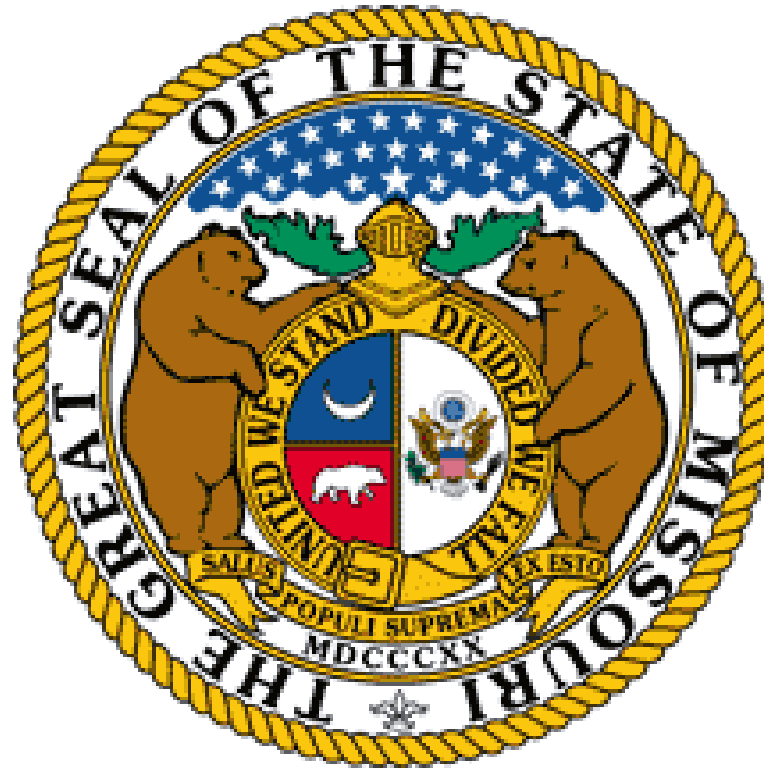


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2019 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	Audit Report	October 2017	http://auditor.mo.gov

FY 2019 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2017 ACTUAL DOLLAR	FY 2018 BUDGET DOLLAR	FY 2019 DEPT REQ DOLLAR	FY 2019 GOV REC DOLLAR
ADMINISTRATION	23,537,503	32,019,661	31,828,272	32,073,069
MO OFFICE OF PROSECUTION SER	1,274,814	3,449,763	3,509,763	3,514,963
DEPARTMENT TOTAL	\$24,812,317	\$35,469,424	\$35,338,035	\$35,588,032
GENERAL REVENUE	14,223,084	14,731,353	14,631,353	14,767,484
ATTORNEY GENERAL	2,968,994	5,927,524	5,987,524	6,030,458
GAMING COMMISSION FUND	145,386	145,387	145,387	146,525
NRP-WATER POLLUTION PERMIT FEE	43,578	43,579	43,579	44,073
SOLID WASTE MANAGEMENT	44,079	44,079	44,079	44,573
PETROLEUM STORAGE TANK INS	63,103	27,712	27,712	28,037
MOTOR VEHICLE COMMISSION	51,552	51,552	51,552	52,202
HEALTH SPA REGULATORY FUND	4,999	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	32,854	43,547	43,547	44,035
ATTORNEY GENERAL'S COURT COSTS	132,058	187,000	187,000	187,000
SOIL AND WATER SALES TAX	15,215	15,215	15,215	15,378
MERCHANDISE PRACTICES	2,438,402	3,886,429	3,795,040	3,820,066
WORKERS COMPENSATION	170,953	483,740	483,740	487,640
WORKERS COMP-SECOND INJURY	2,817,620	3,141,427	3,141,427	3,172,627
LOTTERY ENTERPRISE	58,085	58,085	58,085	58,625
HAZARDOUS WASTE FUND	313,985	313,984	313,984	316,591
SAFE DRINKING WATER FUND	5,233	15,245	15,245	15,414
MO OFFICE OF PROSECUTION SERV	716,360	2,039,554	2,039,554	2,040,529
ATTORNEY GENERAL TRUST FUND	371,090	4,000,000	4,000,000	4,000,000
INMATE INCAR REIMB ACT REVOLV	116,941	143,802	143,802	145,752
MO OFFICE-PROSECUTION SERVICES	64,587	150,000	150,000	150,650
MINED LAND RECLAMATION	14,159	15,210	15,210	15,373

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FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OFFICE OF ATTORNEY GENERAL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,708,261	189.80	12,021,630	234.80	11,921,630	232.80	11,921,630	232.80	11,921,630
ATTORNEY GENERAL	1,203,277	28.43	1,909,034	44.21	1,909,034	44.21	1,909,034	44.21	1,909,034
GAMING COMMISSION FUND	114,640	1.37	114,640	2.50	114,640	2.50	114,640	2.50	114,640
NRP-WATER POLLUTION PERMIT FEE	38,864	0.65	38,864	0.76	38,864	0.76	38,864	0.76	38,864
SOLID WASTE MANAGEMENT	38,864	0.65	38,864	0.76	38,864	0.76	38,864	0.76	38,864
PETROLEUM STORAGE TANK INS	63,103	0.88	27,712	0.50	27,712	0.50	27,712	0.50	27,712
MOTOR VEHICLE COMMISSION	40,252	0.82	40,252	1.00	40,252	1.00	40,252	1.00	40,252
NRP-AIR POLLUTION PERMIT FEE	4,003	0.07	38,832	0.75	38,832	0.75	38,832	0.75	38,832
SOIL AND WATER SALES TAX	12,948	0.21	12,948	0.25	12,948	0.25	12,948	0.25	12,948
MERCHANDISE PRACTICES	1,639,118	35.50	1,696,253	39.50	1,696,253	39.50	1,696,253	39.50	1,696,253
WORKERS COMPENSATION	165,118	2.66	279,687	6.50	279,687	6.50	279,687	6.50	279,687
WORKERS COMP-SECOND INJURY	1,900,665	38.93	2,072,901	49.00	2,072,901	49.00	2,072,901	49.00	2,072,901
LOTTERY ENTERPRISE	58,085	0.79	58,085	1.00	58,085	1.00	58,085	1.00	58,085
ANTITRUST REVOLVING	212,196	3.61	392,226	7.00	392,226	7.00	392,226	7.00	392,226
HAZARDOUS WASTE FUND	299,104	4.39	299,104	5.01	299,104	5.01	299,104	5.01	299,104
SAFE DRINKING WATER FUND	2,967	0.05	12,980	0.26	12,980	0.26	12,980	0.26	12,980
INMATE INCAR REIMB ACT REVOLV	95,695	2.19	98,162	3.00	98,162	3.00	98,162	3.00	98,162
MINED LAND RECLAMATION	11,897	0.18	12,948	0.25	12,948	0.25	12,948	0.25	12,948
TOTAL - PS	16,609,057	311.18	19,165,122	397.05	19,065,122	395.05	19,065,122	395.05	19,065,122
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,746,332	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954
ATTORNEY GENERAL	273,980	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911
GAMING COMMISSION FUND	30,746	0.00	30,747	0.00	30,747	0.00	30,747	0.00	30,747
NRP-WATER POLLUTION PERMIT FEE	4,714	0.00	4,715	0.00	4,715	0.00	4,715	0.00	4,715
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00	5,215
MOTOR VEHICLE COMMISSION	11,300	0.00	11,300	0.00	11,300	0.00	11,300	0.00	11,300
HEALTH SPA REGULATORY FUND	4,999	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
NRP-AIR POLLUTION PERMIT FEE	28,851	0.00	4,715	0.00	4,715	0.00	4,715	0.00	4,715
ATTORNEY GENERAL'S COURT COSTS	132,058	0.00	187,000	0.00	187,000	0.00	187,000	0.00	187,000
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00	2,267
MERCHANDISE PRACTICES	799,284	0.00	2,189,976	0.00	2,098,587	0.00	2,098,587	0.00	2,098,587
WORKERS COMPENSATION	5,835	0.00	204,053	0.00	204,053	0.00	204,053	0.00	204,053
WORKERS COMP-SECOND INJURY	916,955	0.00	1,068,526	0.00	1,068,526	0.00	1,068,526	0.00	1,068,526

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FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	58,237	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,266	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	21,246	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	5,061,428	0.00	6,357,826	0.00	6,266,437	0.00	6,266,437	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	750	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	750	0.00	500	0.00	500	0.00	500	0.00
TOTAL	21,671,235	311.18	25,523,448	397.05	25,332,059	395.05	25,332,059	395.05
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	131,801	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	28,737	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,138	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	494	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	494	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	325	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	650	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	488	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	163	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	25,026	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	3,900	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	31,200	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	540	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	4,550	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,607	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	169	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	1,950	0.00

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FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
PERSONAL SERVICES								
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	163	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	234,395	0.00
TOTAL	0	0.00	0	0.00	0	0.00	234,395	0.00
GRAND TOTAL	\$21,671,235	311.18	\$25,523,448	397.05	\$25,332,059	395.05	\$25,566,454	395.05

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	223,370	4.36	331,900	5.50	331,900	5.50	331,900	5.50
ATTORNEY GENERAL	1,000,114	19.26	1,000,114	22.50	1,000,114	22.50	1,000,114	22.50
TOTAL - PS	1,223,484	23.62	1,332,014	28.00	1,332,014	28.00	1,332,014	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	199,521	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	108,006	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
TOTAL - EE	307,527	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
TOTAL	1,531,011	23.62	2,808,239	28.00	2,808,239	28.00	2,808,239	28.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,030	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	11,922	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,952	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,952	0.00
GRAND TOTAL	\$1,531,011	23.62	\$2,808,239	28.00	\$2,808,239	28.00	\$2,823,191	28.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	371,090	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	371,090	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	371,090	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$371,090	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MO OFFICE OF PROSECUTION SER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	81,267	1.00	142,720	2.00	142,720	2.00	142,720	2.00	2.00
ATTORNEY GENERAL	192,378	2.77	189,763	3.00	189,763	3.50	189,763	3.50	3.50
MO OFFICE OF PROSECUTION SERV	253,432	3.38	325,759	4.00	325,759	3.50	325,759	3.50	3.50
MO OFFICE-PROSECUTION SERVICES	20,379	0.25	25,000	1.00	25,000	1.00	25,000	1.00	1.00
TOTAL - PS	547,456	7.40	683,242	10.00	683,242	10.00	683,242	10.00	10.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	28,983	0.00	42,400	0.00	42,400	0.00	42,400	0.00	0.00
ATTORNEY GENERAL	186,922	0.00	733,427	0.00	793,427	0.00	793,427	0.00	0.00
MO OFFICE OF PROSECUTION SERV	462,928	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00	0.00
MO OFFICE-PROSECUTION SERVICES	43,503	0.00	125,000	0.00	124,000	0.00	124,000	0.00	0.00
TOTAL - EE	722,336	0.00	2,574,622	0.00	2,633,622	0.00	2,633,622	0.00	0.00
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	4,317	0.00	151,899	0.00	151,899	0.00	151,899	0.00	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0.00
MO OFFICE-PROSECUTION SERVICES	705	0.00	0	0.00	1,000	0.00	1,000	0.00	0.00
TOTAL - PD	5,022	0.00	191,899	0.00	192,899	0.00	192,899	0.00	0.00
TOTAL	1,274,814	7.40	3,449,763	10.00	3,509,763	10.00	3,509,763	10.00	10.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,300	0.00	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	2,275	0.00	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	975	0.00	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	650	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,200	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,200	0.00	0.00
GRAND TOTAL	\$1,274,814	7.40	\$3,449,763	10.00	\$3,509,763	10.00	\$3,514,963	10.00	10.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**CORE - OPERATING
BUDGET**

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,708,261	189.80	12,021,630	234.80	11,921,630	232.80	11,921,630	232.80
ATTORNEY GENERAL	1,203,277	28.43	1,909,034	44.21	1,909,034	44.21	1,909,034	44.21
GAMING COMMISSION FUND	114,640	1.37	114,640	2.50	114,640	2.50	114,640	2.50
NRP-WATER POLLUTION PERMIT FEE	38,864	0.65	38,864	0.76	38,864	0.76	38,864	0.76
SOLID WASTE MANAGEMENT	38,864	0.65	38,864	0.76	38,864	0.76	38,864	0.76
PETROLEUM STORAGE TANK INS	63,103	0.88	27,712	0.50	27,712	0.50	27,712	0.50
MOTOR VEHICLE COMMISSION	40,252	0.82	40,252	1.00	40,252	1.00	40,252	1.00
NRP-AIR POLLUTION PERMIT FEE	4,003	0.07	38,832	0.75	38,832	0.75	38,832	0.75
SOIL AND WATER SALES TAX	12,948	0.21	12,948	0.25	12,948	0.25	12,948	0.25
MERCHANDISE PRACTICES	1,639,118	35.50	1,696,253	39.50	1,696,253	39.50	1,696,253	39.50
WORKERS COMPENSATION	165,118	2.66	279,687	6.50	279,687	6.50	279,687	6.50
WORKERS COMP-SECOND INJURY	1,900,665	38.93	2,072,901	49.00	2,072,901	49.00	2,072,901	49.00
LOTTERY ENTERPRISE	58,085	0.79	58,085	1.00	58,085	1.00	58,085	1.00
ANTITRUST REVOLVING	212,196	3.61	392,226	7.00	392,226	7.00	392,226	7.00
HAZARDOUS WASTE FUND	299,104	4.39	299,104	5.01	299,104	5.01	299,104	5.01
SAFE DRINKING WATER FUND	2,967	0.05	12,980	0.26	12,980	0.26	12,980	0.26
INMATE INCAR REIMB ACT REVOLV	95,695	2.19	98,162	3.00	98,162	3.00	98,162	3.00
MINED LAND RECLAMATION	11,897	0.18	12,948	0.25	12,948	0.25	12,948	0.25
TOTAL - PS	16,609,057	311.18	19,165,122	397.05	19,065,122	395.05	19,065,122	395.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,746,332	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00
ATTORNEY GENERAL	273,980	0.00	760,911	0.00	760,911	0.00	760,911	0.00
GAMING COMMISSION FUND	30,746	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,714	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	11,300	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	4,999	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	28,851	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	132,058	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	799,284	0.00	2,189,976	0.00	2,098,587	0.00	2,098,587	0.00
WORKERS COMPENSATION	5,835	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	916,955	0.00	1,068,526	0.00	1,068,526	0.00	1,068,526	0.00

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FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
OFFICE OF ATTORNEY GENERAL									
CORE									
EXPENSE & EQUIPMENT									
ANTITRUST REVOLVING	58,237	0.00	254,400	0.00	254,400	0.00	254,400	0.00	0.00
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	14,880	0.00	14,880	0.00	0.00
SAFE DRINKING WATER FUND	2,266	0.00	2,265	0.00	2,265	0.00	2,265	0.00	0.00
INMATE INCAR REIMB ACT REVOLV	21,246	0.00	45,640	0.00	45,640	0.00	45,640	0.00	0.00
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	0.00
TOTAL - EE	5,061,428	0.00	6,357,826	0.00	6,266,437	0.00	6,266,437	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	750	0.00	200	0.00	200	0.00	200	0.00	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	100	0.00	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00	0.00
TOTAL - PD	750	0.00	500	0.00	500	0.00	500	0.00	0.00
TOTAL	21,671,235	311.18	25,523,448	397.05	25,332,059	395.05	25,332,059	395.05	395.05
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	131,801	0.00	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	28,737	0.00	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,138	0.00	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	494	0.00	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	494	0.00	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	325	0.00	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	650	0.00	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	488	0.00	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	163	0.00	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	25,026	0.00	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	3,900	0.00	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	31,200	0.00	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	540	0.00	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	4,550	0.00	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,607	0.00	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	169	0.00	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	1,950	0.00	0.00

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FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
PERSONAL SERVICES								
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	163	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	234,395	0.00
TOTAL	0	0.00	0	0.00	0	0.00	234,395	0.00
GRAND TOTAL	\$21,671,236	311.18	\$25,523,448	397.05	\$25,332,059	395.05	\$25,566,454	395.05

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	11,921,630	1,909,034	5,234,458	19,065,122		PS	11,921,630	1,909,034	5,234,458	19,065,122	
EE	1,563,954	760,911	3,941,572	6,266,437		EE	1,563,954	760,911	3,941,572	6,266,437	
PSD	200	100	200	500		PSD	200	100	200	500	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,485,784	2,670,045	9,176,230	25,332,059		Total	13,485,784	2,670,045	9,176,230	25,332,059	

FTE	232.80	44.21	118.04	395.05		FTE	232.80	44.21	118.04	395.05	
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Est. Fringe	6,052,171	1,043,921	2,828,050	9,924,141
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	6,052,171	1,043,921	2,828,050	9,924,141
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. CORE DESCRIPTION

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

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

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

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

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

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

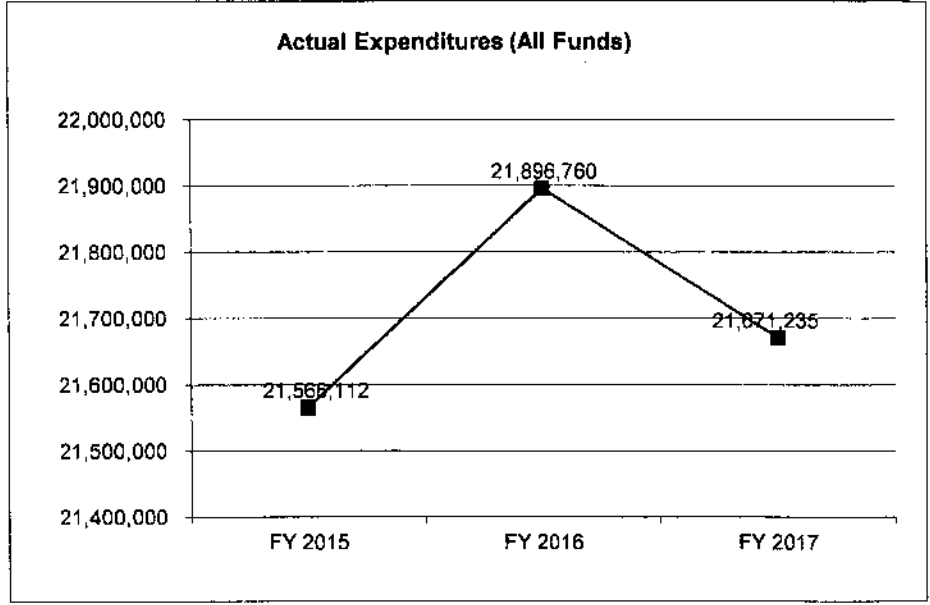
CORE DECISION ITEM

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

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,022,566	25,202,397	25,576,948	25,523,448
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	25,022,566	25,202,397	25,576,948	25,523,448
Actual Expenditures (All Funds)	21,566,112	21,896,760	21,671,235	N/A
Unexpended (All Funds)	3,456,454	3,305,637	3,905,713	N/A
Unexpended, by Fund:				
General Revenue	118,448	247,931	130,441	N/A
Federal	1,103,476	1,009,763	1,192,788	N/A
Other	2,234,530	2,047,943	2,582,484	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY ATTORNEY GENERAL	281,556	2.12	129,290	1.00	405,000	3.00	405,000	3.00
ASST ATTORNEY GENERAL, DIV DIR	703,311	6.63	1,108,278	11.00	835,000	7.00	835,000	7.00
ASSISTANT ATTORNEY GENERAL	9,679,736	160.27	11,108,418	202.45	11,022,205	211.20	11,022,205	211.20
ASSISTANT ATTORNEY GENERAL IV	228,393	1.79	358,898	3.00	545,000	5.00	545,000	5.00
LEGAL INTERN	1,560	0.05	0	0.00	0	0.00	0	0.00
INTERN	29,354	1.42	41,842	1.50	41,842	1.50	41,842	1.50
CHIEF OF STAFF	135,334	1.12	118,473	1.00	125,000	1.00	125,000	1.00
DIRECTOR OF COMMUNICATIONS	16,304	0.15	0	0.00	0	0.00	0	0.00
DEPUTY CHIEF OF STAFF	146,219	1.44	100,445	1.00	205,545	2.00	205,545	2.00
LEGISLATIVE DIRECTOR	91,765	0.91	0	0.00	101,000	1.00	101,000	1.00
PRESS SECRETARY	47,919	0.60	154,531	2.00	125,000	2.00	125,000	2.00
RESEARCH ANALYST	101,197	2.43	129,756	3.00	129,756	3.00	129,756	3.00
PERSONNEL OFFICER	68,942	1.00	68,999	1.00	68,999	1.00	68,999	1.00
FISCAL OFFICER	68,942	1.00	68,999	1.00	68,999	1.00	68,999	1.00
FISCAL CLERK	36,349	1.00	36,378	1.00	36,378	1.00	36,378	1.00
ACCTNG ANALYST I	49,924	1.00	49,964	1.00	49,964	1.00	49,964	1.00
PERSONNEL CLERK	36,738	1.00	36,777	1.00	36,777	1.00	36,777	1.00
INFORMATION SYSTEMS MANAGER	87,972	1.00	87,567	1.00	99,000	1.00	99,000	1.00
INFORMATION SYSTEMS SPECIALIST	469,338	8.00	469,720	8.00	414,720	7.00	414,720	7.00
INVESTIGATOR I	780,703	17.77	1,017,869	27.50	796,205	20.25	796,205	20.25
PARALEGAL	460,112	12.35	644,616	20.00	644,616	18.00	644,616	18.00
VICTIM'S ADVOCATE	41,037	0.96	105,921	2.00	85,000	2.00	85,000	2.00
CONSUMER ADVOCATE	214,055	7.00	242,652	8.00	242,652	8.00	242,652	8.00
CONSUMER SERVICE OPERATOR	203,726	6.88	165,382	6.00	165,382	6.00	165,382	6.00
EXECUTIVE SECRETARY	203,081	3.51	277,417	5.45	182,417	3.45	182,417	3.45
ADMINISTRATIVE SECRETARY	262,986	6.35	315,568	8.75	315,568	8.75	315,568	8.75
LEGAL SECRETARY	1,767,651	53.62	1,898,642	66.90	1,898,642	66.90	1,898,642	66.90
DATA ENTRY CLERK	41,245	1.44	43,835	2.00	43,835	2.00	43,835	2.00
RECEPTIONIST	143,669	4.37	167,064	6.00	167,064	6.00	167,064	6.00
CLERK MESSENGER	61,489	2.00	65,803	2.50	61,538	2.00	61,538	2.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
MAILROOM SUPERVISOR	32,013	1.00	35,581	1.00	35,581	1.00	35,581	1.00
TOTAL - PS	16,609,057	311.18	19,165,122	397.05	19,065,122	395.05	19,065,122	395.05
TRAVEL, IN-STATE	385,055	0.00	540,389	0.00	532,389	0.00	532,389	0.00
TRAVEL, OUT-OF-STATE	70,836	0.00	95,900	0.00	95,900	0.00	95,900	0.00
SUPPLIES	571,591	0.00	921,487	0.00	873,487	0.00	873,487	0.00
PROFESSIONAL DEVELOPMENT	237,352	0.00	165,125	0.00	165,125	0.00	165,125	0.00
COMMUNICATION SERV & SUPP	380,146	0.00	514,315	0.00	514,315	0.00	514,315	0.00
PROFESSIONAL SERVICES	1,099,298	0.00	1,626,460	0.00	1,626,460	0.00	1,626,460	0.00
HOUSEKEEPING & JANITORIAL SERV	15,064	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	751,241	0.00	433,404	0.00	433,404	0.00	433,404	0.00
COMPUTER EQUIPMENT	1,211,345	0.00	533,457	0.00	533,457	0.00	533,457	0.00
MOTORIZED EQUIPMENT	40,595	0.00	24,000	0.00	80,000	0.00	80,000	0.00
OFFICE EQUIPMENT	41,433	0.00	245,645	0.00	245,645	0.00	245,645	0.00
OTHER EQUIPMENT	2,390	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	24,508	0.00	55,451	0.00	55,451	0.00	55,451	0.00
BUILDING LEASE PAYMENTS	114,750	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	8,786	0.00	9,465	0.00	9,465	0.00	9,465	0.00
MISCELLANEOUS EXPENSES	107,038	0.00	85,992	0.00	85,992	0.00	85,992	0.00
REBILLABLE EXPENSES	0	0.00	1,065,362	0.00	973,973	0.00	973,973	0.00
TOTAL - EE	5,061,428	0.00	6,357,826	0.00	6,266,437	0.00	6,266,437	0.00
PROGRAM DISTRIBUTIONS	750	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	750	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$21,671,235	311.18	\$26,523,448	397.05	\$26,332,059	395.05	\$25,332,059	395.05
GENERAL REVENUE	\$13,455,343	189.80	\$13,585,784	234.80	\$13,485,784	232.80	\$13,485,784	232.80
FEDERAL FUNDS	\$1,477,257	28.43	\$2,670,045	44.21	\$2,670,045	44.21	\$2,670,045	44.21
OTHER FUNDS	\$6,738,635	92.95	\$9,267,619	118.04	\$9,176,230	118.04	\$9,176,230	118.04

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	397.05	12,021,630	1,909,034	5,234,458	19,165,122	
	EE	0.00	1,563,954	760,911	4,032,961	6,357,826	
	PD	0.00	200	100	200	500	
	Total	397.05	13,585,784	2,670,045	9,267,619	25,523,448	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1757 2315 EE	0.00	0	0	(91,389)	(91,389)	Transfer leasing cost from E&E to House Bill 13.
Core Reduction	2096 0095 PS	(2.00)	(100,000)	0	0	(100,000)	
	NET DEPARTMENT CHANGES	(2.00)	(100,000)	0	(91,389)	(191,389)	
DEPARTMENT CORE REQUEST							
	PS	395.05	11,921,630	1,909,034	5,234,458	19,065,122	
	EE	0.00	1,563,954	760,911	3,941,572	6,266,437	
	PD	0.00	200	100	200	500	
	Total	395.05	13,485,784	2,670,045	9,176,230	25,332,059	
GOVERNOR'S RECOMMENDED CORE							
	PS	395.05	11,921,630	1,909,034	5,234,458	19,065,122	
	EE	0.00	1,563,954	760,911	3,941,572	6,266,437	
	PD	0.00	200	100	200	500	
	Total	395.05	13,485,784	2,670,045	9,176,230	25,332,059	

FINANCIAL HISTORY

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,022,566	25,202,397	25,576,948	25,523,448
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,022,566	25,202,397	25,576,948	N/A
Actual Expenditures (All Funds)	21,566,112	21,896,760	21,671,235	N/A
Unexpended (All Funds)	3,456,454	3,305,637	3,905,713	N/A
Unexpended, by Fund:				
General Revenue	118,448	247,931	130,441	N/A
Federal	1,103,476	1,009,763	1,192,788	N/A
Other	2,234,530	2,047,943	2,582,484	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C	DEPARTMENT: Office of the Attorney General
BUDGET UNIT NAME: Core Operating Budget	DIVISION:
HOUSE BILL SECTION: 12.195	

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

DEPARTMENT REQUEST

PS -	\$ 19,065,122	100% flexibility requested
E&E -	6,266,937	100% flexibility requested
	<u>\$ 25,332,059</u>	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 1,235,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2017 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2018 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**NEW DECISION ITEM
PAY PLAN**

NEW DECISION ITEM
RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name <u>FY19 Pay Plan</u>	DI# <u>0000012</u>
	HB Section <u>12.195</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E		FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS	131,801	28,737	73,857	234,395	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	131,801	28,737	73,857	234,395	

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	40,147	8,753	22,497	71,397
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General		Budget Unit <u>28201C</u>
Division		
DI Name <u>FY19 Pay Plan</u>	DI# <u>0000012</u>	HB Section <u>12.195</u>

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

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

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

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

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	E
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
100-Salaries and Wages	131,801		28,737		73,857		234,395		0.0	
Total PS	131,801	0.0	28,737	0.0	73,857	0.0	234,395	0.0	0	
Grand Total	131,801	0.0	28,737	0.0	73,857	0.0	234,395	0.0	0	

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	137,284	0.00
INTERN	0	0.00	0	0.00	0	0.00	975	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	1,950	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
FISCAL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	13,163	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	11,700	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	1,300	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	0	0.00	5,200	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	0	0.00	3,900	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	5,688	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	43,485	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	3,900	0.00
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	1,300	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	234,395	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$234,395	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$131,801	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,737	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$73,857	0.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	223,370	4.36	331,900	5.50	331,900	5.50	331,900	5.50
ATTORNEY GENERAL	1,000,114	19.26	1,000,114	22.50	1,000,114	22.50	1,000,114	22.50
TOTAL - PS	1,223,484	23.62	1,332,014	28.00	1,332,014	28.00	1,332,014	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	199,521	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	108,006	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
TOTAL - EE	307,527	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
TOTAL	1,531,011	23.62	2,808,239	28.00	2,808,239	28.00	2,808,239	28.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,030	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	11,922	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,952	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,952	0.00
GRAND TOTAL	\$1,531,011	23.62	\$2,808,239	28.00	\$2,808,239	28.00	\$2,823,191	28.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	331,900	1,000,114	0	1,332,014		PS	331,900	1,000,114	0	1,332,014	
EE	393,949	1,082,276	0	1,476,225		EE	393,949	1,082,276	0	1,476,225	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	725,849	2,082,390	0	2,808,239		Total	725,849	2,082,390	0	2,808,239	
FTE	5.50	22.50	0.00	28.00		FTE	5.50	22.50	0.00	28.00	
Est. Fringe	157,908	539,764	0	697,672		Est. Fringe	157,908	539,764	0	697,672	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds: _____ Other Funds: _____

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for:

- ** Investigating and prosecuting fraud in the state Medicaid program;
- ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement;

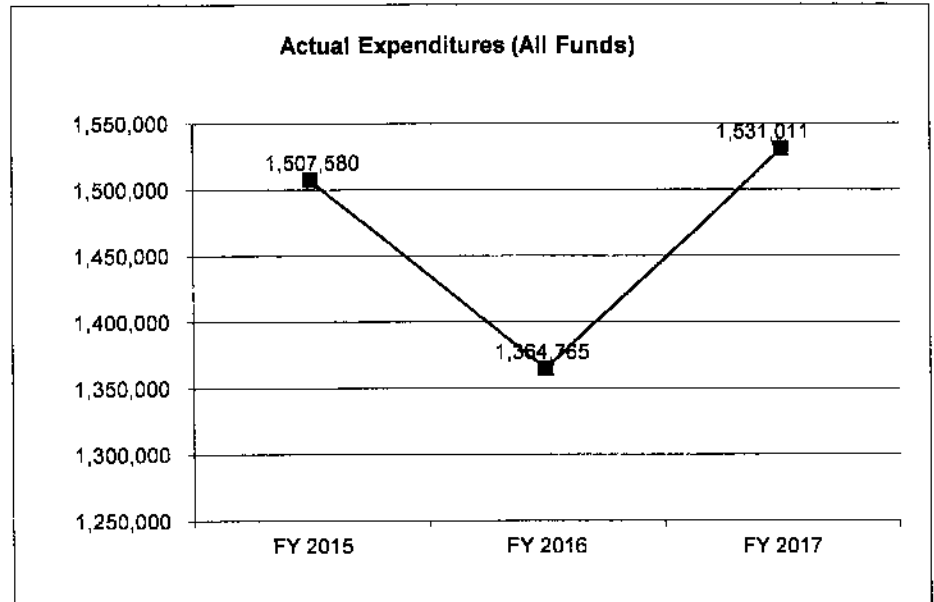
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,775,114	2,782,120	2,808,239	2,808,239
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	2,775,114	2,782,120	2,808,239	2,808,239
Actual Expenditures (All Funds)	1,507,580	1,364,765	1,531,011	N/A
Unexpended (All Funds)	1,267,534	1,417,355	1,277,228	N/A
Unexpended, by Fund:				
General Revenue	268,810	294,932	302,958	N/A
Federal	998,724	1,122,423	974,270	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

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

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

NOTES:

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	93,127	0.98	99,413	1.00	95,000	1.00	95,000	1.00
ASSISTANT ATTORNEY GENERAL	348,401	5.13	400,935	4.20	382,541	6.00	382,541	6.00
RESEARCH ANALYST	5,053	0.13	39,920	1.00	39,920	1.00	39,920	1.00
INFORMATION SYSTEMS SPECIALIST	113,031	1.99	113,123	2.00	113,123	2.00	113,123	2.00
INVESTIGATOR I	428,588	10.43	370,275	11.60	428,275	12.00	428,275	12.00
AUDITOR	51,952	1.00	91,425	2.85	82,650	2.00	82,650	2.00
CHIEF INVESTIGATOR	57,354	1.00	59,432	1.25	59,432	1.00	59,432	1.00
ADMINISTRATIVE SECRETARY	41,468	0.96	39,405	1.00	42,000	1.00	42,000	1.00
LEGAL SECRETARY	31,488	1.00	61,013	2.10	32,000	1.00	32,000	1.00
REGISTERED NURSE	53,012	1.00	57,073	1.00	57,073	1.00	57,073	1.00
TOTAL - PS	1,223,484	23.62	1,332,014	28.00	1,332,014	28.00	1,332,014	28.00
TRAVEL, IN-STATE	14,803	0.00	37,487	0.00	37,487	0.00	37,487	0.00
TRAVEL, OUT-OF-STATE	15,475	0.00	20,943	0.00	20,943	0.00	20,943	0.00
SUPPLIES	23,155	0.00	70,186	0.00	70,186	0.00	70,186	0.00
PROFESSIONAL DEVELOPMENT	32,480	0.00	26,417	0.00	34,917	0.00	34,917	0.00
COMMUNICATION SERV & SUPP	22,877	0.00	49,706	0.00	49,706	0.00	49,706	0.00
PROFESSIONAL SERVICES	2,158	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	144,523	0.00	30,540	0.00	130,540	0.00	130,540	0.00
COMPUTER EQUIPMENT	50,209	0.00	119,718	0.00	119,718	0.00	119,718	0.00
MOTORIZED EQUIPMENT	0	0.00	34,001	0.00	34,001	0.00	34,001	0.00
OFFICE EQUIPMENT	0	0.00	14,112	0.00	14,112	0.00	14,112	0.00
OTHER EQUIPMENT	0	0.00	2,185	0.00	1,185	0.00	1,185	0.00
BUILDING LEASE PAYMENTS	90	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	1,757	0.00	30,469	0.00	30,469	0.00	30,469	0.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
REBILLABLE EXPENSES	0	0.00	851,963	0.00	744,463	0.00	744,463	0.00
TOTAL - EE	307,527	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
GRAND TOTAL	\$1,531,011	23.62	\$2,808,239	28.00	\$2,808,239	28.00	\$2,808,239	28.00
GENERAL REVENUE	\$422,891	4.36	\$725,849	5.50	\$725,849	5.50	\$725,849	5.50
FEDERAL FUNDS	\$1,108,120	19.26	\$2,082,390	22.50	\$2,082,390	22.50	\$2,082,390	22.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	331,900	1,000,114	0	1,332,014	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	725,849	2,082,390	0	2,808,239	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1756 4025	PS	0.00	0	0	0	(0)
Core Reallocation	1756 3336	PS	0.00	0	0	0	0
	NET DEPARTMENT CHANGES		0.00	0	0	0	0
DEPARTMENT CORE REQUEST							
	PS	28.00	331,900	1,000,114	0	1,332,014	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	725,849	2,082,390	0	2,808,239	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	331,900	1,000,114	0	1,332,014	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	725,849	2,082,390	0	2,808,239	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,775,114	2,782,120	2,808,239	2,808,239
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,775,114	2,782,120	2,808,239	N/A
Actual Expenditures (All Funds)	1,507,580	1,364,765	1,531,011	N/A
Unexpended (All Funds)	1,267,534	1,417,355	1,277,228	N/A
Unexpended, by Fund:				
General Revenue	268,810	294,932	302,958	N/A
Federal	998,724	1,122,423	974,270	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

PS -	\$ 1,332,014	100% flexibility requested
E&E -	1,476,225	100% flexibility requested
	<u>\$ 2,808,239</u>	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2018 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit <u>28206C</u>
Division: Medicaid Fraud Control Unit	
DI Name FY19 Pay Plan	DI# 0000012
	HB Section <u>12.205</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E		FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0	0	PS	3,030	11,922	0	14,952	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	0	Total	3,030	11,922	0	14,952	

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Est. Fringe	923	3,631	0	4,554
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General		Budget Unit <u>28206C</u>
Division: Medicaid Fraud Control Unit		
DI Name <u>FY19 Pay Plan</u>	DI# <u>0000012</u>	HB Section <u>12.205</u>

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

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

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

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

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	E
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
100-Salaries and Wages	3,030		11,922				14,952	0.0		
Total PS	3,030	0.0	11,922	0.0	0	0.0	14,952	0.0	0	
Grand Total	3,030	0.0	11,922	0.0	0	0.0	14,952	0.0	0	

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
Pay Plan - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	3,901	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	7,800	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	1,301	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	650	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,952	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,952	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,030	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,922	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CORE DOMESTIC
VIOLENCE**

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	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	

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

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

Other Funds: _____

2. CORE DESCRIPTION

This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant was awarded related to domestic violence.

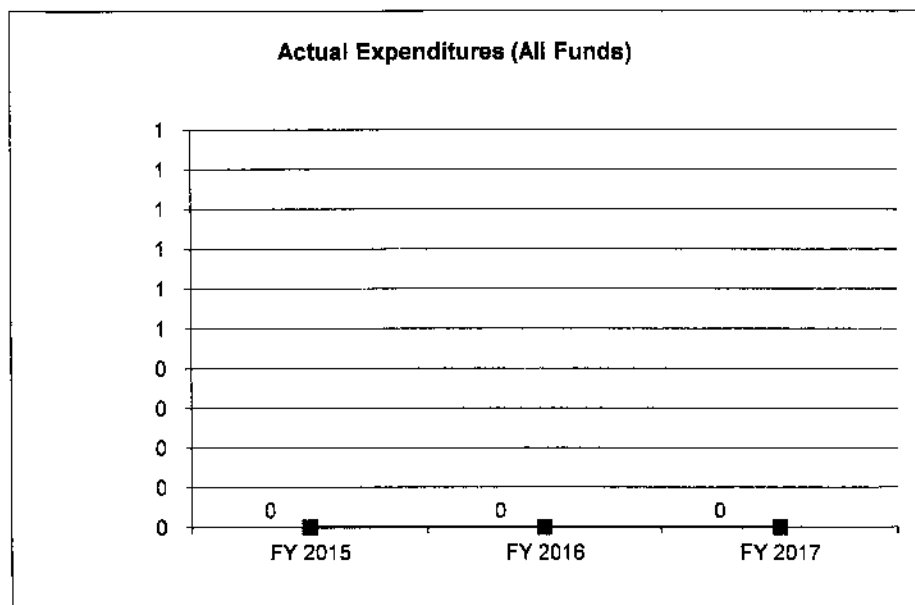
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

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

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

NOTES:

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

ATTORNEY GENERAL

DOMESTIC VIOLENCE

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	371,090	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	371,090	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	371,090	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$371,090	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	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 budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: _____

2. CORE DESCRIPTION

The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

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

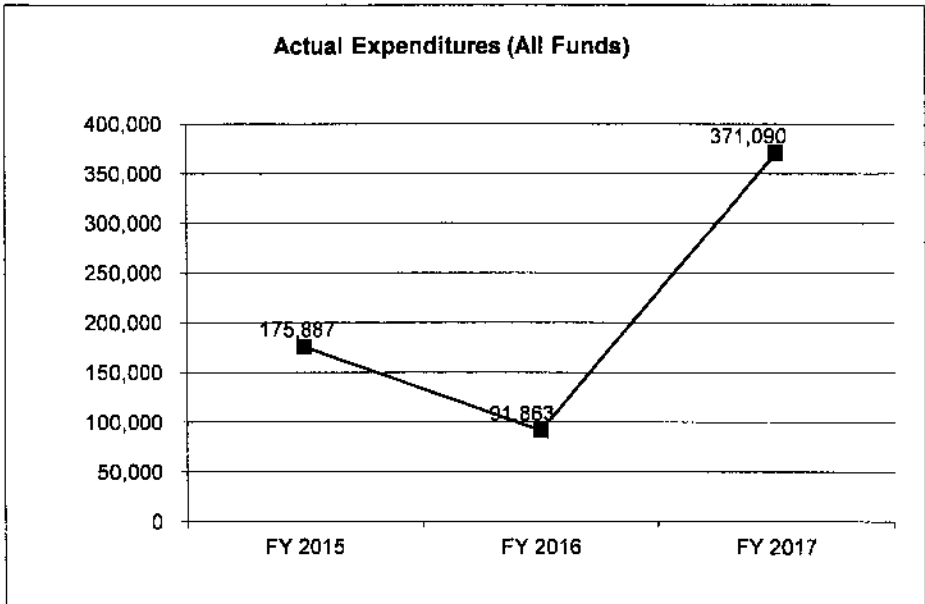
CORE DECISION ITEM

Department - Office of the Attorney General
Division
Core - Attorney General Trust

Budget Unit 28207C
HB Section 12.220

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	175,887	91,863	371,090	N/A
Unexpended (All Funds)	3,824,113	3,908,137	3,628,910	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,824,113	3,908,137	3,628,910	N/A



*Restricted amount is as of ____

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

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

NOTES:

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	371,090	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	371,090	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$371,090	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	\$371,090	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

FINANCIAL HISTORY

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 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)	175,887	91,863	371,090	N/A
Unexpended (All Funds)	3,824,113	3,908,137	3,628,910	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,824,113	3,908,137	3,628,910	N/A

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
COURT COST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

**ATTORNEY GENERAL
COURT COST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	81,267	1.00	142,720	2.00	142,720	2.00	142,720	2.00
ATTORNEY GENERAL	192,378	2.77	189,763	3.00	189,763	3.50	189,763	3.50
MO OFFICE OF PROSECUTION SERV	253,432	3.38	325,759	4.00	325,759	3.50	325,759	3.50
MO OFFICE-PROSECUTION SERVICES	20,379	0.25	25,000	1.00	25,000	1.00	25,000	1.00
TOTAL - PS	547,456	7.40	683,242	10.00	683,242	10.00	683,242	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,983	0.00	42,400	0.00	42,400	0.00	42,400	0.00
ATTORNEY GENERAL	186,922	0.00	733,427	0.00	793,427	0.00	793,427	0.00
MO OFFICE OF PROSECUTION SERV	462,928	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	43,503	0.00	125,000	0.00	124,000	0.00	124,000	0.00
TOTAL - EE	722,336	0.00	2,574,622	0.00	2,633,622	0.00	2,633,622	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	4,317	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
MO OFFICE-PROSECUTION SERVICES	705	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	5,022	0.00	191,899	0.00	192,899	0.00	192,899	0.00
TOTAL	1,274,814	7.40	3,449,763	10.00	3,509,763	10.00	3,509,763	10.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,300	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	2,275	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	975	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,200	0.00
GRAND TOTAL	\$1,274,814	7.40	\$3,449,763	10.00	\$3,509,763	10.00	\$3,514,963	10.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	142,720	189,763	350,759	683,242		PS	142,720	189,763	350,759	683,242	
EE	42,400	793,427	1,797,795	2,633,622		EE	42,400	793,427	1,797,795	2,633,622	
PSD	0	151,899	41,000	192,899		PSD	0	151,899	41,000	192,899	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	185,120	1,135,089	2,189,554	3,509,763		Total	185,120	1,135,089	2,189,554	3,509,763	
FTE	2.00	3.50	4.50	10.00		FTE	2.00	3.50	4.50	10.00	

Est. Fringe	63,964	94,118	152,721	310,803
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	63,964	94,118	152,721	310,803
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MOPS Operating Fund (0680), Revolving Fund (0844)

Other Funds:

2. CORE DESCRIPTION

The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions; trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research and trial assistance to prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administrates a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.

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

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

CORE DECISION ITEM

Department: ATTORNEY GENERAL'S OFFICE

Budget Unit 28205C

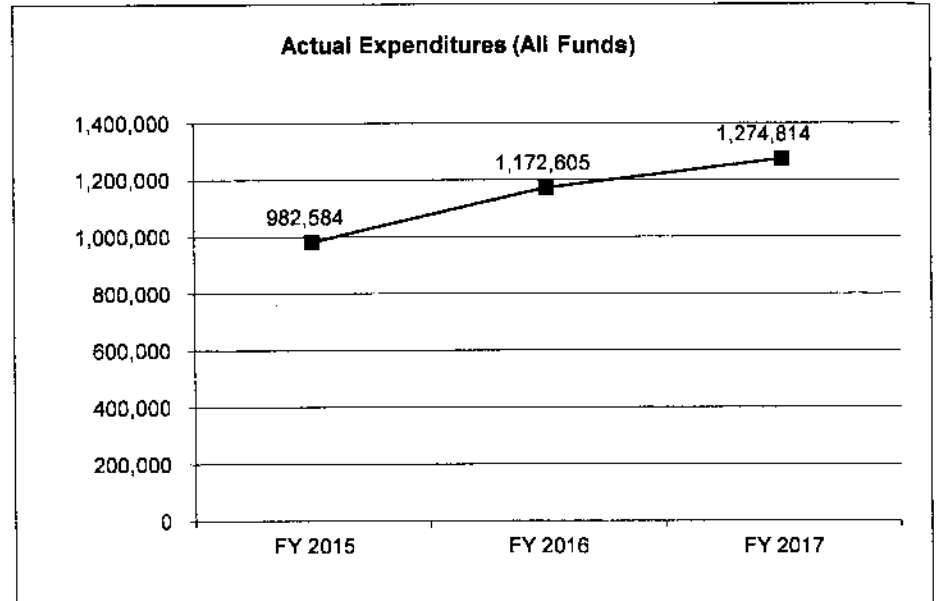
Division MOPS

Core MO OFFICE OF PROSECUTION SERVI

HB Section _____

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	3,360,560	3,363,669	3,375,263	3,449,763
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,360,560	3,363,669	3,375,263	3,449,763
Actual Expenditures (All Funds)	982,584	1,172,605	1,274,814	0
Unexpended (All Funds)	2,377,976	2,191,064	2,100,449	0
Unexpended, by Fund:				
General Revenue	746	715	370	0
Federal	812,229	792,135	691,472	0
Other	1,565,001	1,398,214	1,408,607	0



*Restricted amount is as of _____

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

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

NOTES:

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	118,224	1.00	118,320	1.00	118,320	1.00	118,320	1.00
ASSISTANT ATTORNEY GENERAL	338,496	4.40	389,000	4.50	357,570	5.00	357,570	5.00
FISCAL OFFICER	40,767	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	42	0.00	56,472	1.00	56,472	1.00
PARALEGAL	0	0.00	41	0.50	41	0.00	41	0.00
VICTIM'S ADVOCATE	49,969	1.00	70,900	1.00	75,000	1.00	75,000	1.00
EXECUTIVE SECRETARY	0	0.00	40,233	1.00	11,133	0.00	11,133	0.00
TOTAL - PS	547,456	7.40	683,242	10.00	683,242	10.00	683,242	10.00
TRAVEL, IN-STATE	62,803	0.00	115,045	0.00	113,655	0.00	113,655	0.00
TRAVEL, OUT-OF-STATE	12,285	0.00	50,152	0.00	49,152	0.00	49,152	0.00
FUEL & UTILITIES	0	0.00	1	0.00	0	0.00	0	0.00
SUPPLIES	11,339	0.00	51,824	0.00	53,174	0.00	53,174	0.00
PROFESSIONAL DEVELOPMENT	7,337	0.00	29,500	0.00	29,500	0.00	29,500	0.00
COMMUNICATION SERV & SUPP	9,262	0.00	22,770	0.00	23,770	0.00	23,770	0.00
PROFESSIONAL SERVICES	582,445	0.00	1,023,227	0.00	1,024,617	0.00	1,024,617	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	806,626	0.00	806,626	0.00	806,626	0.00
COMPUTER EQUIPMENT	2,758	0.00	210,394	0.00	211,394	0.00	211,394	0.00
OFFICE EQUIPMENT	479	0.00	33,525	0.00	33,525	0.00	33,525	0.00
OTHER EQUIPMENT	0	0.00	56,807	0.00	56,809	0.00	56,809	0.00
BUILDING LEASE PAYMENTS	2,828	0.00	21,121	0.00	21,121	0.00	21,121	0.00
EQUIPMENT RENTALS & LEASES	8,229	0.00	30,760	0.00	30,760	0.00	30,760	0.00
MISCELLANEOUS EXPENSES	22,571	0.00	122,869	0.00	179,519	0.00	179,519	0.00
TOTAL - EE	722,336	0.00	2,574,822	0.00	2,633,622	0.00	2,633,622	0.00
PROGRAM DISTRIBUTIONS	5,022	0.00	191,899	0.00	192,899	0.00	192,899	0.00
TOTAL - PD	5,022	0.00	191,899	0.00	192,899	0.00	192,899	0.00
GRAND TOTAL	\$1,274,814	7.40	\$3,449,763	10.00	\$3,509,783	10.00	\$3,509,763	10.00
GENERAL REVENUE	\$110,250	1.00	\$185,120	2.00	\$185,120	2.00	\$185,120	2.00
FEDERAL FUNDS	\$383,617	2.77	\$1,075,089	3.00	\$1,135,089	3.50	\$1,135,089	3.50
OTHER FUNDS	\$780,947	3.63	\$2,189,554	5.00	\$2,189,554	4.50	\$2,189,554	4.50

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	142,720	189,763	350,759	683,242	
	EE	0.00	42,400	733,427	1,798,795	2,574,622	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	185,120	1,075,089	2,189,554	3,449,763	

DEPARTMENT CORE ADJUSTMENTS

Transfer In	1760 2318	EE	0.00	0	60,000	0	60,000
Core Reallocation	1759 2019	PS	0.50	0	0	0	0
Core Reallocation	1759 7337	PS	(0.50)	0	0	0	0
Core Reallocation	1759 4106	EE	0.00	0	0	(1,000)	(1,000)
Core Reallocation	1759 4106	PD	0.00	0	0	1,000	1,000
NET DEPARTMENT CHANGES			0.00	0	60,000	0	60,000

DEPARTMENT CORE REQUEST

	PS	10.00	142,720	189,763	350,759	683,242	
	EE	0.00	42,400	793,427	1,797,795	2,633,622	
	PD	0.00	0	151,899	41,000	192,899	
	Total	10.00	185,120	1,135,089	2,189,554	3,509,763	

GOVERNOR'S RECOMMENDED CORE

	PS	10.00	142,720	189,763	350,759	683,242	
	EE	0.00	42,400	793,427	1,797,795	2,633,622	
	PD	0.00	0	151,899	41,000	192,899	
	Total	10.00	185,120	1,135,089	2,189,554	3,509,763	

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,360,560	3,363,669	3,375,263	3,449,763
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,360,560	3,363,669	3,375,263	N/A
Actual Expenditures (All Funds)	982,584	1,172,605	1,274,814	N/A
Unexpended (All Funds)	2,377,976	2,191,064	2,100,449	N/A
Unexpended, by Fund:				
General Revenue	746	715	370	N/A
Federal	812,229	792,135	691,472	N/A
Other	1,565,001	1,398,214	1,408,607	N/A

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

100% Flexibility

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$0

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

PROGRAM DESCRIPTION

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

HB Section(s): _____

1a. What strategic priority does this program address?

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

1b. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school and basic prosecution training as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual and a prosecutor's manual.

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

Section 56.750, RSMo

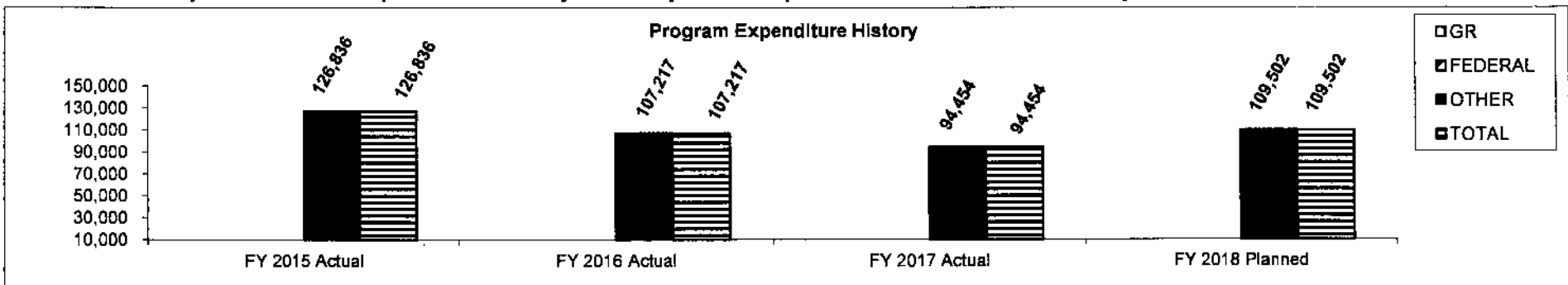
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

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

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: General Training and Publications

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

7a. Provide an effectiveness measure.

Percent of County Prosecutors Offices which receive training and publications.

7b. Provide an efficiency measure.

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

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

FY17 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 45 attendees at MOPS sponsored trial school, advanced trial school and basic prosecutor training plus hundreds more at various conferences and webinars.

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

Course Evaluations.

PROGRAM DESCRIPTION

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

HB Section(s): _____

1a. What strategic priority does this program address?

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

1b. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 112 prosecutor offices statewide use an automated case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a General Counsel and IT specialist to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA, including sex offender registries and orders of protection.

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

Section 43.500 to 43.506 RSMo and Section 56.750, RSMo., NICS #2015-NS-BX-K009, NICS #2013-NS-BX-K012, NICS #2016-NS-BX-K015

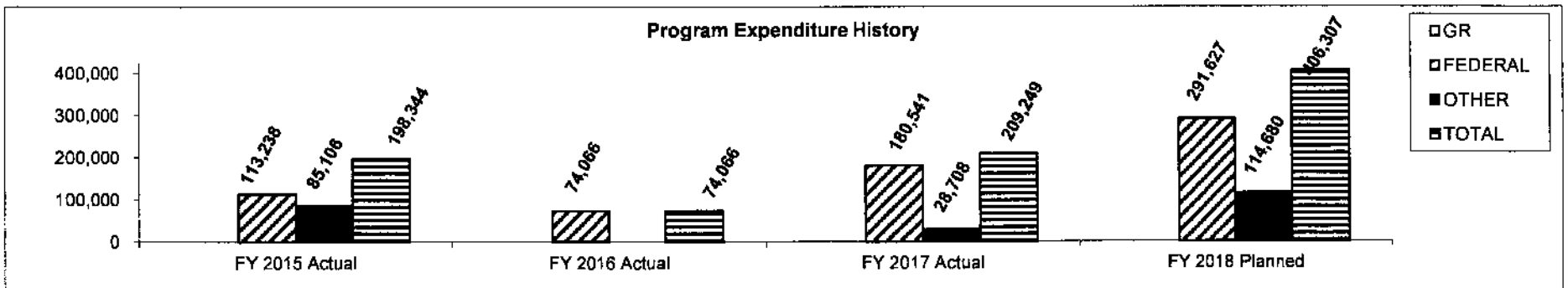
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting

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

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

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

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 Twelve (112) county offices currently use Prosecutor by Karpel™. Six (6) counties currently use manual reporting. 100% of counties served.

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

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS **HB Section(s):** _____
Program Name: Traffic Safety Resource Prosecutor
Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

CFDA #20.601/#17-M5CS-03-002, 56.750 RSMo.

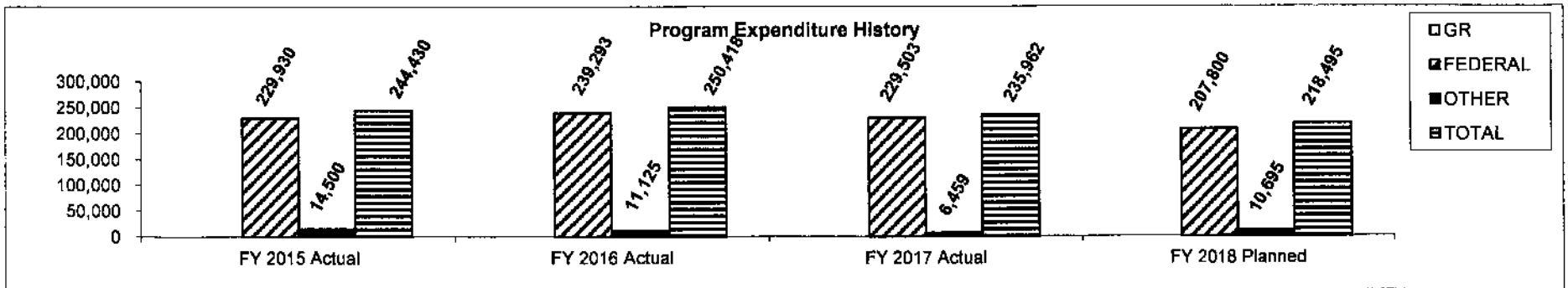
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

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

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: Traffic Safety Resource Prosecutor	
Program is found in the following core budget(s): MOPS	

7a. Provide an effectiveness measure.
Number of prosecutors and law enforcements professionals receiving specialized training and assistance on DWI issues.

7b. Provide an efficiency measure.
Consistency of information provided to prosecutors and law enforcement professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.
115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant circuit Attorneys, support Staff and Law Enforcement Officers FY16 - 1,548 attendees at conferences - Prosecutors, Law Enforcement Officers and other Traffic Safety Advocates.

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

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: Family Violence Resource Prosecutor
Program is found in the following core budget(s): MOPS

HB Section(s): _____

1a. What strategic priority does this program address?

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

1b. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and allied professionals to improve their ability to investigate and prosecute crimes involving family and sexual violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices.

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

Section 56.750, RSMo.

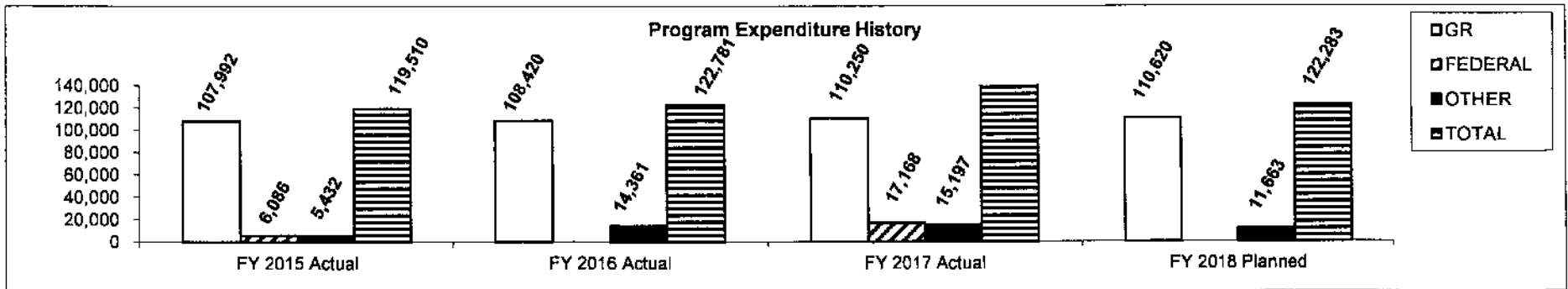
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: Family Violence Resource Prosecutor	
Program is found in the following core budget(s): MOPS	
6. What are the sources of the "Other " funds?	
Missouri Office of Prosecution Services Revolving Fund (Section 56.765).	
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. FY17 - 2,132 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. The Family Violence Resource Prosecutor has received two service awards for going above and beyond the ordinary course of duties to assist victims to the ends of justice.	

PROGRAM DESCRIPTION

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury. The Office of Prosecution Services has a grant through the Department of Public Safety to fund this program.

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

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

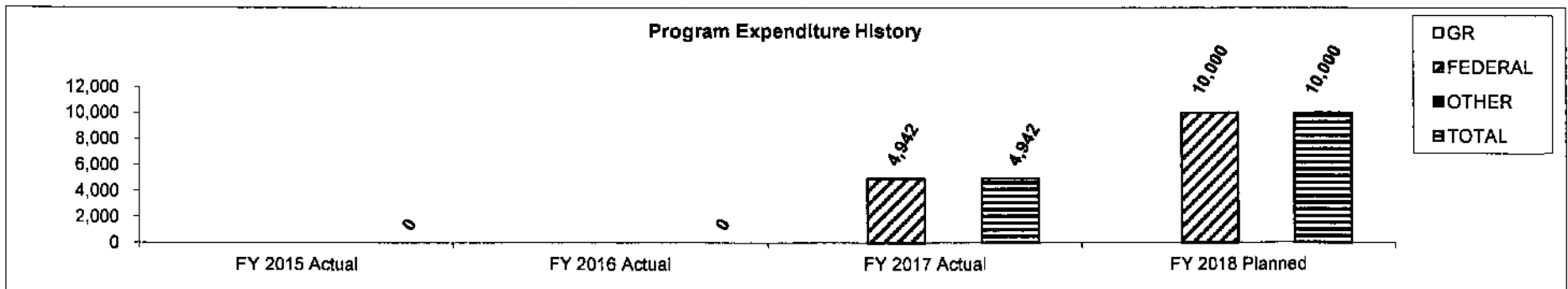
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

None

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

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.

FY15 - 0 counties served

FY16 - 0 counties served

FY17 - 3 counties served

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

N/A

PROGRAM DESCRIPTION

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

HB Section(s): _____

1a. What strategic priority does this program address?

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

1b. What does this program do?

This program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys has a federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. The Office of Prosecution Services receives funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant. This assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

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

Section 595.050, 595.055, 595.105, 595.212 RSMo; SSVF Grant #2016-SSVF-060-SE; VOCA Grant #2016-VOCA-115-MO

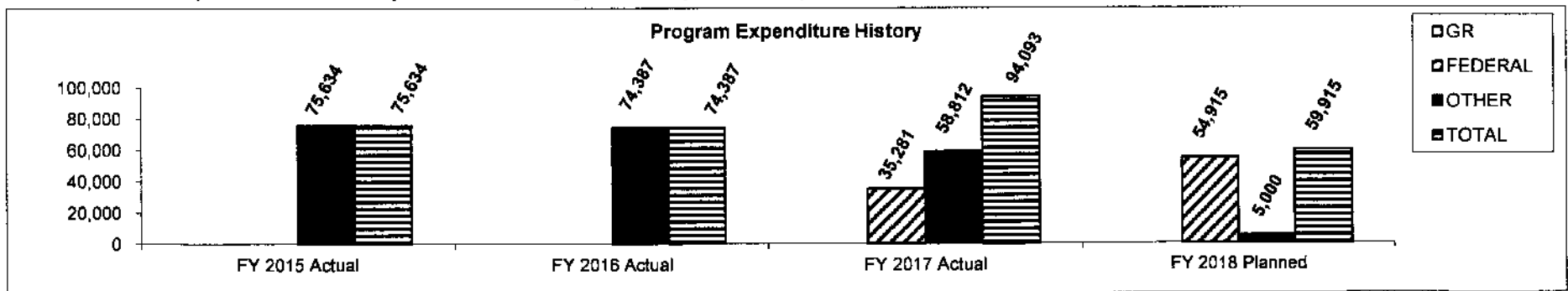
3. Are there federal matching requirements? If yes, please explain.

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

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

No

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



PROGRAM DESCRIPTION

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

6. What are the sources of the "Other " funds?
Missouri Office of Prosecution Services Operating Fund (Section 56.765).

7a. Provide an effectiveness measure.
Data compilation of number of victims served, number of calls received, 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 2017 - total number of victims served - 72 Counties through the grant coordination, which in turn served 33,036 victims, total number of prosecutors and staff trained - 272.
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.

7d. Provide a customer satisfaction measure, if available.
Customer Satisfaction will be reviewed from surveys to crime victims who have received assistance.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: Child Abuse Resource Prosecutor
Program is found in the following core budget(s): MOPS

HB Section(s): _____

1a. What strategic priority does this program address?

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

1b. What does this program do?

Provides dedicated training , trial assistance , technical assistance , and research assistance of prosecutors in child abuse cases, working as a liaison with the Department of Social Services and State Technical Assistance Team, and training to law enforcement officers and allied professionals who work child abuse cases. The Office of Prosecution Services is applying for a grant from the Children's Justice Act Task Force to provide specialized training regarding the investigation of crimes against children, at no cost to local multi-disciplinary team members.

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

Section 56.750, RSMo.

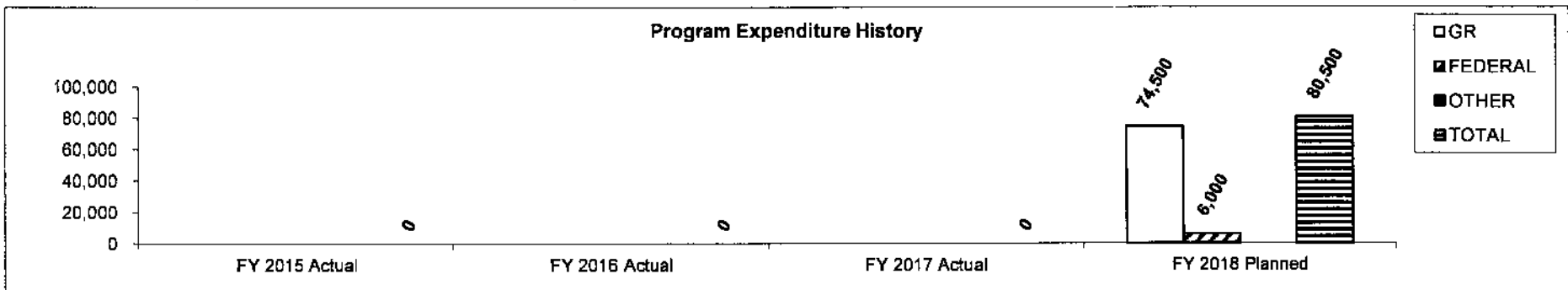
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

None

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Child Abuse Resource Prosecutor

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

7a. 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.

7b. 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.

7c. 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.

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.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS **HB Section(s):** _____
Program Name: John R. Justice (JRJ) Loan Repayment Program
Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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., John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816

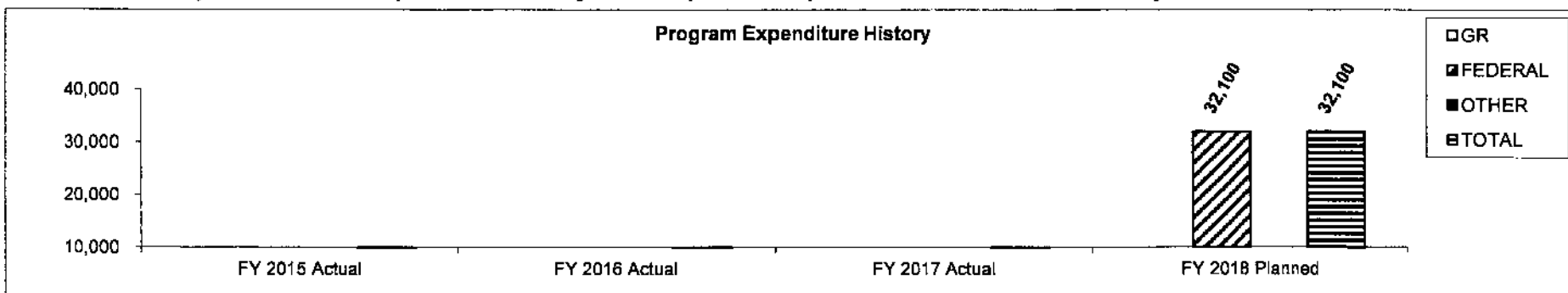
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

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

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

7a. Provide an effectiveness measure.

Prosecutors and public defenders remaining employed with their current positions

7b. Provide an efficiency measure.

Years of service in the field

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

N/A

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

N/A

NEW DECISION ITEM
RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit <u>28205C</u>
Division: Missouri Office of Prosecution Services (MOPS)	
DI Name <u>FY19 Pay Plan</u> DI# <u>0000012</u>	HB Section <u>12.180</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	1,300	2,275	1,625	5,200
EE	0	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	0	Total	1,300	2,275	1,625	5,200

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	396	693	495	1,584
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General		Budget Unit	28205C
Division: Missouri Office of Prosecution Services (MOPS)			
DI Name	FY19 Pay Plan	DI#	0000012
		HB Section	12.180

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

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

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

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

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	E
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time		
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		
100-Salaries and Wages	1,300		2,275		1,625		5,200		0.0		
Total PS	1,300	0.0	2,275	0.0	1,625	0.0	5,200	0.0	0.0	0	
Grand Total	1,300	0.0	2,275	0.0	1,625	0.0	5,200	0.0	0.0	0	

FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Pay Plan - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	3,250	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,275	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,625	0.00

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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FY 2019 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MO OFFICE PROS SVC FED TRF

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 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

