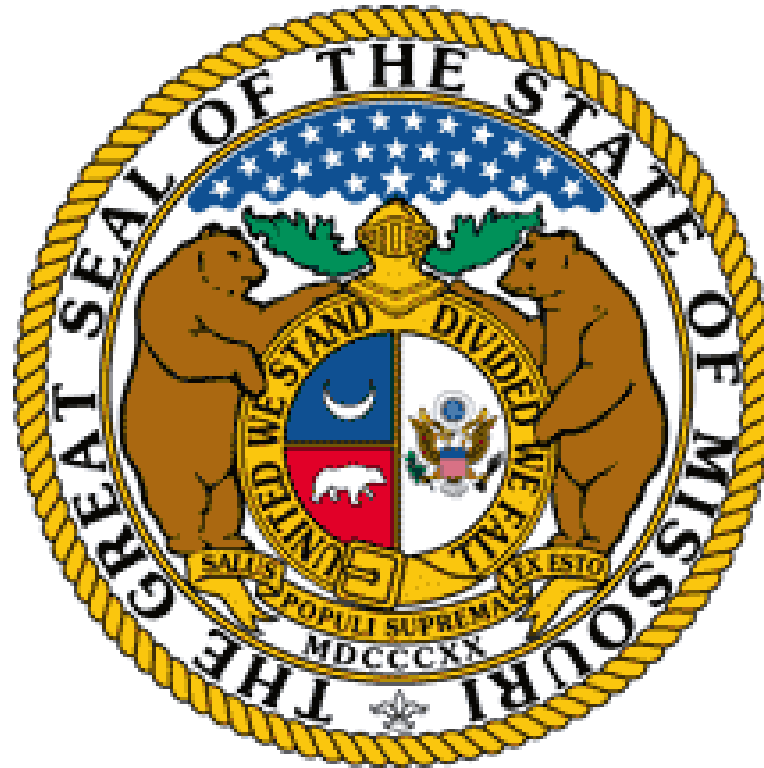


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2018 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

FY 2018 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2016 ACTUAL DOLLAR	FY 2017 BUDGET DOLLAR	FY 2018 DEPT REQ DOLLAR	FY 2018 GOV REC DOLLAR
ADMINISTRATION	23,298,798	32,073,161	32,953,671	32,019,661
MO OFFICE OF PROSECUTION SER	1,172,605	3,375,263	3,449,763	3,375,263
DEPARTMENT TOTAL	\$24,471,403	\$35,448,424	\$36,403,434	\$35,394,924
GENERAL REVENUE	13,871,846	14,656,853	15,665,363	14,656,853
ATTORNEY GENERAL	2,842,440	5,927,524	5,927,524	5,927,524
GAMING COMMISSION FUND	143,139	145,387	145,387	145,387
NRP-WATER POLLUTION PERMIT FEE	42,817	43,579	43,579	43,579
SOLID WASTE MANAGEMENT	43,317	44,079	44,079	44,079
PETROLEUM STORAGE TANK INS	71,915	81,212	27,712	27,712
MOTOR VEHICLE COMMISSION	50,762	51,552	51,552	51,552
HEALTH SPA REGULATORY FUND	5,000	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	42,787	43,547	43,547	43,547
ATTORNEY GENERAL'S COURT COSTS	187,000	187,000	187,000	187,000
SOIL AND WATER SALES TAX	14,961	15,215	15,215	15,215
MERCHANDISE PRACTICES	2,666,182	3,886,429	3,886,429	3,886,429
WORKERS COMPENSATION	261,612	483,740	483,740	483,740
WORKERS COMP-SECOND INJURY	2,820,882	3,141,427	3,141,427	3,141,427
LOTTERY ENTERPRISE	56,946	58,085	58,085	58,085
HAZARDOUS WASTE FUND	308,119	313,984	313,984	313,984
SAFE DRINKING WATER FUND	14,990	15,245	15,245	15,245
MO OFFICE OF PROSECUTION SERV	748,719	2,039,554	2,039,554	2,039,554
ATTORNEY GENERAL TRUST FUND	91,863	4,000,000	4,000,000	4,000,000
INMATE INCAR REIMB ACT REVOLV	134,917	143,802	143,802	143,802
MO OFFICE-PROSECUTION SERVICES	36,233	150,000	150,000	150,000
MINED LAND RECLAMATION	14,956	15,210	15,210	15,210

2/8/17 14:50

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FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	10,776,340	194.24	12,021,630	239.80	12,021,630	239.80	12,021,630	239.80
ATTORNEY GENERAL	1,150,693	27.45	1,909,034	44.21	1,909,034	44.21	1,909,034	44.21
GAMING COMMISSION FUND	112,392	1.37	114,640	2.50	114,640	2.50	114,640	2.50
NRP-WATER POLLUTION PERMIT FEE	38,102	0.55	38,864	0.76	38,864	0.76	38,864	0.76
SOLID WASTE MANAGEMENT	38,102	0.50	38,864	0.76	38,864	0.76	38,864	0.76
PETROLEUM STORAGE TANK INS	71,915	0.97	81,212	1.50	27,712	0.50	27,712	0.50
MOTOR VEHICLE COMMISSION	39,463	0.80	40,252	1.00	40,252	1.00	40,252	1.00
NRP-AIR POLLUTION PERMIT FEE	38,071	0.60	38,832	0.75	38,832	0.75	38,832	0.75
SOIL AND WATER SALES TAX	12,694	0.20	12,948	0.25	12,948	0.25	12,948	0.25
MERCHANDISE PRACTICES	1,632,710	36.25	1,696,253	39.50	1,696,253	39.50	1,696,253	39.50
WORKERS COMPENSATION	253,635	4.35	279,687	6.50	279,687	6.50	279,687	6.50
WORKERS COMP-SECOND INJURY	1,884,597	40.58	2,072,901	49.00	2,072,901	49.00	2,072,901	49.00
LOTTERY ENTERPRISE	56,946	0.84	58,085	1.00	58,085	1.00	58,085	1.00
ANTITRUST REVOLVING	249,930	4.27	392,226	7.00	392,226	7.00	392,226	7.00
HAZARDOUS WASTE FUND	293,240	4.47	299,104	5.01	299,104	5.01	299,104	5.01
SAFE DRINKING WATER FUND	12,725	0.18	12,980	0.26	12,980	0.26	12,980	0.26
INMATE INCAR REIMB ACT REVOLV	94,944	2.26	98,162	3.00	98,162	3.00	98,162	3.00
MINED LAND RECLAMATION	12,694	0.20	12,948	0.25	12,948	0.25	12,948	0.25
TOTAL - PS	16,769,193	320.08	19,218,622	403.05	19,165,122	402.05	19,165,122	402.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,327,880	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00
ATTORNEY GENERAL	472,087	0.00	760,911	0.00	760,911	0.00	760,911	0.00
GAMING COMMISSION FUND	30,747	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	11,299	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	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	187,000	0.00	187,000	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	1,033,313	0.00	2,189,976	0.00	2,189,976	0.00	2,189,976	0.00
WORKERS COMPENSATION	7,977	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	936,285	0.00	1,068,526	0.00	1,068,526	0.00	1,068,526	0.00

2/8/17 14:51

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FY 2018 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	39,260	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,879	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	39,973	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	5,127,140	0.00	6,357,826	0.00	6,357,826	0.00	6,357,826	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	197	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	71	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	159	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	427	0.00	500	0.00	500	0.00	500	0.00
TOTAL	21,896,760	320.08	25,576,948	403.05	25,523,448	402.05	25,523,448	402.05
Expansion - Solicitor Gen Unit - 1282002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	635,000	6.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	635,000	6.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	69,010	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	69,010	0.00	0	0.00
TOTAL	0	0.00	0	0.00	704,010	6.00	0	0.00
Expansion - Dpty Atty General - 1282003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	230,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	230,000	2.00	0	0.00
TOTAL	0	0.00	0	0.00	230,000	2.00	0	0.00
GRAND TOTAL	\$21,896,760	320.08	\$25,576,948	403.05	\$26,457,458	410.05	\$25,523,448	402.05

2/8/17 14:51

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FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	253,663	5.05	331,900	5.50	331,900	5.50	331,900	5.50
ATTORNEY GENERAL	940,356	18.69	1,000,114	22.50	1,000,114	22.50	1,000,114	22.50
TOTAL - PS	1,194,019	23.74	1,332,014	28.00	1,332,014	28.00	1,332,014	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	170,746	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	0	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
TOTAL - EE	170,746	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
TOTAL	1,364,765	23.74	2,808,239	28.00	2,808,239	28.00	2,808,239	28.00
GRAND TOTAL	\$1,364,765	23.74	\$2,808,239	28.00	\$2,808,239	28.00	\$2,808,239	28.00

2/8/17 14:51

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FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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

2/8/17 14:51

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FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	91,863	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	91,863	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	91,863	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$91,863	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

2/8/17 14:51

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FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

2/8/17 14:51

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FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

2/8/17 14:51

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FY 2018 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
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	73,707	0.93	75,720	1.00	75,720	2.00	75,720	2.00	
ATTORNEY GENERAL	161,805	2.32	189,763	3.00	189,763	3.00	189,763	3.00	
MO OFFICE OF PROSECUTION SERV	275,348	3.98	325,759	6.00	325,759	4.00	325,759	4.00	
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	25,000	1.00	25,000	1.00	
TOTAL - PS	510,860	7.23	591,242	10.00	616,242	10.00	616,242	10.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	34,713	0.00	34,900	0.00	34,900	0.00	34,900	0.00	
ATTORNEY GENERAL	117,428	0.00	733,427	0.00	733,427	0.00	733,427	0.00	
MO OFFICE OF PROSECUTION SERV	473,371	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00	
MO OFFICE-PROSECUTION SERVICES	36,233	0.00	150,000	0.00	125,000	0.00	125,000	0.00	
TOTAL - EE	661,745	0.00	2,592,122	0.00	2,567,122	0.00	2,567,122	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	1,172,605	7.23	3,375,263	10.00	3,375,263	10.00	3,375,263	10.00	
Child Abuse Resource Pros - 1282001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	67,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	67,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,500	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	74,500	0.00	0	0.00	
GRAND TOTAL	\$1,172,605	7.23	\$3,375,263	10.00	\$3,449,763	10.00	\$3,375,263	10.00	

2/8/17 14:51

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FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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

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FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	10,776,340	194.24	12,021,630	239.80	12,021,630	239.80	12,021,630	239.80
ATTORNEY GENERAL	1,150,693	27.45	1,909,034	44.21	1,909,034	44.21	1,909,034	44.21
GAMING COMMISSION FUND	112,392	1.37	114,640	2.50	114,640	2.50	114,640	2.50
NRP-WATER POLLUTION PERMIT FEE	38,102	0.55	38,864	0.76	38,864	0.76	38,864	0.76
SOLID WASTE MANAGEMENT	38,102	0.50	38,864	0.76	38,864	0.76	38,864	0.76
PETROLEUM STORAGE TANK INS	71,915	0.97	81,212	1.50	27,712	0.50	27,712	0.50
MOTOR VEHICLE COMMISSION	39,463	0.80	40,252	1.00	40,252	1.00	40,252	1.00
NRP-AIR POLLUTION PERMIT FEE	38,071	0.60	38,832	0.75	38,832	0.75	38,832	0.75
SOIL AND WATER SALES TAX	12,694	0.20	12,948	0.25	12,948	0.25	12,948	0.25
MERCHANDISE PRACTICES	1,632,710	36.25	1,696,253	39.50	1,696,253	39.50	1,696,253	39.50
WORKERS COMPENSATION	253,635	4.35	279,687	6.50	279,687	6.50	279,687	6.50
WORKERS COMP-SECOND INJURY	1,884,597	40.58	2,072,901	49.00	2,072,901	49.00	2,072,901	49.00
LOTTERY ENTERPRISE	56,946	0.84	58,085	1.00	58,085	1.00	58,085	1.00
ANTITRUST REVOLVING	249,930	4.27	392,226	7.00	392,226	7.00	392,226	7.00
HAZARDOUS WASTE FUND	293,240	4.47	299,104	5.01	299,104	5.01	299,104	5.01
SAFE DRINKING WATER FUND	12,725	0.18	12,980	0.26	12,980	0.26	12,980	0.26
INMATE INCAR REIMB ACT REVOLV	94,944	2.26	98,162	3.00	98,162	3.00	98,162	3.00
MINED LAND RECLAMATION	12,694	0.20	12,948	0.25	12,948	0.25	12,948	0.25
TOTAL - PS	16,769,193	320.08	19,218,622	403.05	19,165,122	402.05	19,165,122	402.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,327,880	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00
ATTORNEY GENERAL	472,087	0.00	760,911	0.00	760,911	0.00	760,911	0.00
GAMING COMMISSION FUND	30,747	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	11,299	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	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	187,000	0.00	187,000	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	1,033,313	0.00	2,189,976	0.00	2,189,976	0.00	2,189,976	0.00
WORKERS COMPENSATION	7,977	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	936,285	0.00	1,068,526	0.00	1,068,526	0.00	1,068,526	0.00

2/8/17 15:46

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FY 2018 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	39,260	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,879	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	39,973	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	5,127,140	0.00	6,357,826	0.00	6,357,826	0.00	6,357,826	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	197	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	71	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	159	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	427	0.00	500	0.00	500	0.00	500	0.00
TOTAL	21,896,760	320.08	25,576,948	403.05	25,523,448	402.05	25,523,448	402.05
Expansion - Solicitor Gen Unit - 1282002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	635,000	6.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	635,000	6.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	69,010	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	69,010	0.00	0	0.00
TOTAL	0	0.00	0	0.00	704,010	6.00	0	0.00
Expansion - Dpty Atty General - 1282003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	230,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	230,000	2.00	0	0.00
TOTAL	0	0.00	0	0.00	230,000	2.00	0	0.00
GRAND TOTAL	\$21,896,760	320.08	\$25,576,948	403.05	\$26,457,458	410.05	\$25,523,448	402.05

2/8/17 15:46

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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 2018 Budget Request			
	GR	Federal	Other	Total
PS	12,021,630	1,909,034	5,234,458	19,165,122
EE	1,563,954	760,911	4,032,961	6,357,826
PSD	200	100	200	500
TRF	0	0	0	0
Total	13,585,784	2,670,045	9,267,619	25,523,448

FTE	239.80	44.21	118.04	402.05
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Est. Fringe	5,753,763	976,883	2,645,763	9,376,410
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	12,021,630	1,909,034	5,234,458	19,165,122
EE	1,563,954	760,911	4,032,961	6,357,826
PSD	200	100	200	500
TRF	0	0	0	0
Total	13,585,784	2,670,045	9,267,619	25,523,448

FTE	239.80	44.21	118.04	402.05
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Est. Fringe	5,753,763	976,883	2,645,763	9,376,410
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:

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

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

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

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

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

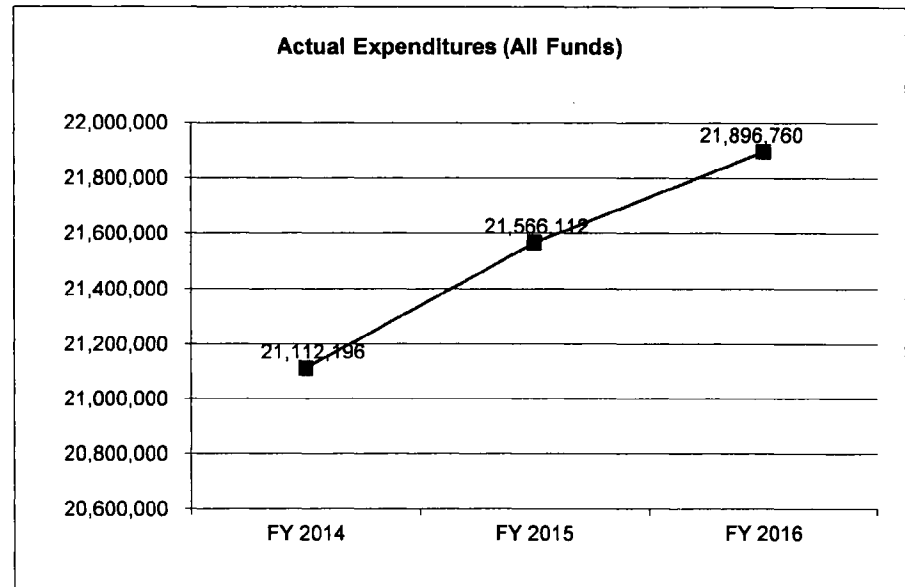
CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Operating Budget	HB Section <u>12.195</u>

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

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	24,782,074	25,022,566	25,202,397	25,576,948
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,782,074	25,022,566	25,202,397	25,576,948
Actual Expenditures (All Funds)	21,112,196	21,566,112	21,896,760	N/A
Unexpended (All Funds)	3,669,878	3,456,454	3,305,637	N/A
Unexpended, by Fund:				
General Revenue	119,590	118,448	247,931	N/A
Federal	1,127,475	1,103,476	1,009,763	N/A
Other	2,422,813	2,234,530	2,047,943	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 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
ADMIN OFFICE SUPPORT ASSISTANT	1,529	0.05	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY ATTORNEY GENERAL	126,755	1.00	129,290	1.00	129,290	1.00	129,290	1.00
ASST ATTORNEY GENERAL, DIV DIR	813,902	7.84	1,108,278	11.00	1,108,278	11.00	1,108,278	11.00
ASSISTANT ATTORNEY GENERAL	9,917,212	166.77	11,161,918	208.45	11,108,418	207.45	11,108,418	207.45
ASSISTANT ATTORNEY GENERAL IV	290,550	2.43	358,898	3.00	358,898	3.00	358,898	3.00
INTERN	34,753	1.68	41,842	1.50	41,842	1.50	41,842	1.50
CHIEF OF STAFF	116,150	1.00	118,473	1.00	118,473	1.00	118,473	1.00
DEPUTY CHIEF OF STAFF	101,184	1.00	100,445	1.00	100,445	1.00	100,445	1.00
LEGISLATIVE DIRECTOR	53,341	0.54	0	0.00	0	0.00	0	0.00
PRESS SECRETARY	78,275	1.00	154,531	2.00	154,531	2.00	154,531	2.00
RESEARCH ANALYST	130,508	3.02	129,756	3.00	129,756	3.00	129,756	3.00
PERSONNEL OFFICER	66,708	1.00	68,999	1.00	68,999	1.00	68,999	1.00
FISCAL OFFICER	66,708	1.00	68,999	1.00	68,999	1.00	68,999	1.00
FISCAL CLERK	35,666	1.00	36,378	1.00	36,378	1.00	36,378	1.00
ACCTNG ANALYST I	48,985	1.00	49,964	1.00	49,964	1.00	49,964	1.00
PERSONNEL CLERK	36,047	1.00	36,777	1.00	36,777	1.00	36,777	1.00
INFORMATION SYSTEMS MANAGER	85,850	1.00	87,567	1.00	87,567	1.00	87,567	1.00
INFORMATION SYSTEMS SPECIALIST	443,302	7.71	469,720	8.00	469,720	8.00	469,720	8.00
INVESTIGATOR I	828,692	19.51	1,017,869	27.50	1,017,869	27.50	1,017,869	27.50
PARALEGAL	418,780	11.44	644,616	20.00	644,616	20.00	644,616	20.00
VICTIM'S ADVOCATE	54,363	1.31	105,921	2.00	105,921	2.00	105,921	2.00
CONSUMER ADVOCATE	226,858	7.56	242,652	8.00	242,652	8.00	242,652	8.00
CONSUMER SERVICE OPERATOR	157,189	5.42	165,382	6.00	165,382	6.00	165,382	6.00
EXECUTIVE SECRETARY	226,873	3.91	277,417	5.45	277,417	5.45	277,417	5.45
ADMINISTRATIVE SECRETARY	239,212	6.00	315,568	8.75	315,568	8.75	315,568	8.75
LEGAL SECRETARY	1,764,328	54.51	1,898,642	66.90	1,898,642	66.90	1,898,642	66.90
DATA ENTRY CLERK	40,673	1.44	43,835	2.00	43,835	2.00	43,835	2.00
RECEPTIONIST	156,620	4.94	167,064	6.00	167,064	6.00	167,064	6.00
CLERK MESSENGER	60,332	2.00	65,803	2.50	65,803	2.50	65,803	2.50
MAILROOM SUPERVISOR	31,411	1.00	35,581	1.00	35,581	1.00	35,581	1.00
TOTAL - PS	16,769,193	320.08	19,218,622	403.05	19,165,122	402.05	19,165,122	402.05

2/8/17 14:52

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Page 1 of 13

FY 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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, IN-STATE	479,347	0.00	540,389	0.00	540,389	0.00	540,389	0.00
TRAVEL, OUT-OF-STATE	80,776	0.00	95,900	0.00	95,900	0.00	95,900	0.00
SUPPLIES	679,518	0.00	921,487	0.00	921,487	0.00	921,487	0.00
PROFESSIONAL DEVELOPMENT	145,374	0.00	165,125	0.00	165,125	0.00	165,125	0.00
COMMUNICATION SERV & SUPP	402,875	0.00	514,315	0.00	514,315	0.00	514,315	0.00
PROFESSIONAL SERVICES	1,941,657	0.00	1,626,460	0.00	1,626,460	0.00	1,626,460	0.00
HOUSEKEEPING & JANITORIAL SERV	17,699	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	508,982	0.00	433,404	0.00	433,404	0.00	433,404	0.00
COMPUTER EQUIPMENT	545,755	0.00	533,457	0.00	533,457	0.00	533,457	0.00
MOTORIZED EQUIPMENT	16,125	0.00	24,000	0.00	24,000	0.00	24,000	0.00
OFFICE EQUIPMENT	97,045	0.00	245,645	0.00	245,645	0.00	245,645	0.00
OTHER EQUIPMENT	9,763	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	98	0.00	55,451	0.00	55,451	0.00	55,451	0.00
BUILDING LEASE PAYMENTS	140,276	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	8,458	0.00	9,465	0.00	9,465	0.00	9,465	0.00
MISCELLANEOUS EXPENSES	53,392	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	5,127,140	0.00	6,357,826	0.00	6,357,826	0.00	6,357,826	0.00
PROGRAM DISTRIBUTIONS	427	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	427	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$21,896,760	320.08	\$25,576,948	403.05	\$25,523,448	402.05	\$25,523,448	402.05
GENERAL REVENUE	\$13,104,417	194.24	\$13,585,784	239.80	\$13,585,784	239.80	\$13,585,784	239.80
FEDERAL FUNDS	\$1,622,851	27.45	\$2,670,045	44.21	\$2,670,045	44.21	\$2,670,045	44.21
OTHER FUNDS	\$7,169,492	98.39	\$9,321,119	119.04	\$9,267,619	118.04	\$9,267,619	118.04

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	12,021,630	1,909,034	5,287,958	19,218,622	
		EE	0.00	1,563,954	760,911	4,032,961	6,357,826	
		PD	0.00	200	100	200	500	
		Total	403.05	13,585,784	2,670,045	9,321,119	25,576,948	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1380 4203	PS	(1.00)	0	0	(53,500)	(53,500)	
NET DEPARTMENT CHANGES			(1.00)	0	0	(53,500)	(53,500)	
DEPARTMENT CORE REQUEST								
		PS	402.05	12,021,630	1,909,034	5,234,458	19,165,122	
		EE	0.00	1,563,954	760,911	4,032,961	6,357,826	
		PD	0.00	200	100	200	500	
		Total	402.05	13,585,784	2,670,045	9,267,619	25,523,448	
GOVERNOR'S RECOMMENDED CORE								
		PS	402.05	12,021,630	1,909,034	5,234,458	19,165,122	
		EE	0.00	1,563,954	760,911	4,032,961	6,357,826	
		PD	0.00	200	100	200	500	
		Total	402.05	13,585,784	2,670,045	9,267,619	25,523,448	

FINANCIAL HISTORY

ATTORNEY GENERAL**OFFICE OF ATTORNEY GENERAL**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	24,782,074	25,022,566	25,202,397	25,576,948
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,782,074	25,022,566	25,202,397	N/A
Actual Expenditures (All Funds)	21,112,196	21,566,112	21,896,760	N/A
Unexpended (All Funds)	3,669,878	3,456,454	3,305,637	N/A
Unexpended, by Fund:				
General Revenue	119,590	118,448	247,931	N/A
Federal	1,127,475	1,103,476	1,009,763	N/A
Other	2,422,813	2,234,530	2,047,943	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C BUDGET UNIT NAME: Core Operating Budget HOUSE BILL SECTION: 12.195	DEPARTMENT: Office of the Attorney General DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS -	\$ 19,165,122	100% flexibility requested
E&E -	6,358,326	100% flexibility requested
	<u>\$ 25,523,448</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
\$ 774,863	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 flexibiliti in FY 2016 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2017 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 flexibilty that will be needed.

NEW DECISION ITEM
RANK: 1 OF 2

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name - Expansion of Solicitor General Unit DI# 1282002	HB Section <u>12.195</u>

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	635,000	0	0	635,000	PS	0	0	0	0
EE	69,010	0	0	69,010	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	<u>704,010</u>	<u>0</u>	<u>0</u>	<u>704,010</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	6.00	0.00	0.00	6.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	235,203	0	0	235,203
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

We are requesting additional resources in order to modernize and expand the capability of the Solicitor General's office to protect the rights of the small businesses and citizens of the State of Missouri.

RANK: 1 OF 2

RANK: 1 OF 2

-21-

NEW DECISION ITEM

RANK: 1 OF 2

Department - Office of the Attorney General				Budget Unit		28201C					
Division											
DI Name - Expansion of Solicitor General Unit		DI# 1282002		HB Section		12.195					
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
								0			
								0	0.0		
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	
								0			
								0			
								0			
								0			
Total EE		0		0		0		0		0	
								0			
Program Distributions								0			
Total PSD		0		0		0		0		0	
Transfers											
Total TRF		0		0		0		0		0	
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 1 OF 2

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name - Expansion of Solicitor General Unit DI# 1282002	HB Section <u>12.195</u>

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

NEW DECISION ITEM
RANK: 1 **OF** 2

Department - Office of the Attorney General		Budget Unit	28201C
Division			
DI Name - Expansion of Solicitor General Unit	DI# 1282002	HB Section	12.195

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Expansion - Solicitor Gen Unit - 1282002								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	575,000	5.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	60,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	635,000	6.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	19,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	12,450	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,560	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	9,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	12,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	9,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	69,010	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$704,010	6.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$704,010	6.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 2 OF 2

Department - Office of the Attorney General	Budget Unit 28201C
Division	
DI Name - Expansion of Deputy Attorney General DI# 1282003	HB Section 12.195

1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total E
PS	230,000	0	0	230,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	230,000	0	0	230,000
FTE	2.00	0.00	0.00	2.00

Est. Fringe	83,406	0	0	83,406
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

We are requesting additional resources to expand and restructure the Deputy Attorney General's office in order to better protect the rights of the small businesses and citizens of the State of Missouri.

NEW DECISION ITEM
RANK: 2 OF 2

Department - Office of the Attorney General	Budget Unit	28201C
Division		
DI Name - Expansion of Deputy Attorney General	DI# 1282003	HB Section
		12.195

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
108101 - Deputy Attorney General	230,000	2.0					230,000	2.0		
							0	0.0		
Total PS	230,000	2.0	0	0.0	0	0.0	230,000	2.0	0	
							0			
							0			
							0			
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	230,000	2.0	0	0.0	0	0.0	230,000	2.0	0	

NEW DECISION ITEM
RANK: 2 OF 2

Department - Office of the Attorney General				Budget Unit		28201C					
Division											
DI Name - Expansion of Deputy Attorney General		DI# 1282003		HB Section		12.195					
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
								0			
								0	0.0		
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	
								0			
								0			
								0			
Total EE		0		0		0		0		0	
								0			
Program Distributions								0			
Total PSD		0		0		0		0		0	
Transfers											
Total TRF		0		0		0		0		0	
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 2 OF 2

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name - Expansion of Deputy Attorney General DI# 1282003	HB Section <u>12.195</u>

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

NEW DECISION ITEM

RANK: 2 **OF** 2

Department - Office of the Attorney General		Budget Unit	<u>28201C</u>
Division			
DI Name - Expansion of Deputy Attorney General	DI# 1282003	HB Section	<u>12.195</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Expansion - Dpty Atty General - 1282003								
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	230,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	230,000	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$230,000	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$230,000	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	253,663	5.05	331,900	5.50	331,900	5.50	331,900	5.50
ATTORNEY GENERAL	940,356	18.69	1,000,114	22.50	1,000,114	22.50	1,000,114	22.50
TOTAL - PS	1,194,019	23.74	1,332,014	28.00	1,332,014	28.00	1,332,014	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	170,746	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	0	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
TOTAL - EE	170,746	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
TOTAL	1,364,765	23.74	2,808,239	28.00	2,808,239	28.00	2,808,239	28.00
GRAND TOTAL	\$1,364,765	23.74	\$2,808,239	28.00	\$2,808,239	28.00	\$2,808,239	28.00

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CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28206C</u>
Division	
Core - Medicaid Fraud Control Unit	HB Section <u>12.205</u>

1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	331,900	1,000,114	0	1,332,014	PS	331,900	1,000,114	0	1,332,014
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	725,849	2,082,390	0	2,808,239	Total	725,849	2,082,390	0	2,808,239
 FTE	 5.50	 22.50	 0.00	 28.00	 FTE	 5.50	 22.50	 0.00	 28.00

Est. Fringe	147,303	504,961	0	652,264
<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:
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2. CORE DESCRIPTION
<p>The Medicaid Fraud Control Unit is responsible for:</p> <ul style="list-style-type: none"> ** 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.

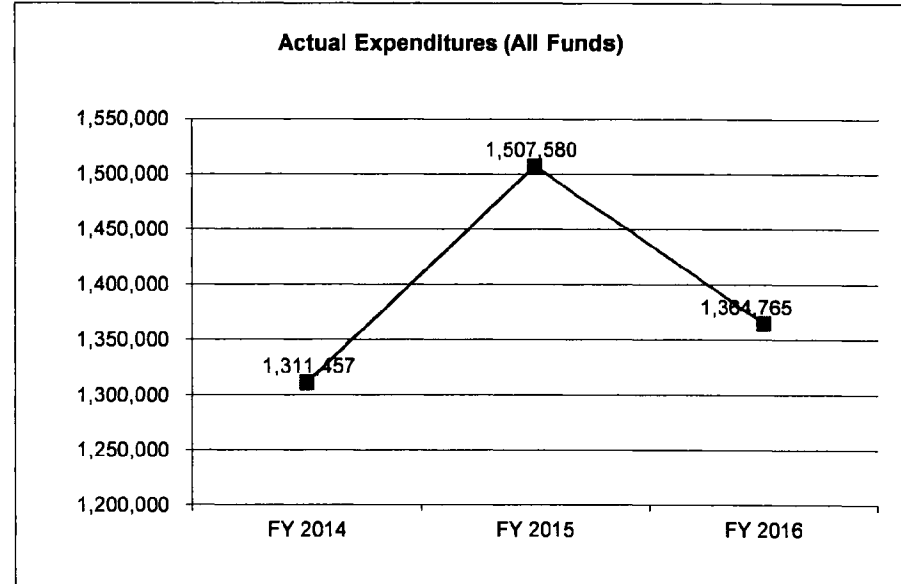
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28206C</u>
Division	
Core - Medicaid Fraud Control Unit	HB Section <u>12.205</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,762,183	2,775,114	2,782,120	2,808,239
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,762,183	2,775,114	2,782,120	2,808,239
Actual Expenditures (All Funds)	1,311,457	1,507,580	1,364,765	N/A
Unexpended (All Funds)	1,450,726	1,267,534	1,417,355	N/A
Unexpended, by Fund:				
General Revenue	289,603	268,810	294,932	N/A
Federal	1,161,123	998,724	1,122,423	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 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	97,465	1.00	99,413	1.00	99,413	1.00	99,413	1.00
ASSISTANT ATTORNEY GENERAL	320,490	4.85	400,935	4.20	400,935	4.20	400,935	4.20
RESEARCH ANALYST	39,137	1.00	39,920	1.00	39,920	1.00	39,920	1.00
INFORMATION SYSTEMS SPECIALIST	110,905	2.00	113,123	2.00	113,123	2.00	113,123	2.00
INVESTIGATOR I	397,184	9.89	370,275	11.60	370,275	11.60	370,275	11.60
AUDITOR	49,902	1.00	91,425	2.85	91,425	2.85	91,425	2.85
CHIEF INVESTIGATOR	55,083	1.00	59,432	1.25	59,432	1.25	59,432	1.25
ADMINISTRATIVE SECRETARY	40,941	1.00	39,405	1.00	39,405	1.00	39,405	1.00
LEGAL SECRETARY	30,896	1.00	61,013	2.10	61,013	2.10	61,013	2.10
REGISTERED NURSE	52,016	1.00	57,073	1.00	57,073	1.00	57,073	1.00
TOTAL - PS	1,194,019	23.74	1,332,014	28.00	1,332,014	28.00	1,332,014	28.00
TRAVEL, IN-STATE	10,069	0.00	37,487	0.00	37,487	0.00	37,487	0.00
TRAVEL, OUT-OF-STATE	16,136	0.00	20,943	0.00	20,943	0.00	20,943	0.00
SUPPLIES	21,865	0.00	70,186	0.00	70,186	0.00	70,186	0.00
PROFESSIONAL DEVELOPMENT	24,310	0.00	26,417	0.00	26,417	0.00	26,417	0.00
COMMUNICATION SERV & SUPP	22,785	0.00	49,706	0.00	49,706	0.00	49,706	0.00
PROFESSIONAL SERVICES	8,669	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	30,967	0.00	30,540	0.00	30,540	0.00	30,540	0.00
COMPUTER EQUIPMENT	15,229	0.00	119,718	0.00	119,718	0.00	119,718	0.00
MOTORIZED EQUIPMENT	17,750	0.00	34,001	0.00	34,001	0.00	34,001	0.00
OFFICE EQUIPMENT	1,438	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	1,528	0.00	30,469	0.00	30,469	0.00	30,469	0.00

FY 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
REBILLABLE EXPENSES	0	0.00	851,963	0.00	851,963	0.00	851,963	0.00
TOTAL - EE	170,746	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
GRAND TOTAL	\$1,364,765	23.74	\$2,808,239	28.00	\$2,808,239	28.00	\$2,808,239	28.00
GENERAL REVENUE	\$424,409	5.05	\$725,849	5.50	\$725,849	5.50	\$725,849	5.50
FEDERAL FUNDS	\$940,356	18.69	\$2,082,390	22.50	\$2,082,390	22.50	\$2,082,390	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	331,900	1,000,114	0	1,332,014	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	725,849	2,082,390	0	2,808,239	
DEPARTMENT CORE REQUEST							
	PS	28.00	331,900	1,000,114	0	1,332,014	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	725,849	2,082,390	0	2,808,239	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	331,900	1,000,114	0	1,332,014	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	725,849	2,082,390	0	2,808,239	

FINANCIAL HISTORY

ATTORNEY GENERAL

MEDICAID FRAUD UNIT

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,762,183	2,775,114	2,782,120	2,808,239
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,762,183	2,775,114	2,782,120	N/A
Actual Expenditures (All Funds)	1,311,457	1,507,580	1,364,765	N/A
Unexpended (All Funds)	1,450,726	1,267,534	1,417,355	N/A
Unexpended, by Fund:				
General Revenue	289,603	268,810	294,932	N/A
Federal	1,161,123	998,724	1,122,423	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28206C BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit HOUSE BILL SECTION: 12.205	DEPARTMENT: Office of the Attorney General 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 -	\$ 1,332,014	100% flexibility requested
E&E -	1,476,225	100% flexibility requested
	\$ 2,808,239	

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
<p>The flexibility is utilized to meet necessary personal service and expense and equipment obligations.</p>	<p>The 100% flexibility for FY 2017 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.</p>

FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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

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CORE DECISION ITEM

Department - Office of Attorney General					Budget Unit <u>28202C</u>				
Division					HB Section <u>12.200</u>				
Core - Domestic Violence									

1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	100,000	0	100,000	PSD	0	100,000	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>	Total	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds:	Other Funds:
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2. CORE DESCRIPTION
<p>This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant was awarded related to domestic violence.</p>

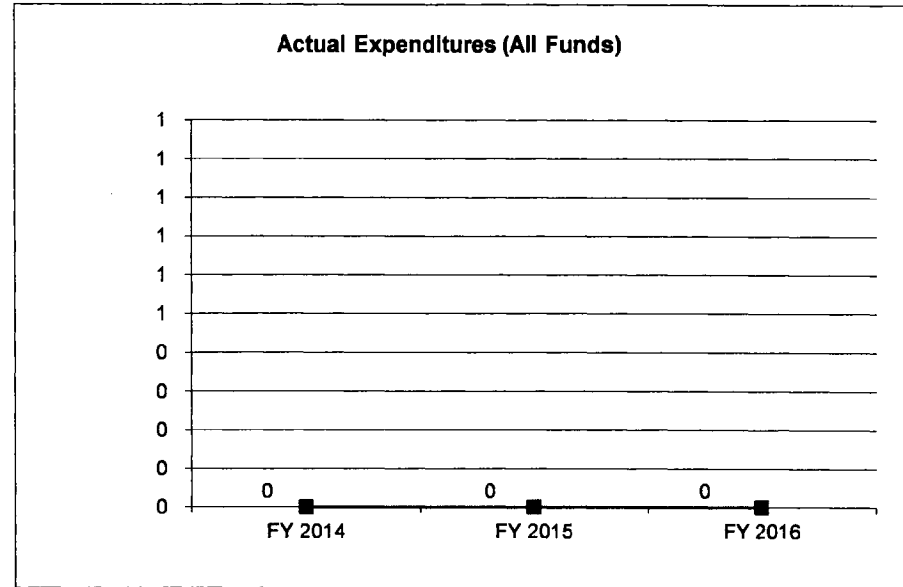
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of Attorney General	Budget Unit <u>28202C</u>
Division	
Core - Domestic Violence	HB Section <u>12.200</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 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	0
Unexpended (All Funds)	100,000	100,000	100,000	100,000
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 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 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 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	91,863	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	91,863	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	91,863	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$91,863	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

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CORE DECISION ITEM

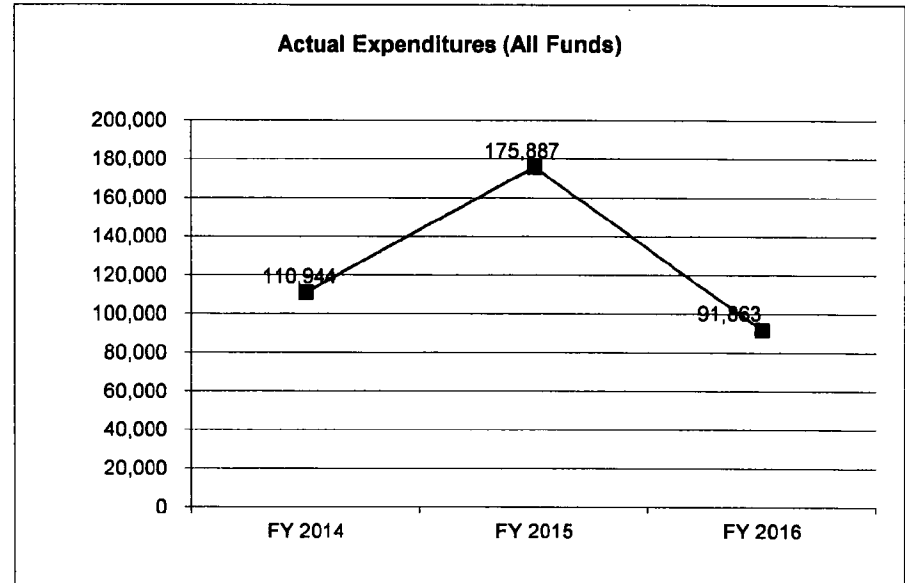
Department - Office of the Attorney General					Budget Unit <u>28207C</u>																																																																										
Division																																																																															
Core - Attorney General Trust					HB Section <u>12.220</u>																																																																										
1. CORE FINANCIAL SUMMARY																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">4,000,000</td> <td align="center">4,000,000</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">4,000,000</td> <td align="center">4,000,000</td> </tr> </table>						FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	4,000,000	4,000,000	TRF	0	0	0	0	Total	0	0	4,000,000	4,000,000	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">4,000,000</td> <td align="center">4,000,000</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">4,000,000</td> <td align="center">4,000,000</td> </tr> </table>						FY 2018 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	4,000,000	4,000,000	TRF	0	0	0	0	Total	0	0	4,000,000	4,000,000
	FY 2018 Budget Request																																																																														
	GR	Federal	Other	Total																																																																											
PS	0	0	0	0																																																																											
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	GR	Federal	Other	Total																																																																											
PS	0	0	0	0																																																																											
EE	0	0	0	0																																																																											
PSD	0	0	4,000,000	4,000,000																																																																											
TRF	0	0	0	0																																																																											
Total	0	0	4,000,000	4,000,000																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> </table>					FTE	0.00	0.00	0.00	0.00	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> </table>					FTE	0.00	0.00	0.00	0.00																																																												
FTE	0.00	0.00	0.00	0.00																																																																											
FTE	0.00	0.00	0.00	0.00																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table>					Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table>					Est. Fringe	0	0	0	0																																																												
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:					Other Funds:																																																																										
2. CORE DESCRIPTION																																																																															
<p>The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.</p>																																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																																															

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28207C</u>
Division	
Core - Attorney General Trust	HB Section <u>12.220</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,000,000	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	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	110,944	175,887	91,863	N/A
Unexpended (All Funds)	3,889,056	3,824,113	3,908,137	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,889,056	3,824,113	3,908,137	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 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	91,863	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	91,863	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$91,863	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	\$91,863	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	110,944	175,887	91,863	N/A
Unexpended (All Funds)	3,889,056	3,824,113	3,908,137	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,889,056	3,824,113	3,908,137	N/A

FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

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FY 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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
<hr/>							
TAFP AFTER VETOES	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
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FINANCIAL HISTORY

ATTORNEY GENERAL**ANTI-TRUST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 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 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

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FY 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
<hr/>							

FINANCIAL HISTORY

ATTORNEY GENERAL

COURT COST FUND-TRANSFER

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 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 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	73,707	0.93	75,720	1.00	75,720	2.00	75,720	2.00
ATTORNEY GENERAL	161,805	2.32	189,763	3.00	189,763	3.00	189,763	3.00
MO OFFICE OF PROSECUTION SERV	275,348	3.98	325,759	6.00	325,759	4.00	325,759	4.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	25,000	1.00	25,000	1.00
TOTAL - PS	510,860	7.23	591,242	10.00	616,242	10.00	616,242	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	34,713	0.00	34,900	0.00	34,900	0.00	34,900	0.00
ATTORNEY GENERAL	117,428	0.00	733,427	0.00	733,427	0.00	733,427	0.00
MO OFFICE OF PROSECUTION SERV	473,371	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	36,233	0.00	150,000	0.00	125,000	0.00	125,000	0.00
TOTAL - EE	661,745	0.00	2,592,122	0.00	2,567,122	0.00	2,567,122	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	1,172,605	7.23	3,375,263	10.00	3,375,263	10.00	3,375,263	10.00
Child Abuse Resource Pros - 1282001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	67,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	74,500	0.00	0	0.00
GRAND TOTAL	\$1,172,605	7.23	\$3,375,263	10.00	\$3,449,763	10.00	\$3,375,263	10.00

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CORE DECISION ITEM

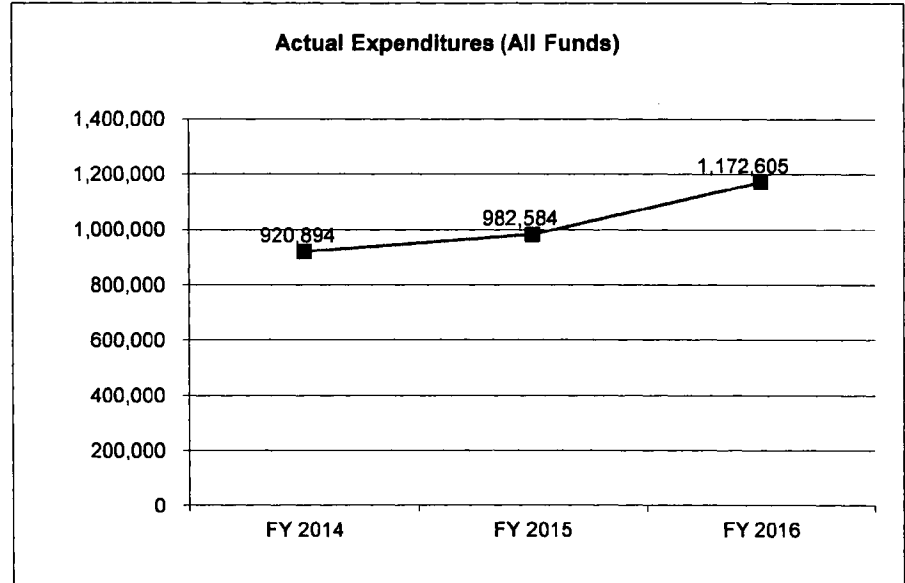
Department ATTORNEY GENERAL'S OFFICE Division MOPS Core MO OFFICE OF PROSECUTION SERVICES	Budget Unit 28205C HB Section 12.210																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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2. CORE DESCRIPTION																																																																																											
<p>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; administers a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>General Training and Publications, Witness Protection, Case Management and Criminal History Reporting, Statewide Victim Advocate/Coordinator, Traffic Safety Resource Prosecutor, Family Violence Resource Prosecutor</p>																																																																																											

CORE DECISION ITEM

Department <u>ATTORNEY GENERAL'S OFFICE</u>	Budget Unit <u>28205C</u>
Division <u>MOPS</u>	
Core <u>MO OFFICE OF PROSECUTION SERVICES</u>	HB Section <u>12.210</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,355,430	3,360,560	3,363,669	3,375,263
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,355,430	3,360,560	3,363,669	3,375,263
Actual Expenditures (All Funds)	920,894	982,584	1,172,605	0
Unexpended (All Funds)	2,434,536	2,377,976	2,191,064	3,375,263
Unexpended, by Fund:				
General Revenue	1,998	746	715	0
Federal	783,959	812,229	792,135	0
Other	1,648,579	1,565,001	1,398,214	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 2018 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	114,032	1.00	118,320	1.00	118,320	1.00	118,320	1.00
ASSISTANT ATTORNEY GENERAL	312,604	4.23	345,000	4.50	322,000	4.50	322,000	4.50
FISCAL OFFICER	39,528	1.00	40,800	1.00	40,800	1.00	40,800	1.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	23,906	1.00	23,906	1.00	23,906	1.00
INVESTIGATOR I	0	0.00	1,112	0.00	42	0.00	42	0.00
PARALEGAL	0	0.00	971	0.50	41	0.50	41	0.50
VICTIM'S ADVOCATE	44,696	1.00	45,900	1.00	70,900	1.00	70,900	1.00
EXECUTIVE SECRETARY	0	0.00	15,233	1.00	40,233	1.00	40,233	1.00
TOTAL - PS	510,860	7.23	591,242	10.00	616,242	10.00	616,242	10.00
TRAVEL, IN-STATE	75,525	0.00	111,145	0.00	109,545	0.00	109,545	0.00
TRAVEL, OUT-OF-STATE	13,397	0.00	48,152	0.00	50,152	0.00	50,152	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	8,118	0.00	55,774	0.00	51,824	0.00	51,824	0.00
PROFESSIONAL DEVELOPMENT	6,858	0.00	28,000	0.00	29,500	0.00	29,500	0.00
COMMUNICATION SERV & SUPP	6,790	0.00	22,950	0.00	22,770	0.00	22,770	0.00
PROFESSIONAL SERVICES	479,956	0.00	1,026,067	0.00	1,023,227	0.00	1,023,227	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	813	0.00	806,526	0.00	806,626	0.00	806,626	0.00
COMPUTER EQUIPMENT	2,060	0.00	210,419	0.00	210,394	0.00	210,394	0.00
OFFICE EQUIPMENT	1,041	0.00	31,550	0.00	31,525	0.00	31,525	0.00
OTHER EQUIPMENT	0	0.00	56,807	0.00	56,807	0.00	56,807	0.00
BUILDING LEASE PAYMENTS	15,336	0.00	20,551	0.00	21,121	0.00	21,121	0.00
EQUIPMENT RENTALS & LEASES	8,039	0.00	30,610	0.00	30,760	0.00	30,760	0.00
MISCELLANEOUS EXPENSES	43,812	0.00	143,569	0.00	122,869	0.00	122,869	0.00
TOTAL - EE	661,745	0.00	2,592,122	0.00	2,567,122	0.00	2,567,122	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	\$1,172,605	7.23	\$3,375,263	10.00	\$3,375,263	10.00	\$3,375,263	10.00
GENERAL REVENUE	\$108,420	0.93	\$110,620	1.00	\$110,620	2.00	\$110,620	2.00
FEDERAL FUNDS	\$279,233	2.32	\$1,075,089	3.00	\$1,075,089	3.00	\$1,075,089	3.00
OTHER FUNDS	\$784,952	3.98	\$2,189,554	6.00	\$2,189,554	5.00	\$2,189,554	5.00

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Page 8 of 13

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	75,720	189,763	325,759	591,242	
		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	110,620	1,075,089	2,189,554	3,375,263	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1365 2933	PS	1.00	0	0	0	0	
Core Reallocation	1365 3026	PS	1.00	0	0	25,000	25,000	
Core Reallocation	1365 7337	PS	(2.00)	0	0	0	0	
Core Reallocation	1365 4106	EE	0.00	0	0	(25,000)	(25,000)	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	10.00	75,720	189,763	350,759	616,242	
		EE	0.00	34,900	733,427	1,798,795	2,567,122	
		PD	0.00	0	151,899	40,000	191,899	
		Total	10.00	110,620	1,075,089	2,189,554	3,375,263	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.00	75,720	189,763	350,759	616,242	
		EE	0.00	34,900	733,427	1,798,795	2,567,122	
		PD	0.00	0	151,899	40,000	191,899	
		Total	10.00	110,620	1,075,089	2,189,554	3,375,263	

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 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

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28205C BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES HOUSE BILL SECTION: 12.210	DEPARTMENT: ATTORNEY GENERAL'S OFFICE DIVISION: MOPS
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
100% Flexibility	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): 12.210

Program Name: General Training and Publications

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

1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school 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

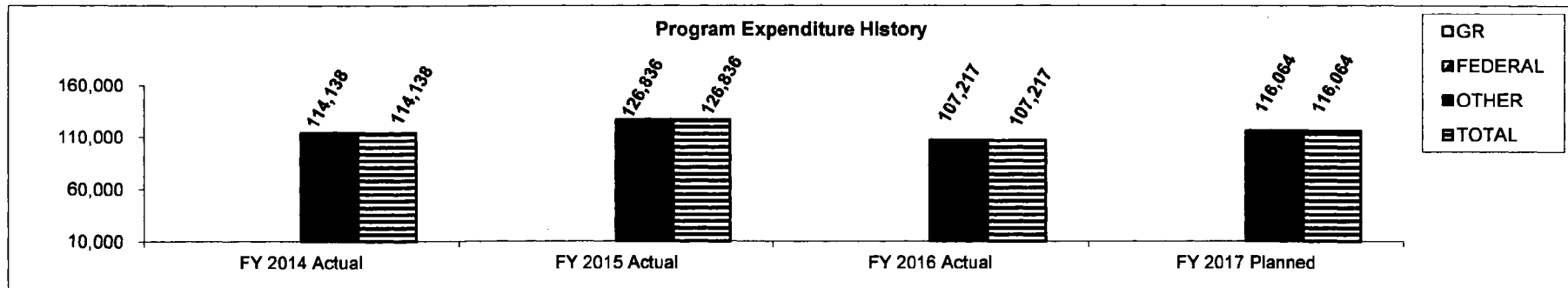
3. Are there federal matching requirements? If yes, please explain.

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): 12.210

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.

FY16 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 165 attendees at MOPS sponsored trial school and basic prosecutor training plus hundreds more at various conferences.

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

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): 12.210

Program Name: Case Management and Criminal History Reporting

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

1. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 103 prosecutor offices statewide use an automated case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a 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, including sex offender registries and orders of protection.

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

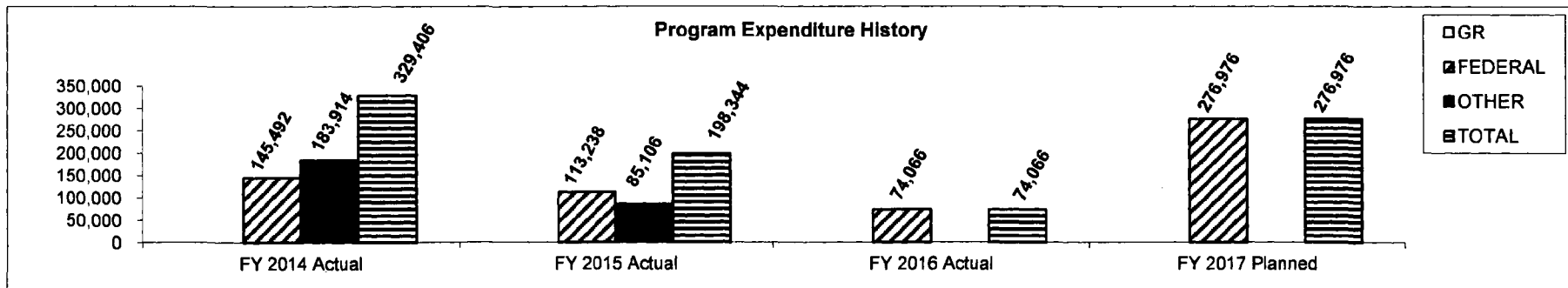
3. Are there federal matching requirements? If yes, please explain.

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): 12.210

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.

One Hundred Three (103) county offices currently use Prosecutor by Karpel™. Twelve (12) counties currently use manual reporting. 100% of counties served by resource prosecutor. For the 2016 Fiscal Year, 339 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): 12.210

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/#17-M5CS-03-002, 56.750 RSMo.

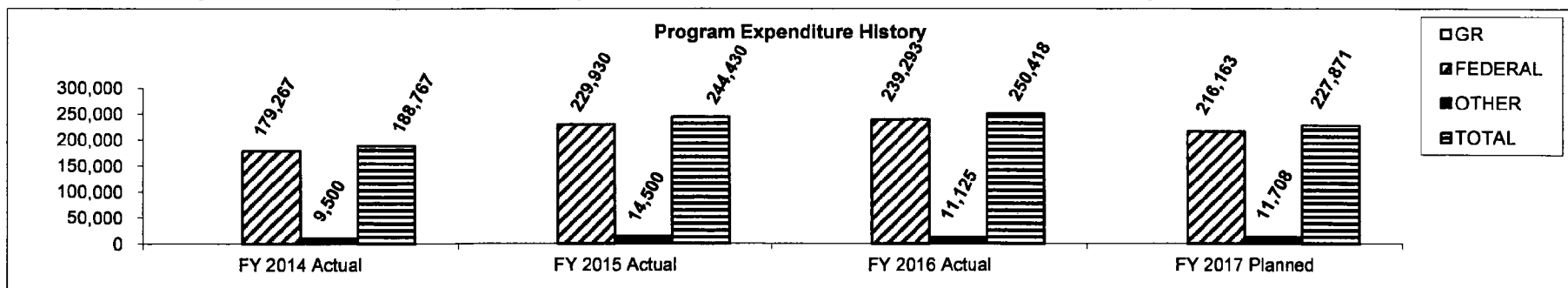
3. Are there federal matching requirements? If yes, please explain.

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): 12.210

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 FY16 - 2,586 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**

HB Section(s): **12.210**

Program Name: **Family Violence Resource Prosecutor**

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

1. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and 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 has a grant from the Children's Justice Task Force from October 1, 2016 to September 30, 2017, to provide a Child Abuse Prosecutor Fellow, focusing on the area of child abuse.

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.

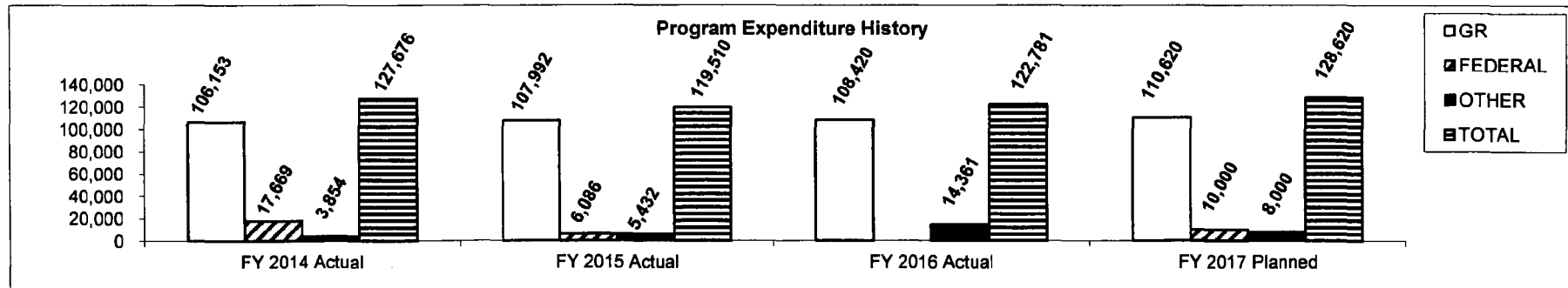
3. Are there federal matching requirements? If yes, please explain.

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): 12.210

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. FY16 - 1409 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): 12.210

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

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

Section 491.640, RSMo, Grant No. 2014-JAG-027

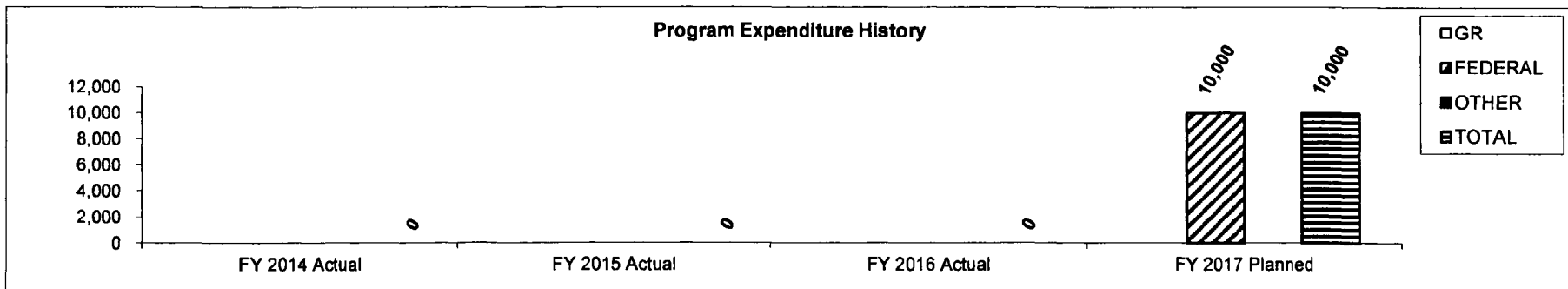
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

None

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): 12.210

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.

FY14 - 1 county served
FY15 - 0 counties served
FY16 - 0 counties served

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

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): 12.210

Program Name: Statewide Victim Advocate/Coordinator

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

1. What does this program do?

Assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. The direct services can be performed in person, by phone, written correspondence and/or email to any victim in underserved counties. Victims may request assistance through a toll free 800 number which is provided in partnership with the Missouri Victim Assistance Network or by a referral from the county Prosecutor. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs. Additionally, this program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys has a federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. The Office of Prosecution Services receives funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant.

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; VOCA Grant #2016-VOCA-115-MO

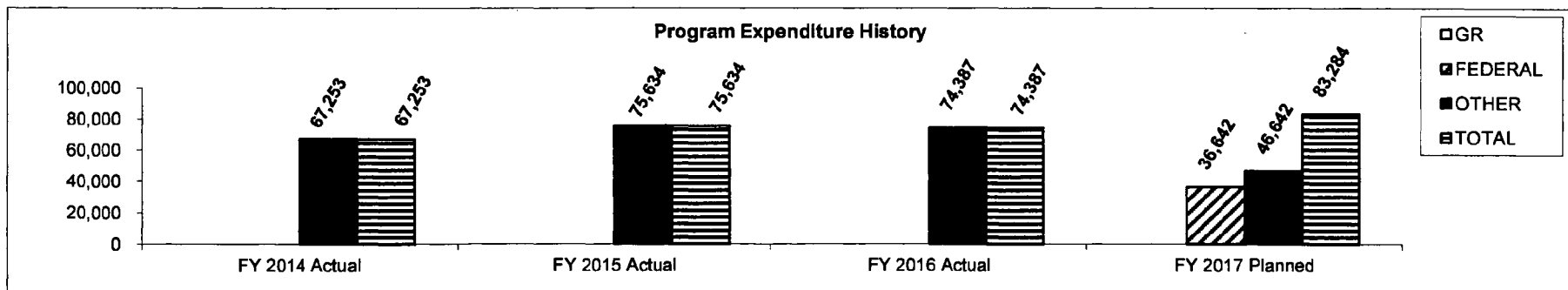
3. Are there federal matching requirements? If yes, please explain.

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): 12.210

Program Name: Statewide Victim Advocate/Coordinator

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

7a. Provide an effectiveness measure.

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

7b. Provide an efficiency measure.

Data compilation tracks all contact with victims and prosecutors.

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

FY 2016 - total number of victims served - 1,057, total number of prosecutors and staff trained - 236.

FY 2015 - total number of victims served - 924 , total number of Prosecutors and staff trained - 523.

FY 2014 - total number of victims served - 778, total number of Prosecutors and staff trained - 431.

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

Customer satisfaction measures will be implemented every 6 months.

NEW DECISION ITEM
RANK: 1 OF 1

Department ATTORNEY GENERAL'S OFFICE	Budget Unit 28205C
Division MOPS	
DI Name CHILD ABUSE RESOURCE PROSECUTOR DI#	HB Section

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				E
	GR	Federal	Other	Total	
PS	67,000	0	0	67,000	
EE	7,500	0	0	7,500	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	74,500	0	0	74,500	
FTE	1.00	0.00	0.00	1.00	

Est. Fringe	28,599	0	0	28,599
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Office of Prosecution Services has a Family Violence Resource Prosecutor program that provides training, technical and legal assistance in the area of domestic violence, child abuse, and sexual assaults for prosecutors, law enforcement, probation and parole and victim services personnel. Through a grant from the Children's Justice Task Force, the program currently funds a Child Abuse Prosecutor Fellow that focuses on child abuse, including providing training and trial assistance to Missouri's prosecutors, serving as a liaison to the State Technical Assistance Team, and working to enhance and improve responsiveness to Missouri's multi-disciplinary teams and child fatality review panels. The grant for the Child Abuse Prosecutor Fellow expires on September 30, 2017. This new decision item is for the purpose of continuing and expanding this position to a full-time Child Abuse Resource Prosecutor. No new FTE allotment is needed. A vacant FTE can be funded through General Revenue. The Office of Prosecution Services is funded primarily by bad check funds collected by county prosecutors. Receipts from that source of funding have been declining in recent years and are expected to continue to decline.

NEW DECISION ITEM
RANK: 1 OF 1

Department ATTORNEY GENERAL'S OFFICE	Budget Unit 28205C
Division MOPS	
DI Name CHILD ABUSE RESOURCE PROSECUTOR DI#	HB Section

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

This requested decision item is designed to enhance the existing Family Violence Resource Prosecutor program and expand on the grant from the Children's Justice Task Force to devote a full-time Resource Prosecutor dedicated to training and trial assistance of prosecutors in child abuse cases, working as a liaison with the State Technical Assistance Team, and training to law enforcement officers and allied professionals who work child abuse cases. The position as it is envisioned in this new decision item can be performed by one experienced prosecutor. Support for this professional position can be provided by existing Office of Prosecution Services office staff. The amounts requested are based upon the comparable budgets for the existing resource prosecutor programs.

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	E
Budget Object Class/Job Class										
Salary/Wages	67,000	1.0					67,000	1.0		
							0	0.0		
Total PS	67,000	1.0	0	0.0	0	0.0	67,000	1.0	0	
Travel Expenses - In State	5,500						5,500			
Travel Expenses - Out of State							0			
Office Expenses	2,000						2,000			
Total EE	7,500		0		0		7,500		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	74,500	1.0	0	0.0	0	0.0	74,500	1.0	0	

NEW DECISION ITEM

RANK: 1 OF 1

Department ATTORNEY GENERAL'S OFFICE					Budget Unit <u>28205C</u>					
Division MOPS										
DI Name CHILD ABUSE RESOURCE PROSECUTOR DI# <u></u>					HB Section <u></u>					
	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	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 1 OF 1

Department <u>ATTORNEY GENERAL'S OFFICE</u> Division <u>MOPS</u> DI Name <u>CHILD ABUSE RESOURCE PROSECUTOR</u> DI# <u> </u>	Budget Unit <u>28205C</u> HB Section <u> </u>
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement officers, Children's Division workers, Child Advocacy Center workers trained in multi-disciplinary and child fatality review training. The number of related criminal cases charged and successfully prosecuted. A reduction in the number of related incidents reported to authorities.

6b. Provide an efficiency measure.

A reduction in the length of time required to complete prosecutions of such cases and in the amount of time required to complete such prosecutions.

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

115 Elected County Prosecutors and Circuit Attorneys and their assistant Prosecutors and assistant Circuit Attorneys and support staff, multi-disciplinary workers such as law enforcement officers, Children's Division Workers, victim advocates, Child Advocacy Center workers.

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

NEW DECISION ITEMRANK: 1 OF 1

Department ATTORNEY GENERAL'S OFFICE	Budget Unit <u>28205C</u>
Division MOPS	
DI Name CHILD ABUSE RESOURCE PROSECUTOR DI#	HB Section

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Identify those persons involved in the reporting, investigation and prosecution of child abuse and provide specialized training on issues and laws on a state-wide, regional and local level. Provide prosecuting and circuit attorneys assistance in establishing and conducting their own training programs in their local jurisdictions. Moderating Internet based forums for the discussion and resolution of issues effecting prosecutors and circuit attorneys. Serving as a liaison between prosecutors and multi-disciplinary workers involved in related cases. Providing legal research and trial assistance to prosecutors and circuit attorneys in child abuse cases.

FY 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Child Abuse Resource Pros - 1282001								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	67,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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

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FY 2018 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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 OF PROSECUTION SER

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,355,430	3,360,560	3,363,669	3,375,263
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,355,430	3,360,560	3,363,669	N/A
Actual Expenditures (All Funds)	920,894	982,584	1,172,605	N/A
Unexpended (All Funds)	2,434,536	2,377,976	2,191,064	N/A
Unexpended, by Fund:				
General Revenue	1,998	746	715	N/A
Federal	783,959	812,229	792,135	N/A
Other	1,648,579	1,565,001	1,398,214	N/A

