OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2018 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

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	5 1, 55 2	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 im_execbud_budgetbook

DECISION ITEM SUMMARY

Budget Unit Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	EV 8848	51/ 0040	51 004 0	
					FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	<u> </u>	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

im_disummary

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	U	0.00	•	0.00	000,000	0.00	Ŭ	0.00
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
IOIAE	Ŭ	0.00	Ŭ	0.00	/04,010	0.00	Ū	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

im_disummary

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 im_disummary

DECISION ITEM SUMMARY

GRAND TOTAL	\$	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
TOTAL - PD		0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC ATTORNEY GENERAL		0.00	100,000	0.00	100,000	0.00	100,000	0.00
CORE								
DOMESTIC VIOLENCE					. —			
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ	GOV REC DOLLAR	GOV REC
Decision Item Budget Object Summary	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary Fund DMESTIC VIOLENCE								

.

DECISION ITEM SUMMARY

GRAND TOTAL	\$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
TOTAL - PD	91,863	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
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
CORE								
ATTORNEY GENERAL TRUST								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Unit								

DECISION ITEM SUMMARY

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

DECISION ITEM SUMMARY

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

DECISION ITEM SUMMARY

Budget Unit		<u> </u>			<u> </u>			
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

im_disummary

DECISION ITEM SUMMARY

GRAND TOTAL	\$	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
TOTAL - TRF		0 0.00	100,000	0.00	100,000	·	100,000	0.00
FUND TRANSFERS ATTORNEY GENERAL		0.00	100,000	0.00	100,000		100,000	0.00
CORE								
				·				
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary Fund O OFFICE PROS SVC FED TRF CORE								

CORE - OPERATING BUDGET

DECISION ITEM SUMMARY

Budget Unit							<u></u>	
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							<u>. </u>	· · · · ·
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, 64 0	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

Im_disummary

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 REIMBACT 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 im_disummary

Division									
Core - Operating	g Budget				HB Section	12.195			
1. CORE FINAN	CIAL SUMMARY			· · · · · · · · · · · · · · · · · · ·					
	F	Y 2018 Budg	et Request			FY 2018	Governor's l	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	12,021,630	1,909,034	5,234,458	19,165,122	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	EE	1,563,954	760,911	4,032,961	6,357,826
PSD	200	100	200	500	PSD	200	100	200	500
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,585,784	2,670,045	9,267,619	25,523,448	Totai =	13,585,784	2,670,045	9,267,619	25,523,448
FTE	239.80	44.21	118.04	402.05	FTE	239.80	44.21	118.04	402.05
Est. Fringe	5,753,763	976,883	2,645,763		Est. Fringe	5,753,763		2,645,763	
-	idgeted in House I			-		budgeted in Ho		-	-
budgeted directly	to MoDOT, Highw	vay Patrol, ar	nd Conservat	ion	budgeted dired	ctly to MoDOT, H	lighway Patro	ol, and Cons	ervation.
Other Funds:					Other Funds:				

CORE DECISION ITEM

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

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

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

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

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

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

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit 28201C
Division	
Core - Operating Budget	HB Section 12.195
3. PROGRAM LISTING (list programs included in this core fund	Jing)

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.		Actual Expend	ditures (All Funds)	
Appropriation (All Funds)	24,782,074	25,022,566	25,202,397	25,576,948	22,000,000		·	21,896,760
Less Reverted (All Funds)	0	0	0	N/A	21,800,000			
Less Restricted (All Funds)	0	0	0	<u>N/A</u>	21,000,000			
Budget Authority (All Funds)	24,782,074	25,022,566	25,202,397	25,576,948	21,600,000		21,566,112	
Actual Expenditures (All Funds)	21,112,196	21,566,112	21,896,760	N/A	21,400,000			
Jnexpended (All Funds)	3,669,878	3,456,454	3,305,637	N/A				
					21,200,000 🕂	21,112,196	····	<u> </u>
Jnexpended, by Fund:								
General Revenue	119,590	118,448	247,931	N/A	21,000,000	· · · · ·		
Federal	1,127,475	1,103,476	1,009,763	N/A	20,800,000			
Other	2,422,813	2,234,530	2,047,943	N/A	20,000,000			
	. ,	. ,			20,600,000	······································		
				1	, -,	FY 2014	FY 2015	FY 2016

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							ECISION ITE	
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	0.0
ATTORNEY GENERAL	1 16,437	1.00	116,437	1.00	116,437	1.00	116,437	1.0
DEPUTY ATTORNEY GENERAL	126,755	1.00	129,290	1.00	129,290	1.00	129,290	1.0
ASSTATTORNEY GENERAL, DIV DIR	813,902	7.84	1,108,278	11.00	1, 108,278	11.00	1,108,278	11.0
ASSISTANT ATTORNEY GENERAL	9,917,212	166.77	11,161,918	208.45	11,108,418	207.45	11,108,418	207.4
ASSISTANT ATTORNEY GENERAL IV	290,550	2.43	358,898	3.00	358,898	3.00	358,898	3.0
INTERN	34,753	1.68	41,842	1.50	41,842	1.50	41,842	1.5
CHIEF OF STAFF	116,150	1.00	118,473	1.00	118,473	1.00	118,473	1.0
DEPUTY CHIEF OF STAFF	101,184	1.00	100,445	1.00	100,445	1.00	100,445	1.0
LEGISLATIVE DIRECTOR	53,341	0.54	0	0.00	0	0.00	0	0.0
PRESS SECRETARY	78,275	1.00	154,531	2.00	154,531	2.00	154,531	2.0
RESEARCH ANALYST	130,508	3.02	129,756	3.00	129,756	3.00	129,756	3.0
PERSONNEL OFFICER	66,708	1.00	68,999	1.00	68,999	1.00	68,999	1.0
FISCAL OFFICER	66,708	1.00	68,999	1.00	68,999	1.00	68,999	1.0
FISCAL CLERK	35,666	1.00	36,378	1.00	36,378	1.00	36,378	1.0
ACCTNG ANALYST I	48,985	1.00	49,964	1.00	49,964	1.00	49,964	1.0
PERSONNEL CLERK	36,047	1.00	36,777	1.00	36,777	1.00	36,777	1.0
INFORMATION SYSTEMS MANAGER	85,850	1.00	87,567	1.00	87,567	1.00	87,567	1.0
INFORMATION SYSTEMS SPECIALIST	443,302	7.71	469,720	8.00	469,720	8.00	469,720	8.0
INVESTIGATOR I	828,692	19.51	1,017,869	27.50	1,017,869	27.50	1,017,869	27.5
PARALEGAL	418,780	11.44	644,616	20.00	644,616	20.00	644,616	20.0
VICTIM'S ADVOCATE	54,363	1.31	105,921	2.00	105,921	2.00	105,921	2.0
CONSUMER ADVOCATE	226,858	7.56	242,652	8.00	242,652	8.00	242,652	8.0
CONSUMER SERVICE OPERATOR	157,189	5.42	165,382	6.00	165,382	6.00	165,382	6.0
EXECUTIVE SECRETARY	226,873	3.91	277,417	5.45	277,417	5.45	277,417	5.4
ADMINISTRATIVE SECRETARY	239,212	6.00	315,568	8.75	315,568	8.75	315,568	8.7
LEGAL SECRETARY	1,764,328	54.51	1,898,642	66.90	1,898,642	66.90	1,898,642	66.9
DATA ENTRY CLERK	40,673	1.44	43,835	2.00	43,835	2.00	43,835	2.0
RECEPTIONIST	156,620	4.94	167,064	6.00	167,064	6.00	167,064	6.0
CLERK MESSENGER	60,332	2.00	65,803	2.50	65,803	2.50	65,803	2.5
MAILROOM SUPERVISOR	31,411	1.00	35,581	1.00	35,581	1.00	35,581	1.0
TOTAL - PS	16,769,193	320.08	19,218,622	403.05	19,165,122	402.05	19,165,122	402.0

2/8/17 14:52 Im_didetail

Page 1 of 13

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, 78 8	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

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETO	ES							
		PS	403.05	12,021,630	1,909,034	5,287,958	19,218,622	2
		EE	0.00	1,563,954	760,911	4,032,961	6,357,826	3
		PD	0.00	200	100	200	500)
		Total	403.05	13,585,784	2,670,045	9,321,119	25,576,948	3
DEPARTMENT CO	RE ADJUSTM	ENTS	_					
Core Reduction	1380 4203	PS	(1.00)	0	0	(53,500)	(53,500))
NET DI	EPARTMENT (CHANGES	(1.00)	0	0	(53,500)	(53,500))
DEPARTMENT CO	RE REQUEST							
		PS	402.05	12,021,630	1, 909,034	5,234,458	19,165,122	2
		EE	0.00	1,563,954	760,911	4,032,961	6,357,826	3
		PD	0.00	200	100	200	500	כ
		Total	402.05	13,585,784	2,670,045	9,267,619	25,523,448	3
GOVERNOR'S REC		CORE						
		PS	402.05	12,021,630	1,909,034	5,234,458	19,165,122	2
		EË	0.00	1,563,954	760,911	4,032,961	6,357,826	3
		PD	0.00	200	100	200	500)
		Total	402.05	13,585,784	2,670,045	9,267,619	25,523,448	3

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	1,1 03,476	1,009,763	N/A
Other	2,422,813	2,234,530	2,047,943	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	28201C	DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:	Core Operating Budget		•
HOUSE BILL SECTION:	12.195	DIVISION:	
-	-		ense and equipment flexibility you are requesting in
	• • •		equested among divisions, provide the amount by
fund of flexibility you are requ	esting in dollar and percentage terms	s and explain why the flex	kibility is needed.
	DEPAR	RTMENT REQUEST	
	PS - \$ 19,165,122 100% fle	wibility requested	
	E&E - 6,358,326 100% fle		
	\$ 25,523,448		
		How much flexibility was	used in the Prior Year Budget and the Current Year
Budget? Please specify the a	mount.		
	CURR	ENT YEAR	BUDGET REQUEST
PRIOR YEAR	ESTIMATE	D AMOUNT OF	ESTIMATED AMOUNT OF
ACTUAL AMOUNT OF FLEXI	BILITY USED FLEXIBILITY T	HAT WILL BE USED	FLEXIBILITY THAT WILL BE USED
\$ 774,863	100% flexibility - estimate	ed amount to be used is	100% flexibility
· · · · · · · · · · · · · · · · · · ·	· · · · ·	n at this time	· · · · · · · · · · · · · · · · · · ·
	<u>l</u>		
3. Please explain how flexibility	was used in the prior and/or current year	rs	
	PRIOR YEAR		CURRENT YEAR
EXF	LAIN ACTUAL USE		EXPLAIN PLANNED USE
The flevibility in EX 2016 was utilize	ed to meet necessary personal service	The 100% flexibility fo	or FY 2017 will allow our office to take advantage
and expense and equipment obligation			personnel changes by allowing us to shift between
		personal service and	expense and equipment. It is unknown at this time
		the amount of flexibilt	y that will be needed.
L		l	

NEW DECISION ITEM – EXPANSION SOLICITOR GENERAL UNIT

				RANK:	OF	2				
Departmen	t - Office of the Att	orney Genera	al		Budget Unit	28201C				<u> </u>
Division	· - - <u> </u>			<u></u>						
DI Name - E	xpansion of Solic	itor General l	Jnit C	DI# 1282002	HB Section _	12.195				
1. AMOUN	T OF REQUEST	<u> </u>								
	FY	2018 Budget	Request			FY 2018	Governor's f	Recommenda	tion	1
	GR	Federal	Other	<u> </u>	_	GR	Federal	Other	Total E	
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	I
TRF	0	0	0	0	TRF	0	0	0	0	
Total	704,010	0	0	704,010	Total =	0	0	0	0	1
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	Est. Fringe	0	0	0	0	
Note: Fring	es budgeted in Hou				Note: Fringes					
budgeted di	rectly to MoDOT, H	ighway Patrol,	and Conserv	/ation.	budgeted direc	tly to MoDOT	, Highway Pati	rol, and Conse	ervation.	
Other Funds	S:				Other Funds:					
2. THIS RE	QUEST CAN BE CA	ATEGORIZED	AS:	<u></u>			· · · · · · · · · · · · · · · · · · ·	* * *		
	New Legislation			Ne	ew Program		F	und Switch		
	Federal Mandate		_		ogram Expansion		C	ost to Continu	e	
	GR Pick-Up		_		pace Request	_	Ε	quipment Rep	lacement	
	Pay Plan		-	01	ther:			<u> </u>		i
					OR ITEMS CHECKED IN	#2 INCLUD				
	TIONAL AUTHORI				OR TEMS CHECKED IN	#2. INCLUD		AL OR STAT	E STATUTOR	IUK
	uesting additional (rder to mode	rnize and evna	nd the capability of the So	licitor Genera	l's office to pro	tect the rights	of the small	
	s and citizens of the				nu the capability of the oo		is once to pro	lect the ngins	or the small	
Ducinococi										
{										I
	-									

Department - Office of the Attorney G	eneral	······································		Budget Unit	28201C		·	· <u>-</u>		
Division										
I Name - Expansion of Solicitor Gen	eral Unit	DI# 1282002	1	HB Section	12.195					
. DESCRIBE THE DETAILED ASSUM	APTIONS USED T	O DERIVE T	HE SPECIFIC	REQUESTE	D AMOUNT.	(How did yo	u determine	that the requ	uested	
umber of FTE were appropriate? Fr										
outsourcing or automation considere				est tie to TA	FP fiscal not	e? If not, ex	plain why. D	etail which _l	portions of	
he request are one-times and how th	<u>iose amounts we</u>	re calculated	D	<u></u>						
		T OL A O O								
BREAK DOWN THE REQUEST BY		Dept Req	Dept Reg						Dant Dan	
	Dept Req	• •	• •	Dept Req	Dept Req					
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
udget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
8103 - Assistant Attorney General	575,000	5.0					575,000	5.0		
8700 - Executive Assistant	60,000	1.0					60,000	1.0		
otal PS	635,000	6.0	0	0.0	0	0.0	635,000	6.0	0	
40 - Travel, In-State	19,000						19,000		-	
90 - Supplies	12,450						12,450			
40 - Communication Service	7,560						7,560			
80 - Computer Equipment	9,000						9,000		0.000	
							•		9,000	
80 - Office Equipment	12,000						12,000		12,000	
40 - Miscellaneous Expenses	9,000						9,000			
		-					0			
			0		0		69,010		21,000	
Total EE	69,010									
	69,010						n			
Program Distributions							0		^	
Program Distributions	0	-	0		0		0		0	
Program Distributions Fotal PSD			0		0				0	
Program Distributions Potal PSD	0		-				0			
Program Distributions Fotal PSD			0		0				0	
Total EE Program Distributions Total PSD Transfers Total TRF Grand Total	0	6.0	-	0.0		0.0	0	6.0		

GR GR FED FED OTHER OTHER TOTAL TOTAL One-Tin Budget Object Class/Job Class DOLLARS FTE DOL FTE DOL FTE TOTAL DOL FTE TOTAL DOL FTE DOL FTE DOL FTE DOL FTE TOTAL	partment - Office of the Attorney Ger	neral			Budget Unit	28201C					
Gov Rec GR GR GR Budget Object Class/Job Class Gov Rec GR DOLLARS Gov Rec FED FED DOLLARS Gov Rec FED FED FED DOLLARS Gov Rec OTHER FTE Gov Rec TOTAL DOLLARS Gov Rec TOTAL FTE Gov Rec One-Tin DOLLARS Gov Rec ToTAL Gov Rec ToTAL Gov Rec ToTAL Gov Rec ToTAL <th>ision</th> <th></th> <th></th> <th></th> <th>_</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	ision				_						
GR GR FED FED OTHER OTHER TOTAL TOTAL One-Tin Budget Object Class/Job Class DOLLARS FTE DOL FTE DOL FTE TOTAL DOL FTE TOTAL DOL FTE DOL FTE DOL FTE TOTAL FTE DOL	Name - Expansion of Solicitor Gener	al Unit	DI# 1282002		HB Section	12.195				. <u></u>	_
GR GR FED FED OTHER OTHER TOTAL TOTAL One-Tin Budget Object Class/Job Class DOLLARS FTE DOL FTE DOL FTE TOTAL DOL FTE DOL FTE DOL FTE DOL FTE DOL FTE TOTAL TOTAL				<u></u>							
Budget Object Class/Job Class DOLLARS FTE DOLLARS O <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Gov Rec</th> <th></th>										Gov Rec	
Total PS 0 0.0 0 0.0 0 0.0 0 0.0 Total PS 0 0.0 0 0.0 0 0.0 0 0.0 Total EE 0	daet Object Class/Job Class										E
Total PS 0 0.0 0 0.0 0 0.0 0 0.0 Total PS 0 0.0 0 0.0 0 0.0 0 0.0 Total EE 0	iger Object Class/Job Class	DULLARS	FIE	DULLARS		DULLARS				DULLARS	E
Total PS 0 0.0 0 0.0 0 0.0 0 0.0 Total EE 0<								-	0.0		
Total EE 0<	al PS	0	0.0	0	0.0	0	0.0	0			
Total EE 0<											
Total EE 0<								٥			
Total EE 0 0 0 Program Distributions								0			
Program Distributions 0								0			
Program Distributions 0 0 0 Total PSD 0 0 0 Transfers								0			
Total PSD 0 0 0 0 0 Transfers	al EE	0		0		0		0		0	
Total PSD 0 0 0 0 0 Transfers	oram Distributions							0			
		0		0		0				0	
	_										
		U		U		U		U		0	
Grand Total 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	Ind Total	0	0.0	0	0.0	0	0.0	Ō	0.0	0	

NEW DECISION ITEM

	NE	W DECISION ITEM		
	RANK:	OF	2	
Division	nt - Office of the Attorney General Expansion of Solicitor General Unit DI# 1282002	Budget Unit HB Section		
6. PERFC funding.)	ORMANCE MEASURES (If new decision item has an associated as a social section of the section of t	ated core, separately id	lentify projected performance with & without ad	ditional
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.	
<u></u>		·····		

NEW DECISION ITEM RANK: 1 OF 2 Department - Office of the Attorney General Budget Unit 28201C Division Division 12.195 12.195 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: 1 1

FY 2018 ATTORNEY GENERAL						0	DECISION ITE	EM 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		0.00	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		0.00	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		0.00	0	0.00	9,000	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	69,010	0.00	0	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$704,010	6.00	\$0	0.00
GENERAL REVENUE	\$	i0 0.00	\$0	0.00	\$704,010	6.00		0.00
FEDERAL FUNDS	\$	i0 0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM – EXPANSION DEPUTY ATTORNEY GENERAL

				N	EW DECISION ITEM					
				RANK:	OF	2				
Departme	ent - Office of the At	torney Genera	al		Budget Unit	28201C				
Division					_					
DI Name	- Expansion of Depu	ity Attorney G	ieneral C	DI# 1282003	HB Section	12.195				
1. AMOU	INT OF REQUEST				· · · · · · · · · · · ·				·····	
	FY	2018 Budget	Request			FY 201	8 Governor's	Recommend	ation	
	GR	Federal	Other	Total E	E	GR	Federal	Other	Total i	E
PS	230,000	0	0	230,000	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	230,000	0	0	230,000	Total	0	0	0	0	
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring	ge 83,406	0	0	83,406	Est. Fringe	0	0	0	0	
Note: Fri	nges budgeted in Hou	se Bill 5 excer	ot for certain f	ringes	Note: Fringes	budgeted in	House Bill 5 e.	xcept for certa	in fringes	
budgeted	directly to MoDOT, H	ighway Patrol,	and Conserv	vation.	budgeted dire	ctly to MoDO	T, Highway Pa	trol, and Cons	ervation.	
Other Fur	nds:				Other Funds:					
2. THIS R	EQUEST CAN BE C	ATEGORIZED	AS:					··· <u>··</u> ······		
	New Legislation		_		New Program			Fund Switch		
	Federal Mandate		-		Program Expansion			Cost to Contin		
	GR Pick-Up		_		Space Request			Equipment Re	placement	
	Pay Plan		-	(Other:			_		
3. WHY I	S THIS FUNDING NE	EDED? PRO	VIDE AN EX	PLANATION	FOR ITEMS CHECKED IN	N #2. INCLU	DE THE FEDE	RAL OR STA	TE STATUT	ORY OR
CONSTIT	UTIONAL AUTHORI	ZATION FOR	THIS PROG	RAM.						
	requesting additional ses and citizens of the			structure the	Deputy Attorney General's	office in orde	er to better pro	tect the rights	of the small	

			NEW DECISIO							
		RANK:	2	OF	22					
Department - Office of the Attorney C	Jeneral	<u>. </u>		Budget Unit	28201C		· · · · · · · · · · · · · · · · · · ·	<u>-, ,</u>		-
Division DI Name - Expansion of Deputy Attor	nev General	DI# 1282003		HB Section	12.195					
		•••••••	·							
I. DESCRIBE THE DETAILED ASSUM number of FTE were appropriate? F outsourcing or automation consider the request are one-times and how the	rom what source ed? If based on r	or standard New legislati	did you deriv on, does req	ve the reques	ted levels of	funding? W	ere alternativ	ves such as		
		TOLACO								
BREAK DOWN THE REQUEST BY	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	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
08101 - Deputy Attorney General	230,000	2.0				s.	230,000	2.0		
fotal PS	230,000	2.0	0	0.0	0	0.0	230,000	0.0 2.0		
							0			
							0			
							0			
							0			
							0			
							0			
							0			
Total EE	0		0		0		0		0	
							0			
Program Distributions			0		0		0		0	
Program Distributions Total PSD	0									
	0									
Total PSD	0		0		0		0		0	
Total PSD		2.0		0.0	0	0.0	0	2.0		

		I RANK:	NEW DECISIO	ON ITEM OF	2					
Department - Office of the Attorney (General			Budget Unit	28201C					
Division										
DI Name - Expansion of Deputy Atto	rney General	DI# 1282003		HB Section	12.195					
Budget Object Class (Jab Class	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS 0	FTE	DOLLARS	E
							0	0.0		
Total PS	0	0.0	0	0.0	0	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	0	0.0	0	0.0	0	0.0	0	0.0	0	

	· N	IEW DECISION ITEM		
	RANK:	OF	F2	
Division	- Office of the Attorney General Expansion of Deputy Attorney General DI# 1282003	Budget Unit HB Section		
6. PERFOR funding.)	MANCE MEASURES (If new decision item has an assoc	ciated core, separately ide	dentify projected performance with & without additio	nal
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.	
		<u></u>		

NEW DECISION ITEM									
	RANK: 2	OF							
Department - Office of the Attorney General		Budget Unit 28201C		—]					
Division DI Name - Expansion of Deputy Attorney General	DI# 1282003	HB Section 12.195							
7. STRATEGIES TO ACHIEVE THE PERFORMANCE	MEASUREMENT TARG	ETS:							

FY 2018 ATTORNEY GENERAL						C	DECISION IT	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
Expansion - Dpty Atty General - 1282003								
DEPUTY ATTORNEY GENERAL	C	0.00	0	0.00	230,000	2.00	0	0.00
TOTAL - PS	(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	\$(0.00	\$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

CORE – MEDICAID FRAUD CONTROL UNIT

DECISION ITEM SUMMARY

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

Department - Office of the Attorney General **Budget Unit** 28206C Division Core - Medicaid Fraud Control Unit **HB Section** 12.205 1. CORE FINANCIAL SUMMARY FY 2018 Budget Request FY 2018 Governor's Recommendation GR Federal Other Total Federal Other Total GR PS PS 331.900 331.900 1.000.114 0 1,332,014 1.000.114 0 1.332.014 EE 1,476,225 EE 393.949 1,082,276 0 393,949 1,082,276 0 1,476,225 PSD PSD 0 0 0 0 0 0 0 0 TRF 0 TRF 0 0 0 0 0 0 0 2,082,390 2,808,239 725,849 2,808,239 Total 725,849 0 Total 2,082,390 0 0.00 FTE FTE 5.50 22.50 28.00 5.50 22.50 0.00 28.00 504,961 Est. Fringe 147.303 504.961 0 652,264 Est. Fringe 147.303 Ō 652.264 Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: 2. CORE DESCRIPTION The Medicaid Fraud Control Unit is responsible for: ** Investigating and prosecuting fraud in the state Medicaid program; ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement; ** Prosecuting adult abuse and neglect cases involving Medicaid recipients. 3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

-33-

Department - Office of the Attorney General 28206C **Budget Unit** Division Core - Medicaid Fraud Control Unit **HB Section** 12.205 4. FINANCIAL HISTORY **FY 2016** FY 2014 FY 2015 FY 2017 Actual Expenditures (All Funds) Actual Actual Actual Current Yr. Appropriation (All Funds) 2,762,183 2,775,114 2,782,120 2,808,239 1,550,000 Less Reverted (All Funds) 0 0 0 N/A 1,507,580 1,500,000 0 Less Restricted (All Funds) 0 0 0 2,808,239 Budget Authority (All Funds) 2,762,183 2,782,120 2,775,114 1,450,000 Actual Expenditures (All Funds) 1,311,457 1,507,580 1,364,765 N/A 1,400,000 Unexpended (All Funds) 1,450,726 1,267,534 1,417,355 N/A 1,364,765 1,350,000 1,311,457 Unexpended, by Fund: 1,300,000 General Revenue 289,603 268.810 294,932 N/A 998,724 1,122,423 N/A Federal 1,161,123 1,250,000 0 Other 0 0 N/A 1,200,000 FY 2014 FY 2015 FY 2016

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:

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	11 9,718	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	1 4,112	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						0	DECISION IT	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC 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

MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
TAFP AFTER VETOES	PS	28.00	331,900	1,000,114	0	1,332,0	14
	EE	0.00	393,949	1,082,276	0	1,476,2	
	Total	28.00	725,849	2,082,390	0	2,808,2	39
DEPARTMENT CORE REQUEST	<u></u>						
	PS	28.00	331,900	1,000,114	0	1,332,0	14
	EE	0.00	393,949	1,082,276	0	1,476,2	25
	Total	28.00	725,849	2,082,390	0	2,808,2	39
GOVERNOR'S RECOMMENDED	CORE						
	PS	28.00	331,900	1,000,114	0	1,332,0	14
	EE	0.00	393,949	1,082,276	0	1,476,2	25
	Total	28.00	725,849	2,082,390	0	2,808,2	39

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		DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:		Fraud Control Unit	DIVISION:	-
HOUSE BILL SECTION:	12.205		DIVISION:	
				nse and equipment flexibility you are requesting in
				quested among divisions, provide the amount by
fund of flexibility you are requ	lesting in dollar	and percentage terms and e	explain why the flexi	ibility is needed.
		DEPARTMEN	TREQUEST	
	PS -	\$ 1,332,014 100% flexibility r	requested	
	E&E -	1,476,225 100% flexibility r		
		\$ 2,808,239		
	-	for the budget year. How m	uch flexibility was ι	used in the Prior Year Budget and the Current Year
Budget? Please specify the a	amount.			
	· · · · · ·	CURRENT Y	EAR	BUDGET REQUEST
PRIOR YEAR		ESTIMATED AMO		ESTIMATED AMOUNT OF
ACTUAL AMOUNT OF FLEX	BILITY USED	FLEXIBILITY THAT W	LL BE USED	FLEXIBILITY THAT WILL BE USED
\$ -		100% flexibility - estimated amou	int to be used is	100% flexibility
÷.		unknown at this		loo / hoxiding
		1		
3. Please explain how flexibility	was used in the	prior and/or current years.		
			<u></u>	
	PRIOR YEAR			CURRENT YEAR
EXF	PLAIN ACTUAL U	SE		EXPLAIN PLANNED USE
		<u> </u>		
		•	The 4000/ 6 11/11/1 6	
The flexibility is utilized to meet need and expense and equipment obligation	• •	service		r FY 2017 will allow our office to take advantage ersonnel changes by allowing us to shift between
and expense and equipment obliga	20013.			expense and equipment. It is unknown at this time
			the amount of flexibility	
	····			

DECISION ITEM SUMMARY

GRAND TOTAL	\$	io 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
TOTAL - PD		0 0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC ATTORNEY GENERAL		00.00	100,000	0.00	100,000	0.00	100,000	0.00
DOMESTIC VIOLENCE CORE								
	DOLLAR		DOLLAR	FIE	DOLLAR		DOLLAR	
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Unit								

	ce of Attorney G	eneral			Budget Unit	28202C			
Division						40.000			
Core - Domestic	Violence				HB Section _	12.200			
1. CORE FINANC	IAL SUMMARY	······································			· · · · · · · · · · · · · · · · · · ·				
	FY	2018 Budge	t Request			FY 2018 (Governor's R	ecommenda	tion
	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	0	100,000	0	100,000	Total _	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	<u>_</u>	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud		•				budgeted in Hou			
•	•		•			tly to MoDOT, H			V 1
hudaeted directly t									
budgeted directly t		ay : anoi, and				<i>ay to mod o i</i> , ii	. <u></u>	,	
<i>budgeted directly t</i> Other Funds:	o wobor, riigiwa	<u>ay : anoi, ano</u>			Other Funds:	<i></i>	<u></u>	,	
Other Funds:								,	·····
				······································					·····
Other Funds: 2. CORE DESCRI	PTION	·							
Other Funds: 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRIPTION 2. CORE DESCRIPTION 3. CORE	PTION	l authority. T	he Attorney C	General would utilia	Other Funds:				
Other Funds: 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRIPTION 2. CORE DESCRIPTION 3. CORE	PTION	l authority. T	he Attorney C	General would utilia	Other Funds:				
Other Funds: 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRIPTION 2. CORE DESCRIPTION 3. CORE	PTION	l authority. T	he Attorney C	General would utilia	Other Funds:				
Other Funds: 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRIPTION 2. CORE DESCRIPTION 3. CORE	PTION	l authority. T	he Attorney C	General would utilia	Other Funds:				
Other Funds: 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRIPTION 2. CORE DESCRIPTION 3. CORE	PTION	l authority. T	he Attorney C	General would utilia	Other Funds:				
Other Funds: 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRI 2. CORE DESCRIPTION 2. CORE DESCRIPTION 3. CORE	PTION	l authority. T	he Attorney C	General would utilia	Other Funds:				

Department - Office of Attorney General Budget Unit 28202C Division **Core - Domestic Violence HB** Section 12.200 4. FINANCIAL HISTORY FY 2016 FY 2017 FY 2014 FY 2015 **Actual Expenditures (All Funds)** Current Yr. Actual Actual Actual Appropriation (All Funds) 100,000 100,000 100,000 100,000 1 Less Reverted (All Funds) N/A 0 0 0 1 Less Restricted (All Funds) 0 0 0 N/A 1 Budget Authority (All Funds) 100,000 100,000 100,000 100,000 1 Actual Expenditures (All Funds) 1 0 0 0 0 100,000 100,000 Unexpended (All Funds) 100,000 100,000 1 0 Unexpended, by Fund: 0 General Revenue 0 0 0 N/A 0 100,000 100,000 100,000 Federal N/A 0 Other 0 0 0 N/A 0 0 0 0 FY 2014 FY 2015 FY 2016

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						C	DECISION ITE	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
DOMESTIC VIOLENCE CORE		<u>, </u>	* <u></u>			<u></u>		
PROGRAM DISTRIBUTIONS	C	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	C	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

DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	Ex
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)

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

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	D.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

Department - Offi	ce of the Attorne	y General	<u> </u>	· · · · = · ·	Budget Unit	28207C			
Division Core - Attorney G	General Trust				HB Section	12.220			
. CORE FINANC	IAL SUMMARY								
	FY	2018 Budg	et Request			FY 2018	Governor's	Recommend	ation
-	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	O	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000	PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000	Total _	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud budgeted directly t	-				Note: Fringes budgeted direc				
Other Funds:					Other Funds:				
2. CORE DESCRI	PTION				· ···				<u></u>
The Attorney Ge	eneral Trust Account				ury for the receipt and dis . These funds are held i				
3. PROGRAM LIS	STING (list progr	ams include	ed in this co	e funding)		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		

Department - Office of the Attorney General 28207C **Budget Unit** Division Core - Attorney General Trust **HB Section** 12.220 4. FINANCIAL HISTORY FY 2015 FY 2016 FY 2017 FY 2014 Actual Expenditures (All Funds) Current Yr. Actual Actual Actual Appropriation (All Funds) 4,000,000 4,000,000 4,000,000 4,000,000 200,000 Less Reverted (All Funds) 0 0 0 N/A 175,887 180,000 Less Restricted (All Funds) 0 0 0 0 160,000 4,000,000 4,000,000 4,000,000 4,000,000 Budget Authority (All Funds) 140,000 120,000 Actual Expenditures (All Funds) 110.94 110,944 175,887 91,863 N/A Unexpended (All Funds) 3,889,056 3,824,113 3,908,137 N/A 100,000 80,000 Unexpended, by Fund: 60,000 N/A General Revenue 0 0 0 40,000 0 0 N/A Federal 0 20,000 3,824,113 3,908,137 N/A Other 3,889,056 0 FY 2014 FY 2015 FY 2016

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						0	DECISION ITE	EM DETAIL
Budget Unit Decision item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
ATTORNEY GENERAL TRUST		<u></u>				<u></u> .		· · · · · · · · · · · · · · · · · · ·
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

ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total
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

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

TRANSFERS

DECISION ITEM SUMMARY

Budget Unit Decision item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CORE								
FUND TRANSFERS GENERAL REVENUE	69.000	0.00	69,000	0.00	69.000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

FY 2018 ATTORNEY G	SENERAL						C	ECISION IT	EM DETAIL
Budget Unit Decision Item Budget Object Class		FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
ANTI-TRUST FUND-TRANSFER CORE TRANSFERS OUT	<u> </u>								
TOTAL - TRF		69,000 69,000	0.00	69,000 69,000	0.00	69,000 69,000	0.00	69,000 69,000	0.00
GRAND TOTAL		\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
	IERAL REVENUE EDERAL FUNDS OTHER FUNDS	\$69,000 \$0 \$0	0.00 0.00 0.00	\$69,000 \$0 \$0	0.00 0.00 0.00	\$69,000 \$0 \$0	0.00 0.00 0.00	\$69,000 \$0 \$0	0.00 0.00 0.00

ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	TRF	0.00	69,000	0	0	69,00	00
	Total	0.00	69,000	0	0	69,0)0
DEPARTMENT CORE REQUEST	<u></u>						
	TRF	0.00	69,000	0	0	69,00	00
	Total	0.00	69,000	0	0	69,0	00
GOVERNOR'S RECOMMENDED	CORE						
	TRF	0.00	69,000	0	0	69,0	00
	Total	0.00	69,000	0	0	69,0	00

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

DECISION ITEM SUMMARY

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

FY 2018 ATTORN	EY GENERAL						C	DECISION IT	EM DETAIL
Budget Unit Decision Item		FY 2016 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 BUDGET	FY 2018 DEPT REQ	FY 2018 DEPT REQ	FY 2018 GOV REC	FY 2018 GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRA	NSFER								
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

.

COURT COST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	ETE	CB	Fodoral	Other	Tot		Eve
	01855	FTE	GR	Federal	Other	Tot	aı	Exp
TAFP AFTER VETOES								
	TRF	0.00	165,600	0	0	1	65,600)
	Total	0.00	165,600	0	0	1	65,600	-
DEPARTMENT CORE REQUEST								
	TRF	0.00	165,600	0	0	1	65,600)
	Total	0.00	165,600	0	0	1	65,600	- =
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	165,600	0	0	1	65,600)
	Total	0.00	165,600	0	0	1	65,600	-

COURT COST FUND-TRANSFER

4. FINANCIAL HISTORY FY 2015 FY 2014 FY 2016 FY 2017 Actual Current Yr. Actual Actual 165,600 165,600 165,600 Appropriation (All Funds) 165,600 Less Reverted (All Funds) 0 0 0 N/A 165,600 165,600 165,600 N/A Budget Authority (All Funds) 165,600 165,600 Actual Expenditures (All Funds) 165,600 N/A 0 Unexpended (All Funds) 0 N/A 0 Unexpended, by Fund: N/A **General Revenue** 0 0 0 Federal 0 0 0 N/A Other 0 0 0 N/A

DECISION ITEM SUMMARY

FY 2018 ATTORNEY GENERAL Budget Unit	·			· · ·	······		ISION ITEM	
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			<u></u>					
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 15:46

im_disummary

Division MO	TTORNEY GENERA				Budget Unit _	28205C			
	ICE OF PROSECUT	ION SERVIC	ES		HB Section	12.210			
1. CORE FINA	ANCIAL SUMMARY								
	FY	2018 Budg	et Request			FY 2018 Governor's Recommendation			ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	75,720	189,763	325,759	591,242	PS	75,720	189,763	350,759	616,242
EE	34,900	733,427	1,823,795	2,592,122	EE	34,900	733,427	1,798,795	2,567,122
PSD	0	151,899	40,000	191,899	PSD	0	151,899	40,000	191,899
TRF	0	0	0	0	TRF	0	0	0	0
Total	110,620	1,075,089	2,189,554	3,375,263	Total	110,620	1,075,089	2,189,554	3,375,263
FTE	1.00	3.00	6.00	10.00	FTE	2.00	3.00	5.00	10.00
Est. Fringe	30,980	82,729	150,780	264,489	Est. Fringe	41,288	82,729	147,297	271.314
	budgeted in House B				Note: Fringes				
-	tly to MoDOT, Highw			-	1 -	tly to MoDOT, F		•	-
	MODE Training	- Fund (0680),	Revolving Fu	ind (0844)	Other Funds:				
Other Funds:									
2. CORE DESC		ervices exists a	as an autonom	ous entity with	in the Attorney General's Offic	ce to assist prose	cuting attorne	ys throughout	the state in their e
2. CORE DESC The Missouri (against crimin	CRIPTION Office of Prosecution So al activity. The Office of	of Prosecution	Services has o	leveloped and	provides basic prosecutor's ma	anuals and educa	tional materia	ls for prosecut	ors; coordinates th
2. CORE DESC The Missouri C against crimin development,	CRIPTION Office of Prosecution Se al activity. The Office of installation, support a	of Prosecution nd maintenan	Services has on Services has of an auton	leveloped and nated case mar	provides basic prosecutor's ma agement and criminal history	anuals and educa reporting system	tional materia for prosecuto	ls for prosecut rs; prepares, d	ors; coordinates th lisseminates and
2. CORE DESC The Missouri (against crimin development, supplements i	CRIPTION Dffice of Prosecution So al activity. The Office of installation, support a ndexes to and digests of	of Prosecution nd maintenan of statutes and	Services has c ce of an auton d appellate Co	developed and nated case mar urt decisions; t	provides basic prosecutor's ma agement and criminal history ains prosecuting attorneys an	anuals and educa reporting system d circuit attorney	tional materia for prosecuto s and support	ls for prosecut rs; prepares, d staff on a state	ors; coordinates th lisseminates and ewide basis; provid
2. CORE DESC The Missouri (against crimin development, supplements i research and t	CRIPTION Office of Prosecution So al activity. The Office of installation, support a ndexes to and digests trial assistance to prose	of Prosecution nd maintenan of statutes and ecutors; provid	Services has o ce of an auton d appellate Co des forms and	developed and nated case mar urt decisions; t other common	provides basic prosecutor's ma agement and criminal history rains prosecuting attorneys an and appropriate documents e	anuals and educa reporting system d circuit attorney mployed in the a	tional materia for prosecuto is and support dministration	Is for prosecut rs; prepares, d staff on a state of criminal jus	ors; coordinates th lisseminates and ewide basis; provid tice; administrates
2. CORE DESC The Missouri C against crimin development, supplements i research and t witness protect	CRIPTION Office of Prosecution Se al activity. The Office of installation, support a ndexes to and digests trial assistance to prosection program for pote	of Prosecution nd maintenan of statutes and ecutors; provid ntial witnesse	Services has on ce of an auton dappellate Co des forms and s and their imi	developed and nated case mar urt decisions; t other common mediate familie	provides basic prosecutor's ma agement and criminal history rains prosecuting attorneys an and appropriate documents e s in criminal proceedings or pe	anuals and educa reporting system d circuit attorney mployed in the a	tional materia for prosecuto is and support dministration	Is for prosecut rs; prepares, d staff on a state of criminal jus	ors; coordinates th lisseminates and ewide basis; provid tice; administrates
2. CORE DESC The Missouri C against crimin development, supplements i research and t witness protec	CRIPTION Office of Prosecution So al activity. The Office of installation, support a ndexes to and digests trial assistance to prose	of Prosecution nd maintenan of statutes and ecutors; provid ntial witnesse	Services has on ce of an auton dappellate Co des forms and s and their imi	developed and nated case mar urt decisions; t other common mediate familie	provides basic prosecutor's ma agement and criminal history rains prosecuting attorneys an and appropriate documents e s in criminal proceedings or pe	anuals and educa reporting system d circuit attorney mployed in the a	tional materia for prosecuto is and support dministration	Is for prosecut rs; prepares, d staff on a state of criminal jus	ors; coordinates th lisseminates and ewide basis; provid tice; administrates
2. CORE DESC The Missouri (against crimin development, supplements i research and t witness protec governmental	CRIPTION Diffice of Prosecution Sea al activity. The Office of installation, support a ndexes to and digests of trial assistance to prosec tion program for pote agencies, associations	of Prosecution nd maintenan of statutes and ecutors; provid ntial witnesse , commissions	Services has c ce of an auton d appellate Co les forms and s and their imi , committees,	developed and nated case mar urt decisions; to other common mediate familie task forces and	provides basic prosecutor's ma agement and criminal history rains prosecuting attorneys an and appropriate documents e s in criminal proceedings or pe	anuals and educa reporting system d circuit attorney mployed in the a	tional materia for prosecuto is and support dministration	Is for prosecut rs; prepares, d staff on a state of criminal jus	ors; coordinates th lisseminates and ewide basis; provid tice; administrates
2. CORE DESC The Missouri (against crimin development, supplements i research and t witness protec governmental	CRIPTION Diffice of Prosecution Se al activity. The Office of installation, support a ndexes to and digests trial assistance to prosection program for pote	of Prosecution nd maintenan of statutes and ecutors; provid ntial witnesse , commissions	Services has c ce of an auton d appellate Co les forms and s and their imi , committees,	developed and nated case mar urt decisions; to other common mediate familie task forces and	provides basic prosecutor's ma agement and criminal history rains prosecuting attorneys an and appropriate documents e s in criminal proceedings or pe	anuals and educa reporting system d circuit attorney mployed in the a	tional materia for prosecuto is and support dministration	Is for prosecut rs; prepares, d staff on a state of criminal jus	ors; coordinates th lisseminates and ewide basis; provid tice; administrates
2. CORE DESC The Missouri (against crimin development, supplements i research and t witness protec governmental 3. PROGRAM	CRIPTION Diffice of Prosecution Sea al activity. The Office of installation, support a ndexes to and digests of trial assistance to prosec tion program for pote agencies, associations	of Prosecution nd maintenan of statutes and ecutors; provid ntial witnesse , commissions rams include	Services has a ce of an auton d appellate Co les forms and s and their imi , committees, ed in this cor	developed and nated case mar urt decisions; tr other common mediate familie task forces and re funding)	provides basic prosecutor's ma agement and criminal history rains prosecuting attorneys an and appropriate documents e s in criminal proceedings or pe I allied professionals.	anuals and educa reporting system d circuit attorney employed in the a ending investigati	tional materia for prosecuto s and support dministration ons; serves as	Is for prosecut rs; prepares, d staff on a state of criminal jus a liaison for pr	ors; coordinates th lisseminates and ewide basis; provid tice; administrates rosecutors with
2. CORE DESC The Missouri (against crimin development, supplements i research and t witness protec governmental 3. PROGRAM General Trai	CRIPTION Diffice of Prosecution Sea al activity. The Office of installation, support a ndexes to and digests of trial assistance to prosec tion program for pote agencies, associations	of Prosecution nd maintenan of statutes and ecutors; provid ntial witnesse , commissions rams include s, Witness Pr	Services has a ce of an auton d appellate Co les forms and s and their imi , committees, ed in this cor otection, Cas	developed and nated case mar urt decisions; tr other common mediate familie task forces and re funding) se Manageme	provides basic prosecutor's ma agement and criminal history rains prosecuting attorneys an and appropriate documents e s in criminal proceedings or pe	anuals and educa reporting system d circuit attorney employed in the a ending investigati	tional materia for prosecuto s and support dministration ons; serves as	Is for prosecut rs; prepares, d staff on a state of criminal jus a liaison for pr	ors; coordinates th lisseminates and ewide basis; provid tice; administrates rosecutors with

Department ATTORNEY GENERAL'S OFFICE Division MOPS

Budget Unit 28205C

Core MO OFFICE OF PROSECUTION SERVICES

HB Section 12.210

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds)	3,355,430	3,360,560	3,363,669	3,375,263	1,400,000 -			
ess Reverted (All Funds) ess Restricted (All Funds)	0	0	0	0 0	1,200,000		· · · · · · · · · · · · · · · · · · ·	1,172,605
Budget Authority (All Funds)	3,355,430	3,360,560	3,363,669	3,375,263	1,000,000	920,894	982,584	
Actual Expenditures (All Funds)	920,894	982,584	1,172,605	0	800,000			
Jnexpended (All Funds)	2,434,536	2,377,976	2,191,064	3,375,263	600,000			
Jnexpended, by Fund: General Revenue	1,998	746	715	0	400,000			
Federal	783,959	812,229	792,135	0	200,000		<u>_</u>	
Other	1, 648 ,579	1,565,001	1,398,214	0	o 🗕	- <u> </u>		I
						FY 2014	FY 2015	FY 2016

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:

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					<u> </u>			
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	D	0.00	971	0.50	41	D.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

2/8/17 14:52

im_didetail

Page 8 of 13

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION DETAIL

		Budget						
		Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETO	ES							
		PS	10.00	75,720	189,763	325,759	591,242	2
		EE	0.00	34,900	733,427	1,823,795	2,592,122	2
		PD	0.00	0	151,899	40,000	191,899)
		Total	10.00	110,620	1,075,089	2,189,554	3,375,263	5
DEPARTMENT COR	RE ADJUSTME	ENTS						
Core Reallocation	1365 2933	PS	1.00	0	0	0	C)
Core Reallocation	1365 3026	PS	1.00	0	0	25,000	25,000)
Core Reallocation	1365 7337	PS	(2.00)	0	0	0	C)
Core Reallocation	1365 4106	EE	0.00	0	0	(25,000)	(25,000))
NET DE	EPARTMENT (CHANGES	0.00	0	0	0	C)
DEPARTMENT COP	RE REQUEST							
		PS	10.00	75,720	189,763	350,759	616,242	2
		EE	0.00	34,900	733,427	1,798,795	2,567,122	2
		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 REC	OMMENDED	CORE						
		PS	10.00	75,720	189,763	350,759	616,242	2
		EE	0.00	34,900	733,427	1,798,795	2,567,122	2
		PD	0.00	0	151,899	40,000	191,899	3
		Total	10.00	110,620	1,075,089	2,189,554	3,375,263	3

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

4. FINANCIAL HISTORY FY 2014 FY 2015 FY 2016 FY 2017 Actual Actual Actual Current Yr. Appropriation (All Funds) 100,000 100,000 100,000 100,000 Less Reverted (All Funds) 0 0 0 N/A Budget Authority (All Funds) 100,000 100,000 100,000 N/A Actual Expenditures (All Funds) 0 0 0 N/A Unexpended (All Funds) 100,000 100,000 100,000 N/A Unexpended, by Fund: General Revenue 0 0 0 N/A Federal 100,000 100,000 100,000 N/A N/A Other 0 0 0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	28205C		DEPARTMENT:	ATTORNEY GENERAL'S OFFICE					
BUDGET UNIT NAME: HOUSE BILL SECTION:	MO OFFICE OF PROSECUTION SERVICES 12.210		DIVISION:	MOPS					
1. Provide the amount by f	. 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	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.								
		CURRENT	,	BUDGET REQUEST					
PRIOR YEAR ACTUAL AMOUNT OF FLE		ESTIMATED AM FLEXIBILITY THAT V		ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
	XIDIEIT TOOLD								
		••							
\$0		\$0		\$O					
3. Please explain how flexibili	ty was used in the p	prior and/or current years.							
<u></u>			1						
	PRIOR YEAR			CURRENT YEAR					
EXPLAIN ACTUAL USE			EXPLAIN PLANNED USE						

	NEY GENERAL'S OFFICE		HB :	Section(s): <u>12.210</u>	
	eral Training and Publicati				
Program is found in th	he following core budget(s): MOPS	. <u> </u>		
1. What does this pro	gram do?				
trial advocacy schoo		lications for County Prosecutors ining as well as segments at var or's manual.		-	-
		.e., federal or state statute, et	c.? (Include the federal prog	ram number, if applicable.)	
Section 56.750, RSM					
3. Are there federal m	atching requirements? If	f yes, please explain.			
No					
4. Is this a federally m	nandated program? If yes	s, please explain.			
No					
5. Provide actual expe	enditures for the prior the	ee fiscal years and planned e	xpenditures for the current fi	scal year.	
		Program Expe	nditure History		□GR
400.000	\$ \$			^{718,0} 64	
160,000	No. No.	126.636 126,636		116,	■OTHER
110,000 -					B TOTAL
60,000 -					
10,000	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Planned	¬
6. What are the sourc	es of the "Other " funds?)			
Missouri Office of P	rosecution Services Operat	ting Fund (Section 56.765) and F	Revolving Fund (Section 56.765	5).	

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. Co	nsistency 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 - 1	65 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.	

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 ormanagement and criminal history reporting system for prosecutors. Currently, 103 prosecuted Prosecutor by Karpel [™] . In addition to providing for the automation in the manage allows offices to electronically transfer case file information to the circuit clerk and reque The Office of Prosecution Services also employs a Resource Prosecutor to work with MS history information and records improvement maintained by the central repository and	secutor offices statewide use an autom ement of criminal cases by prosecutors ired criminal history reporting to the H HP and OSCA to improve the accuracy a OSCA, including sex offender registries	ated case management system , Prosecutor by Karpel™ software ighway Patrol central repository. and completeness of criminal and orders of protection.
2. What is the authorization for this program, i.e., federal or state statute, etc.? (I	nclude 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.		
Νο		
4. Is this a federally mandated program? If yes, please explain.		
Νο		
5. Provide actual expenditures for the prior three fiscal years and planned expend	litures for the current fiscal year.	
& Program Expenditure	History	GR
and the second se	6	° 🔏 I⊒FEDERAL
		Å [®] ∎OTHER
250,000 - 🗳 😴 🔚 👷 🖉 🕉		BTOTAL
	1. 1. 000 1. 1. 1. 1000	
0 FY 2014 Actual FY 2015 Actual	FY 2016 Actual FY 20	17 Planned
6. What are the sources of the "Other " funds?		

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

Department: ATTORNEY GENERAL'S OFFICE - MOPS	
Program Name: Case Management and Criminal History Reporting	
Program is found in the following core budget(s): MOPS	_

HB Section(s): 12.210

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

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?	
prosecutors and their assistants and Missouri law enforcemer	on programs, legal assistance, trial assistance and other general guidance to Missouri's officers to improve the investigation and prosecution of violations of Missouri's traffic h relevant commissions, committees, task forces, and victim advocacy groups with osecutor's offices.
2. What is the authorization for this program, i.e., federal or s	ate 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 e	plain.
No	
4. Is this a federally mandated program? If yes, please expla	η.
No	
5. Provide actual expenditures for the prior three fiscal years	and planned expenditures for the current fiscal year.
	Program Expenditure History
300,000	
50,000	
0 + FY 2014 Actual FY 2015	ctual FY 2016 Actual FY 2017 Planned
6. What are the sources of the "Other " funds?	
Missouri Office of Prosecution Services Revolving Funds (Sect	ın 56.765).

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): 12.210

Provide an effectiveness measure. Number of prosecutors and law enforcements professionals receiving specialized training and assistance on DWI issues.
Number of prosecutors and law enforcements professionals receiving specialized training and assistance on DWI issues.
Provide an efficiency measure.
Consistency of information provided to prosecutors and law enforcement professionals across the state.
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.
Provide a customer satisfaction measure, if available.
Course Evaluations.

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, tec and allied professionals to improve their ability to investigate and prosecute crime as a liaison with relevant commissions, committees, task forces, victim coalitions a Missouri Prosecutors' offices. The Office of Prosecution Services has a grant from 2017, to provide a Child Abuse Prosecutor Fellow, focusing on the area of child ab	es involving family and sexual violence. This Resource Prosecutor serves and advocacy groups with information being communicated back to the n the Children's Justice Task Force from October 1, 2016 to September 30,
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.	
Νο	
4. Is this a federally mandated program? If yes, please explain.	
No	
NO	
5. Provide actual expenditures for the prior three fiscal years and planned expe	enditures for the current fiscal year.
140,000 Program Expendit 120,000 120,000 100,000 100,000 80,000 100,000 40,000 100,000 20,000 100,000 0 FY 2014 Actual	ture History to be an analysis to be a
6. What are the sources of the "Other " funds?	

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

Departme	ent: AT	TORNEY	GENER	AL'S O	FFICE - M	OPS
Program	Name:	Family \	Violence	Resour	ce Prosec	utor
Program	is found	d in the f	following	l core b	udget(s):	MOPS

HB Section(s): 12.210

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.

Department: ATTORNEY GENERAL		• · · · · · · · · · · · · · · · · · · ·	HB Section(s):	12.210
Program Name: Witness Protection			_	
Program is found in the following co	re budget(s): MOPS	· · · · · · · · · · · · · · · · · · ·		
1. What does this program do?				
Provides security of witnesses, poter for the health, safety and welfare of his immediate family to danger of bo program.	such witnesses and their immediate	families, if testimony by	such witness might sub	ject the witness or a member of
2. What is the authorization for this	program, i.e., federal or state statı	te, etc.? (Include the fec	leral program number	, if applicable.)
Section 491.640, RSMo, Grant No. 2	014-JAG-027			
3. Are there federal matching require	ements? If yes, please explain.			
No				
4. Is this a federally mandated progr	am? If ves, please explain,			
No				
5. Provide actual expenditures for th	e prior three fiscal years and plan	ned expenditures for the	current fiscal year.	
•		Expenditure History	^	GR
			10.00- 	
12,000			Q,	₽ [°] ■OTHER
10,000 - 8,000 -				
6,000 -				
4,000 -				
2,000	0 0		•	
0 FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 20	17 Planned
6. What are the sources of the "Othe	r"funde?			
None				

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	

Department: ATTORNEY GENERAL'S OFFICE - MOP	S	HB Secti	on(s): 12.210	
Program Name: Statewide Victim Advocate/Coordina				
Program is found in the following core budget(s): M				
1. What does this program do?				
Assists prosecutors in their efforts against criminal activity by pro advocacy does not exist and in discharging their statutory duty to correspondence and/or email to any victim in underserved count Victim Assistance Network or by a referral from the county Prose- victims have a voice and an opportunity to participate in criminal compensation, and referrals to community based resource provid existing prosecutor based advocacy programs. Additionally, this Attorneys has a federal Victims of Crime Act grant to provide func- receives funds for the Statewide Victim Advocate Coordinator to 2. What is the authorization for this program, i.e., fed	afford rights and services to crime ties. Victims may request assistanc cutor. Through this program, we a justice proceedings. Direct service lers. In addition, prosecutors, and program coordinates a program for ding for prosecutor-based victim ac coordinate the program and mana	victims. The direct services can be per ce through a toll free 800 number whic re able to provide essential services an s include: notification and escort of cou their staff receive training and coordina the placement of circuit-wide victim a lyocates in the majority of judicial circuit te the grant.	formed in person, by phone, wr h is provided in partnership with d ensure crime victims' rights ar urt proceedings, access to crime ation and are provided a resour dvocates. The Missouri Associa- its in the state. The Office of Pr	itten h the Missouri e met and that victims ce to enhance any tion of Prosecuting
Section 595.050, 595.055, 595.105, 595.212 RSMo; S	SVF Grant #2016-SSVF-060-S	E; VOCA Grant #2016-VOCA-11!	5-MO	
3. Are there federal matching requirements? If yes,	olease explain.			
No				
4. Is this a federally mandated program? If yes, plea	se explain.			
No				
5. Provide actual expenditures for the prior three fise	cal years and planned expe	nditures for the current fiscal	year.	
	Program Expenditu	ire History		□GR
100,000 80,000 60,000 40,000 20,000 0	2.9.5. 2.9.5.	14 14 14 14 14 14 14 14 14 14 14 14 14 1	est state	GFEDERAL ■OTHER ■TOTAL
FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Planned	

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

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

Department: ATTORNEY GENERAL'S OFFICE - MOPS Program Name: Statewide Victim Advocate/Coordinator Program is found in the following core budget(s): MOPS

HB Section(s): 12.210

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 – CHILD ABUSE RESOURCE PROSECUTOR

				NEV	N DECISION ITEM					
				RANK:	OF	<u> </u>				
Department	ATTORNEY GENE	RAL'S OFFIC	E		Budget Unit	28205C			<u></u>	
Division MO	PS		<u> </u>							
DI Name CH	ILD ABUSE RESO	URCE PROSE	CUTOR D	#	HB Section					
1. AMOUNT	OF REQUEST									
	FY 2	018 Budget F	Request			FY 2018	3 Governor's F	Recommendat	tion	
	GR	Federal	Other	Total E		GR	Federal	Other	Totai E	
PS ~	67,000	0	0	67,000	PS	0	0	0	0	
EE	7,500	0	0	7,500	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	74,500	0	0	74,500	Total	0	0	0	0	
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	28,599	0	0	28,599	Est. Fringe	0	0	0	0	
Note: Fringes	s budgeted in Hous			inges		s budgeted in F	Touse Bill 5 exc	ept for certain	fringes	
	ectly to MoDOT, Hig				budgeted dire	ectly to MoDOT	, Highway Patr	ol, and Consei	rvation.	
Other Funds:	UEST CAN BE CA		AS:		Other Funds:					
Z. THIS KLO	OLGT CAR BE CA	ILGORIZED	<u></u>	<u></u> .						
	New Legislation				w Program	_		und Switch		
	Federal Mandate				ogram Expansion	-		ost to Continue		l
	GR Pick-Up		_		ace Request	-	E	quipment Repl	acement	
f	Pay Pian			Ot	her:					
					OR ITEMS CHECKED	N #2. INCLUD	E THE FEDER	AL OR STAT	E STATUTORY	OR
CONSTITUT	IONAL AUTHORIZ	ATION FOR T	HIS PROGR	AM		<u> </u>				
abuse, and so program current to the State T Child Abuse Pr Prosecutor. 1	exual assaults for pro ently funds a Child At echnical Assistance osecutor Fellow expire No new FTE allotmer	secutors, law er buse Prosecutor Team, and work s on September 3 it is needed. A s	nforcement, pr r Fellow that fo king to enhanc 80, 2017. This i vacant FTE ca	obation and par ocuses on child a e and improve n new decision ite in be funded thro	program that provides trai ole and victim services per abuse, including providing esponsiveness to Missouri m is for the purpose of cor ough General Revenue. T n declining in recent years	rsonnel. Through training and trial 's multi-disciplina tinuing and expa he Office of Pros	a grant from the assistance to Mis ary teams and ch anding this position secution Services	Children's Just ssouri's prosecu ild fatality review on to a full-time is funded prima	ice Task Force, th itors, serving as a v panels. The gran Child Abuse Resc	ne liaison nt for the purce

 NEW DECISION ITEM

 RANK:
 1

OF _____

ONS USED To what source of if based on n amounts we enhance the of source Prosec and training to performed by unts requested OGET OBJEC Dept Req	O DERIVE T or standard ew legislation re calculated existing Farm utor dedicated law enforce one experied are based of	HE SPECIFIC did you deriv on, does requ d.) ily Violence Re d to training a ment officers a nced prosecut upon the comp OB CLASS, A	esource Prose and trial assist and allied prof or. Support fo parable budge	ecutor program ance of prose essionals who or this profess is for the exist	funding? W ? If not, exp and expand cutors in child work child a ional position ing resource	ere alternativ plain why. D d on the grant d abuse cases buse cases. can be provi prosecutor p	res such as etail which p from the Chi s, working as The position ded by existir	oortions of Idren's a liaison as it is	
ONS USED To what source of if based on n amounts we enhance the of source Prosec and training to performed by unts requested DGET OBJEC Dept Req	O DERIVE T or standard ew legislation re.calculated existing Familiutor dedicated law enforce one experied are based of T CLASS, J	HE SPECIFIC did you deriv on, does requ d.) ily Violence Re d to training a ment officers a nced prosecut upon the comp OB CLASS, A	REQUESTER te the request test tie to TAR esource Prose and trial assist and allied prof tor. Support for barable budge	ecutor program ance of prose essionals who or this profess is for the exist	funding? W ? If not, exp and expand cutors in child work child a ional position ing resource	ere alternativ plain why. D d on the grant d abuse cases buse cases. can be provi prosecutor p	res such as etail which p from the Chi s, working as The position ded by existir	oortions of Idren's a liaison as it is	
what source of If based on n amounts we enhance the of source Prosec and training to performed by unts requested DGET OBJEC Dept Req	or standard ew legislation re.calculated existing Famultor dedicated law enforce one experied are based of T.CLASS, J	did you deriv on, does requ d.) ily Violence Re ed to training a ment officers a nced prosecut upon the comp OB CLASS, A	esource Prose and trial assist and allied prof or. Support fo parable budge	ecutor program ance of prose essionals who or this profess is for the exist	funding? W ? If not, exp and expand cutors in child work child a ional position ing resource	ere alternativ plain why. D d on the grant d abuse cases buse cases. can be provi prosecutor p	res such as etail which p from the Chi s, working as The position ded by existir	oortions of Idren's a liaison as it is	
source Prosec and training to performed by unts requested DGET OBJEC Dept Req	utor dedicate law enforce one experie are based u	ed to training a ment officers a nced prosecut upon the comp OB CLASS, A	ind trial assist and allied prof or. Support fo parable budge	ance of prosed essionals who or this profess is for the exist	cutors in child work child a ional position ing resource	d abuse cases buse cases. can be provi prosecutor p	s, working as The position ded by existir	a liaison as it is	
Dept Req	T CLASS, J	OB CLASS, A	ND FUND SO		TIFY ONE-T	IME COSTS		<u> </u>	
Dept Req	Dept Reg	David B		UNVER INER					
GR	GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
67,000	1.0					67,000 0	1.0 0.0		
67,000	1.0	0	0.0	0	0.0	67,000	1.0	0	
5,500						5,500 0			
2,000 7,500		0		0		2,000 7,500		0	
						0			
U		U		U		U		U	
0		0		0		0		0	
74,500	1.0	0	0.0	0	0.0	74,500	1.0	0	
-	67,000 67,000 5,500 2,000 7,500 0	67,000 1.0 67,000 1.0 5,500 <u>2,000</u> 7,500 0	67,000 1.0 67,000 1.0 0 5,500	67,000 1.0 67,000 1.0 0 0.0 5,500	67,000 1.0 67,000 1.0 0 0.0 0 5,500	67,000 1.0 67,000 1.0 0 0.0 0 0.0 5,500	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$

Department ATTORNEY GENERAL'S OFFICE Division MOPS DI Name CHILD ABUSE RESOURCE PROSECUTOR DI# Gov Rec G GR Budget Object Class/Job Class DOLLARS Total PS 0	RANK:	Gov Rec FED DOLLARS	Budget Unit HB Section Gov Rec FED FTE 0.0	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE 0.0	Gov Rec TOTAL DOLLARS 0 0 0	Gov Rec TOTAL FTE 0.0 0.0		E
Division MOPS DI Name CHILD ABUSE RESOURCE PROSECUTOR DI# Gov Rec G GR Budget Object Class/Job Class DOLLARS	GOV Rec GR FTE	Gov Rec FED DOLLARS	HB Section Gov Rec FED FTE	Gov Rec OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS 0 0	TOTAL FTE 0.0	One-Time DOLLARS	E
DI Name_CHILD ABUSE RESOURCE PROSECUTOR_DI# Gov Rec G GR Budget Object Class/Job Class DOLLARS	GOV Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS 0 0	TOTAL FTE 0.0	One-Time DOLLARS	<u> </u>
Gov Rec G GR Budget Object Class/Job Class DOLLARS	GOV Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS 0 0	TOTAL FTE 0.0	One-Time DOLLARS	E
GR Budget Object Class/Job Class DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS 0 0	TOTAL FTE 0.0	One-Time DOLLARS	<u> </u>
Budget Object Class/Job Class DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS 0 0	FTE	DOLLARS	E
						0 0	0.0		<u> </u>
Total PS 0	0.0	0	0.0	0	0.0	0			
Total PS 0	0.0	0	0.0	0	0.0	<u> </u>			
	0.0	Ū	0.0	Ŭ	0.0	v		0	
								Ŭ	
						0			
						0			
						0			
Total EE 0		0		0		<u>0</u>		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	1

Department ATTORNEY GENERAL'S OFFICE	Budget Unit 28205C
Division MOPS	
DI Name CHILD ABUSE RESOURCE PROSECUTOR DI#	HB Section
6. PERFORMANCE MEASURES (If new decision item has an associat	ted 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 ITEM

RANK:	1	OF	1

Department ATTORNEY GENERAL'S OFFICE	Budget Unit 28205C	
Division MOPS		
DI Name CHILD ABUSE RESOURCE PROSECUTOR DI#	HB Section	
17. 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 Decision Item	FY 2016 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 BUDGET	FY 2018 DEPT REQ	FY 2018 DEPT REQ	FY 2018 GOV REC	FY 2018 GOV REC
	DOLLAR		DOLLAR	FTE	DOLLAR		DOLLAR	
Budget Object Class	DULLAR	FTE	DULLAR	FIE	DULLAR	FTE	DULLAR	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
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		

FY 2018 ATTORNEY GENERAL

DECISION ITEM SUMMARY

GRAND TOTAL	· · · · · · · · · · · ·	\$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
TOTAL - TRF		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FUND TRANSFERS ATTORNEY GENERAL		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
MO OFFICE PROS SVC FED TRF CORE									
Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	AC	2016 TUAL TE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE

FY 2018 ATTORNEY GENERAL						C	ECISION IT	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
MO OFFICE PROS SVC FED TRF CORE						<u> </u>		
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 FEDERAL FUNDS	\$0 \$0	0.00	\$0 \$100.000	0.00 0.00	\$0 \$100,000	0.00	\$0 \$100.000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES								Total	
	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	1

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