50 | 0.00 | 28.00 |
| Est. Fringe | 144,403 | 494,943 | 0 | 639,347 | Est. Fringe | 144,403 | 494,943 | 0 | 639,347 |
| <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)

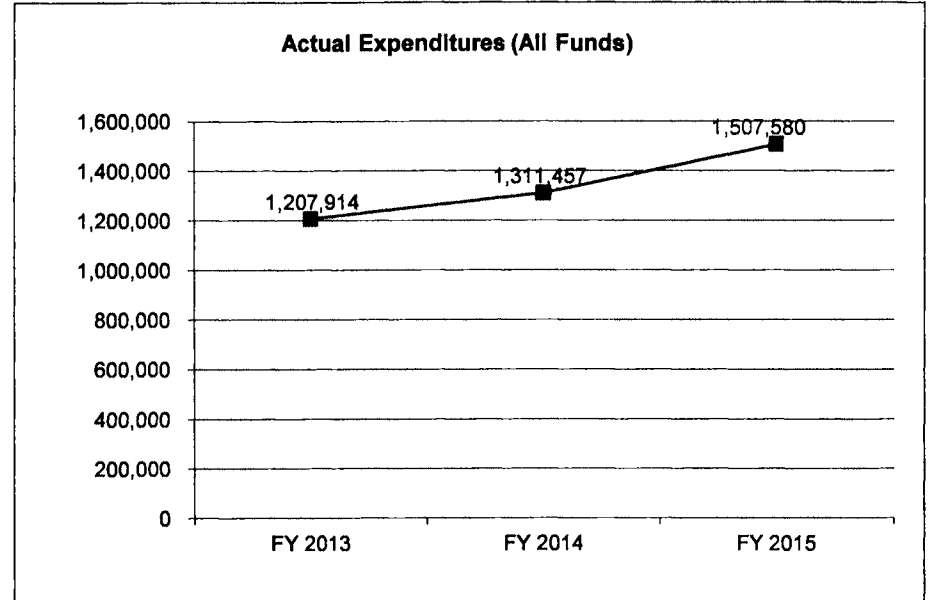
| |
|--|
| |
|--|

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------------|--------------------|---------------|
| Department | Office of the Attorney General | Budget Unit | 28206C |
| Division | | | |
| Core - | Medicaid Fraud Control Unit | HB Section | 12.205 |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,261,760 | 2,762,183 | 2,775,114 | 2,782,120 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,261,760 | 2,762,183 | 2,775,114 | 2,782,120 |
| Actual Expenditures (All Funds) | 1,207,914 | 1,311,457 | 1,507,580 | N/A |
| Unexpended (All Funds) | 1,053,846 | 1,450,726 | 1,267,534 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 238,880 | 289,603 | 268,810 | N/A |
| Federal | 814,966 | 1,161,123 | 998,724 | N/A |
| Other | 0 | 0 | 0 | N/A |



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).

NOTES:

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 91,248 | 0.95 | 89,136 | 1.00 | 97,464 | 1.00 | 97,464 | 1.00 |
| ASSISTANT ATTORNEY GENERAL | 305,907 | 4.87 | 393,073 | 4.20 | 393,073 | 4.20 | 393,073 | 4.20 |
| RESEARCH ANALYST | 34,566 | 0.89 | 0 | 0.00 | 39,137 | 1.00 | 39,137 | 1.00 |
| INFORMATION SYSTEMS SPECIALIST | 58,186 | 1.25 | 62,453 | 1.00 | 110,905 | 2.00 | 110,905 | 2.00 |
| INVESTIGATOR I | 373,087 | 9.34 | 328,015 | 10.60 | 363,015 | 11.60 | 363,015 | 11.60 |
| AUDITOR | 52,193 | 1.09 | 124,633 | 3.85 | 89,633 | 2.85 | 89,633 | 2.85 |
| CHIEF INVESTIGATOR | 53,785 | 1.01 | 58,266 | 1.25 | 58,266 | 1.25 | 58,266 | 1.25 |
| ADMINISTRATIVE SECRETARY | 36,433 | 0.91 | 38,632 | 1.00 | 38,632 | 1.00 | 38,632 | 1.00 |
| LEGAL SECRETARY | 34,716 | 1.13 | 116,596 | 3.10 | 59,816 | 2.10 | 59,816 | 2.10 |
| REGISTERED NURSE | 51,736 | 1.01 | 95,091 | 2.00 | 55,954 | 1.00 | 55,954 | 1.00 |
| TOTAL - PS | 1,091,857 | 22.45 | 1,305,895 | 28.00 | 1,305,895 | 28.00 | 1,305,895 | 28.00 |
| TRAVEL, IN-STATE | 11,117 | 0.00 | 37,487 | 0.00 | 37,487 | 0.00 | 37,487 | 0.00 |
| TRAVEL, OUT-OF-STATE | 19,499 | 0.00 | 20,943 | 0.00 | 20,943 | 0.00 | 20,943 | 0.00 |
| SUPPLIES | 23,706 | 0.00 | 70,186 | 0.00 | 70,186 | 0.00 | 70,186 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 27,123 | 0.00 | 26,417 | 0.00 | 26,417 | 0.00 | 26,417 | 0.00 |
| COMMUNICATION SERV & SUPP | 25,313 | 0.00 | 49,706 | 0.00 | 49,706 | 0.00 | 49,706 | 0.00 |
| PROFESSIONAL SERVICES | 66,708 | 0.00 | 187,352 | 0.00 | 187,352 | 0.00 | 187,352 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| M&R SERVICES | 58,282 | 0.00 | 30,540 | 0.00 | 30,540 | 0.00 | 30,540 | 0.00 |
| COMPUTER EQUIPMENT | 145,212 | 0.00 | 119,718 | 0.00 | 119,718 | 0.00 | 119,718 | 0.00 |
| MOTORIZED EQUIPMENT | 18,046 | 0.00 | 34,001 | 0.00 | 34,001 | 0.00 | 34,001 | 0.00 |
| OFFICE EQUIPMENT | 5,000 | 0.00 | 14,112 | 0.00 | 14,112 | 0.00 | 14,112 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 2,185 | 0.00 | 2,185 | 0.00 | 2,185 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 145 | 0.00 | 145 | 0.00 | 145 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,671 | 0.00 | 30,469 | 0.00 | 30,469 | 0.00 | 30,469 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 851,963 | 0.00 | 851,963 | 0.00 | 851,963 | 0.00 |
| TOTAL - EE | 401,677 | 0.00 | 1,476,225 | 0.00 | 1,476,225 | 0.00 | 1,476,225 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 14,046 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 14,046 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,507,580 | 22.45 | \$2,782,120 | 28.00 | \$2,782,120 | 28.00 | \$2,782,120 | 28.00 |
| GENERAL REVENUE | \$448,784 | 2.85 | \$719,341 | 5.50 | \$719,341 | 5.50 | \$719,341 | 5.50 |
| FEDERAL FUNDS | \$1,058,796 | 19.60 | \$2,062,779 | 22.50 | \$2,062,779 | 22.50 | \$2,062,779 | 22.50 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|--------------|----------------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 28.00 | 325,392 | 980,503 | 0 | 1,305,895 | |
| | EE | 0.00 | 393,949 | 1,082,276 | 0 | 1,476,225 | |
| | Total | 28.00 | 719,341 | 2,062,779 | 0 | 2,782,120 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1402 4025 PS | 0.00 | 0 | 0 | 0 | (0) | |
| Core Reallocation | 1402 3336 PS | 0.00 | 0 | 0 | 0 | (0) | |
| | NET DEPARTMENT CHANGES | 0.00 | 0 | 0 | 0 | (0) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 28.00 | 325,392 | 980,503 | 0 | 1,305,895 | |
| | EE | 0.00 | 393,949 | 1,082,276 | 0 | 1,476,225 | |
| | Total | 28.00 | 719,341 | 2,062,779 | 0 | 2,782,120 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 28.00 | 325,392 | 980,503 | 0 | 1,305,895 | |
| | EE | 0.00 | 393,949 | 1,082,276 | 0 | 1,476,225 | |
| | Total | 28.00 | 719,341 | 2,062,779 | 0 | 2,782,120 | |

FINANCIAL HISTORY

ATTORNEY GENERAL

MEDICAID FRAUD UNIT

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,261,760 | 2,762,183 | 2,775,114 | 2,782,120 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,261,760 | 2,762,183 | 2,775,114 | N/A |
| Actual Expenditures (All Funds) | 1,207,914 | 1,311,457 | 1,507,580 | N/A |
| Unexpended (All Funds) | 1,053,846 | 1,450,726 | 1,267,534 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 238,880 | 289,603 | 268,810 | N/A |
| Federal | 814,966 | 1,161,123 | 998,724 | N/A |
| Other | 0 | 0 | 0 | N/A |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 28206C | DEPARTMENT: Office of the Attorney General |
| BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit | |
| HOUSE BILL SECTION: 12.205 | DIVISION: |

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

DEPARTMENT REQUEST

| | | |
|-------|---------------------|----------------------------|
| PS - | \$ 1,305,895 | 100% flexibility requested |
| E&E - | 1,476,225 | 100% flexibility requested |
| | <u>\$ 2,782,120</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 flexibility is utilized to meet necessary personal service and expense and equipment obligations. | The 100% flexibility for FY 2016 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: 2 OF 2

Department: Office of the Attorney General **Budget Unit 28206C**
Division: Medicaid Fraud Control Unit
DI Name: Pay Plan FY17 **DI#: 0000012**

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|----------|--------------|-----------------------------------|---------------|----------|---------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 6,508 | 19,611 | 0 | 26,119 |
| 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 | 0 | 0 | Total | 6,508 | 19,611 | 0 | 26,119 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

| | | | | |
|--------------------|-------|-------|---|-------|
| Est. Fringe | 1,778 | 5,358 | 0 | 7,136 |
|--------------------|-------|-------|---|-------|

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 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.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM

RANK: 2 OF 2

| | |
|---|----------------------------------|
| Department: Office of the Attorney General | Budget Unit <u>28206C</u> |
| Division: Medicaid Fraud Control Unit | |
| DI Name: Pay Plan FY17 | DI#: 0000012 |

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 appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

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

| | 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 |
|----------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Pay Plan FY17 | 6,508 | | 19,611 | | | | 26,119 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 6,508 | 0.0 | 19,611 | 0.0 | 0 | 0.0 | 26,119 | 0.0 | 0 |
| Grand Total | 6,508 | 0.0 | 19,611 | 0.0 | 0 | 0.0 | 26,119 | 0.0 | 0 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,949 | 0.00 |
| ASSISTANT ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,862 | 0.00 |
| RESEARCH ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 |
| INFORMATION SYSTEMS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,218 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,260 | 0.00 |
| AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,792 | 0.00 |
| CHIEF INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,166 | 0.00 |
| ADMINISTRATIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 773 | 0.00 |
| LEGAL SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,197 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,119 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,119 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$26,119 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,508 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$19,611 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------------|--------------------|---------------|
| Department | Office of the Attorney General | Budget Unit | 28202C |
| Division | | | |
| Core - | Domestic Violence | HB Section | 12.200 |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|----------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 100,000 | 0 | 100,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 0 | 100,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 100,000 | 0 | 100,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 0 | 100,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

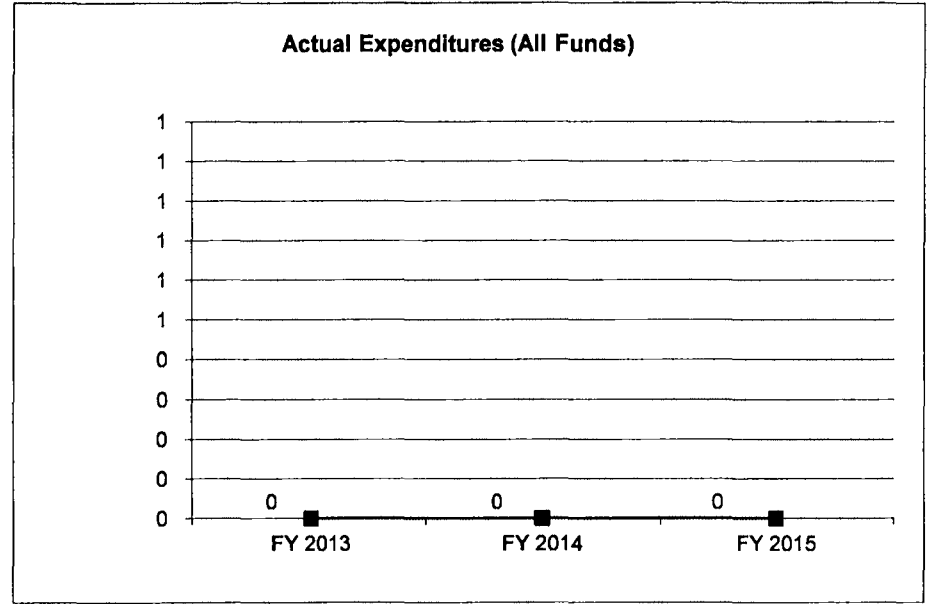
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------------|--------------------|---------------|
| Department | Office of the Attorney General | Budget Unit | 28202C |
| Division | | | |
| Core - | Domestic Violence | HB Section | 12.200 |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| 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 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).

NOTES:

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

ATTORNEY GENERAL

DOMESTIC VIOLENCE

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 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 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL TRUST FUND | 175,887 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| TOTAL - PD | 175,887 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| TOTAL | 175,887 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| GRAND TOTAL | \$175,887 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------------|--------------------|---------------|
| Department | Office of the Attorney General | Budget Unit | 28207C |
| Division | | | |
| Core - | Attorney General Trust | HB Section | 12.220 |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | | | FY 2017 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 | 0 | 4,000,000 | 4,000,000 | PSD | 0 | 0 | 4,000,000 | 4,000,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 4,000,000 | 4,000,000 | Total | 0 | 0 | 4,000,000 | 4,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | 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: _____

2. CORE DESCRIPTION

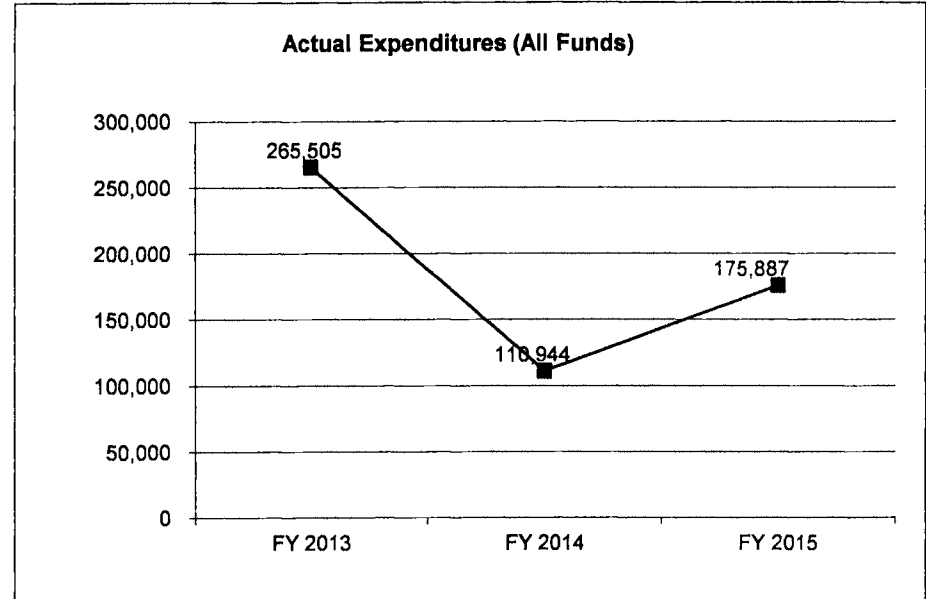
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------------|--------------------|---------------|
| Department | Office of the Attorney General | Budget Unit | 28207C |
| Division | | | |
| Core - | Attorney General Trust | HB Section | 12.220 |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1 | 4,000,000 | 4,000,000 | 4,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1 | 4,000,000 | 4,000,000 | 4,000,000 |
| Actual Expenditures (All Funds) | 265,505 | 110,944 | 175,887 | N/A |
| Unexpended (All Funds) | <u>(265,504)</u> | <u>3,889,056</u> | <u>3,824,113</u> | <u>N/A</u> |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |



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).

NOTES:

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 175,887 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| TOTAL - PD | 175,887 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| GRAND TOTAL | \$175,887 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$175,887 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 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 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1 | 4,000,000 | 4,000,000 | 4,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1 | 4,000,000 | 4,000,000 | N/A |
| Actual Expenditures (All Funds) | 265,505 | 110,944 | 175,887 | N/A |
| Unexpended (All Funds) | (265,504) | 3,889,056 | 3,824,113 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | (265,504) | 3,889,056 | 3,824,113 | N/A |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Summary | | | | | | | | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |
| GENERAL REVENUE | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

ATTORNEY GENERAL

ANTI-TRUST FUND-TRANSFER

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 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 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT COST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT COST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |
| GENERAL REVENUE | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
COURT COST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

ATTORNEY GENERAL

COURT COST FUND-TRANSFER

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 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 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 73,568 | 0.95 | 74,235 | 1.00 | 74,235 | 1.00 | 74,235 | 1.00 |
| ATTORNEY GENERAL | 145,724 | 2.08 | 186,042 | 3.00 | 186,042 | 3.00 | 186,042 | 3.00 |
| MO OFFICE OF PROSECUTION SERV | 272,924 | 4.13 | 319,371 | 6.00 | 319,371 | 6.00 | 319,371 | 6.00 |
| TOTAL - PS | 492,216 | 7.16 | 579,648 | 10.00 | 579,648 | 10.00 | 579,648 | 10.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 34,423 | 0.00 | 34,900 | 0.00 | 34,900 | 0.00 | 34,900 | 0.00 |
| ATTORNEY GENERAL | 112,417 | 0.00 | 733,427 | 0.00 | 733,427 | 0.00 | 733,427 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 290,552 | 0.00 | 1,673,795 | 0.00 | 1,673,795 | 0.00 | 1,673,795 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 52,976 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 490,368 | 0.00 | 2,592,122 | 0.00 | 2,592,122 | 0.00 | 2,592,122 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 151,899 | 0.00 | 151,899 | 0.00 | 151,899 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| TOTAL | 982,584 | 7.16 | 3,363,669 | 10.00 | 3,363,669 | 10.00 | 3,363,669 | 10.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,485 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,721 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,388 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,594 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,594 | 0.00 |
| GRAND TOTAL | \$982,584 | 7.16 | \$3,363,669 | 10.00 | \$3,363,669 | 10.00 | \$3,375,263 | 10.00 |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 74,235 | 186,042 | 319,371 | 579,648 |
| EE | 34,900 | 733,427 | 1,823,795 | 2,592,122 |
| PSD | 0 | 151,899 | 40,000 | 191,899 |
| TRF | 0 | 100,000 | 0 | 100,000 |
| Total | 109,135 | 1,171,368 | 2,183,166 | 3,463,669 |
| FTE | 1.00 | 3.00 | 6.00 | 10.00 |

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 74,235 | 186,042 | 319,371 | 579,648 |
| EE | 34,900 | 733,427 | 1,823,795 | 2,592,122 |
| PSD | 0 | 151,899 | 40,000 | 191,899 |
| TRF | 0 | 100,000 | 0 | 100,000 |
| Total | 109,135 | 1,171,368 | 2,183,166 | 3,463,669 |
| FTE | 1.00 | 3.00 | 6.00 | 10.00 |

| | | | | |
|--------------------|--------|--------|---------|---------|
| Est. Fringe | 30,373 | 81,103 | 147,804 | 259,280 |
|--------------------|--------|--------|---------|---------|

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

| | | | | |
|--------------------|--------|--------|---------|---------|
| Est. Fringe | 30,373 | 81,103 | 147,804 | 259,280 |
|--------------------|--------|--------|---------|---------|

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 and trial assistance to 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)

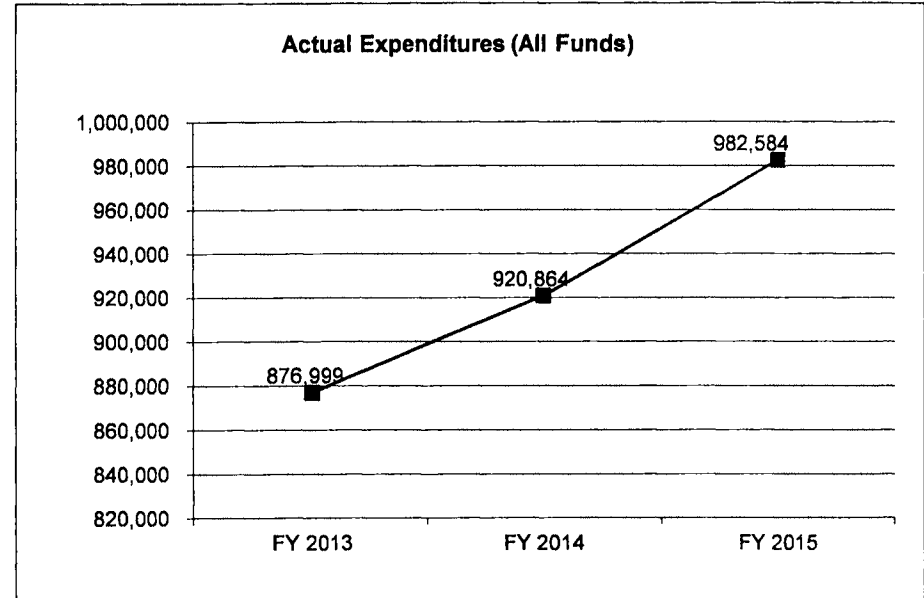
- | | |
|--|---------------------------------------|
| General Training and Publications | Witness Protection |
| Case Management and Criminal History Reporting | Statewide Victim Advocate/Coordinator |
| Traffic Safety Resource Prosecutor | Best Practices |
| Family Violence Resource Prosecutor | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 3,452,775 | 3,455,430 | 3,460,560 | 3,463,669 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 3,452,775 | 3,455,430 | 3,460,560 | 3,463,669 |
| Actual Expenditures (All Funds) | 876,999 | 920,864 | 982,584 | 0 |
| Unexpended (All Funds) | 2,575,776 | 2,534,566 | 2,477,976 | 3,463,669 |
| Unexpended, by Fund: | | | | |
| General Revenue | 266 | 1,998 | 746 | 0 |
| Federal | 904,765 | 883,959 | 912,229 | 0 |
| Other | 1,670,745 | 1,648,579 | 1,565,001 | 0 |



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).

NOTES:

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------------|------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 105,984 | 1.00 | 105,512 | 1.00 | 116,000 | 1.00 | 116,000 | 1.00 |
| ASSISTANT ATTORNEY GENERAL | 297,675 | 4.00 | 306,629 | 4.00 | 338,235 | 4.50 | 338,235 | 4.50 |
| FISCAL OFFICER | 38,174 | 1.00 | 38,200 | 1.00 | 40,000 | 1.00 | 40,000 | 1.00 |
| INFORMATION SYSTEMS SPECIALIST | 0 | 0.00 | 33,976 | 1.00 | 23,437 | 1.00 | 23,437 | 1.00 |
| INVESTIGATOR I | 0 | 0.00 | 14,090 | 0.50 | 1,090 | 0.00 | 1,090 | 0.00 |
| PARALEGAL | 4,029 | 0.10 | 22,473 | 0.50 | 952 | 0.50 | 952 | 0.50 |
| VICTIM'S ADVOCATE | 43,724 | 1.00 | 43,834 | 1.00 | 45,000 | 1.00 | 45,000 | 1.00 |
| EXECUTIVE SECRETARY | 2,630 | 0.06 | 14,934 | 1.00 | 14,934 | 1.00 | 14,934 | 1.00 |
| TOTAL - PS | 492,216 | 7.16 | 579,648 | 10.00 | 579,648 | 10.00 | 579,648 | 10.00 |
| TRAVEL, IN-STATE | 68,284 | 0.00 | 110,395 | 0.00 | 111,145 | 0.00 | 111,145 | 0.00 |
| TRAVEL, OUT-OF-STATE | 18,155 | 0.00 | 48,302 | 0.00 | 48,152 | 0.00 | 48,152 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| SUPPLIES | 14,788 | 0.00 | 57,674 | 0.00 | 55,774 | 0.00 | 55,774 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 6,995 | 0.00 | 26,950 | 0.00 | 28,000 | 0.00 | 28,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 8,801 | 0.00 | 23,350 | 0.00 | 22,950 | 0.00 | 22,950 | 0.00 |
| PROFESSIONAL SERVICES | 310,702 | 0.00 | 1,027,117 | 0.00 | 1,026,067 | 0.00 | 1,026,067 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| M&R SERVICES | 141 | 0.00 | 807,426 | 0.00 | 806,526 | 0.00 | 806,526 | 0.00 |
| COMPUTER EQUIPMENT | 1,755 | 0.00 | 209,669 | 0.00 | 210,419 | 0.00 | 210,419 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 31,700 | 0.00 | 31,550 | 0.00 | 31,550 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 56,807 | 0.00 | 56,807 | 0.00 | 56,807 | 0.00 |
| BUILDING LEASE PAYMENTS | 12,454 | 0.00 | 20,901 | 0.00 | 20,551 | 0.00 | 20,551 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 5,414 | 0.00 | 31,160 | 0.00 | 30,610 | 0.00 | 30,610 | 0.00 |
| MISCELLANEOUS EXPENSES | 42,879 | 0.00 | 140,669 | 0.00 | 143,569 | 0.00 | 143,569 | 0.00 |
| TOTAL - EE | 490,368 | 0.00 | 2,592,122 | 0.00 | 2,592,122 | 0.00 | 2,592,122 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| GRAND TOTAL | \$982,584 | 7.16 | \$3,363,669 | 10.00 | \$3,363,669 | 10.00 | \$3,363,669 | 10.00 |
| GENERAL REVENUE | \$107,991 | 0.95 | \$109,135 | 1.00 | \$109,135 | 1.00 | \$109,135 | 1.00 |
| FEDERAL FUNDS | \$258,141 | 2.08 | \$1,071,368 | 3.00 | \$1,071,368 | 3.00 | \$1,071,368 | 3.00 |
| OTHER FUNDS | \$616,452 | 4.13 | \$2,183,166 | 6.00 | \$2,183,166 | 6.00 | \$2,183,166 | 6.00 |

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 | 74,235 | 186,042 | 319,371 | 579,648 | |
| | 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 | 109,135 | 1,071,368 | 2,183,166 | 3,363,669 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 10.00 | 74,235 | 186,042 | 319,371 | 579,648 | |
| | 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 | 109,135 | 1,071,368 | 2,183,166 | 3,363,669 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 10.00 | 74,235 | 186,042 | 319,371 | 579,648 | |
| | 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 | 109,135 | 1,071,368 | 2,183,166 | 3,363,669 | |

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,352,775 | 3,355,430 | 3,360,560 | 3,363,669 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,352,775 | 3,355,430 | 3,360,560 | N/A |
| | | | | |
| Actual Expenditures (All Funds) | 876,999 | 920,894 | 982,584 | N/A |
| Unexpended (All Funds) | 2,475,776 | 2,434,536 | 2,377,976 | N/A |
| | | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | 266 | 1,998 | 746 | N/A |
| Federal | 804,765 | 783,959 | 812,229 | N/A |
| Other | 1,670,745 | 1,648,579 | 1,565,001 | N/A |

FLEXIBILITY REQUEST FORM

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

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

HB Section(s): _____

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 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

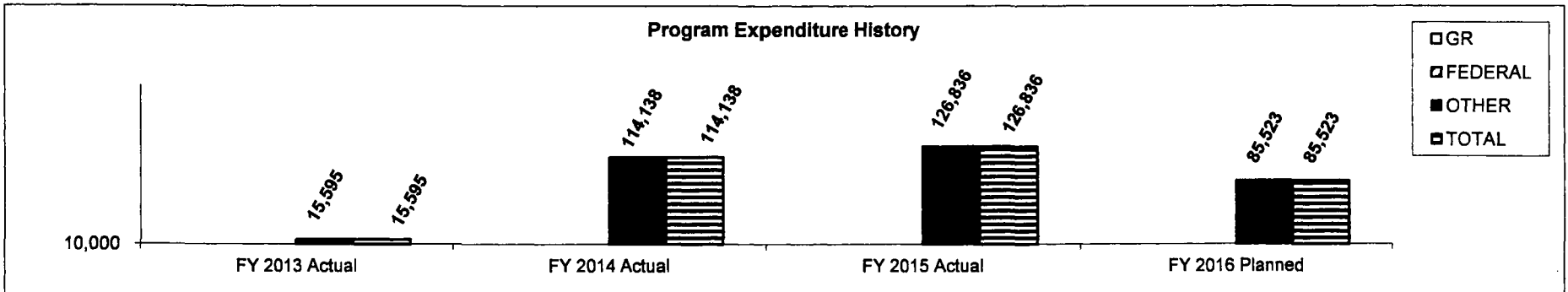
3. Are there federal matching requirements? If yes, please explain.

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

HB Section(s): _____

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.

FY15 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 165 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

HB Section(s): _____

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, 98 prosecutor offices statewide use an automated case management system. As of October 31, 2015, one county uses a program called Prosecutor Dialog™ and 97 counties and circuit attorneys offices utilize 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 56.750, RSMo., NICS #2015-NS-BX-K009

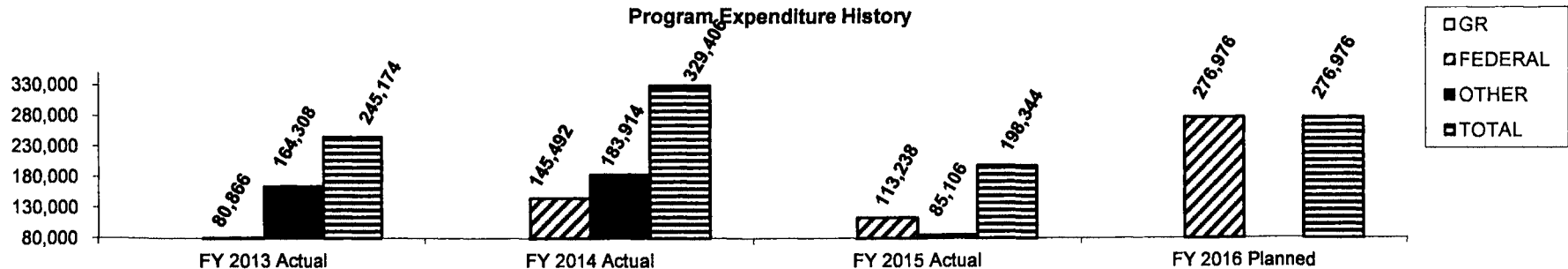
3. Are there federal matching requirements? If yes, please explain.

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

HB Section(s): _____

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-seven (97) county offices currently use Prosecutor by Karpel™. One (1) county office currently uses Prosecutor Dialog™, and 17 counties currently use manual reporting.

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

For the 2015 Fiscal Year, 296 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

HB Section(s): _____

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, 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 traffic safety laws. These Resource Prosecutors serve as a liaisons 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/#16-M5CS-03-001, 56.750 RSMo.

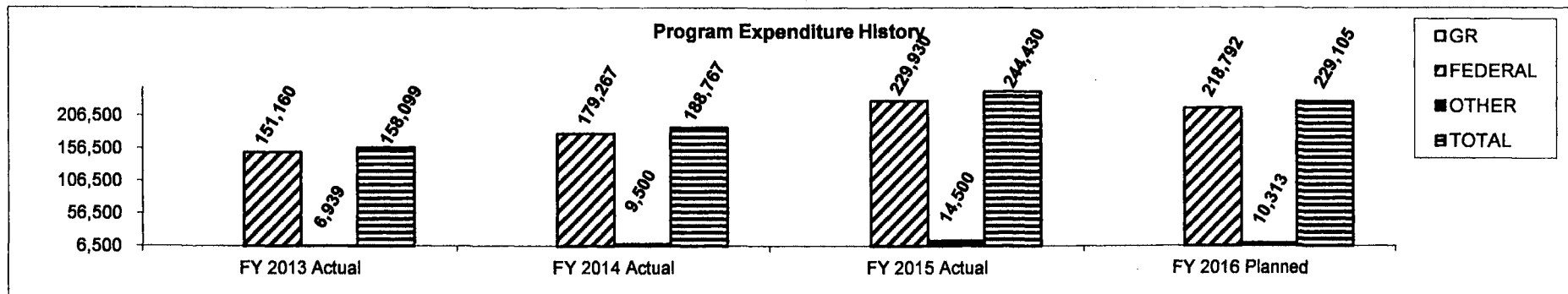
3. Are there federal matching requirements? If yes, please explain.

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 Revolving Funds (Section 56.765).

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

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcements professionals receiving specialized training and assistance 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
FY15 - 1,577 attendees at conferences - Prosecutors, Law Enforcement Officers and other Traffic Safety Advocates.

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

HB Section(s): _____

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 allied professionals to improve their ability to investigate and 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. The grant was 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 56.750, RSMo.

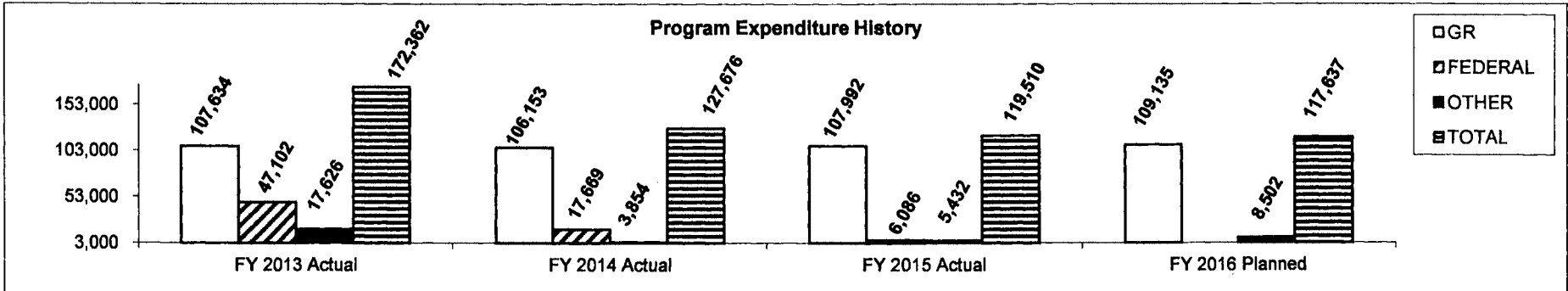
3. Are there federal matching requirements? If yes, please explain.

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 Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

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.

FY15 - 1795 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

HB Section(s): _____

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

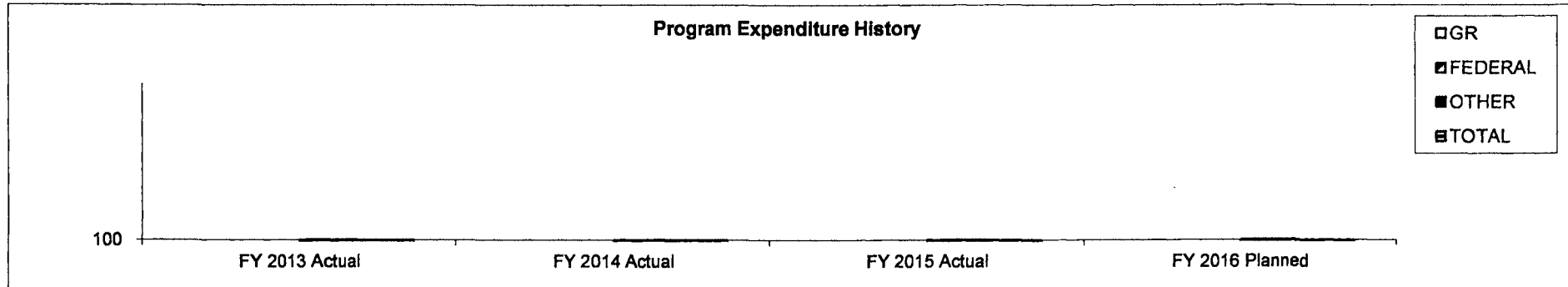
3. Are there federal matching requirements? If yes, please explain.

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

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.

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

FY13 - 0 counties served

FY14 - 1 county served

FY15 - 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

HB Section(s): _____

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. Additionally, this program coordinates a pilot program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys has applied for a federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. If this grant is awarded, the Office of Prosecution Services will receive funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant.

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 #2016-SSVF-060-SE

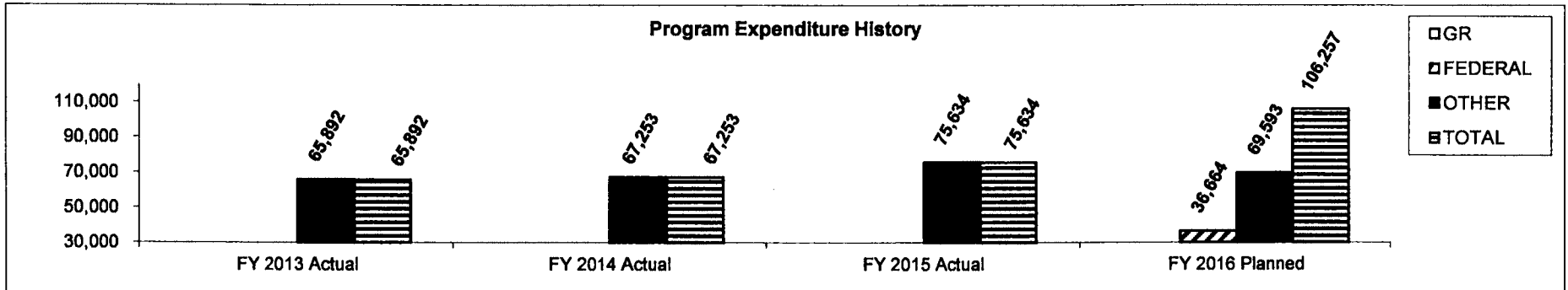
3. Are there federal matching requirements? If yes, please explain.

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

HB Section(s): _____

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 2015 - total number of victims served 924. FY 2014 - 523 Prosecutors and staff trained. FY 2014 - total number of victims served 778. FY 2014 - 431 32 MOU agreements between Prosecuting Attorney offices.
Victims rights cards created and distributed.

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

Customer satisfaction measures will be implemented every 6 months.

PROGRAM DESCRIPTION

| | |
|---|-----------------------------|
| Department: ATTORNEY GENERAL'S OFFICE - MOPS | HB Section(s): _____ |
| Program Name: Best Practices | |
| Program is found in the following core budget(s): MOPS | |

1. What does this program do?

This program coordinates the administration of a Best Practices Committee with the Missouri Association of Prosecuting Attorneys. The program will allow Missouri's prosecutors to study, recommend and implement the best practices in various areas of prosecution. The program is funded through a grant from the New York Prosecutors Training Institute and the Bureau of Justice Assistance.

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; Grant # 2013-DB-BX-K005

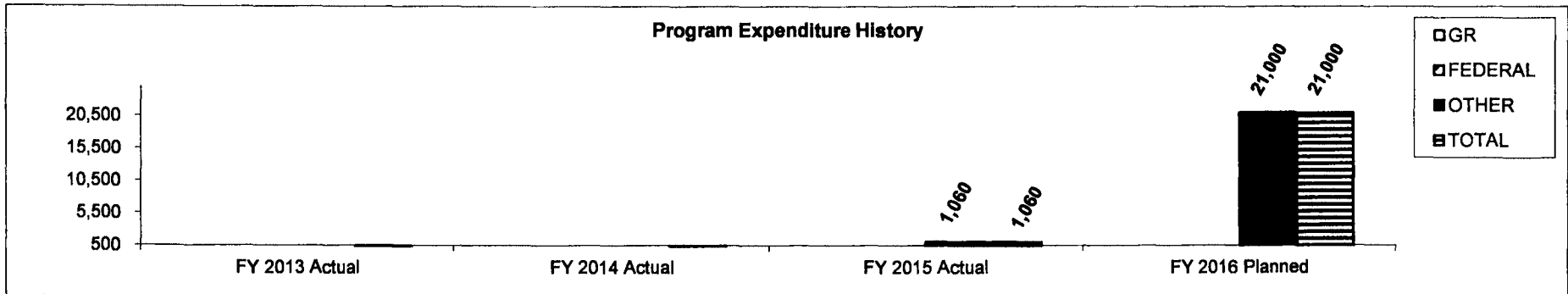
3. Are there federal matching requirements? If yes, please explain.

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

HB Section(s): _____

Program Name: Best Practices

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

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, and allied professionals trained in best practices.

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 approximately 300 Assistant Prosecutors, plus hundreds of Support Staff, and allied professionals.

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.

NEW DECISION ITEM
RANK: 2 OF 2

| | |
|---|---------------------------|
| Department: Office of the Attorney General | Budget Unit 28205C |
| Division: Missouri Office of Prosecution Services (MOPS) | |
| DI Name: Pay Plan FY17 | DI#: 0000012 |

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | 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 |

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|--------------|--------------|---------------|
| | GR | Federal | Other | Total |
| PS | 1,485 | 3,721 | 6,388 | 11,594 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,485 | 3,721 | 6,388 | 11,594 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

| | | | | |
|--------------------|-----|-------|-------|-------|
| Est. Fringe | 406 | 1,017 | 1,745 | 3,167 |
|--------------------|-----|-------|-------|-------|

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

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF 2

Department: Office of the Attorney General **Budget Unit 28205C**
Division: Missouri Office of Prosecution Services (MOPS)
DI Name: Pay Plan FY17 **DI#: 0000012**

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 appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 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 |

| 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 |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Pay Plan FY17 | 1,485 | | 3,721 | | 6,388 | | 11,594 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 1,485 | 0.0 | 3,721 | 0.0 | 6,388 | 0.0 | 11,594 | 0.0 | 0 |
| Grand Total | 1,485 | 0.0 | 3,721 | 0.0 | 6,388 | 0.0 | 11,594 | 0.0 | 0 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,320 | 0.00 |
| ASSISTANT ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,765 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 800 | 0.00 |
| INFORMATION SYSTEMS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 469 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19 | 0.00 |
| VICTIM'S ADVOCATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 900 | 0.00 |
| EXECUTIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 299 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,594 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,594 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,485 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,721 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,388 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-----------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MO OFFICE PROS SVC FED TRF

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 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 |

