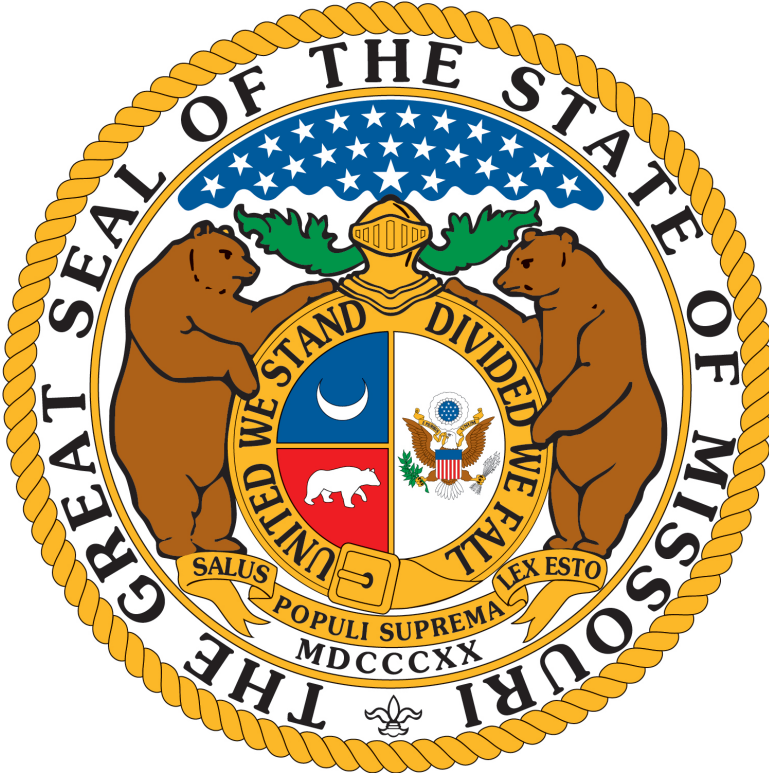


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2020 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

FY 2020 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2018 ACTUAL DOLLAR	FY 2019 BUDGET DOLLAR	FY 2020 DEPT REQ DOLLAR	FY 2020 GOV REC DOLLAR
ADMINISTRATION	22,737,142	34,978,767	35,129,262	35,433,848
MO OFFICE OF PROSECUTION SER	1,293,073	3,514,076	3,661,939	3,673,368
DEPARTMENT TOTAL	\$24,030,215	\$38,492,843	\$38,791,201	\$39,107,216
GENERAL REVENUE	14,089,266	14,719,473	14,951,143	15,139,729
ATTORNEY GENERAL	2,773,471	9,012,439	9,037,354	9,084,587
GAMING COMMISSION FUND	142,401	146,373	147,359	149,109
NRP-WATER POLLUTION PERMIT FEE	43,579	43,845	44,111	44,702
SOLID WASTE MANAGEMENT	44,079	44,345	44,611	45,202
PETROLEUM STORAGE TANK INS	27,712	27,887	28,062	28,483
MOTOR VEHICLE COMMISSION	45,762	51,902	52,252	52,866
HEALTH SPA REGULATORY FUND	4,999	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	43,547	43,810	44,073	44,663
ATTORNEY GENERAL'S COURT COSTS	121,834	187,000	187,000	187,000
SOIL AND WATER SALES TAX	15,215	15,303	15,391	15,588
MERCHANDISE PRACTICES	2,343,664	3,808,959	3,822,878	3,848,738
WORKERS COMPENSATION	96,117	486,123	488,506	492,772
WORKERS COMP-SECOND INJURY	2,739,534	3,158,725	3,176,023	3,207,635
LOTTERY ENTERPRISE	58,085	58,501	58,917	59,801
HAZARDOUS WASTE FUND	313,983	315,762	317,540	322,080
SAFE DRINKING WATER FUND	15,246	15,336	15,427	15,624
MO OFFICE OF PROSECUTION SERV	606,415	2,041,560	2,043,566	2,048,512
ATTORNEY GENERAL TRUST FUND	271,634	4,000,000	4,000,000	4,000,000
INMATE INCAR REIMB ACT REVOLV	68,761	144,852	145,902	147,406
MO OFFICE-PROSECUTION SERVICES	149,701	150,350	150,700	152,136
MINED LAND RECLAMATION	15,210	15,298	15,386	15,583

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	10,959,047	189 31	12,006,812	232 80	12,006,812	232 80	12,006,812	232 80
ATTORNEY GENERAL	1,170,919	27 70	1,924,508	44 21	1,924,508	44 21	1,924,508	44 21
GAMING COMMISSION FUND	114,640	1 27	115,626	2 50	115,626	2 50	115,626	2 50
NRP-WATER POLLUTION PERMIT FEE	38,864	0 70	39,130	0 76	39,130	0 76	39,130	0 76
SOLID WASTE MANAGEMENT	38,864	0 61	39,130	0 76	39,130	0 76	39,130	0 76
PETROLEUM STORAGE TANK INS	27,712	0 38	27,887	0 50	27,887	0 50	27,887	0 50
MOTOR VEHICLE COMMISSION	34,875	0 78	40,602	1 00	40,602	1 00	40,602	1 00
NRP-AIR POLLUTION PERMIT FEE	38,832	0 66	39,095	0 75	39,095	0 75	39,095	0 75
SOIL AND WATER SALES TAX	12,948	0 22	13,036	0 25	13,036	0 25	13,036	0 25
MERCHANDISE PRACTICES	1,696,037	35 65	1,710,172	39 50	1,710,172	39 50	1,710,172	39 50
WORKERS COMPENSATION	64,787	1 28	282,070	6 50	282,070	6 50	282,070	6 50
WORKERS COMP-SECOND INJURY	2,003,395	39 88	2,090,199	49 00	2,090,199	49 00	2,090,199	49 00
LOTTERY ENTERPRISE	58,085	0 74	58,501	1 00	58,501	1 00	58,501	1 00
ANTITRUST REVOLVING	239,488	4 72	394,676	7 00	394,676	7 00	394,676	7 00
HAZARDOUS WASTE FUND	299,104	4 01	300,882	5 01	300,882	5 01	300,882	5 01
SAFE DRINKING WATER FUND	12,980	0 23	13,071	0 26	13,071	0 26	13,071	0 26
INMATE INCAR REIMB ACT REVOLV	59,900	1 49	99,212	3 00	99,212	3 00	99,212	3 00
MINED LAND RECLAMATION	12,948	0 23	13,036	0 25	13,036	0 25	13,036	0 25
TOTAL - PS	16,883,425	309 86	19,207,645	395 05	19,207,645	395 05	19,207,645	395 05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,337,251	0 00	1,563,954	0 00	1,563,954	0 00	1,563,954	0 00
ATTORNEY GENERAL	286,066	0 00	760,911	0 00	760,911	0 00	760,911	0 00
GAMING COMMISSION FUND	27,761	0 00	30,747	0 00	30,747	0 00	30,747	0 00
NRP-WATER POLLUTION PERMIT FEE	4,715	0 00	4,715	0 00	4,715	0 00	4,715	0 00
SOLID WASTE MANAGEMENT	5,215	0 00	5,215	0 00	5,215	0 00	5,215	0 00
MOTOR VEHICLE COMMISSION	10,887	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	4,715	0 00	4,715	0 00	4,715	0 00	4,715	0 00
ATTORNEY GENERAL'S COURT COSTS	121,834	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	647,577	0 00	2,098,587	0 00	2,098,587	0 00	2,098,587	0 00
WORKERS COMPENSATION	31,330	0 00	204,053	0 00	204,053	0 00	204,053	0 00
WORKERS COMP-SECOND INJURY	736,139	0 00	1,068,526	0 00	1,068,526	0 00	1,068,526	0 00

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FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	61,119	0 00	254,400	0 00	254,400	0 00	254,400	0 00
HAZARDOUS WASTE FUND	14,879	0 00	14,880	0 00	14,880	0 00	14,880	0 00
SAFE DRINKING WATER FUND	2,266	0 00	2,265	0 00	2,265	0 00	2,265	0 00
INMATE INCAR REIMB ACT REVOLV	8,861	0 00	45,640	0 00	45,640	0 00	45,640	0 00
MINED LAND RECLAMATION	2,262	0 00	2,262	0 00	2,262	0 00	2,262	0 00
TOTAL - EE	4,310,143	0 00	6,266,437	0 00	6,266,437	0 00	6,266,437	0 00
PROGRAM-SPECIFIC								
GENERAL REVENUE	663	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	50	0 00	200	0 00	200	0 00	200	0 00
TOTAL - PD	713	0 00	500	0 00	500	0 00	500	0 00
TOTAL	21,194,281	309.86	25,474,582	395.05	25,474,582	395.05	25,474,582	395.05
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0 00	85,182	0 00	85,182	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	15,474	0 00	15,474	0 00
GAMING COMMISSION FUND	0	0 00	0	0 00	986	0 00	986	0 00
NRP-WATER POLLUTION PERMIT FEE	0	0 00	0	0 00	266	0 00	266	0 00
SOLID WASTE MANAGEMENT	0	0 00	0	0 00	266	0 00	266	0 00
PETROLEUM STORAGE TANK INS	0	0 00	0	0 00	175	0 00	175	0 00
MOTOR VEHICLE COMMISSION	0	0 00	0	0 00	350	0 00	350	0 00
NRP-AIR POLLUTION PERMIT FEE	0	0 00	0	0 00	263	0 00	263	0 00
SOIL AND WATER SALES TAX	0	0 00	0	0 00	88	0 00	88	0 00
MERCHANDISE PRACTICES	0	0 00	0	0 00	13,919	0 00	13,919	0 00
WORKERS COMPENSATION	0	0 00	0	0 00	2,383	0 00	2,383	0 00
WORKERS COMP-SECOND INJURY	0	0 00	0	0 00	17,298	0 00	17,298	0 00
LOTTERY ENTERPRISE	0	0 00	0	0 00	416	0 00	416	0 00
ANTITRUST REVOLVING	0	0 00	0	0 00	2,450	0 00	2,450	0 00
HAZARDOUS WASTE FUND	0	0 00	0	0 00	1,778	0 00	1,778	0 00
SAFE DRINKING WATER FUND	0	0 00	0	0 00	91	0 00	91	0 00
INMATE INCAR REIMB ACT REVOLV	0	0 00	0	0 00	1,050	0 00	1,050	0 00

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FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
MINED LAND RECLAMATION	0	0 00	0	0 00	88	0 00	88	0 00
TOTAL - PS	0	0 00	0	0 00	142,523	0 00	142,523	0 00
TOTAL	0	0.00	0	0.00	142,523	0.00	142,523	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0.00	0	0 00	181,379	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	0	0.00	29,100	0 00
GAMING COMMISSION FUND	0	0 00	0	0.00	0	0 00	1,750	0 00
NRP-WATER POLLUTION PERMIT FEE	0	0 00	0	0 00	0	0 00	591	0 00
SOLID WASTE MANAGEMENT	0	0 00	0	0 00	0	0 00	591	0 00
PETROLEUM STORAGE TANK INS	0	0 00	0	0 00	0	0 00	421	0 00
MOTOR VEHICLE COMMISSION	0	0 00	0	0 00	0	0 00	614	0 00
NRP-AIR POLLUTION PERMIT FEE	0	0 00	0	0 00	0	0 00	590	0 00
SOIL AND WATER SALES TAX	0	0 00	0	0 00	0	0 00	197	0 00
MERCHANDISE PRACTICES	0	0 00	0	0 00	0	0 00	25,860	0 00
WORKERS COMPENSATION	0	0 00	0	0 00	0	0 00	4,266	0 00
WORKERS COMP-SECOND INJURY	0	0 00	0	0 00	0	0 00	31,612	0 00
LOTTERY ENTERPRISE	0	0 00	0	0 00	0	0 00	884	0 00
ANTITRUST REVOLVING	0	0 00	0	0 00	0	0 00	5,957	0 00
HAZARDOUS WASTE FUND	0	0 00	0	0 00	0	0 00	4,540	0 00
SAFE DRINKING WATER FUND	0	0 00	0	0 00	0	0 00	197	0 00
INMATE INCAR REIMB ACT REVOLV	0	0 00	0	0 00	0	0 00	1,504	0 00
MINED LAND RECLAMATION	0	0 00	0	0 00	0	0 00	197	0 00
TOTAL - PS	0	0 00	0	0 00	0	0 00	290,250	0 00
TOTAL	0	0.00	0	0.00	0	0.00	290,250	0.00
GRAND TOTAL	\$21,194,281	309.86	\$25,474,582	395.05	\$25,617,105	395.05	\$25,907,355	395.05

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	202,565	4 03	334,124	5.50	334,124	5 50	334,124	5 50
ATTORNEY GENERAL	956,453	18 92	1,008,312	22 50	1,008,312	22 50	1,008,312	22 50
TOTAL - PS	1,159,018	22 95	1,342,436	28 00	1,342,436	28 00	1,342,436	28 00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	178,216	0 00	393,949	0 00	393,949	0 00	393,949	0 00
ATTORNEY GENERAL	0	0 00	1,082,276	0 00	1,082,276	0 00	1,082,276	0 00
TOTAL - EE	178,216	0 00	1,476,225	0 00	1,476,225	0 00	1,476,225	0 00
TOTAL	1,337,234	22.95	2,818,661	28.00	2,818,661	28.00	2,818,661	28.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0 00	2,224	0 00	2,224	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	8,198	0 00	8,198	0 00
TOTAL - PS	0	0 00	0	0 00	10,422	0 00	10,422	0 00
TOTAL	0	0.00	0	0.00	10,422	0.00	10,422	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0 00	0	0 00	5,045	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	0	0 00	15,248	0 00
TOTAL - PS	0	0 00	0	0 00	0	0 00	20,293	0 00
TOTAL	0	0.00	0	0.00	0	0.00	20,293	0.00
GRAND TOTAL	\$1,337,234	22.95	\$2,818,661	28.00	\$2,829,083	28.00	\$2,849,376	28.00

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
DOMESTIC VIOLENCE									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000
TOTAL - PD	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000
TOTAL	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000
GRAND TOTAL	\$0	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,000

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	271,634	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	271,634	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	271,634	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$271,634	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	140,870	1 88	143,434	2 00	143,434	2 00	143,434	2 00
ATTORNEY GENERAL	213,570	3.23	191,006	3 50	191,006	3 25	191,006	3 25
MO OFFICE OF PROSECUTION SERV	217,290	2 74	327,765	3 50	327,765	2 75	327,765	2 75
MO OFFICE-PROSECUTION SERVICES	80,000	1 01	25,350	1.00	95,350	2 00	95,350	2 00
TOTAL - PS	651,730	8 86	687,555	10 00	757,555	10 00	757,555	10 00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	36,054	0 00	42,400	0 00	42,400	0 00	42,400	0 00
ATTORNEY GENERAL	140,371	0 00	793,427	0 00	793,427	0 00	793,427	0 00
MO OFFICE OF PROSECUTION SERV	389,125	0 00	1,673,795	0 00	1,673,795	0 00	1,673,795	0 00
MO OFFICE-PROSECUTION SERVICES	69,701	0 00	124,000	0 00	55,000	0 00	55,000	0 00
TOTAL - EE	635,251	0 00	2,633,622	0 00	2,564,622	0 00	2,564,622	0 00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0 00	0	0 00	143,550	0 00	143,550	0 00
ATTORNEY GENERAL	6,092	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	0	0 00	1,000	0 00	0	0 00	0	0 00
TOTAL - PD	6,092	0 00	192,899	0 00	335,449	0 00	335,449	0 00
TOTAL	1,293,073	8.86	3,514,076	10.00	3,657,626	10.00	3,657,626	10.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0 00	714	0 00	714	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	1,243	0 00	1,243	0 00
MO OFFICE OF PROSECUTION SERV	0	0 00	0	0 00	2,006	0 00	2,006	0 00
MO OFFICE-PROSECUTION SERVICES	0	0 00	0	0 00	350	0 00	350	0 00
TOTAL - PS	0	0 00	0	0 00	4,313	0 00	4,313	0 00
TOTAL	0	0.00	0	0.00	4,313	0.00	4,313	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0 00	0	0 00	2,162	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	0	0 00	2,885	0 00

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FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
PERSONAL SERVICES								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	4,946	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	1,436	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,429	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,429	0.00
GRAND TOTAL	\$1,293,073	8.86	\$3,514,076	10.00	\$3,661,939	10.00	\$3,673,368	10.00

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	10,959,047	189 31	12,006,812	232 80	12,006,812	232 80	12,006,812	232 80
ATTORNEY GENERAL	1,170,919	27 70	1,924,508	44 21	1,924,508	44 21	1,924,508	44 21
GAMING COMMISSION FUND	114,640	1 27	115,626	2 50	115,626	2 50	115,626	2 50
NRP-WATER POLLUTION PERMIT FEE	38,864	0 70	39,130	0 76	39,130	0 76	39,130	0 76
SOLID WASTE MANAGEMENT	38,864	0 61	39,130	0 76	39,130	0 76	39,130	0 76
PETROLEUM STORAGE TANK INS	27,712	0 38	27,887	0 50	27,887	0 50	27,887	0 50
MOTOR VEHICLE COMMISSION	34,875	0 78	40,602	1 00	40,602	1 00	40,602	1 00
NRP-AIR POLLUTION PERMIT FEE	38,832	0 66	39,095	0 75	39,095	0 75	39,095	0 75
SOIL AND WATER SALES TAX	12,948	0 22	13,036	0 25	13,036	0 25	13,036	0 25
MERCHANDISE PRACTICES	1,696,037	35 65	1,710,172	39 50	1,710,172	39 50	1,710,172	39 50
WORKERS COMPENSATION	64,787	1 28	282,070	6 50	282,070	6 50	282,070	6 50
WORKERS COMP-SECOND INJURY	2,003,395	39.88	2,090,199	49 00	2,090,199	49 00	2,090,199	49 00
LOTTERY ENTERPRISE	58,085	0 74	58,501	1 00	58,501	1 00	58,501	1 00
ANTITRUST REVOLVING	239,488	4 72	394,676	7 00	394,676	7 00	394,676	7 00
HAZARDOUS WASTE FUND	299,104	4 01	300,882	5 01	300,882	5 01	300,882	5 01
SAFE DRINKING WATER FUND	12,980	0 23	13,071	0 26	13,071	0 26	13,071	0 26
INMATE INCAR REIMB ACT REVOLV	59,900	1 49	99,212	3 00	99,212	3 00	99,212	3 00
MINED LAND RECLAMATION	12,948	0.23	13,036	0 25	13,036	0 25	13,036	0 25
TOTAL - PS	16,883,425	309.86	19,207,645	395 05	19,207,645	395 05	19,207,645	395 05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,337,251	0 00	1,563,954	0 00	1,563,954	0 00	1,563,954	0 00
ATTORNEY GENERAL	286,066	0 00	760,911	0 00	760,911	0 00	760,911	0 00
GAMING COMMISSION FUND	27,761	0 00	30,747	0.00	30,747	0 00	30,747	0 00
NRP-WATER POLLUTION PERMIT FEE	4,715	0 00	4,715	0 00	4,715	0 00	4,715	0 00
SOLID WASTE MANAGEMENT	5,215	0 00	5,215	0 00	5,215	0 00	5,215	0 00
MOTOR VEHICLE COMMISSION	10,887	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	4,715	0 00	4,715	0 00	4,715	0 00	4,715	0 00
ATTORNEY GENERAL'S COURT COSTS	121,834	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	647,577	0 00	2,098,587	0 00	2,098,587	0 00	2,098,587	0 00
WORKERS COMPENSATION	31,330	0 00	204,053	0 00	204,053	0 00	204,053	0 00
WORKERS COMP-SECOND INJURY	736,139	0 00	1,068,526	0 00	1,068,526	0 00	1,068,526	0 00

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FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	61,119	0 00	254,400	0 00	254,400	0 00	254,400	0 00
HAZARDOUS WASTE FUND	14,879	0 00	14,880	0 00	14,880	0 00	14,880	0 00
SAFE DRINKING WATER FUND	2,266	0 00	2,265	0 00	2,265	0 00	2,265	0 00
INMATE INCAR REIMB ACT REVOLV	8,861	0 00	45,640	0 00	45,640	0 00	45,640	0 00
MINED LAND RECLAMATION	2,262	0 00	2,262	0 00	2,262	0 00	2,262	0 00
TOTAL - EE	4,310,143	0 00	6,266,437	0 00	6,266,437	0 00	6,266,437	0 00
PROGRAM-SPECIFIC								
GENERAL REVENUE	663	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	50	0 00	200	0 00	200	0 00	200	0 00
TOTAL - PD	713	0 00	500	0 00	500	0 00	500	0 00
TOTAL	21,194,281	309.86	25,474,582	395.05	25,474,582	395.05	25,474,582	395.05
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0 00	85,182	0 00	85,182	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	15,474	0 00	15,474	0 00
GAMING COMMISSION FUND	0	0 00	0	0 00	986	0 00	986	0 00
NRP-WATER POLLUTION PERMIT FEE	0	0 00	0	0 00	266	0 00	266	0 00
SOLID WASTE MANAGEMENT	0	0 00	0	0 00	266	0 00	266	0 00
PETROLEUM STORAGE TANK INS	0	0 00	0	0 00	175	0 00	175	0 00
MOTOR VEHICLE COMMISSION	0	0 00	0	0 00	350	0 00	350	0 00
NRP-AIR POLLUTION PERMIT FEE	0	0 00	0	0 00	263	0 00	263	0 00
SOIL AND WATER SALES TAX	0	0 00	0	0 00	88	0 00	88	0 00
MERCHANDISE PRACTICES	0	0 00	0	0 00	13,919	0 00	13,919	0 00
WORKERS COMPENSATION	0	0 00	0	0 00	2,383	0 00	2,383	0 00
WORKERS COMP-SECOND INJURY	0	0 00	0	0 00	17,298	0 00	17,298	0 00
LOTTERY ENTERPRISE	0	0 00	0	0 00	416	0 00	416	0 00
ANTITRUST REVOLVING	0	0 00	0	0 00	2,450	0 00	2,450	0 00
HAZARDOUS WASTE FUND	0	0 00	0	0 00	1,778	0 00	1,778	0 00
SAFE DRINKING WATER FUND	0	0 00	0	0 00	91	0 00	91	0 00
INMATE INCAR REIMB ACT REVOLV	0	0 00	0	0 00	1,050	0 00	1,050	0 00

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FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
MINED LAND RECLAMATION	0	0.00	0	0.00	88	0.00	88	0.00
TOTAL - PS	0	0.00	0	0.00	142,523	0.00	142,523	0.00
TOTAL	0	0.00	0	0.00	142,523	0.00	142,523	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	181,379	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	29,100	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,750	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	591	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	591	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	421	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	614	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	590	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	197	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	25,860	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	4,266	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	31,612	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	884	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	5,957	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	4,540	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	197	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	1,504	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	197	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	290,250	0.00
TOTAL	0	0.00	0	0.00	0	0.00	290,250	0.00
GRAND TOTAL	\$21,194,281	309.86	\$25,474,582	395.05	\$25,617,105	395.05	\$25,907,355	395.05

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit	28201C
Division		
Core - Operating Budget	HB Section	12.245

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	12,006,812	1,924,508	5,276,325	19,207,645		PS	12,006,812	1,924,508	5,276,325	19,207,645	
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	13,570,966	2,685,519	9,218,097	25,474,582		Total	13,570,966	2,685,519	9,218,097	25,474,582	
FTE	232.80	44.21	118.04	395.05		FTE	232.80	44.21	118.04	395.05	

Est. Fringe	6,594,549	1,143,974	3,096,417	10,834,940
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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	6,594,549	1,143,974	3,096,417	10,834,940
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. CORE DESCRIPTION

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

- **Prosecuting Criminals:** The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.
- **Protecting Consumers:** The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.
- **Conserving the Environment:** The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.
- **Serving Missouri:** The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.
- **Defending Missouri:** The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state

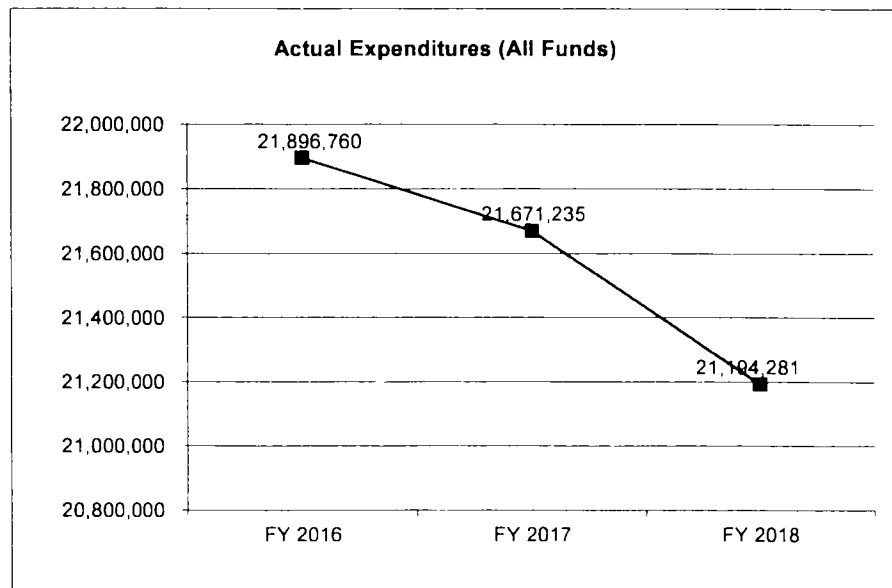
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Operating Budget	HB Section <u>12.245</u>

4. FINANCIAL HISTORY

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Current Yr.</u>
Appropriation (All Funds)	25,202,397	25,576,948	25,523,448	25,474,582
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,202,397	25,576,948	25,523,448	25,474,582
Actual Expenditures (All Funds)	21,896,760	21,671,235	21,194,281	N/A
Unexpended (All Funds)	3,305,637	3,905,713	4,329,167	N/A
Unexpended, by Fund:				
General Revenue	247,931	130,441	288,823	N/A
Federal	1,009,763	1,192,788	1,212,060	N/A
Other	2,047,943	2,582,484	2,827,284	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 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	405,000	3 00	407,025	3 00	407,025	3 00	407,025	3 00
ASST ATTORNEY GENERAL, DIV DIR	623,336	6 00	839,178	7 00	839,178	7 00	839,178	7 00
ASSISTANT ATTORNEY GENERAL	9,549,472	155 91	11,096,129	211 20	11,049,538	211 20	11,049,538	211 20
SOLICITOR GENERAL	87,500	0 63	0	0 00	141,400	1 00	141,400	1 00
ASSISTANT ATTORNEY GENERAL IV	323,437	3 06	547,725	5 00	396,225	4 00	396,225	4 00
LEGAL INTERN	31,928	1 02	0	0 00	35,000	1 00	35,000	1 00
INTERN	38,064	1 70	42,367	1 50	42,367	1 50	42,367	1 50
CHIEF OF STAFF	91,118	0 73	125,625	1 00	125,625	1 00	125,625	1 00
DIRECTOR OF COMMUNICATIONS	0	0 00	0	0 00	80,800	1 00	80,800	1 00
DEPUTY CHIEF OF STAFF	228,410	2 03	206,573	2 00	115,122	1 00	115,122	1 00
LEGISLATIVE DIRECTOR	56,396	0 56	101,505	1 00	101,505	1 00	101,505	1 00
PRESS SECRETARY	63,068	0 84	125,700	2 00	52,000	1 00	52,000	1 00
RESEARCH ANALYST	88,971	1 95	130,806	3 00	130,806	3 00	130,806	3 00
PERSONNEL OFFICER	70,499	1 00	69,349	1 00	72,370	1 00	72,370	1 00
FISCAL OFFICER	70,499	1 00	69,349	1 00	72,370	1 00	72,370	1 00
FISCAL CLERK	36,379	1 00	36,728	1 00	36,728	1 00	36,728	1 00
ACCTNG ANALYST I	49,965	1 00	50,314	1 00	50,314	1 00	50,314	1 00
PERSONNEL CLERK	36,768	1 00	37,127	1 00	37,127	1 00	37,127	1 00
INFORMATION SYSTEMS MANAGER	99,000	1 00	99,495	1 00	99,495	1 00	99,495	1 00
INFORMATION SYSTEMS SPECIALIST	381,597	6 37	417,170	7 00	417,170	7 00	417,170	7 00
INVESTIGATOR I	892,544	18 91	803,293	20 25	903,293	20 25	903,293	20 25
PARALEGAL	609,027	15 24	650,916	18 00	650,916	18 00	650,916	18 00
VICTIM'S ADVOCATE	42,500	1 00	85,700	2 00	85,700	2 00	85,700	2 00
CONSUMER ADVOCATE	219,745	6 82	245,452	8 00	245,452	8 00	245,452	8 00
CONSUMER SERVICE OPERATOR	187,255	6 13	167,482	6 00	167,482	6 00	167,482	6 00
EXECUTIVE SECRETARY	213,743	3 79	183,625	3 45	183,625	3 45	183,625	3 45
ADMINISTRATIVE SECRETARY	259,613	5 98	318,631	8 75	318,631	8 75	318,631	8 75
LEGAL SECRETARY	1,720,378	52 12	1,922,057	66 90	1,922,057	66 90	1,922,057	66 90
DATA ENTRY CLERK	42,860	1 44	44,535	2 00	44,535	2 00	44,535	2 00
RECEPTIONIST	154,337	4 63	169,164	6 00	169,164	6 00	169,164	6 00
CLERK MESSENGER	61,539	2 00	62,239	2 00	62,239	2 00	62,239	2 00

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	32,040	1.00	35,949	1.00	35,949	1.00	35,949	1.00
TOTAL - PS	16,883,425	309.86	19,207,645	395.05	19,207,645	395.05	19,207,645	395.05
TRAVEL, IN-STATE	403,080	0.00	532,389	0.00	532,389	0.00	532,389	0.00
TRAVEL, OUT-OF-STATE	114,431	0.00	95,900	0.00	95,900	0.00	95,900	0.00
SUPPLIES	644,313	0.00	873,487	0.00	873,487	0.00	873,487	0.00
PROFESSIONAL DEVELOPMENT	172,252	0.00	165,125	0.00	165,125	0.00	165,125	0.00
COMMUNICATION SERV & SUPP	322,959	0.00	514,315	0.00	514,315	0.00	514,315	0.00
PROFESSIONAL SERVICES	1,187,745	0.00	1,626,460	0.00	1,626,460	0.00	1,626,460	0.00
HOUSEKEEPING & JANITORIAL SERV	15,743	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	610,005	0.00	433,404	0.00	478,404	0.00	478,404	0.00
COMPUTER EQUIPMENT	419,918	0.00	533,457	0.00	533,457	0.00	533,457	0.00
MOTORIZED EQUIPMENT	121,073	0.00	80,000	0.00	80,000	0.00	80,000	0.00
OFFICE EQUIPMENT	118,910	0.00	245,645	0.00	245,645	0.00	245,645	0.00
OTHER EQUIPMENT	2,171	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	0	0.00	55,451	0.00	10,451	0.00	10,451	0.00
BUILDING LEASE PAYMENTS	102,052	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	13,969	0.00	9,465	0.00	9,465	0.00	9,465	0.00
MISCELLANEOUS EXPENSES	61,522	0.00	85,992	0.00	85,992	0.00	85,992	0.00
REBILLABLE EXPENSES	0	0.00	973,973	0.00	973,973	0.00	973,973	0.00
TOTAL - EE	4,310,143	0.00	6,266,437	0.00	6,266,437	0.00	6,266,437	0.00
PROGRAM DISTRIBUTIONS	713	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	713	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$21,194,281	309.86	\$25,474,582	395.05	\$25,474,582	395.05	\$25,474,582	395.05
GENERAL REVENUE	\$13,296,961	189.31	\$13,570,966	232.80	\$13,570,966	232.80	\$13,570,966	232.80
FEDERAL FUNDS	\$1,456,985	27.70	\$2,685,519	44.21	\$2,685,519	44.21	\$2,685,519	44.21
OTHER FUNDS	\$6,440,335	92.85	\$9,218,097	118.04	\$9,218,097	118.04	\$9,218,097	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	395.05	12,006,812	1,924,508	5,276,325	19,207,645	
	EE	0 00	1,563,954	760,911	3,941,572	6,266,437	
	PD	0 00	200	100	200	500	
	Total	395.05	13,570,966	2,685,519	9,218,097	25,474,582	
DEPARTMENT CORE REQUEST							
	PS	395 05	12,006,812	1,924,508	5,276,325	19,207,645	
	EE	0 00	1,563,954	760,911	3,941,572	6,266,437	
	PD	0.00	200	100	200	500	
	Total	395.05	13,570,966	2,685,519	9,218,097	25,474,582	
GOVERNOR'S RECOMMENDED CORE							
	PS	395 05	12,006,812	1,924,508	5,276,325	19,207,645	
	EE	0 00	1,563,954	760,911	3,941,572	6,266,437	
	PD	0.00	200	100	200	500	
	Total	395.05	13,570,966	2,685,519	9,218,097	25,474,582	

FINANCIAL HISTORY

**ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL**

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	25,202,397	25,576,948	25,523,448	25,474,582
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,202,397	25,576,948	25,523,448	N/A
Actual Expenditures (All Funds)	21,896,760	21,671,235	21,194,281	N/A
Unexpended (All Funds)	3,305,637	3,905,713	4,329,167	N/A
Unexpended, by Fund:				
General Revenue	247,931	130,441	288,823	N/A
Federal	1,009,763	1,192,788	1,213,060	N/A
Other	2,047,943	2,582,484	2,827,284	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C	DEPARTMENT: Office of the Attorney General
BUDGET UNIT NAME: Core Operating Budget	
HOUSE BILL SECTION: 12.245	DIVISION:

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

DEPARTMENT REQUEST

PS -	\$ 19,207,645	100% flexibility requested
E&E -	6,266,937	100% flexibility requested
	<u>\$ 25,474,582</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
\$ 883,000	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 2018 was utilized to meet necessary personal service and expense and equipment obligations	The 100% flexibility for FY 2019 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
COST TO CONTINUE -
FY 2019 PAY PLAN**

NEW DECISION ITEM

RANK: 2 OF 3

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name <u>Pay Plan - FY 2019 Cost to Continue</u> DI# <u>0000013</u>	HB Section <u>12.245</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	85,182	15,474	41,867	142,523		PS	85,182	15,474	41,867	142,523	
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	85,182	15,474	41,867	142,523		Total	85,182	15,474	41,867	142,523	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	25,955	4,715	12,757	43,427
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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	25,955	4,715	12,757	43,427
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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 checked="" 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 FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM
RANK: 2 OF 3

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name <u>Pay Plan - FY 2019 Cost to Continue</u> DI# <u>0000013</u>	HB Section <u>12.245</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 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100-Salaries and Wages	85,182		15,474		41,867		142,523	0.0		
Total PS	85,182	0.0	15,474	0.0	41,867	0.0	142,523	0.0	0	
Grand Total	85,182	0.0	15,474	0.0	41,867	0.0	142,523	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	85,182		15,474		41,867		142,523	0.0		
Total PS	85,182	0.0	15,474	0.0	41,867	0.0	142,523	0.0	0	
Grand Total	85,182	0.0	15,474	0.0	41,867	0.0	142,523	0.0	0	

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
DEPUTY ATTORNEY GENERAL	0	0 00	0	0 00	2,025	0 00	2,025	0 00
ASST ATTORNEY GENERAL, DIV DIR	0	0 00	0	0 00	4,178	0 00	4,178	0 00
ASSISTANT ATTORNEY GENERAL	0	0 00	0	0 00	73,924	0 00	73,924	0 00
ASSISTANT ATTORNEY GENERAL IV	0	0 00	0	0 00	2,725	0 00	2,725	0 00
INTERN	0	0 00	0	0 00	525	0 00	525	0 00
CHIEF OF STAFF	0	0 00	0	0 00	625	0 00	625	0 00
DEPUTY CHIEF OF STAFF	0	0 00	0	0 00	1,028	0 00	1,028	0 00
LEGISLATIVE DIRECTOR	0	0 00	0	0 00	505	0 00	505	0 00
PRESS SECRETARY	0	0 00	0	0 00	700	0 00	700	0 00
RESEARCH ANALYST	0	0 00	0	0 00	1,050	0 00	1,050	0 00
PERSONNEL OFFICER	0	0 00	0	0 00	350	0 00	350	0 00
FISCAL OFFICER	0	0 00	0	0 00	350	0 00	350	0 00
FISCAL CLERK	0	0 00	0	0 00	350	0 00	350	0 00
ACCTNG ANALYST I	0	0 00	0	0 00	350	0 00	350	0 00
PERSONNEL CLERK	0	0 00	0	0 00	350	0 00	350	0 00
INFORMATION SYSTEMS MANAGER	0	0 00	0	0 00	495	0 00	495	0 00
INFORMATION SYSTEMS SPECIALIST	0	0 00	0	0 00	2,450	0 00	2,450	0 00
INVESTIGATOR I	0	0 00	0	0 00	7,088	0 00	7,088	0 00
PARALEGAL	0	0 00	0	0 00	6,300	0 00	6,300	0 00
VICTIM'S ADVOCATE	0	0 00	0	0 00	700	0 00	700	0 00
CONSUMER ADVOCATE	0	0 00	0	0 00	2,800	0 00	2,800	0 00
CONSUMER SERVICE OPERATOR	0	0 00	0	0 00	2,100	0 00	2,100	0 00
EXECUTIVE SECRETARY	0	0 00	0	0 00	1,208	0 00	1,208	0 00
ADMINISTRATIVE SECRETARY	0	0 00	0	0 00	3,063	0 00	3,063	0 00
LEGAL SECRETARY	0	0 00	0	0 00	23,415	0 00	23,415	0 00
DATA ENTRY CLERK	0	0 00	0	0 00	700	0 00	700	0 00
RECEPTIONIST	0	0 00	0	0 00	2,100	0 00	2,100	0 00
CLERK MESSENGER	0	0 00	0	0 00	701	0 00	701	0 00

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
MAILROOM SUPERVISOR	0	0.00	0	0.00	368	0.00	368	0.00
TOTAL - PS	0	0.00	0	0.00	142,523	0.00	142,523	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,523	0.00	\$142,523	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$85,182	0.00	\$85,182	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$15,474	0.00	\$15,474	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$41,867	0.00	\$41,867	0.00

NEW DECISION ITEM

RANK: 3 OF 3

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name <u>FY 20 Pay Plan</u>	DI# <u>0000012</u>
	HB Section <u>12.245</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					E		FY 2020 Governor's Recommendation					E
	GR	Federal	Other	Total				GR	Federal	Other	Total		
PS	0	0	0	0		0	PS	181,379	29,100	79,771	290,250		
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	181,379	29,100	79,771	290,250		
FTE	0.00	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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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation

Est. Fringe	55,266	8,867	24,306	88,439
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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 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM
RANK: 3 OF 3

Department - Office of the Attorney General		Budget Unit 28201C
Division		
DI Name FY 20 Pay Plan	DI# 0000012	HB Section 12.245

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 20 pay plan was based on personal service appropriations.

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	181,379		29,100		79,771		290,250	0.0		
Total PS	181,379	0.0	29,100	0.0	79,771	0.0	290,250	0.0	0	
Grand Total	181,379	0.0	29,100	0.0	79,771	0.0	290,250	0.0	0	

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
ATTORNEY GENERAL	0	0 00	0	0 00	0	0 00	1,747	0 00
DEPUTY ATTORNEY GENERAL	0	0 00	0	0 00	0	0 00	6,136	0 00
ASST ATTORNEY GENERAL, DIV DIR	0	0 00	0	0 00	0	0 00	12,651	0 00
ASSISTANT ATTORNEY GENERAL	0	0 00	0	0 00	0	0 00	166,851	0 00
SOLICITOR GENERAL	0	0 00	0	0 00	0	0 00	2,121	0 00
ASSISTANT ATTORNEY GENERAL IV	0	0 00	0	0 00	0	0 00	5,984	0 00
LEGAL INTERN	0	0 00	0	0 00	0	0 00	525	0 00
INTERN	0	0 00	0	0 00	0	0 00	643	0 00
CHIEF OF STAFF	0	0 00	0	0 00	0	0 00	1,894	0 00
DIRECTOR OF COMMUNICATIONS	0	0 00	0	0 00	0	0 00	1,212	0 00
DEPUTY CHIEF OF STAFF	0	0 00	0	0 00	0	0 00	1,742	0 00
LEGISLATIVE DIRECTOR	0	0 00	0	0 00	0	0 00	1,530	0 00
PRESS SECRETARY	0	0 00	0	0 00	0	0 00	791	0 00
RESEARCH ANALYST	0	0 00	0	0 00	0	0 00	1,978	0 00
PERSONNEL OFFICER	0	0 00	0	0 00	0	0 00	1,091	0 00
FISCAL OFFICER	0	0 00	0	0 00	0	0 00	1,091	0 00
FISCAL CLERK	0	0 00	0	0 00	0	0 00	556	0 00
ACCTNG ANALYST I	0	0 00	0	0 00	0	0 00	760	0 00
PERSONNEL CLERK	0	0 00	0	0 00	0	0 00	562	0 00
INFORMATION SYSTEMS MANAGER	0	0 00	0	0 00	0	0 00	1,500	0 00
INFORMATION SYSTEMS SPECIALIST	0	0 00	0	0 00	0	0 00	6,294	0 00
INVESTIGATOR I	0	0 00	0	0 00	0	0 00	13,655	0 00
PARALEGAL	0	0 00	0	0 00	0	0 00	9,858	0 00
VICTIM'S ADVOCATE	0	0 00	0	0 00	0	0 00	1,296	0 00
CONSUMER ADVOCATE	0	0 00	0	0 00	0	0 00	3,724	0 00
CONSUMER SERVICE OPERATOR	0	0 00	0	0 00	0	0 00	2,543	0 00
EXECUTIVE SECRETARY	0	0 00	0	0 00	0	0 00	2,772	0 00
ADMINISTRATIVE SECRETARY	0	0 00	0	0 00	0	0 00	4,825	0 00
LEGAL SECRETARY	0	0 00	0	0 00	0	0 00	29,182	0 00
DATA ENTRY CLERK	0	0 00	0	0 00	0	0 00	678	0 00
RECEPTIONIST	0	0 00	0	0 00	0	0 00	2,569	0 00
CLERK MESSENGER	0	0 00	0	0 00	0	0 00	944	0 00

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	545	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	290,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$290,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$181,379	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,100	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$79,771	0.00

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	202,565	4 03	334,124	5 50	334,124	5 50	334,124	5.50
ATTORNEY GENERAL	956,453	18 92	1,008,312	22 50	1,008,312	22.50	1,008,312	22 50
TOTAL - PS	1,159,018	22 95	1,342,436	28 00	1,342,436	28 00	1,342,436	28 00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	178,216	0 00	393,949	0 00	393,949	0 00	393,949	0 00
ATTORNEY GENERAL	0	0 00	1,082,276	0 00	1,082,276	0 00	1,082,276	0 00
TOTAL - EE	178,216	0 00	1,476,225	0 00	1,476,225	0 00	1,476,225	0 00
TOTAL	1,337,234	22.95	2,818,661	28.00	2,818,661	28.00	2,818,661	28.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0 00	2,224	0 00	2,224	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	8,198	0 00	8,198	0 00
TOTAL - PS	0	0 00	0	0 00	10,422	0 00	10,422	0 00
TOTAL	0	0.00	0	0.00	10,422	0.00	10,422	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0 00	0	0 00	5,045	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	0	0 00	15,248	0 00
TOTAL - PS	0	0 00	0	0 00	0	0 00	20,293	0 00
TOTAL	0	0.00	0	0.00	0	0.00	20,293	0.00
GRAND TOTAL	\$1,337,234	22.95	\$2,818,661	28.00	\$2,829,083	28.00	\$2,849,376	28.00

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28206C</u>
Division	
Core - Medicaid Fraud Control Unit	HB Section <u>12.255</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	334,124	1,008,312	0	1,342,436		PS	334,124	1,008,312	0	1,342,436	
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	<u>728,073</u>	<u>2,090,588</u>	<u>0</u>	<u>2,818,661</u>		Total	<u>728,073</u>	<u>2,090,588</u>	<u>0</u>	<u>2,818,661</u>	
FTE	5.50	22.50	0.00	28.00		FTE	5.50	22.50	0.00	28.00	
Est. Fringe	171,174	591,003	0	762,176		Est. Fringe	171,174	591,003	0	762,176	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:					

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for:

- ** Investigating and prosecuting fraud in the state Medicaid program;
- ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement;
- ** Prosecuting adult abuse and neglect cases involving Medicaid recipients.

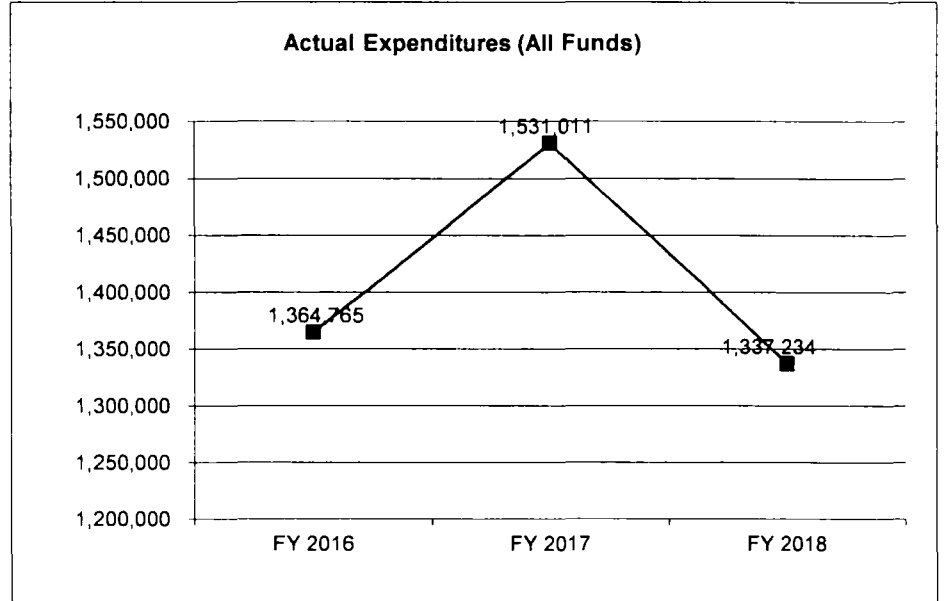
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28206C</u>
Division	
Core - Medicaid Fraud Control Unit	HB Section <u>12.255</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,782,120	2,808,239	2,808,239	2,818,661
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	2,782,120	2,808,239	2,808,239	2,818,661
Actual Expenditures (All Funds)	1,364,765	1,531,011	1,337,234	N/A
Unexpended (All Funds)	1,417,355	1,277,228	1,471,005	N/A
Unexpended, by Fund:				
General Revenue	294,932	302,958	345,068	N/A
Federal	1,122,423	974,270	1,125,937	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 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	90,000	1 00	95,476	1 00	104,524	1 00	104,524	1.00
ASSISTANT ATTORNEY GENERAL	229,374	3 46	384,652	6 00	384,652	7 00	384,652	7 00
RESEARCH ANALYST	30,955	0 86	40,270	1 00	40,270	1 00	40,270	1 00
INFORMATION SYSTEMS SPECIALIST	113,124	2 00	113,824	2 00	113,824	2 00	113,824	2 00
INVESTIGATOR I	459,780	10 63	432,632	12 00	432,632	12 00	432,632	12 00
AUDITOR	52,004	1 00	83,577	2 00	55,997	1 00	55,997	1 00
CHIEF INVESTIGATOR	57,401	1 00	59,783	1 00	59,783	1 00	59,783	1 00
ADMINISTRATIVE SECRETARY	41,832	1 03	42,354	1 00	42,354	1 00	42,354	1 00
LEGAL SECRETARY	29,222	0 93	32,375	1 00	0	0 00	0	0 00
REGISTERED NURSE	55,326	1 04	57,493	1 00	108,400	2 00	108,400	2.00
TOTAL - PS	1,159,018	22.95	1,342,436	28.00	1,342,436	28.00	1,342,436	28.00
TRAVEL, IN-STATE	5,314	0 00	37,487	0 00	37,487	0 00	37,487	0 00
TRAVEL, OUT-OF-STATE	20,747	0 00	20,943	0 00	20,943	0 00	20,943	0 00
SUPPLIES	27,682	0 00	70,186	0 00	70,186	0 00	70,186	0 00
PROFESSIONAL DEVELOPMENT	28,753	0 00	34,917	0 00	34,917	0 00	34,917	0 00
COMMUNICATION SERV & SUPP	20,956	0 00	49,706	0 00	49,706	0 00	49,706	0 00
PROFESSIONAL SERVICES	2,940	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	46,547	0 00	130,540	0 00	130,540	0 00	130,540	0 00
COMPUTER EQUIPMENT	24,276	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	1,185	0 00	1,185	0 00	1,185	0 00
BUILDING LEASE PAYMENTS	0	0 00	1	0 00	1	0 00	1	0 00
EQUIPMENT RENTALS & LEASES	0	0 00	145	0 00	145	0 00	145	0 00
MISCELLANEOUS EXPENSES	1,001	0 00	30,469	0 00	30,469	0 00	30,469	0 00

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	744,463	0.00	744,463	0.00	744,463	0.00
TOTAL - EE	178,216	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
GRAND TOTAL	\$1,337,234	22.95	\$2,818,661	28.00	\$2,818,661	28.00	\$2,818,661	28.00
GENERAL REVENUE	\$380,781	4.03	\$728,073	5.50	\$728,073	5.50	\$728,073	5.50
FEDERAL FUNDS	\$956,453	18.92	\$2,090,588	22.50	\$2,090,588	22.50	\$2,090,588	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	334,124	1,008,312	0	1,342,436	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	728,073	2,090,588	0	2,818,661	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1908 4025 PS	0 00	0	0	0	(0)	
Core Reallocation	1908 3336 PS	0 00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	28 00	334,124	1,008,312	0	1,342,436	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	728,073	2,090,588	0	2,818,661	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	334,124	1,008,312	0	1,342,436	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	728,073	2,090,588	0	2,818,661	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,782,120	2,808,239	2,808,239	2,818,661
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,782,120	2,808,239	2,808,239	N/A
Actual Expenditures (All Funds)	1,364,765	1,531,011	1,337,234	N/A
Unexpended (All Funds)	1,417,355	1,277,228	1,471,005	N/A
Unexpended, by Fund:				
General Revenue	294,932	302,958	345,068	N/A
Federal	1,122,423	974,270	1,125,937	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28206C BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit HOUSE BILL SECTION: 12.255	DEPARTMENT: Office of the Attorney General DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	PS -	\$ 1,342,436	100% flexibility requested
	E&E -	1,476,225	100% flexibility requested
		\$ 2,818,661	

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 2019 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
COST TO CONTINUE -
FY 2019 PAY PLAN**

NEW DECISION ITEM
RANK: 2 OF 3

Department - Medicaid Fraud Control Unit	Budget Unit <u>28206C</u>
Division	
DI Name <u>Pay Plan - FY 2019 Cost to Continue</u> DI# <u>0000013</u>	HB Section <u>12.255</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	2,224	8,198	0	10,422		PS	2,224	8,198	0	10,422	
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	2,224	8,198	0	10,422		Total	2,224	8,198	0	10,422	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	678	2,498	0	3,176
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation</i>				

Est. Fringe	678	2,498	0	3,176
<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 checked="" 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 FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM

RANK: 2 OF 3

Department - Medicaid Fraud Control Unit			Budget Unit	28206C
Division				
DI Name	Pay Plan - FY 2019 Cost to Continue	DI# 0000013	HB Section	12.255

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 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to

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	
100-Salaries and Wages	2,224		8,198				10,422	0.0		
Total PS	2,224	0.0	8,198	0.0	0	0.0	10,422	0.0	0	
Grand Total	2,224	0.0	8,198	0.0	0	0.0	10,422	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	2,224		8,198				10,422	0.0		
Total PS	2,224	0.0	8,198	0.0	0	0.0	10,422	0.0	0	
Grand Total	2,224	0.0	8,198	0.0	0	0.0	10,422	0.0	0	

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	476	0.00	476	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	2,111	0.00	2,111	0.00
RESEARCH ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	701	0.00	701	0.00
INVESTIGATOR I	0	0.00	0	0.00	4,357	0.00	4,357	0.00
AUDITOR	0	0.00	0	0.00	927	0.00	927	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	351	0.00	351	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	729	0.00	729	0.00
REGISTERED NURSE	0	0.00	0	0.00	420	0.00	420	0.00
TOTAL - PS	0	0.00	0	0.00	10,422	0.00	10,422	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,422	0.00	\$10,422	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,224	0.00	\$2,224	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,198	0.00	\$8,198	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
PAY PLAN**

NEW DECISION ITEM
RANK: 3 OF 3

Department - Office of the Attorney General	Budget Unit 28206C
Division - Medicaid Fraud Control Unit	
DI Name FY 20 Pay Plan DI# 0000012	HB Section 12.255

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS	5,045	15,248	0	20,293	
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	5,045	15,248	0	20,293	
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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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation

Est. Fringe	1,537	4,646	0	6,183
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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 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020

NEW DECISION ITEM

RANK: 3 OF 3

Department - Office of the Attorney General		Budget Unit	28206C
Division - Medicaid Fraud Control Unit			
DI Name	FY 20 Pay Plan	DI#	0000012
		HB Section	12.255

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 20 pay plan was based on personal service appropriations.

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

Budget Object Class/Job Class	Dept Req	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	5,045		15,248				20,293		0.0	
Total PS	5,045	0.0	15,248	0.0	0	0.0	20,293	0.0	0	
Grand Total	5,045	0.0	15,248	0.0	0	0.0	20,293	0.0	0	

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
Pay Plan - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	1,575	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	5,801	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	609	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	1,718	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	6,555	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	854	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	902	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	646	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,633	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,293	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,293	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,045	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,248	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
TOTAL - PD	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
TOTAL	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
GRAND TOTAL	\$0	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,000	0.00

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28202C</u>
Division	
Core - Domestic Violence	HB Section <u>12.250</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 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	3,100,000	0	3,100,000		PSD	0	3,100,000	0	3,100,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	3,100,000	0	3,100,000		Total	0	3,100,000	0	3,100,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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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	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

To administer the Department of Justice's National Sexual Assault Kit Initiative grant for sexual assault kit evidence collection, tracking, and testing; sexual assault victim's services; prosecution; staff; and associated activities

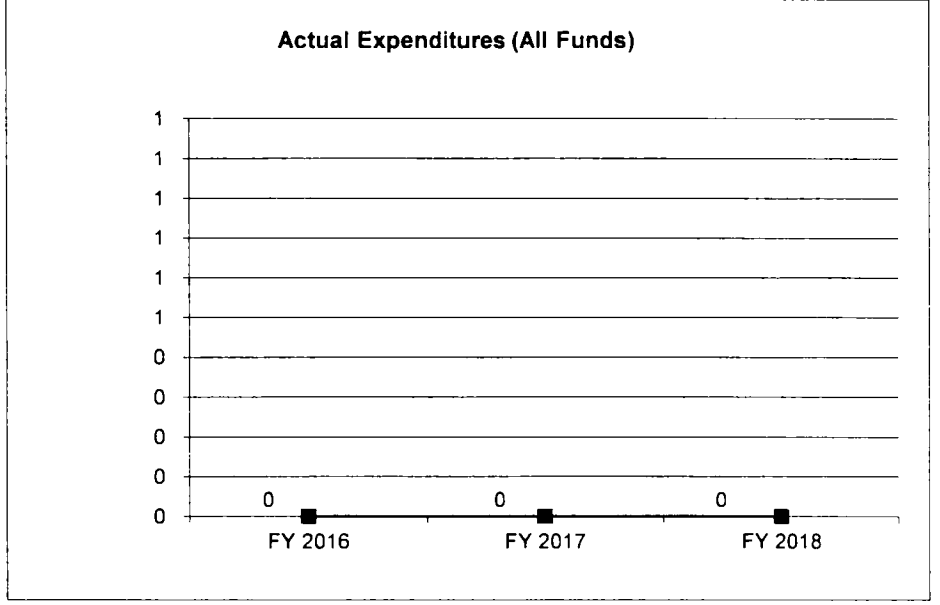
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28202C</u>
Division	
Core - Domestic Violence	HB Section <u>12.250</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	3,100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	3,100,000
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 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
TOTAL - PD	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
GRAND TOTAL	\$0	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,000	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	3,100,000	0	3,100,000	
	Total	0.00	0	3,100,000	0	3,100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	3,100,000	0	3,100,000	
	Total	0.00	0	3,100,000	0	3,100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	3,100,000	0	3,100,000	
	Total	0.00	0	3,100,000	0	3,100,000	

FINANCIAL HISTORY

**ATTORNEY GENERAL
DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	3,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28202C BUDGET UNIT NAME: Core - Domestic Violence HOUSE BILL SECTION: 12.250	DEPARTMENT: Office of the Attorney General DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PSD \$ 3,100,000 100% flexibility requested

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
	It is unknown at this time the amount of flexibility needed for FY 2019

**CORE
ATTORNEY GENERAL
TRUST**

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	271,634	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	271,634	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	271,634	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$271,634	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>12.270</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	4,000,000	4,000,000		PSD	0	0	4,000,000	4,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	4,000,000	4,000,000		Total	0	0	4,000,000	4,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	

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.

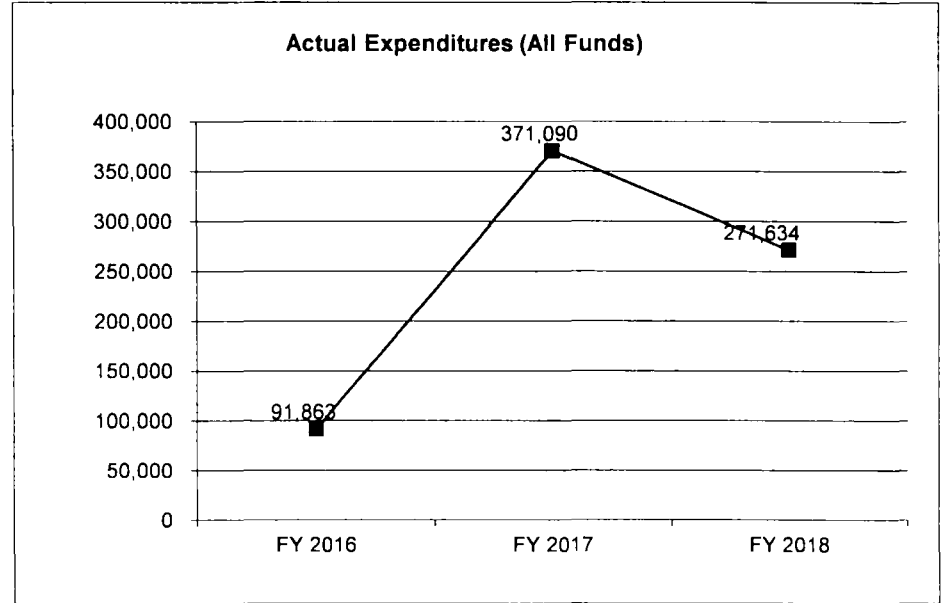
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28207C</u>
Division	
Core - Attorney General Trust	HB Section <u>12.270</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	91,863	371,090	271,634	N/A
Unexpended (All Funds)	3,908,137	3,628,910	3,728,366	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,908,137	3,628,910	3,728,366	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 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	271,634	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	271,634	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$271,634	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	\$271,634	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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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)	91,863	371,090	271,634	N/A
Unexpended (All Funds)	3,908,137	3,628,910	3,728,366	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,908,137	3,628,910	3,728,366	N/A

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	140,870	1 88	143,434	2 00	143,434	2.00	143,434	2 00
ATTORNEY GENERAL	213,570	3 23	191,006	3 50	191,006	3 25	191,006	3 25
MO OFFICE OF PROSECUTION SERV	217,290	2 74	327,765	3 50	327,765	2 75	327,765	2 75
MO OFFICE-PROSECUTION SERVICES	80,000	1 01	25,350	1 00	95,350	2 00	95,350	2 00
TOTAL - PS	651,730	8.86	687,555	10 00	757,555	10.00	757,555	10 00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	36,054	0 00	42,400	0 00	42,400	0 00	42,400	0 00
ATTORNEY GENERAL	140,371	0 00	793,427	0 00	793,427	0 00	793,427	0 00
MO OFFICE OF PROSECUTION SERV	389,125	0 00	1,673,795	0 00	1,673,795	0 00	1,673,795	0 00
MO OFFICE-PROSECUTION SERVICES	69,701	0 00	124,000	0 00	55,000	0 00	55,000	0 00
TOTAL - EE	635,251	0 00	2,633,622	0 00	2,564,622	0 00	2,564,622	0 00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0 00	0	0 00	143,550	0 00	143,550	0 00
ATTORNEY GENERAL	6,092	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	0	0 00	1,000	0 00	0	0 00	0	0 00
TOTAL - PD	6,092	0 00	192,899	0 00	335,449	0 00	335,449	0 00
TOTAL	1,293,073	8.86	3,514,076	10.00	3,657,626	10.00	3,657,626	10.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0 00	714	0 00	714	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	1,243	0 00	1,243	0 00
MO OFFICE OF PROSECUTION SERV	0	0 00	0	0 00	2,006	0 00	2,006	0 00
MO OFFICE-PROSECUTION SERVICES	0	0 00	0	0 00	350	0 00	350	0 00
TOTAL - PS	0	0 00	0	0 00	4,313	0 00	4,313	0 00
TOTAL	0	0.00	0	0.00	4,313	0.00	4,313	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0 00	0	0 00	0	0 00	2,162	0 00
ATTORNEY GENERAL	0	0 00	0	0 00	0	0 00	2,885	0 00

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FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
PERSONAL SERVICES								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	4,946	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	1,436	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,429	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,429	0.00
GRAND TOTAL	\$1,293,073	8.86	\$3,514,076	10.00	\$3,661,939	10.00	\$3,673,368	10.00

CORE DECISION ITEM

Department: ATTORNEY GENERAL'S OFFICE	Budget Unit <u>28205C</u>
Division: MOPS	
Core: MO OFFICE OF PROSECUTION SERV	HB Section <u>12.260</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	143,434	191,006	423,115	757,555		PS	143,434	191,006	423,115	757,555	
EE	42,400	793,427	1,728,795	2,564,622		EE	42,400	793,427	1,728,795	2,564,622	
PSD	143,550	151,899	40,000	335,449		PSD	143,550	151,899	40,000	335,449	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	329,384	1,136,332	2,191,910	3,657,626		Total	329,384	1,136,332	2,191,910	3,657,626	
FTE	2.00	3.25	4.75	10.00		FTE	2.00	3.25	4.75	10.00	

Est. Fringe	68,928	99,189	188,830	356,947
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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	68,928	99,189	188,830	356,947
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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.

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

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 (JRJ) Repayment Program.

CORE DECISION ITEM

Department: ATTORNEY GENERAL'S OFFICE

Budget Unit 28205C

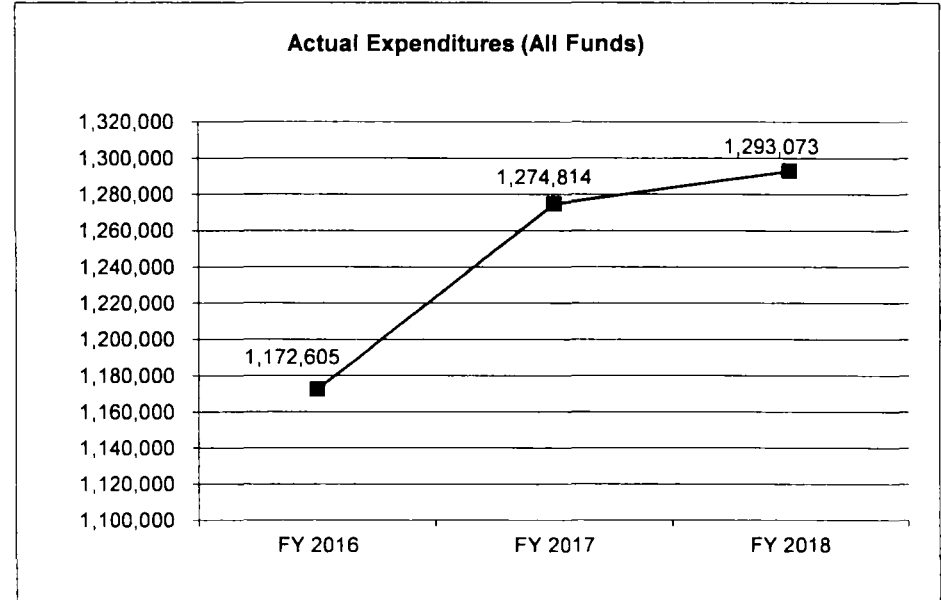
Division: MOPS

Core: MO OFFICE OF PROSECUTION SERV

HB Section 12.260

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,363,669	3,375,263	3,449,763	3,514,076
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,363,669	3,375,263	3,449,763	3,514,076
Actual Expenditures (All Funds)	1,172,605	1,274,814	1,293,073	0
Unexpended (All Funds)	2,191,064	2,100,449	2,156,690	0
Unexpended, by Fund:				
General Revenue	715	370	8,196	0
Federal	792,135	691,472	715,056	0
Other	1,398,214	1,408,607	1,433,438	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 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	14,790	0.13	118,912	1.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	45,115	0.58	359,584	5.00	0	0.00	0	0.00
FISCAL OFFICER	5,100	0.13	41,150	1.00	0	0.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	4,433	0.07	24,256	1.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	56,822	1.00	0	0.00	0	0.00
PARALEGAL	0	0.00	42	0.00	0	0.00	0	0.00
VICTIM'S ADVOCATE	6,250	0.12	75,600	1.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	11,189	0.00	0	0.00	0	0.00
MOPS - EXECUTIVE DIRECTOR	103,530	0.88	0	0.00	118,912	1.00	118,912	1.00
MOPS - DEPUTY DIRECTOR	76,755	0.88	0	0.00	88,159	1.00	88,159	1.00
MOPS - RESOURCE PROSECUTOR	188,120	2.56	0	0.00	221,100	3.00	221,100	3.00
MOPS - GENERAL COUNSEL	70,000	0.88	0	0.00	83,122	1.00	83,122	1.00
MOPS-VICTIM ADVOCATE	43,750	0.87	0	0.00	50,250	1.00	50,250	1.00
MOPS - EXECUTIVE ASSISTANT	35,700	0.88	0	0.00	83,955	1.00	83,955	1.00
MOPS-INFORMATION TECHNOLOGIST	58,187	0.88	0	0.00	66,832	1.00	66,832	1.00
MOPS - FISCAL OFFICER	0	0.00	0	0.00	45,225	1.00	45,225	1.00
TOTAL - PS	651,730	8.86	687,555	10.00	757,555	10.00	757,555	10.00
TRAVEL, IN-STATE	75,504	0.00	113,655	0.00	92,245	0.00	92,245	0.00
TRAVEL, OUT-OF-STATE	19,036	0.00	49,152	0.00	45,152	0.00	45,152	0.00
SUPPLIES	12,498	0.00	53,174	0.00	48,884	0.00	48,884	0.00
PROFESSIONAL DEVELOPMENT	5,445	0.00	29,500	0.00	27,200	0.00	27,200	0.00
COMMUNICATION SERV & SUPP	7,447	0.00	23,770	0.00	24,120	0.00	24,120	0.00
PROFESSIONAL SERVICES	460,059	0.00	1,024,617	0.00	1,014,017	0.00	1,014,017	0.00
M&R SERVICES	0	0.00	806,626	0.00	804,626	0.00	804,626	0.00
COMPUTER EQUIPMENT	1,665	0.00	211,394	0.00	209,394	0.00	209,394	0.00
OFFICE EQUIPMENT	0	0.00	33,525	0.00	31,175	0.00	31,175	0.00
OTHER EQUIPMENT	0	0.00	56,809	0.00	56,809	0.00	56,809	0.00
BUILDING LEASE PAYMENTS	6,165	0.00	21,121	0.00	18,121	0.00	18,121	0.00
EQUIPMENT RENTALS & LEASES	10,758	0.00	30,760	0.00	30,760	0.00	30,760	0.00
MISCELLANEOUS EXPENSES	36,674	0.00	179,519	0.00	162,119	0.00	162,119	0.00
TOTAL - EE	635,251	0.00	2,633,622	0.00	2,564,622	0.00	2,564,622	0.00

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
PROGRAM DISTRIBUTIONS	6,092	0.00	192,899	0.00	335,449	0.00	335,449	0.00
TOTAL - PD	6,092	0.00	192,899	0.00	335,449	0.00	335,449	0.00
GRAND TOTAL	\$1,293,073	8.86	\$3,514,076	10.00	\$3,657,626	10.00	\$3,657,626	10.00
GENERAL REVENUE	\$176,924	1.88	\$185,834	2.00	\$329,384	2.00	\$329,384	2.00
FEDERAL FUNDS	\$360,033	3.23	\$1,136,332	3.50	\$1,136,332	3.25	\$1,136,332	3.25
OTHER FUNDS	\$756,116	3.75	\$2,191,910	4.50	\$2,191,910	4.75	\$2,191,910	4.75

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	143,434	191,006	353,115	687,555	
			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	185,834	1,136,332	2,191,910	3,514,076	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1926 5427		PD	0.00	143,550	0	0	143,550	Transfer from DMH to coordinate with prosecuting attorneys offices within counties that have DMH facilities DMH agrees to this transfer.
Core Reallocation	1895 7337		PS	(0.75)	0	0	0	0	Core Reallocation of FTE
Core Reallocation	1895 2019		PS	(0.25)	0	0	0	0	Core Reallocation of FTE
Core Reallocation	1895 3026		PS	1.00	0	0	0	0	Core Reallocation of FTE
Core Reallocation	1907 3026		PS	0.00	0	0	70,000	70,000	Core Reallocation from Expense & Equipment to Personal Service
Core Reallocation	1907 4106		EE	0.00	0	0	(69,000)	(69,000)	Core Reallocation from Expense & Equipment to Personal Service
Core Reallocation	1907 4106		PD	0.00	0	0	(1,000)	(1,000)	Core Reallocation from Expense & Equipment to Personal Service
			NET DEPARTMENT CHANGES	0.00	143,550	0	0	143,550	
DEPARTMENT CORE REQUEST									
			PS	10.00	143,434	191,006	423,115	757,555	
			EE	0.00	42,400	793,427	1,728,795	2,564,622	

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0 00	143,550	151,899	40,000	335,449	
	Total	10.00	329,384	1,136,332	2,191,910	3,657,626	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	143,434	191,006	423,115	757,555	
	EE	0 00	42,400	793,427	1,728,795	2,564,622	
	PD	0 00	143,550	151,899	40,000	335,449	
	Total	10.00	329,384	1,136,332	2,191,910	3,657,626	

FINANCIAL HISTORY

ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	3,363,669	3,375,263	3,449,763	3,514,076
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,363,669	3,375,263	3,449,763	N/A
Actual Expenditures (All Funds)	1,172,605	1,274,814	1,293,073	N/A
Unexpended (All Funds)	2,191,064	2,100,449	2,156,690	N/A
Unexpended, by Fund:				
General Revenue	715	370	8,196	N/A
Federal	792,135	691,472	715,056	N/A
Other	1,398,214	1,408,607	1,433,438	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28205C	DEPARTMENT: ATTORNEY GENERAL'S OFFICE
BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES a	DIVISION:

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

DEPARTMENT REQUEST

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
\$80,000.00	\$80,000.00	\$0.00

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility in FY18 was utilized to meet necessary personal service obligation.	Flexibility for FY19 will allow us to make necessary shift between personal service and expense.

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 _____

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.

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

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

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

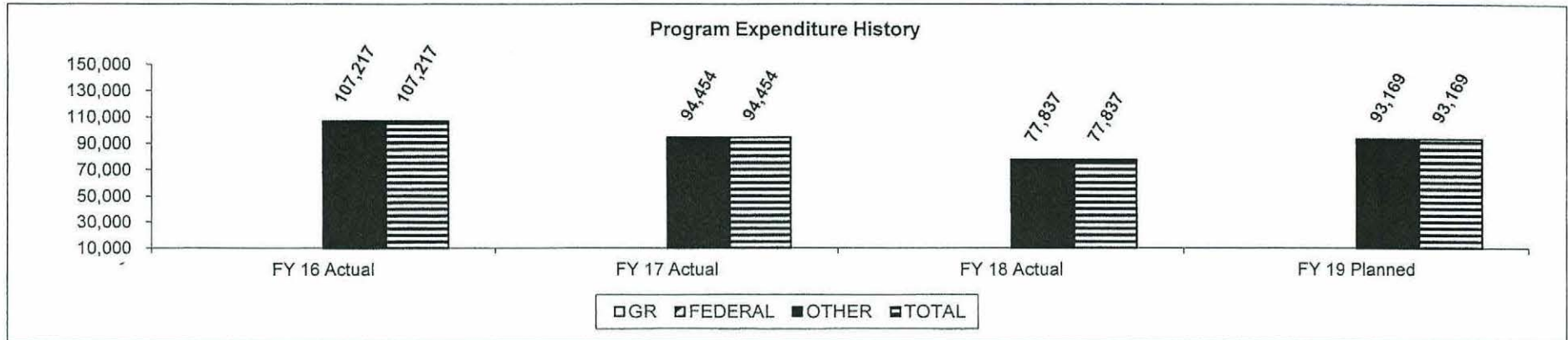
Program Name: General Training and Publications

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

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

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

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



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

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

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

Section 56.750, RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 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.

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

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

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

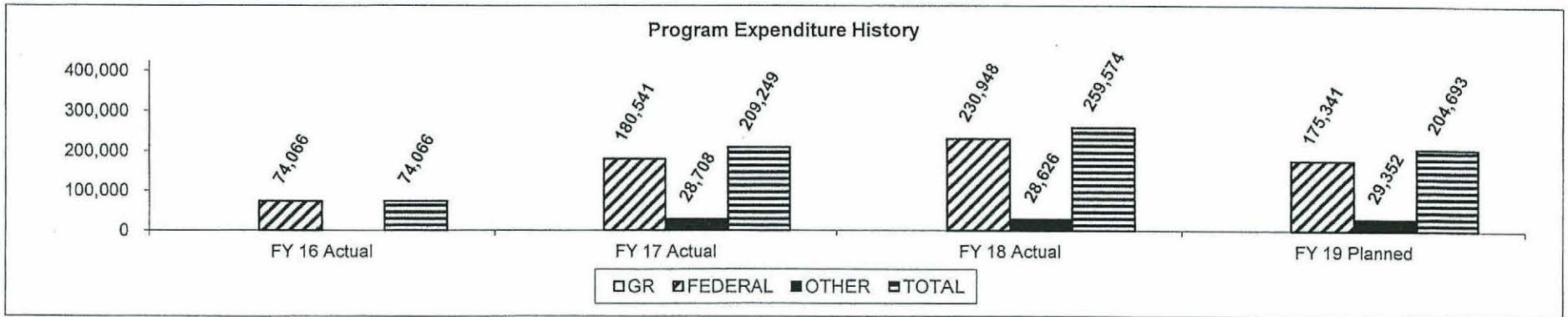
Program Name: Case Management and Criminal History Reporting

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

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

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

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



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

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

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

Section 43.500 to 43.506 RSMo and Section 56.750, RSMo., NICS #2011-NS-BX-K012, NICS #2016-NS-BX-K015

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Traffic Safety Resource Prosecutor

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

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

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

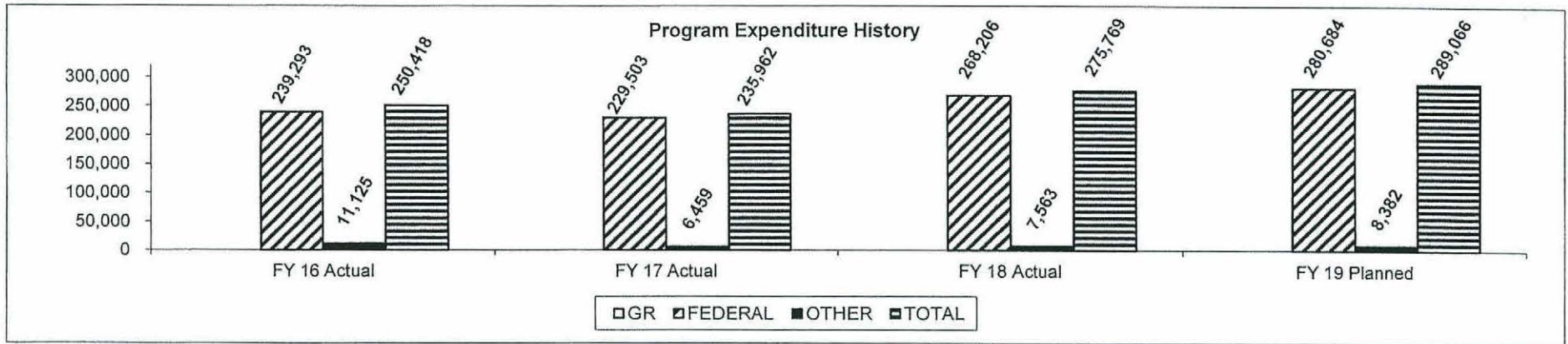
Program Name: Traffic Safety Resource Prosecutor

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

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

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

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



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

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

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

CFDA #20.601/#18-M5CS-03-002, 18-PT-02-124, 56.750 RSMo and 19-M5CS-03-002.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Special Victims Resource Prosecutor

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

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

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

The program seeks feedback from all training participants.

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

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

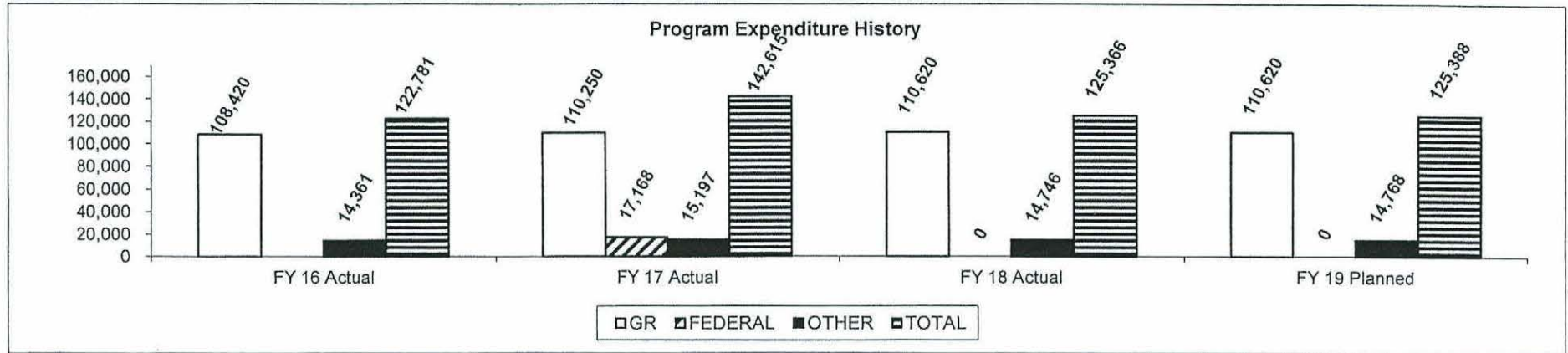
Program Name: Special Victims Resource Prosecutor

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

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

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

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



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

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

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

Section 56.750, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: 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.

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

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

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

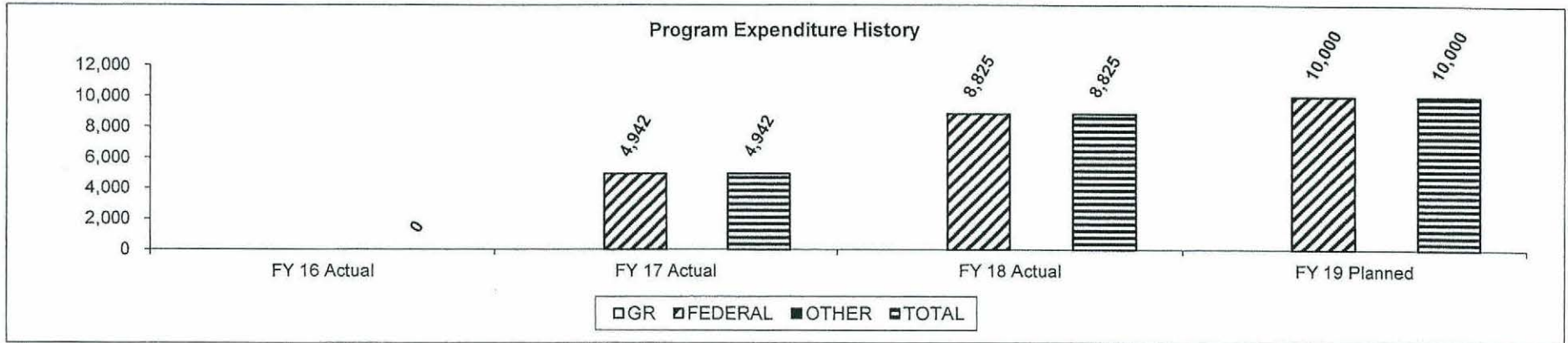
Program Name: Witness Protection Program

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

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

Savings to prosecutors' offices by providing a needed service that counties are unable to fund.

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



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

None

5. 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. 2016-JAG-016

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Victim Services

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

This program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys 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 to coordinate the program. 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.

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

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

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

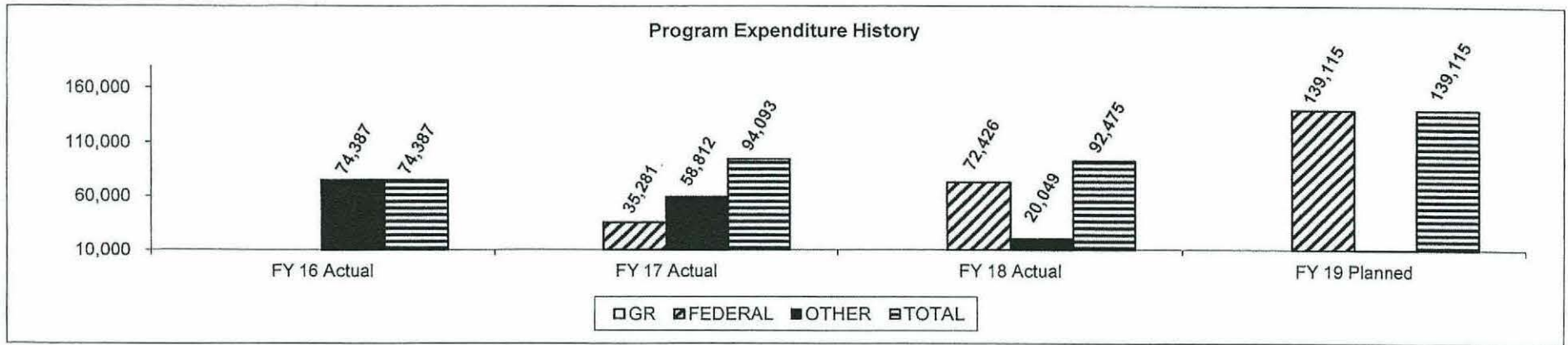
Program Name: Victim Services

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

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

Data compilation tracks all contact with victims and prosecutors.

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



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

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

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

Section 595.050, 595.055, 595.105, 595.212 RSMo; VOCA Grant #ER130180073

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

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

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Child Abuse Resource Prosecutor

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

Provides dedicated training , trial assistance , technical assistance , and research assistance 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 applied for grants 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 and to present a child abuse trial school for prosecutors, law enforcement officers, physicians and forensic investigators.

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

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

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

The program seeks feedback from all training participants.

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

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

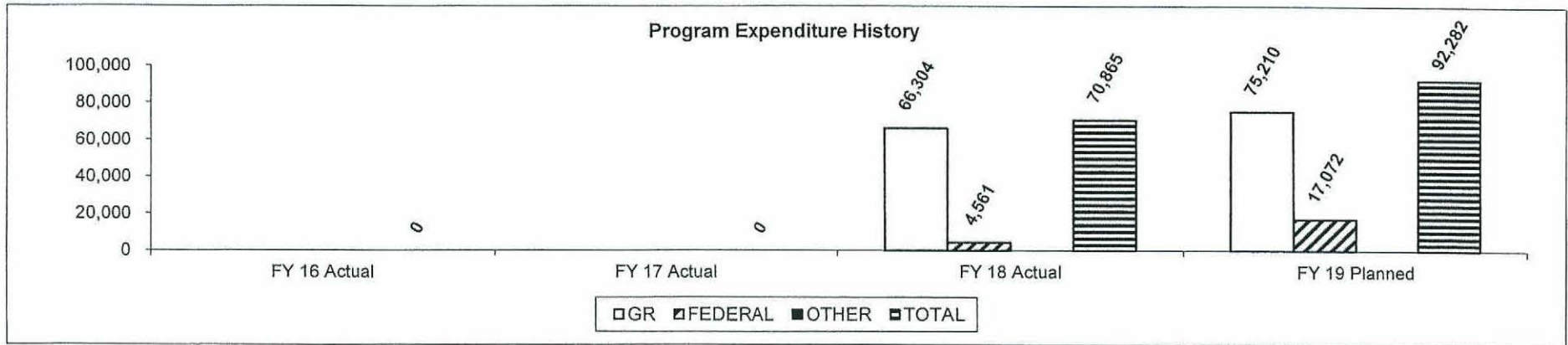
Program Name: Child Abuse Resource Prosecutor

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

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

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.

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



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

None

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

CFDA #93.643, Section 56.750, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

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

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

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

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

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

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

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

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

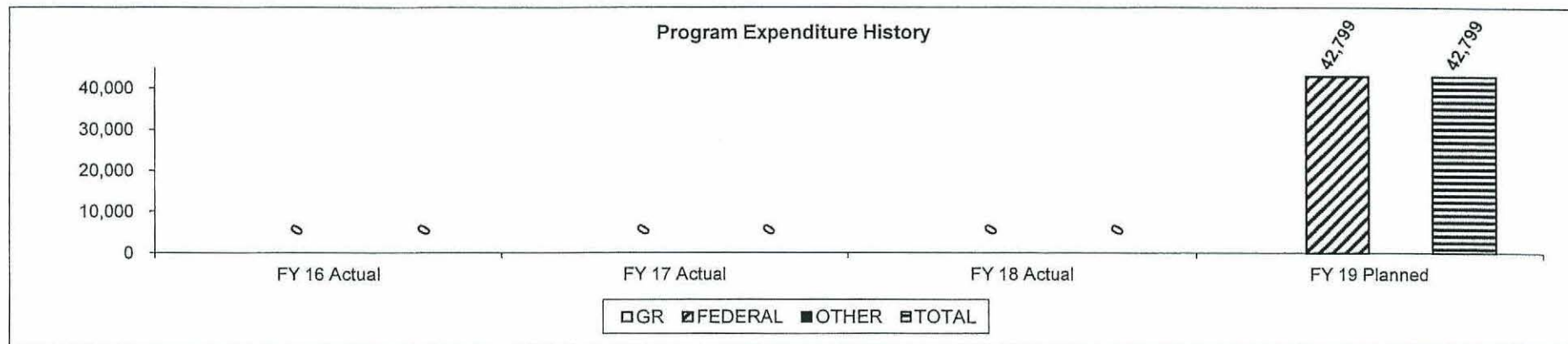
Program Name: John R. Justice (JRJ) Loan Repayment Program

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

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

Years of service in the field

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



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

N/A

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

Section 56.750, RSMo., John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816; 2018-RJ-BX-0035

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

No

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

No

**NEW DECISION ITEM
COST TO CONTINUE -
FY 2019 PAY PLAN**

NEW DECISION ITEM

RANK: 2 OF 3

Department - Missouri Office of Prosecution Services	Budget Unit <u>28205C</u>
Division	
DI Name <u>Pay Plan - FY 2019 Cost to Continue</u> DI# <u>0000013</u>	HB Section <u>12.260</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	714	1,243	2,356	4,313		PS	714	1,243	2,356	4,313	
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	714	1,243	2,356	4,313		Total	714	1,243	2,356	4,313	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	218	379	718	1,314
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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	218	379	718	1,314
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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 checked="" 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 FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM

RANK: 2 OF 3

Department - Missouri Office of Prosecution Services			Budget Unit	28205C
Division				
DI Name	Pay Plan - FY 2019 Cost to Continue	DI# 0000013	HB Section	12.260

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 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to

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	
100-Salaries and Wages	714		1,243		2,356		4,313	0.0		
Total PS	714	0.0	1,243	0.0	2,356	0.0	4,313	0.0	0	
Grand Total	714	0.0	1,243	0.0	2,356	0.0	4,313	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	714		1,243		2,356		4,313	0.0		
Total PS	714	0.0	1,243	0.0	2,356	0.0	4,313	0.0	0	
Grand Total	714	0.0	1,243	0.0	2,356	0.0	4,313	0.0	0	

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
MOPS - EXECUTIVE DIRECTOR	0	0.00	0	0.00	786	0.00	786	0.00
MOPS - DEPUTY DIRECTOR	0	0.00	0	0.00	440	0.00	440	0.00
MOPS - RESOURCE PROSECUTOR	0	0.00	0	0.00	1,064	0.00	1,064	0.00
MOPS - GENERAL COUNSEL	0	0.00	0	0.00	423	0.00	423	0.00
MOPS-VICTIM ADVOCATE	0	0.00	0	0.00	350	0.00	350	0.00
MOPS - EXECUTIVE ASSISTANT	0	0.00	0	0.00	550	0.00	550	0.00
MOPS-INFORMATION TECHNOLOGIST	0	0.00	0	0.00	350	0.00	350	0.00
MOPS - FISCAL OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	4,313	0.00	4,313	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,313	0.00	\$4,313	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$714	0.00	\$714	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,243	0.00	\$1,243	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,356	0.00	\$2,356	0.00

**NEW DECISION ITEM
PAY PLAN**

NEW DECISION ITEM
RANK: 3 OF 3

Department - Office of the Attorney General	Budget Unit 28205C
Division - Missouri Office of Prosecution Services (MOPS)	
DI Name FY 20 Pay Plan DI# 0000012	HB Section 12.260

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	0
EE	0	0	0	0	0
PSD	0	0	0	0	0
TRF	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	2,162	2,885	6,382	11,429	
EE	0	0	0	0	0
PSD	0	0	0	0	0
TRF	0	0	0	0	0
Total	2,162	2,885	6,382	11,429	
FTE	0.00	0.00	0.00	0.00	0.00

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

Est. Fringe	659	879	1,945	3,482
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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 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM

RANK: 3 OF 3

Department - Office of the Attorney General	Budget Unit <u>28205C</u>
Division - Missouri Office of Prosecution Services (MOPS)	
DI Name <u>FY 20 Pay Plan</u> DI# <u>0000012</u>	HB Section <u>12.260</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 20 pay plan was based on personal service appropriations

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

Budget Object Class/Job Class	Dept Req	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	2,162		2,885		6,382		11,429		0.0	
Total PS	2,162	0.0	2,885	0.0	6,382	0.0	11,429	0.0	0	
Grand Total	2,162	0.0	2,885	0.0	6,382	0.0	11,429	0.0	0	

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
MOPS - EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	1,795	0.00
MOPS - DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	1,329	0.00
MOPS - RESOURCE PROSECUTOR	0	0.00	0	0.00	0	0.00	3,333	0.00
MOPS - GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,253	0.00
MOPS-VICTIM ADVOCATE	0	0.00	0	0.00	0	0.00	759	0.00
MOPS - EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,268	0.00
MOPS-INFORMATION TECHNOLOGIST	0	0.00	0	0.00	0	0.00	1,008	0.00
MOPS - FISCAL OFFICER	0	0.00	0	0.00	0	0.00	684	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,429	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,429	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,162	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,885	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,382	0.00

FY 2020 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF									
CORE									
FUND TRANSFERS									
	ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
	TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
	TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL		\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

FY 2020 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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