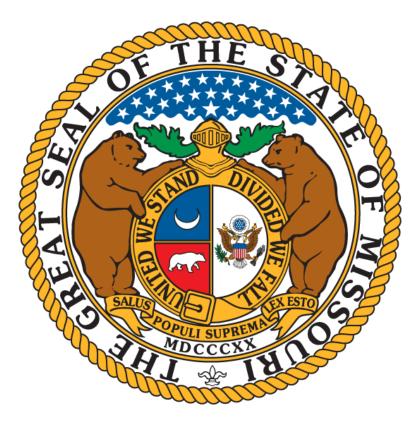
OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2021 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

FINANCIAL SUMMARY

	FY 2019 ACTUAL DOLLAR	FY 2020 BUDGET DOLLAR	FY 2021 DEPT REQ DOLLAR	FY 2021 GOV REC DOLLAR
ADMINISTRATION	22,779,193	35,726,182	36,017,635	36,214,159
MO OFFICE OF PROSECUTION SER	1,695,513	3,673,368	3,795,570	3,693,962
DEPARTMENT TOTAL	\$24,474,706	\$39,399,550	\$39,813,205	\$39,908,121
GENERAL REVENUE	14,194,562	15,142,777	15,334,411	15,457,913
MO OFFICE OF PROS SERV FED	0	0	1,143,345	1,146,206
ATTORNEY GENERAL	2,865,731	9,088,115	7,995,531	8,024,214
MO HEALTHNET FRAUD PROSECUTION	0	280,617	280,617	281,140
GAMING COMMISSION FUND	146,200	149,109	150,859	152,060
HISTORIC PRESERVATION REVOLV	0	0	1,683	1,700
NRP-WATER POLLUTION PERMIT FEE	43,846	44,702	181,741	183,400
SOLID WASTE MANAGEMENT	44,345	45,202	26,878	27,121
PETROLEUM STORAGE TANK INS	27,887	28,483	28,904	29,193
MOTOR VEHICLE COMMISSION	34,762	52,866	53,480	53,902
HEALTH SPA REGULATORY FUND	5,001	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	43,810	44,663	28,629	28,890
ATTORNEY GENERAL'S COURT COSTS	80,714	187,000	187,000	187,000
PARKS SALES TAX	0	0	31,885	32,163
SOIL AND WATER SALES TAX	15,303	15,588	1,683	1,700
MERCHANDISE PRACTICES	2,239,936	3,848,738	3,874,598	3,892,356
WORKERS COMPENSATION	118,438	492,772	497,038	499,968
WORKERS COMP-SECOND INJURY	2,896,033	3,212,776	3,249,529	3,266,096
LOTTERY ENTERPRISE	52,616	59,801	60,685	61,292
GROUNDWATER PROTECTION	0	0	1,683	1,700
HAZARDOUS WASTE FUND	246,142	322,080	157,617	159,150
SAFE DRINKING WATER FUND	15,336	15,624	35,260	35,568
MO OFFICE OF PROSECUTION SERV	958,919	2,048,512	2,164,231	2,057,212
ATTORNEY GENERAL TRUST FUND	325,649	4,000,000	4,000,000	4,000,000
INMATE INCAR REIMB ACT REVOLV	2,626	147,406	148,910	149,943
MO OFFICE-PROSECUTION SERVICES	101,552	152,136	153,572	154,637

1/16/20 10:27 im_execbud_budgetbook Page 1 of 2

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2021
	ACTUAL	BUDGET	DEPT REQ	GOV REC
	DOLLAR	DOLLAR	DOLLAR	DOLLAR
MINED LAND RECLAMATION	15,298	15,583	18,436	18,597

1/16/20 10:27 im_execbud_budgetbook

Page 2 of 2

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	11,346,759	191.97	12,271,626	232.80	12,271,626	232.80	12,271,626	232.80
ATTORNEY GENERAL	1,191,271	27.73	1,969,082	44.21	1,969,082	39.21	1,969,082	39.21
GAMING COMMISSION FUND	115,626	1.22	118,362	2.50	118,362	2.50	118,362	2.50
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	1,657	0.03	1,657	0.03
NRP-WATER POLLUTION PERMIT FEE	39,130	0.71	39,987	0.76	163,292	3.11	163,292	3.11
SOLID WASTE MANAGEMENT	39,130	0.62	39,987	0.76	23,889	0.46	23,889	0.46
PETROLEUM STORAGE TANK INS	27,887	0.37	28,483	0.50	28,483	0.50	28,483	0.50
MOTOR VEHICLE COMMISSION	23,462	0.53	41,566	1.00	41,566	1.00	41,566	1.00
NRP-AIR POLLUTION PERMIT FEE	35,595	0.58	39,948	0.75	25,724	0.48	25,724	0.48
PARKS SALES TAX	0	0.00	0	0.00	27,369	0.52	27,369	0.52
SOIL AND WATER SALES TAX	13,036	0.22	13,321	0.25	1,657	0.03	1,657	0.03
MERCHANDISE PRACTICES	1,585,125	32.88	1,749,951	39.50	1,749,951	39.50	1,749,951	39.50
WORKERS COMPENSATION	73,531	1.44	288,719	6.50	288,719	6.50	288,719	6.50
WORKERS COMP-SECOND INJURY	2,083,825	40.20	2,139,109	49.00	2,139,109	49.00	2,139,109	49.00
LOTTERY ENTERPRISE	52,616	0.57	59,801	1.00	59,801	1.00	59,801	1.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	1,657	0.03	1,657	0.03
ANTITRUST REVOLVING	247,958	4.62	403,083	7.00	403,083	7.00	403,083	7.00
HAZARDOUS WASTE FUND	231,261	3.24	307,200	5.01	150,881	2.49	150,881	2.49
SAFE DRINKING WATER FUND	13,071	0.20	13,359	0.26	30,305	0.59	30,305	0.59
INMATE INCAR REIMB ACT REVOLV	2,626	0.08	101,766	3.00	101,766	3.00	101,766	3.00
MINED LAND RECLAMATION	13,036	0.19	13,321	0.25	15,842	0.30	15,842	0.30
TOTAL - PS	17,134,945	307.37	19,638,671	395.05	19,613,821	390.05	19,613,821	390.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,029,896	0.00	1,563,954	0.00	1,568,749	0.00	1,568,749	0.00
ATTORNEY GENERAL	271,931	0.00	760,911	0.00	764,439	0.00	764,439	0.00
GAMING COMMISSION FUND	30,574	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	15,886	0.00	15,886	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	2,617	0.00	2,617	0.00
MOTOR VEHICLE COMMISSION	11,300	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,001	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	8,215	0.00	4,715	0.00	2,505	0.00	2,505	0.00
ATTORNEY GENERAL'S COURT COSTS	80,714	0.00	187,000	0.00	187,000	0.00	187,000	0.00
PARKS SALES TAX	0	0.00	0	0.00	4,090	0.00	4,090	0.00

1/16/20 10:28

DECISION ITEM SUMMARY

Budget Unit Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	0	0.00	0	0.00
MERCHANDISE PRACTICES	654,811	0.00	2,098,587	0.00	2,098,587	0.00	2,098,587	0.00
WORKERS COMPENSATION	44,907	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	812,208	0.00	1,068,526	0.00	1,073,667	0.00	1,073,667	0.00
ANTITRUST REVOLVING	76,042	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	4,389	0.00	4,389	0.00
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	4,484	0.00	4,484	0.00
INMATE INCAR REIMB ACT REVOLV	0	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	2,348	0.00	2,348	0.00
TOTAL - EE	4,057,205	0.00	6,266,437	0.00	6,279,901	0.00	6,279,901	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	72	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	72	0.00	500	0.00	500	0.00	500	0.00
TOTAL	21,192,222	307.37	25,905,608	395.05	25,894,222	390.05	25,894,222	390.05
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	123,348	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	19,981	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,201	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	17	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,659	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	243	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	289	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	422	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	261	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	278	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	17	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	17,758	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	2,930	0.00

1/16/20 10:28

DECISION ITEM SUMMARY

Budget Unit Decision Item	FY 2019	FY 2019	FY 2020		FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	2011.11								
Pay Plan - 0000012									
-									
PERSONAL SERVICES				•	0.00	0	0.00	04 700	0.00
WORKERS COMP-SECOND INJURY		0.00		0	0.00	0	0.00	21,708	0.00
LOTTERY ENTERPRISE		0.00		0	0.00	0	0.00	607	0.00
GROUNDWATER PROTECTION		0.00		0	0.00	0	0.00	17	0.00
ANTITRUST REVOLVING		0.00		0	0.00	0	0.00	4,090	0.00
HAZARDOUS WASTE FUND		0.00		0	0.00	0	0.00	1,533	0.00
SAFE DRINKING WATER FUND		0.00		0	0.00	0	0.00	308	0.00
INMATE INCAR REIMB ACT REVOLV		0.00		0	0.00	0	0.00	1,033	0.00
MINED LAND RECLAMATION		0.00		0	0.00	0	0.00	161	0.00
TOTAL - PS		0.00		0	0.00	0	0.00	197,861	0.00
TOTAL		0.00		0	0.00	0	0.00	197,861	0.00
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE		0.00		0	0.00	179,632	0.00	179,632	0.00
ATTORNEY GENERAL		0.00		0	0.00	29,100	0.00	29,100	0.00
GAMING COMMISSION FUND		0.00		0	0.00	1,750	0.00	1,750	0.00
HISTORIC PRESERVATION REVOLV		0.00		0	0.00	26	0.00	26	0.00
NRP-WATER POLLUTION PERMIT FEE		0.00		0	0.00	2,563	0.00	2,563	0.00
SOLID WASTE MANAGEMENT		0.00		0	0.00	372	0.00	372	0.00
PETROLEUM STORAGE TANK INS		0.00		0	0.00	421	0.00	421	0.00
MOTOR VEHICLE COMMISSION		0.00		0	0.00	614	0.00	614	0.00
NRP-AIR POLLUTION PERMIT FEE		0.00		0	0.00	400	0.00	400	0.00
PARKS SALES TAX		0.00		0	0.00	426	0.00	426	0.00
SOIL AND WATER SALES TAX		0.00		0	0.00	26	0.00	26	0.00
MERCHANDISE PRACTICES		0.00		0	0.00	25,860	0.00	25,860	0.00
WORKERS COMPENSATION		0.00		0	0.00	4,266	0.00	4,266	0.00
WORKERS COMP-SECOND INJURY LOTTERY ENTERPRISE				0	0.00	31,612	0.00	31,612	0.00
		0.00		0	0.00	884	0.00	884	0.00
GROUNDWATER PROTECTION		0.00		0	0.00	26	0.00	26	0.00
ANTITRUST REVOLVING		0.00		0	0.00	5,957	0.00	5,957	0.00
HAZARDOUS WASTE FUND		0.00		0	0.00	2,347	0.00	2,347	0.00
SAFE DRINKING WATER FUND		0.00		0	0.00	471	0.00	471	0.00

1/16/20 10:28

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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 FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
INMATE INCAR REIMB ACT REVOLV	C	0.00	0	0.00	1,504	0.00	1,504	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	246	0.00	246	0.00
TOTAL - PS	C	0.00	0	0.00	288,503	0.00	288,503	0.00
TOTAL	0	0.00	0	0.00	288,503	0.00	288,503	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	C	0.00	0	0.00	4,795	0.00	0	0.00
ATTORNEY GENERAL	C	0.00	0	0.00	3,528	0.00	0	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	5,141	0.00	0	0.00
TOTAL - EE	C	0.00	0	0.00	13,464	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,464	0.00	0	0.00
GRAND TOTAL	\$21,192,222	307.37	\$25,905,608	395.05	\$26,196,189	390.05	\$26,380,586	390.05

Budget Unit Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0 0.00	4,795	0.00	(0.00	0	0.00
ATTORNEY GENERAL		0 0.00	3,528	0.00	(0.00	0	0.00
WORKERS COMP-SECOND INJURY		0 0.00	5,141	0.00	(0.00	0	0.00
TOTAL - EE		0.00	13,464	0.00	(0.00	0	0.00
TOTAL		0 0.00	13,464	0.00	(0.00	0	0.00
GRAND TOTAL		\$0 0.00	\$13,464	0.00	\$() 0.00	\$0	0.00

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	203,660	3.74	341,393	5.50	341,393	5.50	341,393	5.50
ATTORNEY GENERAL	951,115	17.93	1,031,758	22.50	1,031,758	22.50	1,031,758	22.50
MO HEALTHNET FRAUD PROSECUTION	0	0.00	52,318	1.00	52,318	1.00	52,318	1.00
TOTAL - PS	1,154,775	21.67	1,425,469	29.00	1,425,469	29.00	1,425,469	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	194,359	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
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL - EE	194,359	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
TOTAL	1,349,134	21.67	3,129,993	29.00	3,129,993	29.00	3,129,993	29.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,464	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	10,470	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	0	0.00	523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,457	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,457	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,045	0.00	5,045	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	15,248	0.00	15,248	0.00
TOTAL - PS	0	0.00	0	0.00	20,293	0.00	20,293	0.00
TOTAL	0	0.00	0	0.00	20,293	0.00	20,293	0.00
GRAND TOTAL	\$1,349,134	21.67	\$3,129,993	29.00	\$3,150,286	29.00	\$3,164,743	29.00

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	175,970	5.00	175,970	5.00
TOTAL - PS	0	0.00	0	0.00	175,970	5.00	175,970	5.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	1,588	0.00	0	0.00	1,009,200	0.00	1,009,200	0.00
TOTAL - EE	1,588	0.00	0	0.00	1,009,200	0.00	1,009,200	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	3,100,000	0.00	1,914,830	0.00	1,914,830	0.00
TOTAL - PD	0	0.00	3,100,000	0.00	1,914,830	0.00	1,914,830	0.00
TOTAL	1,588	0.00	3,100,000	0.00	3,100,000	5.00	3,100,000	5.00
Pay Plan - 0000012								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,760	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,760	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,760	0.00
GRAND TOTAL	\$1,588	0.00	\$3,100,000	0.00	\$3,100,000	5.00	\$3,101,760	5.00

GRAND TOTAL	\$325,649	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL	325,649	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	325,649	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
PROGRAM-SPECIFIC ATTORNEY GENERAL TRUST FUND	325,649	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
CORE								
ATTORNEY GENERAL TRUST								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Unit								

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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

GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
FUND TRANSFERS GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
CORE								
COURT COST FUND-TRANSFER								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Unit								

DECISION ITEM SUMMARY

Decision Item Budget Object Summary Fund MO OFFICE OF PROSECUTION SER CORE PERSONAL SERVICES GENERAL REVENUE MO OFFICE OF PROS SERV FED ATTORNEY GENERAL	FY 2019 ACTUAL DOLLAR 149.295	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC	FY 2021 GOV REC
Fund MO OFFICE OF PROSECUTION SER CORE PERSONAL SERVICES GENERAL REVENUE MO OFFICE OF PROS SERV FED ATTORNEY GENERAL	DOLLAR	-						
MO OFFICE OF PROSECUTION SER CORE PERSONAL SERVICES GENERAL REVENUE MO OFFICE OF PROS SERV FED ATTORNEY GENERAL			DOLLAR	FIE	DULLAR	FIE		ETE
CORE PERSONAL SERVICES GENERAL REVENUE MO OFFICE OF PROS SERV FED ATTORNEY GENERAL	149.295						DOLLAR	FTE
PERSONAL SERVICES GENERAL REVENUE MO OFFICE OF PROS SERV FED ATTORNEY GENERAL	149.295							
GENERAL REVENUE MO OFFICE OF PROS SERV FED ATTORNEY GENERAL	149.295							
MO OFFICE OF PROS SERV FED ATTORNEY GENERAL	149,295							
ATTORNEY GENERAL	,	2.00	146,310	2.00	146,310	1.95	146,310	1.95
	0	0.00	0	0.00	283,187	0.00	283,187	0.00
	242,175	3.26	195,134	3.25	0	3.25	0	3.25
MO OFFICE OF PROSECUTION SERV	225,705	2.80	334,717	2.75	370,352	2.80	370,352	2.80
MO OFFICE-PROSECUTION SERVICES	89,391	1.83	97,136	2.00	105,000	2.00	105,000	2.00
TOTAL - PS	706,566	9.89	773,297	10.00	904,849	10.00	904,849	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	35,921	0.00	42,400	0.00	42,400	0.00	42,400	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	714,817	0.00	714,817	0.00
ATTORNEY GENERAL	200,906	0.00	793,427	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	733,214	0.00	1,673,795	0.00	1,643,160	0.00	1,643,160	0.00
MO OFFICE-PROSECUTION SERVICES	11,465	0.00	55,000	0.00	47,136	0.00	47,136	0.00
TOTAL - EE	981,506	0.00	2,564,622	0.00	2,447,513	0.00	2,447,513	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	143,550	0.00	143,550	0.00	143,550	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	142,456	0.00	142,456	0.00
ATTORNEY GENERAL	6,745	0.00	151,899	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	40,000	0.00	35,000	0.00	35,000	0.00
MO OFFICE-PROSECUTION SERVICES	696	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,441	0.00	335,449	0.00	321,006	0.00	321,006	0.00
TOTAL	1,695,513	9.89	3,673,368	10.00	3,673,368	10.00	3,673,368	10.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,485	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	0	0.00	2,861	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	3,754	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	1,065	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,165	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,165	0.00

1/16/20 10:28

Budget Unit										
Decision Item	FY 2019	FY 20	19	FY 2020	FY	2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTU	AL	BUDGET	BUD	OGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE		DOLLAR	F	TE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER										
Pay Plan FY20-Cost to Continue - 0000013										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0	0.00	2,162	0.00	2,162	0.00
MO OFFICE OF PROS SERV FED		0	0.00		0	0.00	2,885	0.00	2,885	0.00
MO OFFICE OF PROSECUTION SERV		0	0.00		0	0.00	4,946	0.00	4,946	0.00
MO OFFICE-PROSECUTION SERVICES		0	0.00		0	0.00	1,436	0.00	1,436	0.00
TOTAL - PS		0	0.00		0	0.00	11,429	0.00	11,429	0.00
TOTAL		0	0.00		0	0.00	11,429	0.00	11,429	0.00
Additional Resource Staffing - 1282001										
PERSONAL SERVICES										
MO OFFICE OF PROSECUTION SERV		0	0.00		D	0.00	110,773	2.00	0	0.00
TOTAL - PS		0	0.00		0	0.00	110,773	2.00	0	0.00
TOTAL		0	0.00		0	0.00	110,773	2.00	0	0.00
GRAND TOTAL	\$1,695,5	13	9.89	\$3,673,36	8	10.00	\$3,795,570	12.00	\$3,693,962	10.00

GRAND TOTAL	:	\$0 0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL		0 0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF		0.00	100,000	0.00	100,000	0.00	100,000	0.00
FUND TRANSFERS ATTORNEY GENERAL		0.00	100,000	0.00	100,000	0.00	100,000	0.00
CORE								
MO OFFICE PROS SVC FED TRF								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Unit								

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOPS FED FUND TRANSFER								
MOPS Federal Fund Trans - 0136 - 1282002								
FUND TRANSFERS								
ATTORNEY GENERAL		0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF		0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL		0 0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$	0 0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	11,346,759	191.97	12,271,626	232.80	12,271,626	232.80	12,271,626	232.80
ATTORNEY GENERAL	1,191,271	27.73	1,969,082	44.21	1,969,082	39.21	1,969,082	39.21
GAMING COMMISSION FUND	115,626	1.22	118,362	2.50	118,362	2.50	118,362	2.50
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	1,657	0.03	1,657	0.03
NRP-WATER POLLUTION PERMIT FEE	39,130	0.71	39,987	0.76	163,292	3.11	163,292	3.11
SOLID WASTE MANAGEMENT	39,130	0.62	39,987	0.76	23,889	0.46	23,889	0.46
PETROLEUM STORAGE TANK INS	27,887	0.37	28,483	0.50	28,483	0.50	28,483	0.50
MOTOR VEHICLE COMMISSION	23,462	0.53	41,566	1.00	41,566	1.00	41,566	1.00
NRP-AIR POLLUTION PERMIT FEE	35,595	0.58	39,948	0.75	25,724	0.48	25,724	0.48
PARKS SALES TAX	0	0.00	0	0.00	27,369	0.52	27,369	0.52
SOIL AND WATER SALES TAX	13,036	0.22	13,321	0.25	1,657	0.03	1,657	0.03
MERCHANDISE PRACTICES	1,585,125	32.88	1,749,951	39.50	1,749,951	39.50	1,749,951	39.50
WORKERS COMPENSATION	73,531	1.44	288,719	6.50	288,719	6.50	288,719	6.50
WORKERS COMP-SECOND INJURY	2,083,825	40.20	2,139,109	49.00	2,139,109	49.00	2,139,109	49.00
LOTTERY ENTERPRISE	52,616	0.57	59,801	1.00	59,801	1.00	59,801	1.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	1,657	0.03	1,657	0.03
ANTITRUST REVOLVING	247,958	4.62	403,083	7.00	403,083	7.00	403,083	7.00
HAZARDOUS WASTE FUND	231,261	3.24	307,200	5.01	150,881	2.49	150,881	2.49
SAFE DRINKING WATER FUND	13,071	0.20	13,359	0.26	30,305	0.59	30,305	0.59
INMATE INCAR REIMB ACT REVOLV	2,626	0.08	101,766	3.00	101,766	3.00	101,766	3.00
MINED LAND RECLAMATION	13,036	0.19	13,321	0.25	15,842	0.30	15,842	0.30
TOTAL - PS	17,134,945	307.37	19,638,671	395.05	19,613,821	390.05	19,613,821	390.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,029,896	0.00	1,563,954	0.00	1,568,749	0.00	1,568,749	0.00
ATTORNEY GENERAL	271,931	0.00	760,911	0.00	764,439	0.00	764,439	0.00
GAMING COMMISSION FUND	30,574	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	15,886	0.00	15,886	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	2,617	0.00	2,617	0.00
MOTOR VEHICLE COMMISSION	11,300	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,001	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	8,215	0.00	4,715	0.00	2,505	0.00	2,505	0.00
ATTORNEY GENERAL'S COURT COSTS	80,714	0.00	187,000	0.00	187,000	0.00	187,000	0.00
PARKS SALES TAX	0	0.00	0	0.00	4,090	0.00	4,090	0.00

1/16/20 10:28

DECISION ITEM SUMMARY

Budget Unit Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	0	0.00	0	0.00
MERCHANDISE PRACTICES	654,811	0.00	2,098,587	0.00	2,098,587	0.00	2,098,587	0.00
WORKERS COMPENSATION	44,907	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	812,208	0.00	1,068,526	0.00	1,073,667	0.00	1,073,667	0.00
ANTITRUST REVOLVING	76,042	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	4,389	0.00	4,389	0.00
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	4,484	0.00	4,484	0.00
INMATE INCAR REIMB ACT REVOLV	0	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	2,348	0.00	2,348	0.00
TOTAL - EE	4,057,205	0.00	6,266,437	0.00	6,279,901	0.00	6,279,901	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	72	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	72	0.00	500	0.00	500	0.00	500	0.00
TOTAL	21,192,222	307.37	25,905,608	395.05	25,894,222	390.05	25,894,222	390.05
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	123,348	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	19,981	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,201	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	17	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,659	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	243	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	289	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	422	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	261	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	278	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	17	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	17,758	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	2,930	0.00

1/16/20 10:28

DECISION ITEM SUMMARY

Budget Unit Decision Item	FY 2019	FY 2019	FY 2020		FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	2011.11								
Pay Plan - 0000012									
-									
PERSONAL SERVICES				•	0.00	0	0.00	04 700	0.00
WORKERS COMP-SECOND INJURY		0.00		0	0.00	0	0.00	21,708	0.00
LOTTERY ENTERPRISE		0.00		0	0.00	0	0.00	607	0.00
GROUNDWATER PROTECTION		0.00		0	0.00	0	0.00	17	0.00
ANTITRUST REVOLVING		0.00		0	0.00	0	0.00	4,090	0.00
HAZARDOUS WASTE FUND		0.00		0	0.00	0	0.00	1,533	0.00
SAFE DRINKING WATER FUND		0.00		0	0.00	0	0.00	308	0.00
INMATE INCAR REIMB ACT REVOLV		0.00		0	0.00	0	0.00	1,033	0.00
MINED LAND RECLAMATION		0.00		0	0.00	0	0.00	161	0.00
TOTAL - PS		0.00		0	0.00	0	0.00	197,861	0.00
TOTAL		0.00		0	0.00	0	0.00	197,861	0.00
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE		0.00		0	0.00	179,632	0.00	179,632	0.00
ATTORNEY GENERAL		0.00		0	0.00	29,100	0.00	29,100	0.00
GAMING COMMISSION FUND		0.00		0	0.00	1,750	0.00	1,750	0.00
HISTORIC PRESERVATION REVOLV		0.00		0	0.00	26	0.00	26	0.00
NRP-WATER POLLUTION PERMIT FEE		0.00		0	0.00	2,563	0.00	2,563	0.00
SOLID WASTE MANAGEMENT		0.00		0	0.00	372	0.00	372	0.00
PETROLEUM STORAGE TANK INS		0.00		0	0.00	421	0.00	421	0.00
MOTOR VEHICLE COMMISSION		0.00		0	0.00	614	0.00	614	0.00
NRP-AIR POLLUTION PERMIT FEE		0.00		0	0.00	400	0.00	400	0.00
PARKS SALES TAX		0.00		0	0.00	426	0.00	426	0.00
SOIL AND WATER SALES TAX		0.00		0	0.00	26	0.00	26	0.00
MERCHANDISE PRACTICES		0.00		0	0.00	25,860	0.00	25,860	0.00
WORKERS COMPENSATION		0.00		0	0.00	4,266	0.00	4,266	0.00
WORKERS COMP-SECOND INJURY LOTTERY ENTERPRISE				0	0.00	31,612	0.00	31,612	0.00
		0.00		0	0.00	884	0.00	884	0.00
GROUNDWATER PROTECTION		0.00		0	0.00	26	0.00	26	0.00
ANTITRUST REVOLVING		0.00		0	0.00	5,957	0.00	5,957	0.00
HAZARDOUS WASTE FUND		0.00		0	0.00	2,347	0.00	2,347	0.00
SAFE DRINKING WATER FUND		0.00		0	0.00	471	0.00	471	0.00

1/16/20 10:28

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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 FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	1,504	0.00	1,504	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	246	0.00	246	0.00
TOTAL - PS	0	0.00	0	0.00	288,503	0.00	288,503	0.00
TOTAL	0	0.00	0	0.00	288,503	0.00	288,503	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,795	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	3,528	0.00	0	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	5,141	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,464	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,464	0.00	0	0.00
GRAND TOTAL	\$21,192,222	307.37	\$25,905,608	395.05	\$26,196,189	390.05	\$26,380,586	390.05

Budget Unit Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0 0.00	4,795	0.00	(0.00	0	0.00
ATTORNEY GENERAL		0 0.00	3,528	0.00	(0.00	0	0.00
WORKERS COMP-SECOND INJURY		0 0.00	5,141	0.00	(0.00	0	0.00
TOTAL - EE		0.00	13,464	0.00	(0.00	0	0.00
TOTAL		0 0.00	13,464	0.00	(0.00	0	0.00
GRAND TOTAL		\$0 0.00	\$13,464	0.00	\$() 0.00	\$0	0.00

CORE DECISION ITEM

Department - Off	ice of the Attorn	ey General			Budget Unit 2	28201C			
Division Core - Operating	Budget				HB Section	12.245			
1. CORE FINAN	CIAL SUMMARY								
	F	Y 2021 Budg	et Request			FY 2021	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	12,271,626	1,969,082	5,373,113	19,613,821	PS 1	2,271,626	1,969,082	5,373,113	19,613,821
EE	1,568,749	764,439	3,946,713	6,279,901	EE	1,568,749	764,439	3,946,713	6,279,901
PSD	200	100	200	500	PSD	200	100	200	500
TRF	0	0	0	0	TRF	0	0	0	C
Total	13,840,575	2,733,621	9,320,026	25,894,222	Total 1	3,840,575	2,733,621	9,320,026	25,894,222
FTE	232.80	39.21	118.04	390.05	FTE	232.80	39.21	118.04	390.0
Est. Fringe	7,096,426	1,163,841	3,325,628	11,585,895	Est. Fringe	7,096,426	1,163,841	3,325,628	11,585,895
Note: Fringes bu	dgeted in House I	Bill 5 except i	or certain frin	ges	Note: Fringes bud	lgeted in Ho	use Bill 5 exc	ept for certail	n fringes
budgeted directly	to MoDOT, Highv	vay Patrol, ar	nd Conservati	ion.	budgeted directly t	to MoDOT, F	Highway Patr	ol, and Conse	ervation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

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

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

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

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

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

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

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit 28201C
Division	
Core - Operating Budget	HB Section 12.245
3. PROGRAM LISTING (list programs included in this core fund	ling)
5. PROGRAM LISTING (list programs included in this core rund	

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds) Less Restricted (All Funds)*	25,576,948 0 0	25,523,448 0 0	25,474,582 0 0	25,905,608 N/A 0	21,800,000	21,671,235		
Budget Authority (All Funds) Actual Expenditures (All Funds) Jnexpended (All Funds)	25,576,948 21,671,235 3,905,713	25,523,448 21,194,281 4,329,167	25,474,582 21,192,222 4,282,360	25,905,608 N/A N/A	21,600,000 21,500,000 21,400,000			
Unexpended, by Fund: General Revenue Federal Other	130,441 1,192,788 2,582,484	288,823 1,213,060 2,827,284	194,239 1,222,317 2,865,804	N/A N/A N/A	21,300,000 21,200,000 21,100,000 21,000,000		21,194,281	21,192,222
*Current Year restricted amount is	s as of				20,900,000 +	FY 2017	FY 2018	FY 2019

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:

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
LEGISLATOR ASSISTANT (RNG 12)	73	0.00	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY ATTORNEY GENERAL	355,910	2.61	415,186	3.00	415,186	3.00	415,186	3.00
ASST ATTORNEY GENERAL, DIV DIR	744,361	6.88	856,007	7.00	856,007	7.00	856,007	7.00
ASSISTANT ATTORNEY GENERAL	9,612,060	153.12	11,290,313	211.20	11,225,463	206.20	11,225,463	206.20
SOLICITOR GENERAL	140,000	1.00	143,521	1.00	143,521	1.00	143,521	1.00
ASSISTANT ATTORNEY GENERAL IV	507,754	5.10	404,934	4.00	610,110	6.00	610,110	6.00
LEGAL INTERN	57,285	1.84	35,525	1.00	55,525	2.00	55,525	2.00
INTERN	62,695	2.60	43,535	1.50	65,000	3.00	65,000	3.00
CHIEF OF STAFF	125,279	1.00	128,144	1.00	128,144	1.00	128,144	1.00
DIRECTOR OF COMMUNICATIONS	77,207	0.87	82,012	1.00	105,012	1.00	105,012	1.00
DEPUTY CHIEF OF STAFF	110,566	1.04	117,892	1.00	58,892	1.00	58,892	1.00
LEGISLATIVE DIRECTOR	0	0.00	103,540	1.00	82,138	1.00	82,138	1.00
TRANSITION OPERATIONS SPEC	9,958	0.22	0	0.00	0	0.00	0	0.00
PRESS SECRETARY	55,382	1.06	53,491	1.00	53,491	1.00	53,491	1.00
RESEARCH ANALYST	137,409	2.90	133,834	3.00	245,982	5.00	245,982	5.00
PERSONNEL OFFICER	72,330	1.00	73,811	1.00	73,811	1.00	73,811	1.00
FISCAL OFFICER	72,330	1.00	73,811	1.00	73,811	1.00	73,811	1.00
FISCAL CLERK	36,700	1.00	37,634	1.00	37,634	1.00	37,634	1.00
ACCTNG ANALYST I	50,286	1.00	51,424	1.00	51,424	1.00	51,424	1.00
PERSONNEL CLERK	38,226	1.00	38,039	1.00	41,108	1.00	41,108	1.00
INFORMATION SYSTEMS MANAGER	77,656	0.86	101,490	1.00	81,200	1.00	81,200	1.00
INFORMATION SYSTEMS SPECIALIST	370,433	6.15	425,914	7.00	463,652	7.00	463,652	7.00
INVESTIGATOR I	821,018	16.95	924,036	20.25	924,036	20.25	924,036	20.25
PARALEGAL	669,389	16.12	667,074	18.00	707,074	19.00	707,074	19.00
VICTIM'S ADVOCATE	66,162	1.54	87,696	2.00	87,696	2.00	87,696	2.00
CONSUMER ADVOCATE	224,430	6.90	251,976	8.00	251,976	8.00	251,976	8.00
CONSUMER SERVICE OPERATOR	177,802	5.71	172,125	6.00	172,125	6.00	172,125	6.00
EXECUTIVE SECRETARY	176,002	3.02	187,605	3.45	187,605	3.45	187,605	3.45
ADMINISTRATIVE SECRETARY	247,391	5.61	326,519	8.75	326,519	8.75	326,519	8.75
LEGAL SECRETARY	1,639,186	49.52	1,974,654	66.90	1,752,913	62.40	1,752,913	62.40
DATA ENTRY CLERK	42,680	1.42	45,913	2.00	45,913	2.00	45,913	2.00

1/16/20 10:30 im_didetail Page 1 of 23

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
RECEPTIONIST	146,007	4.33	173,833	6.00	103,833	4.00	103,833	4.00
CLERK MESSENGER	62,181	2.00	63,884	2.00	33,721	1.00	33,721	1.00
MAILROOM SUPERVISOR	32,360	1.00	36,862	1.00	36,862	1.00	36,862	1.00
TOTAL - PS	17,134,945	307.37	19,638,671	395.05	19,613,821	390.05	19,613,821	390.05
TRAVEL, IN-STATE	398,132	0.00	532,389	0.00	546,377	0.00	546,377	0.00
TRAVEL, OUT-OF-STATE	100,586	0.00	95,900	0.00	95,301	0.00	95,301	0.00
SUPPLIES	554,877	0.00	873,487	0.00	877,787	0.00	877,787	0.00
PROFESSIONAL DEVELOPMENT	182,794	0.00	165,125	0.00	163,064	0.00	163,064	0.00
COMMUNICATION SERV & SUPP	311,760	0.00	514,315	0.00	511,817	0.00	511,817	0.00
PROFESSIONAL SERVICES	1,230,338	0.00	1,626,460	0.00	1,625,960	0.00	1,625,960	0.00
HOUSEKEEPING & JANITORIAL SERV	16,172	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	751,388	0.00	478,404	0.00	479,285	0.00	479,285	0.00
COMPUTER EQUIPMENT	279,486	0.00	533,457	0.00	533,457	0.00	533,457	0.00
MOTORIZED EQUIPMENT	20,894	0.00	80,000	0.00	80,000	0.00	80,000	0.00
OFFICE EQUIPMENT	123,077	0.00	245,645	0.00	245,698	0.00	245,698	0.00
OTHER EQUIPMENT	15,858	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	6,613	0.00	10,451	0.00	10,451	0.00	10,451	0.00
BUILDING LEASE PAYMENTS	1,644	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	8,137	0.00	9,465	0.00	9,465	0.00	9,465	0.00
MISCELLANEOUS EXPENSES	55,449	0.00	85,992	0.00	85,892	0.00	85,892	0.00
REBILLABLE EXPENSES	0	0.00	973,973	0.00	973,973	0.00	973,973	0.00
TOTAL - EE	4,057,205	0.00	6,266,437	0.00	6,279,901	0.00	6,279,901	0.00
PROGRAM DISTRIBUTIONS	72	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	72	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$21,192,222	307.37	\$25,905,608	395.05	\$25,894,222	390.05	\$25,894,222	390.05
GENERAL REVENUE	\$13,376,727	191.97	\$13,835,780	232.80	\$13,840,575	232.80	\$13,840,575	232.80
FEDERAL FUNDS	\$1,463,202	27.73	\$2,730,093	44.21	\$2,733,621	39.21	\$2,733,621	39.21
OTHER FUNDS	\$6,352,293	87.67	\$9,339,735	118.04	\$9,320,026	118.04	\$9,320,026	118.04

Page 2 of 23

DECISION ITEM DETAIL

						_		
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	13,464	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	13,464	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$13,464	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$4,795	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,528	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,141	0.00	\$0	0.00		0.00

ATTORNEY GENERAL OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	395.05	12,271,626	1,969,082	5,397,963	19,638,671	
	EE	0.00	1,563,954	760,911	3,941,572	6,266,437	,
	PD	0.00	200	100	200	500)
	Total	395.05	13,835,780	2,730,093	9,339,735	25,905,608	B =
DEPARTMENT CORE ADJUST	IENTS						
Core Reduction 2673 1556	PS	0.00	0	0	(24,850)	(24,850)) Reduction of DNR Appropriation
Core Reallocation 2674 1527	PS	(0.22)	0	0	(11,664)	(11,664)) Reallocation of DNR Funds
Core Reallocation 2674 1560	PS	0.05	0	0	2,521	2,521	Reallocation of DNR Funds
Core Reallocation 2674 6163	PS	0.52	0	0	27,369	27,369	Reallocation of DNR Funds
Core Reallocation 2674 1558	PS	0.33	0	0	16,946	16,946	Reallocation of DNR Funds
Core Reallocation 2674 1556	PS	(2.52)	0	0	(131,469)	(131,469)) Reallocation of DNR Funds
Core Reallocation 2674 6165	PS	0.03	0	0	1,657	1,657	' Reallocation of DNR Funds
Core Reallocation 2674 152 ²	PS	2.35	0	0	123,305	123,305	6 Reallocation of DNR Funds
Core Reallocation 2674 1523	PS	(0.30)	0	0	(16,098)	(16,098)) Reallocation of DNR Funds
Core Reallocation 2674 6164	PS	0.03	0	0	1,657	1,657	' Reallocation of DNR Funds
Core Reallocation 2674 1525	PS	(0.27)	0	0	(14,224)	(14,224)) Reallocation of DNR Funds
Core Reallocation 2674 1559	EE	0.00	0	0	2,219	2,219	Reallocation of DNR Funds
Core Reallocation 2674 1557	EE	0.00	0	0	(10,491)	(10,491)) Reallocation of DNR Funds
Core Reallocation 2674 1524	EE	0.00	0	0	(2,598)	(2,598)) Reallocation of DNR Funds
Core Reallocation 2674 1528	EE	0.00	0	0	(2,267)	(2,267)) Reallocation of DNR Funds

ATTORNEY GENERAL OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

		Budget		65		04		
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COR		-						
Core Reallocation	2674 1522	EE	0.00	0	0	11,171	11,171	Reallocation of DNR Funds
Core Reallocation	2674 6166	EE	0.00	0	0	4,090	4,090	Reallocation of DNR Funds
Core Reallocation	2674 1561	EE	0.00	0	0	86	86	Reallocation of DNR Funds
Core Reallocation	2674 1526	EE	0.00	0	0	(2,210)	(2,210)	Reallocation of DNR Funds
Core Reallocation	2678 7586	EE	0.00	4,795	0	0	4,795	Reallocate FY2020 Mileage Reimb Appropriations to Core Budget
Core Reallocation	2678 4058	EE	0.00	0	3,528	0	3,528	Reallocate FY2020 Mileage Reimb Appropriations to Core Budget
Core Reallocation	2678 4012	EE	0.00	0	0	5,141	5,141	Reallocate FY2020 Mileage Reimb Appropriations to Core Budget
Core Reallocation	2698 4057	PS	(5.00)	0	0	0	0	Reallocate FTE for SAKI Grant
NET DI	EPARTMENT (CHANGES	(5.00)	4,795	3,528	(19,709)	(11,386)	
DEPARTMENT COR	RE REQUEST							
		PS	390.05	12,271,626	1,969,082	5,373,113	19,613,821	
		EE	0.00	1,568,749	764,439	3,946,713	6,279,901	
		PD	0.00	200	100	200	500	
		Total	390.05	13,840,575	2,733,621	9,320,026	25,894,222	
GOVERNOR'S REC		CORE						
		PS	390.05	12,271,626	1,969,082	5,373,113	19,613,821	
		EE	0.00	1,568,749	764,439	3,946,713	6,279,901	
		PD	0.00	200	100	200	500	
		Total	390.05	13,840,575	2,733,621	9,320,026	25,894,222	

ATTORNEY GENERAL MILEAGE REIMBURSEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	4,795	3,528	5,141	13,464	
	 Total	0.00	4,795	3,528 3,528	5,141	13,464	-
DEPARTMENT CORE ADJUSTM			,	-,	-, -	-,	=
Core Reallocation 2677 5827	EE	0.00	0	(3,528)	0	(3,528)	Reallocate FY2020 Mileage Reimb Appropriations to Core Budget
Core Reallocation 2677 5837	EE	0.00	0	0	(5,141)	(5,141)	Reallocate FY2020 Mileage Reimb Appropriations to Core Budget
Core Reallocation 2677 5825	EE	0.00	(4,795)	0	0	(4,795)	Reallocate FY2020 Mileage Reimb Appropriations to Core Budget
NET DEPARTMENT	CHANGES	0.00	(4,795)	(3,528)	(5,141)	(13,464)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	-
	Total	0.00	0	0	0	0	=
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	-

FINANCIAL HISTORY

ATTORNEY GENERAL OFFICE OF ATTORNEY GENERAL

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	25,576,948	25,523,448	25,474,582	25,905,608
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,576,948	25,523,448	25,474,582	N/A
Actual Expenditures (All Funds)	21,671,235	21,194,281	21,192,222	N/A
Unexpended (All Funds)	3,905,713	4,329,167	4,282,360	N/A
Unexpended, by Fund:				
General Revenue	130,441	288,823	194,239	N/A
Federal	1,192,788	1,213,060	1,222,317	N/A
Other	2,582,484	2,827,284	2,865,804	N/A

FINANCIAL HISTORY

ATTORNEY GENERAL MILEAGE REIMBURSEMENT

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	13,464
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	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

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME:	28201C Core Operating	g Budget	DEPARTMENT:	Office of the Attorney General		
HOUSE BILL SECTION:	12.245		DIVISION:			
-	-	-		se and equipment flexibility you are requesting in		
dollar and percentage terms a fund of flexibility you are requ				uested among divisions, provide the amount by pility is needed.		
		DEPARTMEN	T REQUEST			
PS - \$ 19,613,821 100% flexibility requested E&E - 6,280,401 100% flexibility requested \$ 25,894,222						
2. Estimate how much flexibil Budget? Please specify the a	•	for the budget year. How mu	uch flexibility was us	sed in the Prior Year Budget and the Current Year		
PRIOR YEAR ACTUAL AMOUNT OF FLEXI	IBILITY USED	CURRENT YE ESTIMATED AMO FLEXIBILITY THAT WI	UNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
\$ 503,500		100% flexibility - estimated amo unknown at this		100% flexibility		
3. Please explain how flexibility	was used in the p	prior and/or current years.				
			1			
EXF	PRIOR YEAR PLAIN ACTUAL US	SE	CURRENT YEAR EXPLAIN PLANNED USE			
The flexibiltiy in FY 2019 was utilize and expense and equipment obliga		ary personal service	The 100% flexibility for FY 2020 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.			

				N	EW DECISION ITEM					
				RANK:	2 OF					
Departmer	nt - Office of the At	tornev Gener	al		Budget Unit	28201C				
Division			u.		Dudger om					
DI Name	Pay Plan - FY 2020) Cost to Con	tinue	DI# 0000013	HB Section	12.245				
1. AMOUN	NT OF REQUEST									
	FY	2021 Budget	Request			FY 202 [,]	1 Governor's	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	179,632	29,100	79,771	288,503	PS	179,632	29,100	79,771	288,503	
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	179,632	29,100	79,771	288,503	Total	179,632	29,100	79,771	288,503	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe		9,341	25,606	92,609	Est. Fringe	57,662	9,341	25,606	92,609	
	ges budgeted in Hou				Note: Fringes	•			•	
budgeted a	directly to MoDOT, H	ighway Patrol,	and Conse	rvation.	budgeted direct	ctly to MoDOT	r, Highway Pai	trol, and Cons	servation.	
Other Fund	ds:				Other Funds:					
2. THIS RE	EQUEST CAN BE CA	ATEGORIZED	AS:							
	New Legislation				New Program	_		und Switch		
	Federal Mandate				Program Expansion	_		Cost to Contin		
	GR Pick-Up				Space Request	-	E	Equipment Re	placement	
<u> </u>	Pay Plan			(Other:					
	THIS FUNDING NE				FOR ITEMS CHECKED IN	I #2. INCLUD	DE THE FEDE	RAL OR STA	TE STATUTO	DRY OR
	020 budget includes , but the stated inten				ease for employees beginr iding in FY 2021.	ning January 1	1, 2020. The r	emaining six	months were	

RANK: _____ OF _____

Department - Office of the Attorney	General			Budget Unit	28201C				
Division									
DI Name Pay Plan - FY 2020 Cost t	o Continue	DI# 0000013	I	HB Section	12.245				
4. DESCRIBE THE DETAILED ASSU	MPTIONS USED T	O DERIVE T	HE SPECIFIC		D AMOUNT.	(How did vo	u determine	that the requ	uested
number of FTE were appropriate? F						• •		•	
outsourcing or automation consider									portions of
the request are one-times and how t	hose amounts we	re calculate	d_)					-	
The appropriated amount for the Fisca	l Year 2020 pay pla	an was based	d on a 3% pay	increase for e	employees be	ginning Janu	ary 1, 2020. ⁻	The Fiscal Ye	ear 2021
requested amount is equivalent to the									
	C C			0	•				
5. BREAK DOWN THE REQUEST BY	BUDGET OBJEC	T CLASS J				ITIFY ONF-T	IME COSTS		
BREAR BOWN THE REQUEUT BI	Dept Req	Dept Req	Dept Reg	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Reg
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
100-Salaries and Wages	179,632		29,100		79,771		288,503	0.0	
Total PS	179,632	0.0	29,100	0.0	79,771	0.0	288,503	0.0	0
Grand Total	179,632	0.0	29,100	0.0	79,771	0.0	288,503	0.0	0
	175,052	0.0	23,100	0.0	13,111	0.0	200,505	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Rudget Object Class/Job Class		GR FTE		FED	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Budget Object Class/Job Class	DULLARS	FIE	DOLLARS	FIE	DOLLARS	FIE	DULLARS	FIE	DOLLARS
100-Salaries and Wages	179,632		29,100		79,771		288,503	0.0	
Total PS	179,632	0.0	29,100	0.0	79,771	0.0	288,503	0.0	0
			_0,.00		,				Ū
Grand Total	179,632	0.0	29,100	0.0	79,771	0.0	288,503	0.0	0

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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 FY20-Cost to Continue - 0000013								
DEPUTY ATTORNEY GENERAL	C	0.00	0	0.00	6,136	0.00	6,136	0.00
ASST ATTORNEY GENERAL. DIV DIR	C		0	0.00	12,710	0.00	12,710	0.00
ASSISTANT ATTORNEY GENERAL	C		0	0.00	166,792	0.00	166,792	0.00
SOLICITOR GENERAL	C		0	0.00	2,121	0.00	2,121	0.00
ASSISTANT ATTORNEY GENERAL IV	C		0	0.00	5,984	0.00	5,984	0.00
LEGAL INTERN	C		0	0.00	525	0.00	525	0.00
INTERN	C		0	0.00	643	0.00	643	0.00
CHIEF OF STAFF	C		0	0.00	1,894	0.00	1,894	0.00
DIRECTOR OF COMMUNICATIONS	C	0.00	0	0.00	1,212	0.00	1,212	0.00
DEPUTY CHIEF OF STAFF	C	0.00	0	0.00	1,742	0.00	1,742	0.00
LEGISLATIVE DIRECTOR	C	0.00	0	0.00	1,530	0.00	1,530	0.00
PRESS SECRETARY	C	0.00	0	0.00	791	0.00	791	0.00
RESEARCH ANALYST	C		0	0.00	1,978	0.00	1,978	0.00
PERSONNEL OFFICER	C		0	0.00	1,091	0.00	1,091	0.00
FISCAL OFFICER	C	0.00	0	0.00	1,091	0.00	1,091	0.00
FISCAL CLERK	C	0.00	0	0.00	556	0.00	556	0.00
ACCTNG ANALYST I	C	0.00	0	0.00	760	0.00	760	0.00
PERSONNEL CLERK	C		0	0.00	562	0.00	562	0.00
INFORMATION SYSTEMS MANAGER	C	0.00	0	0.00	1,500	0.00	1,500	0.00
INFORMATION SYSTEMS SPECIALIST	C	0.00	0	0.00	6,294	0.00	6,294	0.00
INVESTIGATOR I	C	0.00	0	0.00	13,655	0.00	13,655	0.00
PARALEGAL	C	0.00	0	0.00	9,858	0.00	9,858	0.00
VICTIM'S ADVOCATE	C	0.00	0	0.00	1,296	0.00	1,296	0.00
CONSUMER ADVOCATE	C	0.00	0	0.00	3,724	0.00	3,724	0.00
CONSUMER SERVICE OPERATOR	C	0.00	0	0.00	2,543	0.00	2,543	0.00
EXECUTIVE SECRETARY	C	0.00	0	0.00	2,772	0.00	2,772	0.00
ADMINISTRATIVE SECRETARY	C	0.00	0	0.00	4,825	0.00	4,825	0.00
LEGAL SECRETARY	C	0.00	0	0.00	29,182	0.00	29,182	0.00
DATA ENTRY CLERK	C	0.00	0	0.00	678	0.00	678	0.00
RECEPTIONIST	C		0	0.00	2,569	0.00	2,569	0.00
CLERK MESSENGER	C		0	0.00	944	0.00	944	0.00

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Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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 FY20-Cost to Continue - 0000013								
MAILROOM SUPERVISOR	0	0.00	0	0.00	545	0.00	545	0.00
TOTAL - PS	0	0.00	0	0.00	288,503	0.00	288,503	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$288,503	0.00	\$288,503	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$179,632	0.00	\$179,632	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$29,100	0.00	\$29,100	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$79,771	0.00	\$79,771	0.00

			N	EW DECISION ITEM					
			RANK:	<u> </u>					
nt - Office of the Att	orney Gener	al		Budget Unit	28201C				
Mileage Reimburs	ement Rate I	ncrease [DI# 0000015	HB Section	12.245				
NT OF REQUEST									
FY	2021 Budaet	Request			FY 2021	Governor's R	ecommendat	ion	
	-	-	Total		-			-	
			0	PS -					
	-		13,464		0	0	0	0	
0	0,010	0	0		0	0	0	0	
0	0	0	0		0	0	0	•	
4,795	3,528	5,141	13,464	Total	0	0	0	0	
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
	0	0	0	Est Fringe	0	0	0	0	
	•	-	-		v	ouse Bill 5 exc	•	fringes	
5 5			•	, i i i i i i i i i i i i i i i i i i i	•			•	
ds:	<u> </u>			Other Funds:	.	<u> </u>	,		
	TEGORIZED	AS:							
		_							
		_							
-							uipment Repla	acement	
Pay Plan		_	<u> </u>	Other: Mileage Reimb	oursement Rate	e Increase			
				FOR THEMIS CHECKED IN	#2. INCLUDE		AL OR STATE	STATUTORT	Л
	ATION FOR								
							first year of a	proposed three-	
	Mileage Reimburs NT OF REQUEST FY GR 0 4,795 0 0 4,795 0 0 0 4,795 0.00 e 0 ges budgeted in House directly to MoDOT, Hi dis: EQUEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan S THIS FUNDING NE JTIONAL AUTHORIZ ents were appropriate	Mileage Reimbursement Rate I YT OF REQUEST FY 2021 Budget GR Federal 0 0 4,795 3,528 0 0 0 0 4,795 3,528 0 0 <	T OF REQUEST FY 2021 Budget Request GR Federal Other 0 0 0 4,795 3,528 5,141 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 ges budgeted in House Bill 5 except for certain to directly to MoDOT, Highway Patrol, and Conserveds: ds: EQUEST CAN BE CATEGORIZED AS: New Legislation	RANK:	RANK:3OF MI - Office of the Attorney General Budget Unit Mileage Reimbursement Rate Increase DI# 0000015 HB Section NT OF REQUEST FY 2021 Budget Request GR Federal Other Total 0 0 0 0 PS 4,795 3,528 5,141 13,464 EE 0 0 0 0 PSD 0.00 0.00 0.00 FTE Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes Note: Fringes budgeted in House Bill 5 except for certain fringes Dudgeted direct Note: Fringes Starter ty to MoDOT, Highway Patrol, and Conservation. Dther Funds: Dudgeted direct ds: Other Funds: Other Funds: Space Request Pay Plan	RANK:3 OF	RANK:3 OF	RANK: 3 OF mt - Office of the Attorney General Budget Unit 28201C Mileage Reimbursement Rate Increase DI# 0000015 HB Section 12.245 NT OF REQUEST FY 2021 Budget Request FY 2021 Governor's Recommendat GR Federal Other Total PS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 PS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RANK: 3 OF Int - Office of the Attorney General Budget Unit 28201C Mileage Reimbursement Rate Increase Di# 0000015 HB Section 12.245 VT OF REQUEST FY 2021 Budget Request FY 2021 Bovernor's Recommendation GR Federal Other Total PS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <

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Department - Office of the A	ttorney Gene	eral			Budget Unit	28201C				
Division	y						•			
DI Name Mileage Reimburg	sement Rate	Increase	DI# 0000015		HB Section	12.245				
4. DESCRIBE THE DETAILEI number of FTE were approp outsourcing or automation c the request are one-times an	riate? From considered?	what source If based on r	or standard new legislatio	did you deri on, does req	ve the reques	ted levels of	funding? W	ere alternativ	ves such as	
This request will increase the reimbursement rate is \$.58.	State of Misso	ouri mileage r	eimbursemer	nt rate from \$.	43 to \$.49. As	can be seen	in the table b	pelow, the curr	ent federal n	nileage
		Milea	age Reimbur	sement Rate	s					
	Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 - Dec. 31, 2014	Jan. 1, 2015 - Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 - Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020		
IRS	56.5	56	57.5	54	53.5	54.5	58	58		
State of Missouri	37	37	37	37	37	37	37	43		
5. BREAK DOWN THE REQU Budget Object Class/Job Cla		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
Travel In-State - BOC 140		4,795		3,528		5,141		13,464 0		
Total EE		4,795		3,528		5,141		0 13,464		0
Grand Total		4,795	0.0	3,528	0.0	5,141	0.0	13,464	0.0	0
				· · ·		· · · ·		·		

RANK: <u>3</u> OF

Department - Office of the Attorney (General			Budget Unit	28201C				
Division DI Name Mileage Reimbursement F	Rate Increase	DI# 0000015		HB Section	12.245				
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
							0 0		
Total EE	0		0		0		0 0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

						_		
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	13,464	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,464	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,464	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,795	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,528	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,141	0.00		0.00

					N	EW DECISION ITEM					
					RANK:	<u>2</u> OF					
Departme	nt - Office of	the At	torney Genera	al		Budget Unit	28201C				
Division											
DI Name	FY 21 Pay P	Plan		D	l# 0000012	HB Section	12.245				
1. AMOU	NT OF REQU	EST									
		FY	2021 Budget	Request			FY 2021	Governor's	Recommend	lation	
	GR		Federal	Other	Total		GR	Federal	Other	Total	
PS		0	0	0	0	PS -	123,348	19,981	54,532	197,861	
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	123,348	19,981	54,532	197,861	
FTE		0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring	e	0	0	0	0	Est. Fringe	39,595	6,414	17,505	63,513	
	ges budgeted	in Hou	se Bill 5 excep	t for certain fi		Note: Fringes					
budgeted o	directly to MoL	DOT, Hi	ghway Patrol,	and Conserv	ation.	budgeted direc	tly to MoDOT	, Highway Pa	trol, and Cons	servation.	
Other Fund	ds:					Other Funds:					
2. THIS RE	EQUEST CAN	BECA	TEGORIZED	AS:							
	New Legisla					New Program	_		Fund Switch		
	Federal Ma					Program Expansion	_		Cost to Contin		
	GR Pick-Up)				Space Request	_	E	Equipment Re	placement	
X	Pay Plan				(Other:					
<u> </u>							<u></u>				
						FOR ITEMS CHECKED IN	#2. INCLUD	E THE FEDE	RAL OR STA	IE STATUTO	RYOR
CONSTITU	JTIONAL AUT	I HORIZ	LATION FOR	THIS PROGR	AM.						
The Gove	ernor's Fiscal `	Year 20	21 budget inc	ludes approp	riation autho	rity for a 2% pay raise for st	ate employee	s beginning J	anuary 1, 202	21.	
			-						-		

RANK: 2 OF

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Department - Office of the Attorney Gene	eral			Budget Unit	28201C				
Division									
DI Name FY 21 Pay Plan		DI# 0000012		HB Section	12.245				
4. DESCRIBE THE DETAILED ASSUMPT						(How did vo	u determine	that the requ	lested
number of FTE were appropriate? From								-	
outsourcing or automation considered?			-	-		-			portions of
the request are one-times and how those		-	•		i iiscai iiott				
	amounts we		1.1						
	0004								
The appropriated amount for the Fiscal Yea	ir 2021 pay pla	an was based	d on personal	service approp	oriations.				
5. BREAK DOWN THE REQUEST BY BUI	DGET OBJEC		OB CLASS, A	ND FUND SO	URCE. IDEN	TIFY ONE-T	IME COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
100-Salaries and Wages	123,348		19,981		54,532		197,861	0.0	
Total PS	123,348	0.0	19,981	0.0	54,532	0.0	197,861	0.0	0
	400.040		40.004		E 4 E 6 6		407.004		
Grand Total	123,348	0.0	19,981	0.0	54,532	0.0	197,861	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
DEPUTY ATTORNEY GENERAL	C	0.00	0	0.00	0	0.00	4,213	0.00
ASST ATTORNEY GENERAL, DIV DIR	C	0.00	0	0.00	0	0.00	8,688	0.00
ASSISTANT ATTORNEY GENERAL	C	0.00	0	0.00	0	0.00	113,924	0.00
SOLICITOR GENERAL	C	0.00	0	0.00	0	0.00	1,456	0.00
ASSISTANT ATTORNEY GENERAL IV	C	0.00	0	0.00	0	0.00	6,161	0.00
LEGAL INTERN	C	0.00	0	0.00	0	0.00	561	0.00
INTERN	C	0.00	0	0.00	0	0.00	656	0.00
CHIEF OF STAFF	C	0.00	0	0.00	0	0.00	1,300	0.00
DIRECTOR OF COMMUNICATIONS	C	0.00	0	0.00	0	0.00	1,062	0.00
DEPUTY CHIEF OF STAFF	C	0.00	0	0.00	0	0.00	606	0.00
LEGISLATIVE DIRECTOR	C	0.00	0	0.00	0	0.00	837	0.00
PRESS SECRETARY	C	0.00	0	0.00	0	0.00	543	0.00
RESEARCH ANALYST	C	0.00	0	0.00	0	0.00	2,480	0.00
PERSONNEL OFFICER	C	0.00	0	0.00	0	0.00	749	0.00
FISCAL OFFICER	C	0.00	0	0.00	0	0.00	749	0.00
FISCAL CLERK	C	0.00	0	0.00	0	0.00	382	0.00
ACCTNG ANALYST I	C	0.00	0	0.00	0	0.00	522	0.00
PERSONNEL CLERK	C	0.00	0	0.00	0	0.00	417	0.00
INFORMATION SYSTEMS MANAGER	C	0.00	0	0.00	0	0.00	827	0.00
INFORMATION SYSTEMS SPECIALIST	C	0.00	0	0.00	0	0.00	4,699	0.00
INVESTIGATOR I	C	0.00	0	0.00	0	0.00	9,377	0.00
PARALEGAL	C	0.00	0	0.00	0	0.00	7,169	0.00
VICTIM'S ADVOCATE	C	0.00	0	0.00	0	0.00	890	0.00
CONSUMER ADVOCATE	C	0.00	0	0.00	0	0.00	2,557	0.00
CONSUMER SERVICE OPERATOR	C	0.00	0	0.00	0	0.00	1,747	0.00
EXECUTIVE SECRETARY	C	0.00	0	0.00	0	0.00	1,904	0.00
ADMINISTRATIVE SECRETARY	C	0.00	0	0.00	0	0.00	3,313	0.00
LEGAL SECRETARY	C	0.00	0	0.00	0	0.00	17,822	0.00
DATA ENTRY CLERK	C	0.00	0	0.00	0	0.00	466	0.00
RECEPTIONIST	C	0.00	0	0.00	0	0.00	1,064	0.00
CLERK MESSENGER	C	0.00	0	0.00	0	0.00	346	0.00

Page 3 of 23

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Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	374	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	197,861	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$197,861	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$123,348	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,981	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$54,532	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	203,660	3.74	341,393	5.50	341,393	5.50	341,393	5.50
ATTORNEY GENERAL	951,115	17.93	1,031,758	22.50	1,031,758	22.50	1,031,758	22.50
MO HEALTHNET FRAUD PROSECUTION	0	0.00	52,318	1.00	52,318	1.00	52,318	1.00
TOTAL - PS	1,154,775	21.67	1,425,469	29.00	1,425,469	29.00	1,425,469	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	194,359	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
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL - EE	194,359	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
TOTAL	1,349,134	21.67	3,129,993	29.00	3,129,993	29.00	3,129,993	29.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,464	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	10,470	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	0	0.00	523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,457	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,457	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,045	0.00	5,045	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	15,248	0.00	15,248	0.00
TOTAL - PS	0	0.00	0	0.00	20,293	0.00	20,293	0.00
TOTAL	0	0.00	0	0.00	20,293	0.00	20,293	0.00
GRAND TOTAL	\$1,349,134	21.67	\$3,129,993	29.00	\$3,150,286	29.00	\$3,164,743	29.00

CORE DECISION ITEM

	ice of the Attorn	ey General			Budget Unit	28206C			
Division					_				
Core - Medicaid	Fraud Control U	nit			HB Section	12.255			
I. CORE FINANC	IAL SUMMARY								
	F	Y 2021 Budge	t Request			FY 2021	Governor's R	ecommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	341,393	1,031,758	52,318	1,425,469	PS	341,393	1,031,758	52,318	1,425,469
EE	393,949	1,082,276	228,299	1,704,524	EE	393,949	1,082,276	228,299	1,704,524
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Fotal	735,342	2,114,034	280,617	3,129,993	Total	735,342	2,114,034	280,617	3,129,993
FTE	5.50	22.50	1.00	29.00	FTE	5.50	22.50	1.00	29.00
Est. Fringe	184,178	636,339	30,356	850,874	Est. Fringe	184,178	636,339	30,356	850.874
Note: Fringes bud	lgeted in House I	3ill 5 except fo	r certain frin	ges	Note: Fringes	budgeted in Ho	use Bill 5 exce	pt for certain	n fringes
budgeted directly	to MoDOT, Highv	vay Patrol, anc	l Conservati	on.	budgeted direct	tly to MoDOT, I	Highway Patro	l, and Conse	ervation.
Other Funds:					Other Funds:				
2. CORE DESCRI	PTION								
	raud Control Uni	it is responsib	le for:						
ine medicala i		e le respensio							
** Investigating	g and prosecuting	g fraud in the ៖	state Medica	aid program;					
** Маністина					- f the survey s				
Monitoring a	and investigating	new traud sch	iemes that r	nay arise because	of the managed care p	program's capi	talization struc	cture for rein	ibursement;
** Dresseuting	adult abuse and	neglect case	s involvina N	ledicaid recipients	2				
Proseculino		negieur ouse.	o mvorving r						
Prosecuting									
3. PROGRAM LIS									

CORE DECISION ITEM

Department - Office of the Attorn Division	ney General				Budget Unit 2	8206C		
Core - Medicaid Fraud Control	Unit			l	HB Section 1	2.255		
4. FINANCIAL HISTORY								
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds)	2,808,239	2,808,239	2,818,661	3,129,993				
Less Reverted (All Funds)	0	0	0	N/A	1,550,000	1,531,011		
Less Restricted (All Funds)*	0	0	0	0	1,500,000			
Budget Authority (All Funds)	2,808,239	2,808,239	2,818,661	3,129,993	1,500,000			
					1,450,000 —			
Actual Expenditures (All Funds)	1,531,011	1,337,234	1,349,134	N/A		`	\backslash	
Unexpended (All Funds)	1,277,228	1,471,005	1,469,527	N/A	1,400,000 —			
Unovponded by Fund					1,350,000		1,387,234	1,349,134
Unexpended, by Fund: General Revenue	302,958	345,068	330,054	N/A				
Federal	974,270	1,125,937	1,139,473	N/A	1,300,000			
Other	0	1,120,007	1,100,470	N/A	1,250,000			
Culor	0	Ũ	0		1,200,000			
					1,200,000 -		r	1
*Current Year restricted amount is	as of					FY 2017	FY 2018	FY 2019
Reverted includes the statutory thr	ee percent res	serve amount	(when applic	cable).	L			

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

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	98,750	1.00	158,893	2.00	106,575	1.00	106,575	1.00
ASSISTANT ATTORNEY GENERAL	253,006	3.93	392,564	7.00	418,774	8.00	418,774	8.00
RESEARCH ANALYST	39,321	1.00	41,229	1.00	41,229	1.00	41,229	1.00
INFORMATION SYSTEMS SPECIALIST	115,453	1.87	116,243	2.00	124,656	2.00	124,656	2.00
INVESTIGATOR I	372,758	8.58	443,544	12.00	446,194	12.00	446,194	12.00
AUDITOR	62,114	1.09	57,778	1.00	57,778	1.00	57,778	1.00
CHIEF INVESTIGATOR	62,225	1.10	61,036	1.00	65,975	1.00	65,975	1.00
ADMINISTRATIVE SECRETARY	40,321	1.00	43,729	1.00	43,729	1.00	43,729	1.00
LEGAL SECRETARY	3,185	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	107,642	2.00	110,453	2.00	120,559	2.00	120,559	2.00
TOTAL - PS	1,154,775	21.67	1,425,469	29.00	1,425,469	29.00	1,425,469	29.00
TRAVEL, IN-STATE	22,818	0.00	37,487	0.00	37,487	0.00	37,487	0.00
TRAVEL, OUT-OF-STATE	16,365	0.00	20,943	0.00	20,943	0.00	20,943	0.00
SUPPLIES	22,463	0.00	70,186	0.00	70,186	0.00	70,186	0.00
PROFESSIONAL DEVELOPMENT	31,699	0.00	34,917	0.00	34,917	0.00	34,917	0.00
COMMUNICATION SERV & SUPP	18,200	0.00	49,706	0.00	49,706	0.00	49,706	0.00
PROFESSIONAL SERVICES	7,497	0.00	415,651	0.00	415,651	0.00	415,651	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	0	0.00	0	0.00
M&R SERVICES	71,469	0.00	130,540	0.00	130,540	0.00	130,540	0.00
COMPUTER EQUIPMENT	2,987	0.00	119,718	0.00	119,718	0.00	119,718	0.00
MOTORIZED EQUIPMENT	0	0.00	34,001	0.00	42,001	0.00	42,001	0.00
OFFICE EQUIPMENT	399	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	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	462	0.00	30,469	0.00	12,468	0.00	12,468	0.00

Page 11 of 23

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	755,465	0.00	755,465	0.00
TOTAL - EE	194,359	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
GRAND TOTAL	\$1,349,134	21.67	\$3,129,993	29.00	\$3,129,993	29.00	\$3,129,993	29.00
GENERAL REVENUE	\$398,019	3.74	\$735,342	5.50	\$735,342	5.50	\$735,342	5.50
FEDERAL FUNDS	\$951,115	17.93	\$2,114,034	22.50	\$2,114,034	22.50	\$2,114,034	22.50
OTHER FUNDS	\$0	0.00	\$280,617	1.00	\$280,617	1.00	\$280,617	1.00

ATTORNEY GENERAL

MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	29.00	341,393	1,031,758	52,318	1,425,469)
	EE	0.00	393,949	1,082,276	228,299	1,704,524	ŀ
	Total	29.00	735,342	2,114,034	280,617	3,129,993	-
DEPARTMENT CORE REQUEST							
	PS	29.00	341,393	1,031,758	52,318	1,425,469)
	EE	0.00	393,949	1,082,276	228,299	1,704,524	<u> </u>
	Total	29.00	735,342	2,114,034	280,617	3,129,993	}
GOVERNOR'S RECOMMENDED	CORE						
	PS	29.00	341,393	1,031,758	52,318	1,425,469)
	EE	0.00	393,949	1,082,276	228,299	1,704,524	Ļ
	Total	29.00	735,342	2,114,034	280,617	3,129,993	8

FINANCIAL HISTORY

ATTORNEY GENERAL MEDICAID FRAUD UNIT

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,808,239	2,808,239	2,818,661	3,129,993
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,808,239	2,808,239	2,818,661	N/A
Actual Expenditures (All Funds)	1,531,011	1,337,234	1,349,134	N/A
Unexpended (All Funds)	1,277,228	1,471,005	1,469,527	N/A
Unexpended, by Fund:				
General Revenue	302,958	345,068	330,054	N/A
Federal	974,270	1,125,937	1,139,473	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:28206CBUDGET UNIT NAME:Core - MedicaHOUSE BILL SECTION:12.255	id Fraud Control Unit	DEPARTMENT: DIVISION:	Office of the Attorney General
	and explain why the flexibi	lity is needed. If fle	expense and equipment flexibility you are exibility is being requested among divisions, ns and explain why the flexibility is needed.
	DEPARTME	NT REQUEST	
PS - E&E -	\$ 1,425,469 100% flexibility i 1,704,524 100% flexibility i \$ 3,129,993	requested	
2. Estimate how much flexibility will be u Year Budget? Please specify the amount.		-	vas used in the Prior Year Budget and the Current
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$-	100% flexibility - estimated am unknown at this		100% flexibility
3. Please explain how flexibility was used in the	ne prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL	JSE		CURRENT YEAR EXPLAIN PLANNED USE
The flexibiltiy is utilized to meet necessary person and expense and equipment obligations.	al service	of technological and p	r FY 2020 will allow our office to take advantage ersonnel changes by allowing us to shift between expense and equipment. It is unknown at this time y that will be needed.

Donartmo		<u> </u>							
Division	nt - Medicaid Fraud	Control Unit	<u> </u>		Budget Unit	28206C			
DI Name	Pay Plan - FY 2020	Cost to Cor	itinue C	DI# 0000013	HB Section	12.255			
1. AMOUN	NT OF REQUEST								
		2021 Budget	Request			FY 2021	Governor's F	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,045	15,248	0	20,293	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	5,045	15,248	0	20,293	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. Fring		4,895	0	6,514	Est. Fringe	1,619	4,895	0	6,514
	ges budgeted in Hous			•	Note: Fringes				
budgeted o	directly to MoDOT, Hig	hway Patrol,	and Conserv	ration.	budgeted direc	tly to MoDOT	, Highway Patr	ol, and Cons	ervation.
Other Fund	ds:				Other Funds:				
2. THIS RE	EQUEST CAN BE CA	TEGORIZED	<u>A3.</u>					und Switch	
2. THIS RE	New Legislation	TEGORIZED	- A3.		ew Program	_			
2. THIS RE	New Legislation Federal Mandate	TEGORIZED	<u>- 43.</u>	P	rogram Expansion	-	Co	ost to Contin	
	New Legislation Federal Mandate GR Pick-Up	TEGORIZED	- - -	P	rogram Expansion pace Request	-	Co		
2. THIS RE	New Legislation Federal Mandate	TEGORIZED	- - -	P	rogram Expansion	-	Co	ost to Contin	
X	New Legislation Federal Mandate GR Pick-Up Pay Plan			P S O	rogram Expansion pace Request ther:	- - -	Co Ec	ost to Contin quipment Re	placement
X 3. WHY IS	New Legislation Federal Mandate GR Pick-Up Pay Plan THIS FUNDING NEE	EDED? PRO		P S O PLANATION F	rogram Expansion pace Request		Co Ec	ost to Contin quipment Re	placement
X 3. WHY IS	New Legislation Federal Mandate GR Pick-Up Pay Plan	EDED? PRO		P S O PLANATION F	rogram Expansion pace Request ther:	- - - #2. INCLUD	Co Ec	ost to Contin quipment Re	placement
X 3. WHY IS CONSTITU	New Legislation Federal Mandate GR Pick-Up Pay Plan THIS FUNDING NEE	EDED? PRO ATION FOR		P S O PLANATION F RAM.	rogram Expansion pace Request ther: FOR ITEMS CHECKED IN		E THE FEDER	ost to Contin quipment Re	placement TE STATUTORY OR
X 3. WHY IS CONSTITU The FY 2	New Legislation Federal Mandate GR Pick-Up Pay Plan THIS FUNDING NEE JTIONAL AUTHORIZ	EDED? PRO ATION FOR		P S O PLANATION F RAM. a 3% pay incre	rogram Expansion pace Request ther: FOR ITEMS CHECKED IN ease for employees beginn		E THE FEDER	ost to Contin quipment Re	placement TE STATUTORY OR
X 3. WHY IS CONSTITU The FY 2	New Legislation Federal Mandate GR Pick-Up Pay Plan THIS FUNDING NEE	EDED? PRO ATION FOR		P S O PLANATION F RAM. a 3% pay incre	rogram Expansion pace Request ther: FOR ITEMS CHECKED IN ease for employees beginn		E THE FEDER	ost to Contin quipment Re	placement TE STATUTORY OR
X 3. WHY IS CONSTITU The FY 2	New Legislation Federal Mandate GR Pick-Up Pay Plan THIS FUNDING NEE JTIONAL AUTHORIZ	EDED? PRO ATION FOR		P S O PLANATION F RAM. a 3% pay incre	rogram Expansion pace Request ther: FOR ITEMS CHECKED IN ease for employees beginn		E THE FEDER	ost to Contin quipment Re	placement TE STATUTORY OR

RANK: _____ OF _____

Department - Medicaid Fraud Control	ol Unit			Budget Unit	28206C				
Division									
DI Name Pay Plan - FY 2020 Cost t	o Continue	DI# 0000013		HB Section	12.255				
4. DESCRIBE THE DETAILED ASSU	MPTIONS USED T	O DERIVE T	HE SPECIFIC	REQUESTE	D AMOUNT.	(How did yo	u determine	that the requ	Jested
number of FTE were appropriate? F						•		•	
outsourcing or automation consider	ed? If based on r	new legislati	on, does requ	uest tie to TA	FP fiscal note	e? If not, ex	plain why. D	etail which p	portions of
the request are one-times and how t	hose amounts we	re calculate	d.)						
The appropriated amount for the Fisca								The Fiscal Ye	ear 2021
requested amount is equivalent to the	remaining six mon	ths in order to	provide the c	core funding n	ecessary for a	a full fiscal ye	ar.		
5. BREAK DOWN THE REQUEST BY									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
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
	0,010	010	,		Ū	0.0	20,200	010	•
Grand Total	5,045	0.0	15,248	0.0	0	0.0	20,293	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
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

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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 FY20-Cost to Continue - 0000013								
ASST ATTORNEY GENERAL, DIV DIR	(0.00	0	0.00	1,575	0.00	1,575	0.00
ASSISTANT ATTORNEY GENERAL	(0.00	0	0.00	5,801	0.00	5,801	0.00
RESEARCH ANALYST	(0.00	0	0.00	609	0.00	609	0.00
INFORMATION SYSTEMS SPECIALIST	(0.00	0	0.00	1,718	0.00	1,718	0.00
INVESTIGATOR I	(0.00	0	0.00	6,555	0.00	6,555	0.00
AUDITOR	(0.00	0	0.00	854	0.00	854	0.00
CHIEF INVESTIGATOR	(0.00	0	0.00	902	0.00	902	0.00
ADMINISTRATIVE SECRETARY	(0.00	0	0.00	646	0.00	646	0.00
REGISTERED NURSE	(0.00	0	0.00	1,633	0.00	1,633	0.00
TOTAL - PS	(0.00	0	0.00	20,293	0.00	20,293	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,293	0.00	\$20,293	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$5,045	0.00	\$5,045	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$15,248	0.00	\$15,248	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

					N	EW DECISION ITEM				
					RANK:	OF				
Departmer	nt - Office of th	e Atto	orney Gener	al		Budget Unit	28206C			
ivision										
I Name	FY 21 Pay Pla	n		D	0000012/	HB Section	12.255			
. AMOUN	IT OF REQUES	т								
		FY 2	021 Budget	Request			FY 2021	Governor's I	Recommend	ation
	GR		Federal	Other	Total		GR	Federal	Other	Total
s		0	0	0	0	PS -	3,464	10,470	523	14,457
E		0	0	0	0	EE	0	0	0	0
SD		0	0	0	0	PSD	0	0	0	0
RF		0	0	0	0	TRF	0	0	0	0
otal		0	0	0	0	Total	3,464	10,470	523	14,457
ΓE	0	.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	e	0	0	0	0	Est. Fringe	1,112	3,361	168	4,641
ote: Fring	ges budgeted in	House	e Bill 5 excer			Note: Fringes				
	lirectly to MoDO					budgeted direc				
ther Fund	ls:					Other Funds:	-			
THIS RE	QUEST CAN B	E CAT	FEGORIZED	AS:						
	New Legislation					lew Program	_		und Switch	
	_Federal Mand	ate		_		Program Expansion	_		ost to Contin	
	_GR Pick-Up			_		Space Request	_	E	quipment Re	placement
Х	Pay Plan			_	(Other:				

 NEW DECISION ITEM

 RANK:
 2

OF

Department - Office of the Attorney Ge	neral			Budget Unit	28206C				
Division									
DI Name FY 21 Pay Plan		DI# 0000012	I	HB Section	12.255				
4. DESCRIBE THE DETAILED ASSUMP	TIONS USED T	O DERIVE T	HE SPECIFIC	REQUESTE	D AMOUNT.	(How did yo	u determine	that the req	uested
number of FTE were appropriate? Fron	n what source	or standard	did you deriv	ve the reques	ted levels of	funding? W	ere alternativ	, ves such as	
outsourcing or automation considered?	? If based on n	ew legislation	on, does requ	lest tie to TA	FP fiscal note	e? If not, ex	plain why. D	etail which	portions of
the request are one-times and how thos	<u>se amounts we</u>	re calculate	d.)						
The appropriated amount for the Fiscal Ye	ear 2021 pay pla	an was based	d on personal	service appro	priations.				
			•						
5. BREAK DOWN THE REQUEST BY BI	UDGET OBJEC	T CLASS. J	OB CLASS. A	ND FUND SC	URCE. IDEN	ITIFY ONE-T	IME COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
			`	0.0					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GOV Rec	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	DOLLANO		DOLLANO		DOLLANO		0		DOLLANO
100-Salaries and Wages	3,464		10,470		523		14,457	0.0	
Total PS	3,464	0.0	10,470	0.0	523	0.0		0.0	0
			·				-		
Grand Total	3,464	0.0	10,470	0.0	523	0.0	14,457	0.0	0

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	(0.00	0	0.00	0	0.00	1,081	0.00
ASSISTANT ATTORNEY GENERAL	(0.00	0	0.00	0	0.00	4,246	0.00
RESEARCH ANALYST	(0.00	0	0.00	0	0.00	419	0.00
INFORMATION SYSTEMS SPECIALIST	(0.00	0	0.00	0	0.00	1,264	0.00
INVESTIGATOR I	(0.00	0	0.00	0	0.00	4,527	0.00
AUDITOR	(0.00	0	0.00	0	0.00	586	0.00
CHIEF INVESTIGATOR	(0.00	0	0.00	0	0.00	668	0.00
ADMINISTRATIVE SECRETARY	(0.00	0	0.00	0	0.00	444	0.00
REGISTERED NURSE	(0.00	0	0.00	0	0.00	1,222	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	14,457	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$14,457	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$3,464	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,470	0.00
OTHER FUNDS	\$(0.00	\$0	0.00	\$0	0.00	\$523	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	175,970	5.00	175,970	5.00
TOTAL - PS	0	0.00	0	0.00	175,970	5.00	175,970	5.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	1,588	0.00	0	0.00	1,009,200	0.00	1,009,200	0.00
TOTAL - EE	1,588	0.00	0	0.00	1,009,200	0.00	1,009,200	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	3,100,000	0.00	1,914,830	0.00	1,914,830	0.00
TOTAL - PD	0	0.00	3,100,000	0.00	1,914,830	0.00	1,914,830	0.00
TOTAL	1,588	0.00	3,100,000	0.00	3,100,000	5.00	3,100,000	5.00
Pay Plan - 0000012								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,760	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,760	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,760	0.00
GRAND TOTAL	\$1,588	0.00	\$3,100,000	0.00	\$3,100,000	5.00	\$3,101,760	5.00

CORE DECISION ITEM

Division	ice of the Attorn	ey General			Budget Unit	28202C			
ore - Domestic	: Violence				HB Section	12.250			
. CORE FINANC	CIAL SUMMARY								
	F	Y 2021 Budge	t Request			FY 2021	Governor's R	ecommenda	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
S	0	175,970	0	175,970	PS	0	175,970	0	175,970
E	0	1,009,200	0	1,009,200	EE	0	1,009,200	0	1,009,200
SD	0	1,914,830	0	1,914,830	PSD	0	1,914,830	0	1,914,830
RF	0	0	0	0	TRF	0	0	0	0
otal	0	3,100,000	0	3,100,000	Total	0	3,100,000	0	3,100,000
TE	0.00	5.00	0.00	5.00	FTE	0.00	5.00	0.00	5.00
Est. Fringe	0	124,296	0	124,296	Est. Fringe	0	124,296	0	124,296
	dgeted in House E				Note: Fringes bu			Ů,	
•	to MoDOT, Highw		•	-	budgeted directly	•			•
adgeted an eetly									
Other Funds:	IPTION				Other Funds:				
Other Funds: 2. CORE DESCR To administer					Other Funds:	It kit evidence	e collection, tra	cking, and te	esting; sexual

CORE DECISION ITEM

Department - Office of the Attor Division	ney General				Budget Unit	28202C		
Core - Domestic Violence					HB Section	12.250		
4. FINANCIAL HISTORY								
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.		Actual Exper	nditures (All Funds)	
Appropriation (All Funds)	100,000	100,000	3,100,000	3,100,000				
Less Reverted (All Funds)	0	0	0	N/A	1,800			4.500
Less Restricted (All Funds)*	0	0	0	0	1,600 +			1,588
Budget Authority (All Funds)	100,000	100,000	3,100,000	3,100,000	1,400 -			
Actual Expenditures (All Funds)	0	0	1,588	N/A	1,200 +			
Unexpended (All Funds)	100,000	100,000	3,098,412	N/A	1,000 -			
					800 -			
Unexpended, by Fund:								
General Revenue	0	0	0	N/A	600 -		/	
Federal	100,000	100,000	3,098,412	N/A	400 -		/	
Other	0	0	0	N/A	200 -			
						0	0	
*Current Year restricted amount is	as of				0 +	FY 2017	FY 2018	FY 2019
Reverted includes the statutory thr	ree percent res	serve amount	(when appli	cable).				

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

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	66,950	1.00	66,950	1.00
INTERN	0	0.00	0	0.00	74,000	3.00	74,000	3.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	35,020	1.00	35,020	1.00
TOTAL - PS	0	0.00	0	0.00	175,970	5.00	175,970	5.00
TRAVEL, IN-STATE	53	0.00	0	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	400	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	950	0.00	0	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	185	0.00	0	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	1,588	0.00	0	0.00	1,009,200	0.00	1,009,200	0.00
PROGRAM DISTRIBUTIONS	0	0.00	3,100,000	0.00	1,914,830	0.00	1,914,830	0.00
TOTAL - PD	0	0.00	3,100,000	0.00	1,914,830	0.00	1,914,830	0.00
GRAND TOTAL	\$1,588	0.00	\$3,100,000	0.00	\$3,100,000	5.00	\$3,100,000	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,588	0.00	\$3,100,000	0.00	\$3,100,000	5.00	\$3,100,000	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ATTORNEY GENERAL DOMESTIC VIOLENCE

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETC								
IAFF AFIER VEIC	23	PD	0.00	0	3,100,000	0	3,100,000	
		Total	0.00	0		0	3,100,000	-
							-,,	=
DEPARTMENT CO		_						
Core Reallocation	2679 2885	EE	0.00	0	1,009,200	0	1,009,200	Reallocate Budget Object Class
Core Reallocation	2679 2885	PD	0.00	0	(1,009,200)	0	(1,009,200)	Reallocate Budget Object Class
Core Reallocation	2699 6171	PS	5.00	0	0	0	0	Reallocate FTE for SAKI Grant
Core Reallocation	2700 6171	PS	0.00	0	175,970	0	175,970	Core Reallocation from Expense & Equipment to Personal Service
Core Reallocation	2700 2885	PD	0.00	0	(175,970)	0	(175,970)	Core Reallocation from Expense & Equipment to Personal Service
NET D	EPARTMENT (CHANGES	5.00	0	0	0	0	
DEPARTMENT CO	RE REQUEST							
		PS	5.00	0	175,970	0	175,970	
		EE	0.00	0	1,009,200	0	1,009,200	1
		PD	0.00	0	1,914,830	0	1,914,830)
		Total	5.00	0	3,100,000	0	3,100,000	-
GOVERNOR'S REC								-
		PS	5.00	0	175,970	0	175,970	
		EE	0.00	0	1,009,200	0	1,009,200	
		PD	0.00	0		0	1,914,830	
		Total	5.00	0		0	3,100,000	-

FINANCIAL HISTORY

ATTORNEY GENERAL DOMESTIC VIOLENCE

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	100,000	100,000	3,100,000	3,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	3,100,000	N/A
Actual Expenditures (All Funds)	0	0	1,588	N/A
Unexpended (All Funds)	100,000	100,000	3,098,412	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	3,098,412	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 282020		DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:Core -HOUSE BILL SECTION:12.250	Domestic Violence	DIVISION:	
	-	-	expense and equipment flexibility you are
	• •	-	xibility is being requested among divisions, ns and explain why the flexibility is needed.
provide the amount by fund of flexing	binty you are requesting in donar	and percentage term	is and explain why the hexibility is heeded.
	DEPARTMI	ENT REQUEST	
	PS \$ 175,970 100% flexibility		
	&E \$1,009,200 100% flexibility PD \$1,914,830 100% flexibility		
 	\$ 3,100,000	requested	
2. Estimate how much flexibility will	. , ,	w much flexibility w	as used in the Prior Year Budget and the Current
Year Budget? Please specify the an	nount.	-	
	CURRENT		BUDGET REQUEST
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY I	ESTIMATED AM		ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 36,667	100% flexibility - estimated ar unknown at this		100% flexibility
	unknown at this		
3. Please explain how flexibility was us	ed in the prior and/or current years.		
PRIOR	YEAR		CURRENT YEAR
EXPLAIN AC			EXPLAIN PLANNED USE
The flexibiltiy in FY 2019 was utilized to tra	nsfer nersonal service expenses	It is unknown at this tir	ne the amount of flexibility needed for FY 2020.
needed for operation of the grant to HB Se			

					RANK:	EW DECISION ITEM 2 OF					
	nt - Office of t	he Atto	orney Genera	al		Budget Unit	28202C				
Division DI Name	FY 21 Pay Pl	20		F	0l# 0000012	HB Section	12.250				
	FI ZI FAY FI	all		D	1# 0000012		12.250				
I. AMOUN	NT OF REQUE	ST									
		FY 2	2021 Budget	Request			FY 2021	l Governor's F	Recommenda	ation	
	GR		Federal	Other	Total	_	GR	Federal	Other	Total	
PS		0	0	0	0	PS	0	1,760	0	1,760	
E		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	
otal		0	0	0	0	Total	0	1,760	0	1,760	
TE		0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring	٩	0	0	0	0	Est. Fringe	0	565	0	565	
	ges budgeted i					Note: Fringes					
budgeted a	directly to MoD	OT, Hig	hway Patrol,	and Conserv	ation.	budgeted direc	tly to MoDOT	, Highway Patr	ol, and Conse	ervation.	
Other Fund	ds:					Other Funds:					
2. THIS RE	EQUEST CAN		TEGORIZED	AS:							
	New Legislat Federal Man			—		lew Program Program Expansion	-		und Switch ost to Continu		
	GR Pick-Up	uale		—		pace Request	-		quipment Rep		
Х	Pay Plan			—)ther:	-			hacement	
X	ray rian			—	0						

 NEW DECISION ITEM

 RANK:
 2

OF

Department - Office of the Attorney Gene	eral			Budget Unit	28202C				
Division									
DI Name FY 21 Pay Plan		DI# 0000012		HB Section	12.250				
				DEOLIESTE		المبير ملأم بيرم	u dotormino	that the real	up of a d
4. DESCRIBE THE DETAILED ASSUMPTI								-	Jested
number of FTE were appropriate? From outsourcing or automation considered?			-	-		-			ortions of
the request are one-times and how those		-	•						
	amounta we								
The appropriated amount for the Field Veg	r 2021 pov pla			oonico oppro	priotiona				
The appropriated amount for the Fiscal Yea	ir 2021 pay pia	an was based	a on personal	service appro	phations.				
5. BREAK DOWN THE REQUEST BY BUI	DGET OBJEC Dept Req	<u>T CLASS, J</u> Dept Req	<u>DB CLASS, A</u> Dept Req	<u>ND FUND SO</u> Dept Req	DURCE. IDEN Dept Req	ITIFY ONE-T Dept Req	IME COSTS. Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	DOLLARO		DOLLANO		DOLLANO		0		DOLLARO
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	• •	
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Rudget Object Class/Job Class		FTE		FED	DOLLARS	FTE	-	FTE	
Budget Object Class/Job Class	DULLARS	FIE	DOLLARS	FIE	DULLARS	FIE	DOLLARS	FIE	DOLLARS
100-Salaries and Wages			1,760				1,760	0.0	
Total PS	0	0.0	1,760	0.0	0	0.0	1,760	0.0	0
	Ū	510	.,. 00	010	Ū	510	.,. 00	010	•
Grand Total	0	0.0	1,760	0.0	0	0.0	1,760	0.0	0

DECISION ITEM DETAIL

FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	0	0.00	670	0.00
0	0.00	0	0.00	0	0.00	740	0.00
0	0.00	0	0.00	0	0.00	350	0.00
0	0.00	0	0.00	0	0.00	1,760	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$1,760	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$1,760	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	ACTUAL DOLLAR 0 0 0 0 0 0 50 \$0 \$0	ACTUAL DOLLAR ACTUAL FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR 0 0.00 0 0 0.000 0 0 0.000 0 0 0.000 0 0 0.000 0 0 0.000 0 0 0.000 0 \$0 0.000 \$0 \$0 0.000 \$0 \$0 0.000 \$0	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE 0 0.00 0 0 0.00 0 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 \$0 0.00 \$0 \$0 0.00 \$0 \$0 0.00 \$0 \$0 0.00 \$0	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE DEPT REQ DOLLAR 0 0.00 0	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE DEPT REQ DOLLAR DEPT REQ FTE 0 0.00 0	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR DEPT REQ DOLLAR DEPT REQ FTE GOV REC DOLLAR 0 0.00 0

DECISION ITEM SUMMARY

GRAND TOTAL	\$325,649	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL	325,649	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	325,649	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
PROGRAM-SPECIFIC ATTORNEY GENERAL TRUST FUND	325,649	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
CORE								
ATTORNEY GENERAL TRUST								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Unit								

CORE DECISION ITEM

Division										
Core - Attorney	General Trust				HB Section	12.270				
. CORE FINAN	CIAL SUMMARY									
	FY	2021 Budg	et Request			FY 2021	Governor's l	Recommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
ΞE	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	
ſRF	0	0	0	0	TRF	0	0	0	0	
Fotal	0	0	4,000,000	4,000,000	Total	0	0	4,000,000	4,000,000	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Ect Eringo		0		0	Est Eringo	0	0	0	0	
Est. Fringe	0 Idaeted in House F	0 ill 5 except f	0 or certain frin	0	Est. Fringe	0 Dudgeted in Ho	0 USA Bill 5 AVC	0 ent for certair	0 frinces	
•	idgeted in House E	ill 5 except f	or certain frin	ges	Note: Fringes b	oudgeted in Ho	use Bill 5 exc	ept for certair	n fringes	
Note: Fringes bu		ill 5 except f	or certain frin	ges	Est. Fringe Note: Fringes b budgeted direct	oudgeted in Ho	use Bill 5 exc	ept for certair	n fringes	
Note: Fringes bu budgeted directly	idgeted in House E	ill 5 except f	or certain frin	ges	Note: Fringes b	oudgeted in Ho	use Bill 5 exc	ept for certair	n fringes	
Note: Fringes bu budgeted directly Other Funds:	dgeted in House E to MoDOT, Highw	ill 5 except f	or certain frin	ges	Note: Fringes b budgeted direct	oudgeted in Ho	use Bill 5 exc	ept for certair	n fringes	
Note: Fringes bu budgeted directly Other Funds:	dgeted in House E to MoDOT, Highw	ill 5 except f	or certain frin	ges	Note: Fringes b budgeted direct	oudgeted in Ho	use Bill 5 exc	ept for certair	n fringes	
Note: Fringes bu budgeted directly Other Funds:	dgeted in House E to MoDOT, Highw	ill 5 except f	or certain frin	ges	Note: Fringes b budgeted direct	oudgeted in Ho	use Bill 5 exc	ept for certair	n fringes	
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR	dgeted in House E to MoDOT, Highw	ill 5 except f ay Patrol, ar	or certain fring nd Conservati	ges on.	Note: Fringes b budgeted direct Other Funds:	oudgeted in Ho ly to MoDOT, F	use Bill 5 exc Highway Patro	ept for certain ol, and Conse	n fringes	
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Attorney C	dgeted in House E to MoDOT, Highw RIPTION	ill 5 except f ay Patrol, ar	or certain fring ad Conservation	ges on.	Note: Fringes b budgeted direct Other Funds: y for the receipt and dis	pudgeted in Ho ly to MoDOT, H	use Bill 5 exc Highway Patro	ept for certair ol, and Conse	n fringes	
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Attorney C	dgeted in House E to MoDOT, Highw RIPTION	ill 5 except f ay Patrol, ar	or certain fring ad Conservation	ges on.	Note: Fringes b budgeted direct Other Funds:	pudgeted in Ho ly to MoDOT, H	use Bill 5 exc Highway Patro	ept for certair ol, and Conse	n fringes	
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Attorney C	dgeted in House E to MoDOT, Highw RIPTION	ill 5 except f ay Patrol, ar	or certain fring ad Conservation	ges on.	Note: Fringes b budgeted direct Other Funds: y for the receipt and dis	pudgeted in Ho ly to MoDOT, H	use Bill 5 exc Highway Patro	ept for certair ol, and Conse	n fringes	
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Attorney C	dgeted in House E to MoDOT, Highw RIPTION	ill 5 except f ay Patrol, ar	or certain fring ad Conservation	ges on.	Note: Fringes b budgeted direct Other Funds: y for the receipt and dis	pudgeted in Ho ly to MoDOT, H	use Bill 5 exc Highway Patro	ept for certair ol, and Conse	n fringes	
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Attorney C	dgeted in House E to MoDOT, Highw RIPTION	ill 5 except f ay Patrol, ar	or certain fring ad Conservation	ges on.	Note: Fringes b budgeted direct Other Funds: y for the receipt and dis	pudgeted in Ho ly to MoDOT, H	use Bill 5 exc Highway Patro	ept for certair ol, and Conse	n fringes	
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Attorney C	dgeted in House E to MoDOT, Highw RIPTION	ill 5 except f ay Patrol, ar	or certain fring ad Conservation	ges on.	Note: Fringes b budgeted direct Other Funds: y for the receipt and dis	pudgeted in Ho ly to MoDOT, H	use Bill 5 exc Highway Patro	ept for certair ol, and Conse	n fringes	
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCE The Attorney G accounts, certi	Adgeted in House E to MoDOT, Highw RIPTION General Trust Acco fied by the Attorne	ill 5 except f ay Patrol, ar	or certain fring ad Conservation blished within being entitled	ges on. the State Treasury d to receive them.	Note: Fringes b budgeted direct Other Funds: y for the receipt and dis	pudgeted in Ho ly to MoDOT, H	use Bill 5 exc Highway Patro	ept for certair ol, and Conse	n fringes	
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCE The Attorney G accounts, certi	dgeted in House E to MoDOT, Highw RIPTION	ill 5 except f ay Patrol, ar	or certain fring ad Conservation blished within being entitled	ges on. the State Treasury d to receive them.	Note: Fringes b budgeted direct Other Funds: y for the receipt and dis	pudgeted in Ho ly to MoDOT, H	use Bill 5 exc Highway Patro	ept for certair ol, and Conse	n fringes	
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCE The Attorney G accounts, certi	Adgeted in House E to MoDOT, Highw RIPTION General Trust Acco fied by the Attorne	ill 5 except f ay Patrol, ar	or certain fring ad Conservation blished within being entitled	ges on. the State Treasury d to receive them.	Note: Fringes b budgeted direct Other Funds: y for the receipt and dis	pudgeted in Ho ly to MoDOT, H	use Bill 5 exc Highway Patro	ept for certair ol, and Conse	n fringes	

CORE DECISION ITEM

:017 ual	FY 2018	FY 2019		B Section 12	2.270		
ual		FY 2019		B Section 12	2.270		
ual		FY 2019	EX 2020				
ual		FY 2019	EV 2020				
	Actual	Actual	FY 2020 Current Yr.		Actual Expend	ditures (All Funds)	
0,000	4,000,000	4,000,000	4,000,000				
0	0	0	0	400,000	371 <u>,0</u> 90		
0	0	0	0	350.000			225.640
0,000	4,000,000	4,000,000	4,000,000				325,649
				300,000		271,634	
	271,634	325,649	N/A	250.000			
3,910	3,728,366	3,674,351	N/A				
				200,000			
				150,000			
0	0	0	N/A				
0	0	0		100,000			
3,910	3,728,366	3,674,351	N/A	50,000			
				0			
				0 +	FY 2017	FY 2018	FY 2019
3	0 8,910	0 0 0 0 0 0 0 00,000 4,000,000 1,090 271,634 18,910 3,728,366 0 0 0 0 0 0 0 0 0	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	0 0 0 0 0 400,000 0 0 0 0 350,000 350,000 10,000 4,000,000 4,000,000 4,000,000 300,000 300,000 11,090 271,634 325,649 N/A 250,000 250,000 250,000 128,910 3,728,366 3,674,351 N/A 150,000 150,000 150,000 0 0 0 N/A 50,000 0 150,000 150,000 18,910 3,728,366 3,674,351 N/A 0 0 0 0 	0 0 0 0 0 371,090 0 0 0 0 350,000 300,000 11,090 271,634 325,649 N/A 300,000 300,000 128,910 3,728,366 3,674,351 N/A 250,000 150,000 0 0 0 N/A 100,000 150,000 150,000 188,910 3,728,366 3,674,351 N/A 100,000 50,000 150,000 188,910 3,728,366 3,674,351 N/A 100,000 50,000 FY 2017	0 0 0 0 0 0 0 371,090 0 0 0 0 0 350,000 360,000 300,000 11,090 271,634 325,649 N/A 250,000 250,000 250,000 0 0 0 N/A 250,000 200,000 150,000 200,000 150,000 0 N/A 100,000 150,000 1

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:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	325,649	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	325,649	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$325,649	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	\$325,649	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

ATTORNEY GENERAL ATTORNEY GENERAL TRUST

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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)	371,090	271,634	325,649	N/A
Unexpended (All Funds)	3,628,910	3,728,366	3,674,351	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,628,910	3,728,366	3,674,351	N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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

ATTORNEY GENERAL ANTI-TRUST FUND-TRANSFER

	Budget							
	Class	FTE	GR	Federal	Other		Total	Ex
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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

DECISION ITEM SUMMARY

GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
FUND TRANSFERS GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
CORE								
COURT COST FUND-TRANSFER								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Unit								

DECISION ITEM DETAIL

						_		
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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

ATTORNEY GENERAL COURT COST FUND-TRANSFER

	Budget				0.1			
	Class	FTE	GR	Federal	Other		Total	E
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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	149,295	2.00	146,310	2.00	146,310	1.95	146,310	1.95
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	283,187	0.00	283,187	0.00
ATTORNEY GENERAL	242,175	3.26	195,134	3.25	0	3.25	0	3.25
MO OFFICE OF PROSECUTION SERV	225,705	2.80	334,717	2.75	370,352	2.80	370,352	2.80
MO OFFICE-PROSECUTION SERVICES	89,391	1.83	97,136	2.00	105,000	2.00	105,000	2.00
TOTAL - PS	706,566	9.89	773,297	10.00	904,849	10.00	904,849	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	35,921	0.00	42,400	0.00	42,400	0.00	42,400	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	714,817	0.00	714,817	0.00
ATTORNEY GENERAL	200,906	0.00	793,427	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	733,214	0.00	1,673,795	0.00	1,643,160	0.00	1,643,160	0.00
MO OFFICE-PROSECUTION SERVICES	11,465	0.00	55,000	0.00	47,136	0.00	47,136	0.00
TOTAL - EE	981,506	0.00	2,564,622	0.00	2,447,513	0.00	2,447,513	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	143,550	0.00	143,550	0.00	143,550	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	142,456	0.00	142,456	0.00
ATTORNEY GENERAL	6,745	0.00	151,899	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	40,000	0.00	35,000	0.00	35,000	0.00
MO OFFICE-PROSECUTION SERVICES	696	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,441	0.00	335,449	0.00	321,006	0.00	321,006	0.00
TOTAL	1,695,513	9.89	3,673,368	10.00	3,673,368	10.00	3,673,368	10.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,485	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	0	0.00	2,861	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	3,754	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	1,065	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,165	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,165	0.00

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DECISION ITEM SUMMARY

Budget Unit										
Decision Item	FY 2019	FY 20	19	FY 2020	FY	2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTU	AL	BUDGET	BUD	OGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE		DOLLAR	F	TE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER										
Pay Plan FY20-Cost to Continue - 0000013										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0	0.00	2,162	0.00	2,162	0.00
MO OFFICE OF PROS SERV FED		0	0.00		0	0.00	2,885	0.00	2,885	0.00
MO OFFICE OF PROSECUTION SERV		0	0.00		0	0.00	4,946	0.00	4,946	0.00
MO OFFICE-PROSECUTION SERVICES		0	0.00		0	0.00	1,436	0.00	1,436	0.00
TOTAL - PS		0	0.00		0	0.00	11,429	0.00	11,429	0.00
TOTAL		0	0.00		0	0.00	11,429	0.00	11,429	0.00
Additional Resource Staffing - 1282001										
PERSONAL SERVICES										
MO OFFICE OF PROSECUTION SERV		0	0.00		D	0.00	110,773	2.00	0	0.00
TOTAL - PS		0	0.00		0	0.00	110,773	2.00	0	0.00
TOTAL		0	0.00		0	0.00	110,773	2.00	0	0.00
GRAND TOTAL	\$1,695,5	13	9.89	\$3,673,36	8	10.00	\$3,795,570	12.00	\$3,693,962	10.00

CORE DECISION ITEM

Department - Att	orney General's	Budget Unit 28205C						
Division - MOPS Core - MO Office of Prosecution Services								
					HB Section 12.260	12.260		
1. CORE FINANC	CIAL SUMMARY							
	F	Y 2021 Budg	et Request		FY 2021	Governor's	Recommend	ation
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	146,310	283,187	475,352	904,849	PS 146,310	283,187	475,352	904,849
EE	42,400	714,817	1,690,296	2,447,513	EE 42,400	714,817	1,690,296	2,447,513
PSD	143,550	142,456	35,000	321,006	PSD 143,550	142,456	35,000	321,006
TRF	0	0	0	0	TRF 0	0	0	(
Total	332,260	1,140,460	2,200,648	3,673,368	Total 332,260	1,140,460	2,200,648	3,673,368
FTE	2.00	3.25	4.75	10.00	FTE 1.95	3.25	4.80	10.0
Est. Fringe	74,090	134,980	217,007	426,077	Est. Fringe 73,411	134,980	217,686	426,077
Note: Fringes bud	dgeted in House E	Bill 5 except fo	or certain fring	yes j	Note: Fringes budgeted in Ho	ouse Bill 5 exc	ept for certail	n fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.					budgeted directly to MoDOT,	Highway Patro	ol, and Conse	ervation.
Other Funds:					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, commistees, 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

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			Bu	udget Unit 28	8205C			
Division - MOPS								
Core - MO Office of Prosecution	HB Section 12.260							
I. FINANCIAL HISTORY								
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds)	3,375,263	3,449,763	3,514,076	3,673,368				
ess Reverted (All Funds)	0	0	0	0	1,800,000			1,695,513
ess Restricted (All Funds)*	0	0	0	0	1,600,000			
Budget Authority (All Funds)	3,375,263	3,449,763	3,514,076	3,673,368	1,400,000	1,274,814	1,293,073	
Actual Expenditures (All Funds)	1,274,814	1,293,073	1,695,513	N/A	1,200,000	-		
Jnexpended (All Funds)	2,100,449	2,156,690	1,818,563	N/A	1,000,000			
Jnexpended, by Fund:					800,000			
General Revenue	370	8,196	618	N/A	600,000			
Federal	691,472	715,056	686,506	N/A	400,000			
Other	1,408,607	1,433,438	1,131,439	N/A	,			
					200,000			
	,				0 +	FY 2017	FY 2018	FY 2019
Current Year restricted amount is	as of	_·						

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

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
PARALEGAL	1,875	0.04	0	0.00	40,773	0.00	40,773	0.00
MOPS - EXECUTIVE DIRECTOR	119,375	1.00	121,493	1.00	123,088	1.00	123,088	1.00
MOPS - DEPUTY DIRECTOR	88,122	1.00	89,928	1.00	117,436	1.00	117,436	1.00
MOPS - RESOURCE PROSECUTOR	221,022	3.00	225,497	3.00	233,602	3.00	233,602	3.00
MOPS - GENERAL COUNSEL	80,366	1.00	84,798	1.00	167,850	1.00	167,850	1.00
MOPS-VICTIM ADVOCATE	50,320	1.00	51,359	1.00	55,000	1.00	55,000	1.00
MOPS - EXECUTIVE ASSISTANT	42,719	1.06	85,773	1.00	45,000	1.00	45,000	1.00
MOPS-INFORMATION TECHNOLOGIST	66,821	1.00	68,190	1.00	72,100	1.00	72,100	1.00
MOPS - FISCAL OFFICER	35,946	0.79	46,259	1.00	50,000	1.00	50,000	1.00
TOTAL - PS	706,566	9.89	773,297	10.00	904,849	10.00	904,849	10.00
TRAVEL, IN-STATE	85,456	0.00	92,245	0.00	97,245	0.00	97,245	0.00
TRAVEL, OUT-OF-STATE	11,442	0.00	45,152	0.00	30,152	0.00	30,152	0.00
SUPPLIES	8,989	0.00	48,884	0.00	36,384	0.00	36,384	0.00
PROFESSIONAL DEVELOPMENT	49,999	0.00	27,200	0.00	27,200	0.00	27,200	0.00
COMMUNICATION SERV & SUPP	5,359	0.00	24,120	0.00	23,120	0.00	23,120	0.00
PROFESSIONAL SERVICES	766,112	0.00	1,014,017	0.00	1,042,900	0.00	1,042,900	0.00
M&R SERVICES	0	0.00	804,626	0.00	695,200	0.00	695,200	0.00
COMPUTER EQUIPMENT	1,491	0.00	209,394	0.00	201,393	0.00	201,393	0.00
OFFICE EQUIPMENT	665	0.00	31,175	0.00	31,175	0.00	31,175	0.00
OTHER EQUIPMENT	0	0.00	56,809	0.00	45,292	0.00	45,292	0.00
BUILDING LEASE PAYMENTS	16,201	0.00	18,121	0.00	22,121	0.00	22,121	0.00
EQUIPMENT RENTALS & LEASES	2,028	0.00	30,760	0.00	28,260	0.00	28,260	0.00
MISCELLANEOUS EXPENSES	33,764	0.00	162,119	0.00	167,071	0.00	167,071	0.00
TOTAL - EE	981,506	0.00	2,564,622	0.00	2,447,513	0.00	2,447,513	0.00
PROGRAM DISTRIBUTIONS	7,441	0.00	335,449	0.00	321,006	0.00	321,006	0.00
TOTAL - PD	7,441	0.00	335,449	0.00	321,006	0.00	321,006	0.00
GRAND TOTAL	\$1,695,513	9.89	\$3,673,368	10.00	\$3,673,368	10.00	\$3,673,368	10.00
GENERAL REVENUE	\$185,216	2.00	\$332,260	2.00	\$332,260	1.95	\$332,260	1.95
FEDERAL FUNDS	\$449,826	3.26	\$1,140,460	3.25	\$1,140,460	3.25	\$1,140,460	3.25
OTHER FUNDS	\$1,060,471	4.63	\$2,200,648	4.75	\$2,200,648	4.80	\$2,200,648	4.80

Page 15 of 23

ATTORNEY GENERAL MO OFFICE OF PROSECUTION SER

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETC)FS							• • • • • •
		PS	10.00	146,310	195,134	431,853	773,297	
		EE	0.00	42,400	793,427	1,728,795	2,564,622	
		PD	0.00	143,550	151,899	40,000	335,449	1
		Total	10.00	332,260	1,140,460	2,200,648	3,673,368	-
DEPARTMENT CO	RE ADJUSTME	ENTS						-
Core Reallocation	2667 7337	PS	0.05	0	0	0	0	Core Reallocation of FTE
Core Reallocation	2667 2933	PS	(0.05)	0	0	0	0	Core Reallocation of FTE
Core Reallocation	2668 7337	PS	0.00	0	0	35,635	35,635	Core Reallocation from Expense & Equipment to Personal Services
Core Reallocation	2668 6167	PS	0.00	0	88,053	0	88,053	Core Reallocation from Expense & Equipment to Personal Services
Core Reallocation	2668 3026	PS	0.00	0	0	7,864	7,864	Core Reallocation from Expense & Equipment to Personal Services
Core Reallocation	2668 4106	EE	0.00	0	0	(7,864)	(7,864)	Core Reallocation from Expense & Equipment to Personal Services
Core Reallocation	2668 7338	EE	0.00	0	0	(30,635)	(30,635)	Core Reallocation from Expense & Equipment to Personal Services
Core Reallocation	2668 6168	EE	0.00	0	(78,610)	0	(78,610)	Core Reallocation from Expense & Equipment to Personal Services
Core Reallocation	2668 7338	PD	0.00	0	0	(5,000)	(5,000)	Core Reallocation from Expense & Equipment to Personal Services
Core Reallocation	2668 6168	PD	0.00	0	(9,443)	0	(9,443)	Core Reallocation from Expense & Equipment to Personal Services
Core Reallocation	2680 2019	PS	0.00	0	(195,134)	0	(195,134)	Reallocate to newly created Federal Fund number and Appropriations

ATTORNEY GENERAL MO OFFICE OF PROSECUTION SER

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CO	RE ADJUSTME	ENTS						
Core Reallocation	2680 6167	PS	0.00	0	195,134	0	195,134	Reallocate to newly created Federal Fund number and Appropriations
Core Reallocation	2680 6168	EE	0.00	0	793,427	0	793,427	Reallocate to newly created Federal Fund number and Appropriations
Core Reallocation	2680 2318	EE	0.00	0	(793,427)	0	(793,427)	Reallocate to newly created Federal Fund number and Appropriations
Core Reallocation	2680 6168	PD	0.00	0	151,899	0	151,899	Reallocate to newly created Federal Fund number and Appropriations
Core Reallocation	2680 2318	PD	0.00	0	(151,899)	0	(151,899)	Reallocate to newly created Federal Fund number and Appropriations
NET D	EPARTMENT (CHANGES	0.00	0	0	0	0	
DEPARTMENT CO	RE REQUEST							
		PS	10.00	146,310	283,187	475,352	904,849	
		EE	0.00	42,400	714,817	1,690,296	2,447,513	
		PD	0.00	143,550	142,456	35,000	321,006	
		Total	10.00	332,260	1,140,460	2,200,648	3,673,368	
GOVERNOR'S REC		CORE						-
		PS	10.00	146,310	283,187	475,352	904,849	
		EE	0.00	42,400	714,817	1,690,296	2,447,513	
		PD	0.00	143,550	142,456	35,000	321,006	
		Total	10.00	332,260	1,140,460	2,200,648	3,673,368	-

FINANCIAL HISTORY

ATTORNEY GENERAL MO OFFICE OF PROSECUTION SER

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,375,263	3,449,763	3,514,076	3,673,368
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,375,263	3,449,763	3,514,076	N/A
Actual Expenditures (All Funds)	1,274,814	1,293,073	1,695,513	N/A
Unexpended (All Funds)	2,100,449	2,156,690	1,818,563	N/A
Unexpended, by Fund:				
General Revenue	370	8,196	618	N/A
Federal	691,472	715,056	686,506	N/A
Other	1,408,607	1,433,438	1,131,439	N/A

FLEXIBILITY REQUEST FORM

	28205C	DEPARTMENT:	ATTORNEY GENERAL'S OFFICE			
BUDGET UNIT NAME:	MO OFFICE OF PROSECUTION SERVICES	DIVISION:				
	d of personal service flexibility and the	•				
	• • •	-	ibility is being requested among divisions,			
provide the amount by fund of	f flexibility you are requesting in dollar a	and percentage terms	s and explain why the flexibility is needed.			
	DEPARTME	ENT REQUEST				
100% Elovibility						
100% Flexibility						
			e see die (he Deien Veen Destructure) as dithe Osmerst			
2. Estimate how much flexibil Year Budget? Please specify		w much flexibility wa	is used in the Prior Year Budget and the Current			
Teal Budget: Flease specify						
	CURRENT Y		BUDGET REQUEST			
PRIOR YEAR	ESTIMATED AM		ESTIMATED AMOUNT OF			
ACTUAL AMOUNT OF FLEXIB	BILITY USED FLEXIBILITY THAT W	VILL BE USED FLEXIBILITY THAT WILL BE USED				
\$125,862.00	\$85,000.0	00	\$0.00			
3. Please explain how flexibility v	was used in the prior and/or current years.					
P	PRIOR YEAR	CURRENT YEAR				
EXPL	AIN ACTUAL USE	EXPLAIN PLANNED USE				
		Elexibility for EV2021 wi	Il allow us to make any necessary shift between personal			
Flexibility in FY19 was utilized to me	eet necessary personal service obligation.	service and expense.				

92

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.

Department: ATTORNEY GENERAL'S OFFICE - MOPS

1a. What strategic priority does this program address?

Program Name: Child Abuse Resource Prosecutor Program is found in the following core budget(s): MOPS

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

HB Section(s):

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.) **Program Expenditure History** 13,200 کۇ_{نگى} 20,865 100,000 66,304 80,000 60,000 5,000 505 505 40,000 4,567 20.000 0 0 FY 17 Actual FY 18 Actual FY 19 Actual FY 20 Planned □GR ØFEDERAL ■OTHER ■TOTAL

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

Missouri Office of Prosecution Services Operating and 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 #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

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

HB Section(s):

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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 DESCR	IPTION	
partment: ATTC	RNEY GENERAL'S OFFICE - M	OPS	HB Section(s)	:
	ase Management and Criminal I			
	n the following core budget(s):			
. Provide a mea	sure(s) of the program's efficie	ency.		
Consistency of in	formation provided to prosecuto	ors and law enforcement profession	nals across the state.	
Provide estuel e	vponditures for the prior three	fical years and planned aynand	ituras for the ourrent ficael year	(Noto: Amounto do not includo
nge benefit costs		fiscal years and planned expend	itures for the current fiscal year.	(Note: Amounts do not include
ige benefit cost	5./			
		Program Expenditure F	listory	é A
1			-	370,482
410,000 -	5 St			
310,000 -	²⁰ 0,547	\$\$ \$\$	159,40°	
	80 · · · ·		120	
210.000 -				
210,000 -				
110,000 -				
	EX 17 Actual	EV 18 Actual	EV 10 Actual	EV 20 Planned
110,000 -	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Planned
110,000 -	FY 17 Actual	FY 18 Actual		FY 20 Planned
110,000 - 10,000 -				FY 20 Planned
110,000 - 10,000 -	FY 17 Actual			FY 20 Planned
110,000 - 10,000 -	urces of the "Other " funds?	□GR Ø FEDERAL ∎OTHEI	R ∎TOTAL	FY 20 Planned
110,000 10,000 What are the so Missouri Office c	urces of the "Other " funds? of Prosecution Services Operating		R ■TOTAL	
110,000 10,000 What are the so Missouri Office o What is the auth	urces of the "Other " funds? of Prosecution Services Operating porization for this program, i.e.,	GR PFEDERAL OTHER	R ■TOTAL Ing Fund (Section 56.765). clude the federal program numb	
110,000 10,000 What are the so Missouri Office o What is the auth Section 43.500 to	urces of the "Other " funds? of Prosecution Services Operating orization for this program, i.e., o 43.506 RSMo and Section 56.75	□GR ■FEDERAL ■OTHEN Fund (Section 56.765) and Revolving federal or state statute, etc.? (In 50, RSMo., NICS #2011-NS-BX-K012	R ■TOTAL Ing Fund (Section 56.765). clude the federal program numb	
110,000 10,000 What are the so Missouri Office o What is the auth Section 43.500 to	urces of the "Other " funds? of Prosecution Services Operating porization for this program, i.e.,	□GR ■FEDERAL ■OTHEN Fund (Section 56.765) and Revolving federal or state statute, etc.? (In 50, RSMo., NICS #2011-NS-BX-K012	R ■TOTAL Ing Fund (Section 56.765). clude the federal program numb	

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

No

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 a safety and improves the criminal justice system.	and assistance to carry out the functions of their office, which protects public
1b. What does this program do?	
Provides training, technical assistance and publications for County Prosecut trial advocacy school and basic prosecution training as well as segments at formbook, a bad check manual and a prosecutor's manual.	tors, Circuit Attorneys and support staff statewide. Examples of training include various conferences and seminars. Publications include a trial casebook, a
2. What is the authorization for this program, i.e., federal or state statute,	etc.? (Include the federal program number, if applicable.)
Section 56.750, RSMo	
3. Are there federal matching requirements? If yes, please explain.	
No	
4. Is this a federally mandated program? If yes, please explain.	
No	
5. Provide actual expenditures for the prior three fiscal years and planned	a expenditures for the current fiscal year.
Program E	xpenditure History
400,000 - 350,000 -	rederal مُنَّيْنُ مُنَّيُّ مُنَّيُّ مُنَّيُّ ∎other
300,000 -	
250,000	
150,000 - 🕉 🔊	
FY 2017 Actual FY 2018 Actual	FY 2019 Actual FY 2020 Planned
6. What are the sources of the "Other " funds?	
Missouri Office of Prosecution Services Operating Fund (Section 56.765) ar	d Revolving Fund (Section 56.765).

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s):
Program Name: General Training and Publications	HB Section(s).
Program is found in the following core budget(s): MOPS	
7a. Provide an effectiveness measure.	
Percent of County Prosecutors Offices which receive training and publications.	
7b. Provide an efficiency measure.	
Savings to Prosecutors Offices by offering centralized training and publications. Co	onsistency of information throughout the State.
7c. Provide the number of clients/individuals served, if applicable.	
FY19 - 100% of all County Prosecutors Offices served as well as Law Enforcement -	attendees at MOPS sponsored trial school, advanced trial school and
basic prosecutor training plus hundreds more at various conferences and webinars	•
7d. Provide a customer satisfaction measure, if available.	
Course Evaluations.	

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

HB Section(s):

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors 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.

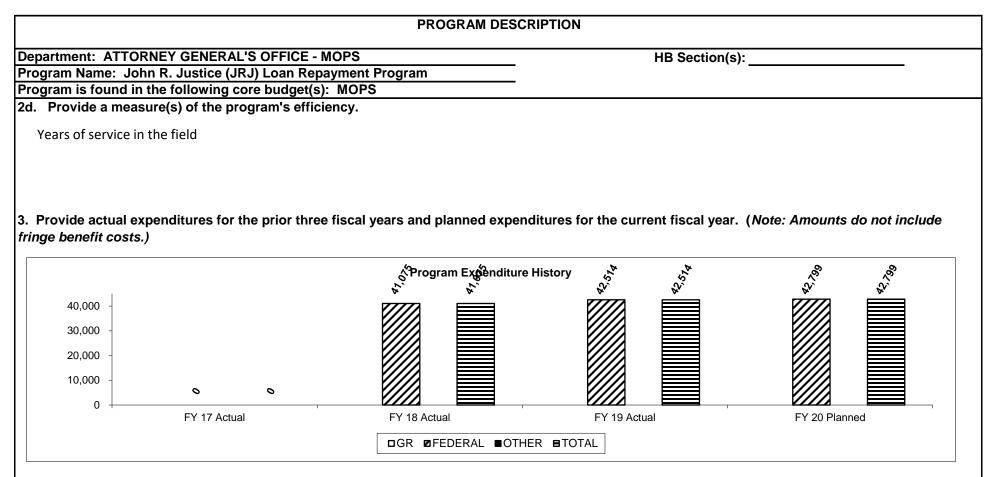
The grant is reviewed and monitored by the U.S. Department of Justice programs.

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.



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

safety and improves the criminal justice system. 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. The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided. The program seeks feedback from all training participants. The program collects evaluation forms from all training participants.

1a. What strategic priority does this program address?

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Special Victims Resource Prosecutor Program is found in the following core budget(s): MOPS

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

PROGRAM DESCRIPTION

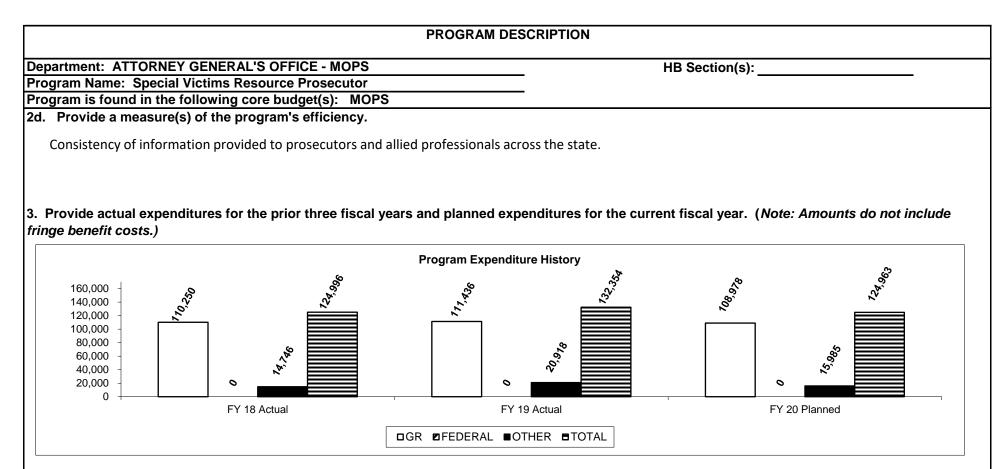
1b. What does this program do?

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

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

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

HB Section(s):



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

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

HB Section(s):

1a. What strategic priority does this program address?

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

1b. What does this program do?

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.

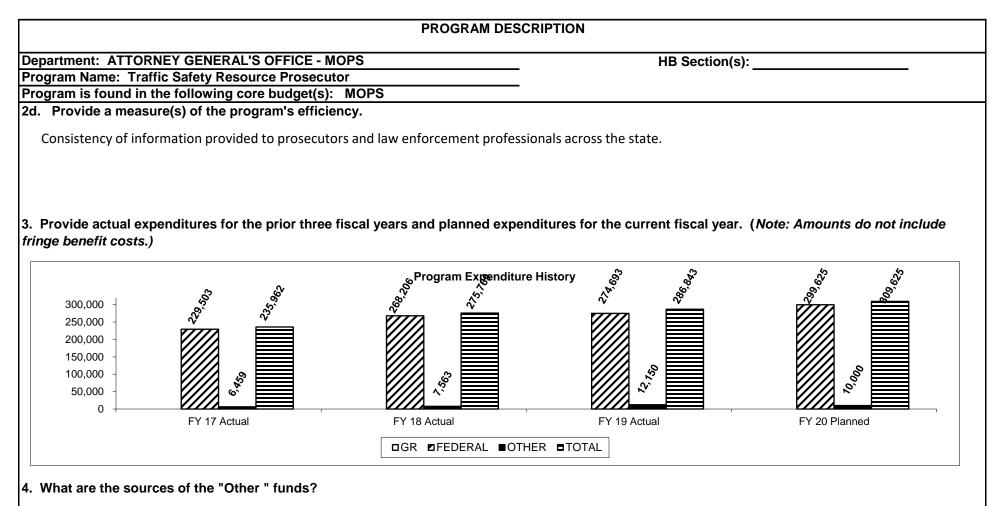
The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

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.



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.

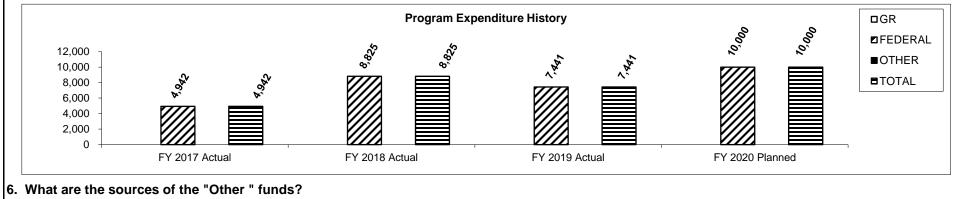
No

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

No

Depa	artment: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s):
	ram Name: Witness Protection Program	
Prog	ram is found in the following core budget(s): MOPS	
1a. \	What strategic priority does this program address?	
	nis program provides Missouri's prosecutors with the resources and assistance to nproves the criminal justice system.	to carry out the functions of their office, which protects public safety and
1b. '	What does this program do?	
fo hi	ovides security of witnesses, potential witnesses and their immediate families in the health, safety and welfare of such witnesses and their immediate families s immediate family to danger of bodily injury. The Office of Prosecution Service rogram.	, if testimony by such witness might subject the witness or a member of
2. W	/hat is the authorization for this program, i.e., federal or state statute, etc.?	(Include the federal program number, if applicable.)
Se	ection 491.640, RSMo, current FY20 Grant No. 2018-JAG-014	
3. A	re there federal matching requirements? If yes, please explain.	
N	0	
4. Is	this a federally mandated program? If yes, please explain.	
N	0	

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



None

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s):
Program Name: Witness Protection Program	
Program is found in the following core budget(s): MOPS	-
<u> </u>	
7a. Provide an effectiveness measure.	
Number of witnesses and families whose safety is achieved.	
Number of withesses and families whose safety is achieved.	
7b. Provide an efficiency measure.	
	and the second
Savings to prosecutors' offices by providing a needed service that counties are	unable to fund. Timeliness of response and review of applications within
48 hours completed on all requests in FY2019.	
7c. Provide the number of clients/individuals served, if applicable.	
FY15 - 0 counties served	
FY16 - 0 counties served	
FY17 - 3 counties served	
FY18- 3 requests, 3 completed; 2 counties served	
FY19-8 requests, 7 completed, 1 withdrawn (all requests for single individual vi	ctim/witness); 6 counties served
7d. Provide a customer satisfaction measure, if available.	
N/A	

Department: ATTORNEY GENERAL'S OFFICE - MOPS Program Name: Statewide Victim Advocate Coordinator/Fiscal Officer 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 for the Statewide Victim Advocate Coordinator and Fiscal Officer to coordinate the program and manage the grant. This assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

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

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

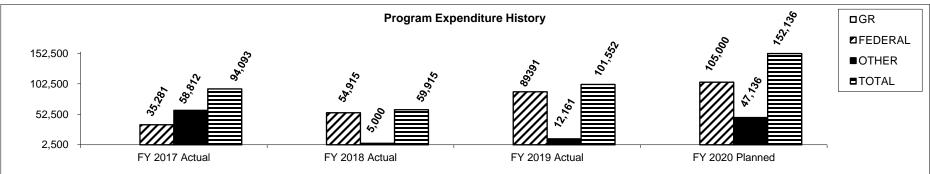
3. Are there federal matching requirements? If yes, please explain.

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

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

No

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



HB Section(s):

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

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

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

7a. Provide an effectiveness measure.

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

7b. Provide an efficiency measure.

Data compilation tracks all contact with victims and prosecutors.

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

FY 2017 - total number of victims served - 72 Counties through the grant coordination, which in turn served 33,036 victims, total number of prosecutors and staff trained - 272.

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

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

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

Customer Satisfaction will be reviewed from surveys to crime victims who have received assistance.

				N	EW DECISION ITEM					
				RANK:	2 OF					
Departmer	nt - Missouri Office	of Prosecuti	on Services	3	Budget Unit	28205C				
Division				-						
DI Name	Pay Plan - FY 202) Cost to Con	tinue	DI# 0000013	HB Section	12.260				
1. AMOUN	IT OF REQUEST									
	FY	2021 Budget	Request			FY 2021	Governor's	Recommend	ation	
	GR	Federal	Other	Total	_	GR	Federal	Other	Total	
PS	2,162	2,885	6,382	11,429	PS	2,162	2,885	6,382	11,429	
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	2,162	2,885	6,382	11,429	Total -	2,162	2,885	6,382	11,429	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe		926	2,049	3,669	Est. Fringe	694	926	2,049	3,669	
	ges budgeted in Hou			•	Note: Fringes	•			•	
budgeted a	lirectly to MoDOT, H	ighway Patrol,	and Consei	rvation.	budgeted direc	ctly to MoDOT	, Highway Pat	trol, and Cons	ervation.	
Other Fund	ls:				Other Funds:					
2. THIS RE	QUEST CAN BE C	ATEGORIZED	AS:	-						
	New Legislation				New Program	_		und Switch		
	Federal Mandate				Program Expansion	-		Cost to Contin		
×	GR Pick-Up				Space Request	-	E	quipment Re	placement	
X	_Pay Plan			(Other:					
	THIS FUNDING NE				FOR ITEMS CHECKED IN	#2. INCLUD	E THE FEDE	RAL OR STA	TE STATUTO	RY OR
The FY 20		appropriation	authority for	a 3% pay incr	ease for employees beginn iding in FY 2021.	ing January 1	, 2020. The r	emaining six	months were	

NEW DECISION ITEM RANK: 2 OF OF_____

Department - Missouri Office of Pro	secution Services	5		Budget Unit	28205C				
Division									
DI Name Pay Plan - FY 2020 Cost t	to Continue	DI# 0000013		HB Section	12.260				
4. DESCRIBE THE DETAILED ASSU	MPTIONS USED T	O DERIVE T	HE SPECIFIC	REQUESTE	D AMOUNT.	(How did yo	u determine	that the requ	lested
number of FTE were appropriate? F						•		•	
outsourcing or automation consider	ed? If based on r	new legislati	on, does requ	uest tie to TA	FP fiscal note	? If not, ex	plain why. D	etail which p	oortions of
the request are one-times and how t	<u>hose amounts we</u>	re calculate	d.)						
The appropriated amount for the Fisca	l Year 2020 pay pla	an was based	d on a 3% pay	increase for e	employees be	ginning Janua	ary 1, 2020. ⁻	The Fiscal Ye	ar 2021
requested amount is equivalent to the	remaining six mon	ths in order to	provide the o	core funding n	ecessary for a	full fiscal ye	ar.		
5. BREAK DOWN THE REQUEST BY	BUDGET OBJEC	T CLASS. J	OB CLASS. A	ND FUND SC	URCE. IDEN	TIFY ONE-T	IME COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
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
	2,102	0.0	2,005	0.0	0,302	0.0	11,425	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100 Salarias and Wagas	0.400		2 995		6 202		0	0.0	
100-Salaries and Wages Total PS	2,162		2,885		6,382		11,429	0.0 0.0	0
101a1 F3	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 2021 ATTORNEY GENERAL

DECISION ITEM DETAIL

						_		
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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 FY20-Cost to Continue - 0000013								
MOPS - EXECUTIVE DIRECTOR	(0.00	0	0.00	1,795	0.00	1,795	0.00
MOPS - DEPUTY DIRECTOR	(0.00	0	0.00	1,329	0.00	1,329	0.00
MOPS - RESOURCE PROSECUTOR	(0.00	0	0.00	3,333	0.00	3,333	0.00
MOPS - GENERAL COUNSEL	(0.00	0	0.00	1,253	0.00	1,253	0.00
MOPS-VICTIM ADVOCATE	(0.00	0	0.00	759	0.00	759	0.00
MOPS - EXECUTIVE ASSISTANT	(0.00	0	0.00	1,268	0.00	1,268	0.00
MOPS-INFORMATION TECHNOLOGIST	(0.00	0	0.00	1,008	0.00	1,008	0.00
MOPS - FISCAL OFFICER	(0.00	0	0.00	684	0.00	684	0.00
TOTAL - PS	(0.00	0	0.00	11,429	0.00	11,429	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$11,429	0.00	\$11,429	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$2,162	0.00	\$2,162	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,885	0.00	\$2,885	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,382	0.00	\$6,382	0.00

IName FY 21 Pay Plan DI# 0000012 HB Section 12.260 AMOUNT OF REQUEST FY 2021 Budget Request FY 2021 Governor's Recommendation GR Federal Other Total GR Federal Other Total S 0 0 0 0 PS 1,485 2,861 4,819 9,165 EE 0 0 0 EE 0 0 0 0 SD 0 0 0 0 PSD 0 0 0 0 RF 0 0 0 0 TRF 0 0 0 0 otal 0		- Missouri Office	of Prosecuti	on Services		Budget Unit	28205C				
FY 2021 Budget Request FY 2021 Governor's Recommendation GR Federal Other Total GR Federal Other Total S 0 <	Division DI Name	FY 21 Pay Plan		D	0l# 0000012	HB Section	12.260				
GR Federal Other Total PS 1,485 2,861 4,819 9,165 E 0	. AMOUN	OF REQUEST									
S 0 0 0 0 0 PS 1,485 2,861 4,819 9,165 EE 0		FY	2021 Budget	Request			FY 2021	Governor's	Recommenda	ation	
E 0			-		Total	_	GR	Federal	Other	Total	
SD RF 0 <td>S</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>1,485</td> <td>2,861</td> <td>4,819</td> <td>9,165</td> <td></td>	S	0	0	0	0		1,485	2,861	4,819	9,165	
RF otal 0 </td <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>		0	0	0	0		0	0	0	0	
Otal 0 0 0 0 0 0 Total 1,485 2,861 4,819 9,165 TE 0.00 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 ist. Fringe 0 0 0 0 0 0 0 0 0 0 0 0.00 <th< td=""><td></td><td>0</td><td>Ū.</td><td>÷</td><td>Ũ</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></th<>		0	Ū.	÷	Ũ		0	0	0	0	
TE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 Ist. Fringe 0 0 0 0 0 0 0 0 0.00				-	-	-		°	•	0	
Est. Fringe 0 <th< td=""><td>otal</td><td>0</td><td>0</td><td>0</td><td>0</td><td>Total</td><td>1,485</td><td>2,861</td><td>4,819</td><td>9,165</td><td></td></th<>	otal	0	0	0	0	Total	1,485	2,861	4,819	9,165	
Iote: Fringes budgeted in House Bill 5 except for certain fringes udgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: . THIS REQUEST CAN BE CATEGORIZED AS:	TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Iote: Fringes budgeted in House Bill 5 except for certain fringes udgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: . THIS REQUEST CAN BE CATEGORIZED AS: New Legislation New Program Federal Mandate Program Expansion GR Pick-Up Space Request Nay Plan Other:	st. Fringe	0	0	0	0	Est. Fringe	477	918	1.547	2.942	
Other Funds: Other Funds: . THIS REQUEST CAN BE CATEGORIZED AS:											
THIS REQUEST CAN BE CATEGORIZED AS: New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement X Pay Plan Other:	udgeted dii	rectly to MoDOT, Hi	ighway Patrol,	and Conserv	ation.	budgeted dired	ctly to MoDOT,	, Highway Pat	trol, and Cons	ervation.	
New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement X Pay Plan Other: Vertical State	Other Funds	:				Other Funds:					
Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement X Pay Plan Other: Cost to Continue	. THIS REC	QUEST CAN BE CA	TEGORIZED	AS:							
GR Pick-Up Space Request Equipment Replacement X Pay Plan Other:		New Legislation			New	Program		F	und Switch		
X Pay Plan Other:						· ·	_				
		-				•	_	E	quipment Rep	placement	
	X	Pay Plan		_	Othe	er:					
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.											
				ludes annron	riation authority f	for a 2% nav raise for st	ate employee	s beginning Ja	anuarv 1, 202	1	
The Governor's Fiscal Year 2021 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2021.		nor's Fiscal Year 20	21 budget inc	iddes approp	nation autionty i	01 a 2 /0 pay 1aise 101 3	are employee.	e			

 NEW DECISION ITEM

 RANK:
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OF

Department Misseyri Office of Dressey	tion Comisso			Dudget Unit	202050				
Department - Missouri Office of Prosecut Division	tion Services			Budget Unit	28205C				
					40.000				
DI Name FY 21 Pay Plan		DI# 0000012		HB Section	12.260				
4. DESCRIBE THE DETAILED ASSUMPTI						(How did vo	u determine	that the requ	lastad
number of FTE were appropriate? From						•		-	
outsourcing or automation considered?									artiana of
the request are one-times and how those		-	•	uest tie to TA	FP fiscal note	er in not, ex	plain why. D	etan which p	Jortions of
the reduest are one-times and now those	amounts we]_)						
The appropriated amount for the Fiscal Yea	r 2021 pay pla	an was based	d on personal	service appro	priations.				
5. BREAK DOWN THE REQUEST BY BUD						TIEY ONE-T	IME COSTS		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	· ·	0.0	· ·	010	· ·	0.0	· ·	010	·
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	-						-		-
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	DOLLARO		DOLL/IIIO		DOLLANO		0	•••=	0022/110
100-Salaries and Wages	1,485		2,861		4,819		9,165	0.0	
Total PS	1,485	0.0	2,861	0.0	4,819	0.0	9,165	0.0	0
	1,405	0.0	2,001	0.0	-,013	0.0	5,105	0.0	v
Grand Total	1,485	0.0	2,861	0.0	4,819	0.0	9,165	0.0	0
	1,100	5.0	2,001	0.0	-1,010	5.0	0,100	0.0	<u> </u>

FY 2021 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
PARALEGAL	(0.00	0	0.00	0	0.00	408	0.00
MOPS - EXECUTIVE DIRECTOR	(0.00	0	0.00	0	0.00	1,249	0.00
MOPS - DEPUTY DIRECTOR	(0.00	0	0.00	0	0.00	1,188	0.00
MOPS - RESOURCE PROSECUTOR	(0.00	0	0.00	0	0.00	2,370	0.00
MOPS - GENERAL COUNSEL	(0.00	0	0.00	0	0.00	1,691	0.00
MOPS-VICTIM ADVOCATE	(0.00	0	0.00	0	0.00	558	0.00
MOPS - EXECUTIVE ASSISTANT	(0.00	0	0.00	0	0.00	463	0.00
MOPS-INFORMATION TECHNOLOGIST	(0.00	0	0.00	0	0.00	731	0.00
MOPS - FISCAL OFFICER	(0.00	0	0.00	0	0.00	507	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	9,165	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,165	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$1,485	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,861	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,819	0.00
					•			•

				N	EW DECISION ITEM					
				RANK:	<u> 5 </u>					
Department-	Office of the Atto	rney Genera	1		Budget Unit 2	8205C				
	souri Office of Pr			PS)	<u> </u>					
	21 adding FTE			0I# 1282001	HB Section	12.260				
1. AMOUNT	OF REQUEST									
	FY	2021 Budget	Request			FY 2021	Governor's F	Recommenda	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS –	0	0	110,773	110,773	PS –	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total =	0	0	110,773	110,773	Total	0	0	0	0	
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	62,682	62,682	Est. Fringe	0	0	0	0	
•	s budgeted in Hous			•	Note: Fringes					
budgeted dire	ectly to MoDOT, Hig	ghway Patrol,	and Conserv	ation.	budgeted direct	tly to MoDOT	, Highway Pati	ol, and Conse	ervation.	
Other Funds:					Other Funds:					
	UEST CAN BE CA	TEGORIZED	AS:							
	New Legislation				New Program	_		und Switch		
	Federal Mandate		_		Program Expansion	_		ost to Continu		
	GR Pick-Up				Space Request	_	E	quipment Rep	lacement	
F	Pay Plan		_	<u> </u>	Other:				<u> </u>	
	HIS FUNDING NEI ONAL AUTHORIZ				FOR ITEMS CHECKED IN	#2. INCLUD	E THE FEDER	AL OR STAT	E STATUTO	RY OR
offices, whicl prosecutors/ HB 547. MO or needs tria provide help	h protects public s (the circuit attorny a IPS attorneys also assistance. The co to prosecutors or	afety and imp and their staff aid prosecuto lemands for a the circuit att	oroves the crir is statewide. It ors by serving assistance by corney in case	ninal justice s AOPS will als as special p county prose es by either a	uri's prosecutors with the tra system. MOPS provides train to be helping prosecutors to rosecuting or circuit attorney ecutors have grown so that a sissisting in trial preparation a stant/fiscal officer and attorn	ning, technica implement d is in cases wh another attorn and assistance	al assistance a iversion progra nere the prose ley is needed t	nd publication ams as provid cutor or circui o serve as de	ns for county ed in recently it attorney has eputy general	enacted a conflict counsel to

NEW DECISION ITEM RANK: <u>5</u> OF OF_____

Department- Office of the Attorney Gene			E	Budget Unit	28205C				
ivision- Missouri Office of Prosecution		/	-		40.000				
I Name - FY 21 adding FTE	DI	<i>‡</i> 1282001	ł	HB Section	12.260				
. DESCRIBE THE DETAILED ASSUMPT	TIONS USED TO	DERIVE TH	IE SPECIFIC	REQUESTE	D AMOUNT.	(How did yo	u determine	that the requ	uested
umber of FTE were appropriate? From	what source or	standard d	id you deriv	e the request	ed levels of	funding? W	ere alternativ	ves such as	
utsourcing or automation considered?		•	<i>'</i>	est tie to TA	P fiscal note	? If not, ex	plain why. D	etail which p	portions of
<u>he request are one-times and how those</u>	e amounts were	calculated.							
he requests are made on the actual need									
administrative/fiscal duties of the office. An									
currently is no backup if the executive assi preparatiom (e.g., contacting witnesses, is									
leputy general counsel would help the ger									
liversion programs will require assistance					51		,	I	
. BREAK DOWN THE REQUEST BY BU			B CLASS A						
			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
udget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
otal PS	0	0.0	0	0.0	110,773	2.0	0 110,773	0.0	0
	Ŭ	0.0	Ŭ	0.0	110,775	2.0	110,775	2.0	Ŭ
							0		
							0		
==		_		-			0		
otal EE	0		0		0		0		0
Program Distributions							0		
otal PSD	0		0	-	0	•	<u> </u>		0
ransfers		_		-					
Transfers	0	_	0		0		0		0
ransfers	0	0.0	0	0.0	0	2.0	0	2.0	0

NEW DECISION ITEM

RANK: 5

OF	

Department- Office of the Attorney G				Budget Unit	28205C				
Division- Missouri Office of Prosecution Services (MOPS) DI Name - FY 21 adding FTE DI# 128200		DI# 1282001		HB Section	12.260				
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
	DOLLANO		DOLL/ ((O		DOLLAN		0		
Total PS	0	0.0	0	0.0	0	0.0	0 0	0.0 0.0	
							0 0 0		
Total EE	0		0		0		0 0		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5

Department- Office of the Attorney Genera	al	Budget Unit 28205C	
Division- Missouri Office of Prosecution S	ervices (MOPS)		
DI Name - FY 21 adding FTE	DI# 1282001	HB Section 12.260	

OF

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

6a. Provide an activity measure(s) for the program.

Measures for the secretary/paralegal. The key function of being trained and able to handle fiscal requirements of the office as backup to the administrative assistant/fiscal officer. The paralegal duties of the position will be measured by the number of cases the paralegal works on (e.g., contacting witnesses, issuing subpoenas, gathering documents, organizing files).

Measures for the deputy general counsel will include the number of times he is consulted by county prosecutors seeking advice on cases/office matters, the number of cases he assists a county prosecuting in trying or cases he takes on as a conflict. These positions enhance the core mission of the office to provide Missouri's prosecutors with the training, resources and assistance to

6c. Provide a measure(s) of the program's impact.

For the secretary/paralegal: having in place a person qualified to handle fiscal matters of the office in the absence of the administrative assistant/fiscal officer, a much needed backup. Also filling the much needed role of paralegal in helping staff attorneys prepare cases, a role of critical importance currently not being filled. For the deputy general counsel: having in place a person to help the general counsel handle the gorwing demand for assistance from

6b. Provide a measure(s) of the program's quality.

For the secretary/paralegal: Feedback from staff on the secretary/paralegal's work performance and assistance in perparing cases and handling fiscal matters of the office.

For the deputy general counsel: feedback from county prosecutors and the circuit attorney on the deputy general counsel's assistance and advice.

6d. Provide a measure(s) of the program's efficiency.

For the secretary/paralegal: the ability to function in handling office fiscal matters in a timely manner in the absence of the fiscal officer. Also, the ability to help attorneys in the office handle more effectively and in a timely manner the cases they have as special prosecutors in conflict cases or assist cases. For the deputy general counsel: the ability to help county prosecutors and the circuit attorney to better perform their

 NEW DECISION ITEM

 RANK:
 5
 OF

Department- Office of the Attorney General		Budget Unit 28205C
Division- Missouri Office of Prosecution Services	(MOPS)	
DI Name - FY 21 adding FTE	DI# 1282001	HB Section 12.260
7. STRATEGIES TO ACHIEVE THE PERFORMAN	CE MEASUREMENT TA	ARGETS:
	Ū	atters. Training and ongoing training in the role and responsibilities of a paralegal. sed by the General Counsel. Training on the core responsibilities of the office as

FY 2021 ATTORNEY GENERAL

DECISION ITEM DETAIL

						_		
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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								
Additional Resource Staffing - 1282001								
PARALEGAL	0	0.00	0	0.00	40,773	1.00	0	0.00
MOPS - GENERAL COUNSEL	0	0.00	0	0.00	70,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,773	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,773	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$110,773	2.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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	0 100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF		0.0	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL		0 0.0	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL		\$0 0.0	0 \$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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

ATTORNEY GENERAL MO OFFICE PROS SVC FED TRF

5. CORE RECONCILIATION DETAIL

	Budget								_
	Class	FTE	GR		Federal	Other		Total	Ex
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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOPS FED FUND TRANSFER								
MOPS Federal Fund Trans - 0136 - 1282002								
FUND TRANSFERS								
ATTORNEY GENERAL		0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF		0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL		0 0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$	0 0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

					Ν	EW DECISION ITEM					
					RANK:	<u>6</u> OF					
Department	t - Office of the	e Att	ornev Gener	al		Budget Unit	28211C				
Division - M	lissouri Office	of P	rosecution S	ervices (MO	PS)						
DI Name - F	ederal Transfe	ər)# 1280002	HB Section	12.265				
1. AMOUNT		т									
			2021 Budget	Request			EV 2021	Governor's F	Recommend	ation	
	GR		Federal	Other	Total		GR	Federal	Other	Total	
PS		0	0	0	0	PS	0	0	0	0	
EE		0	0	0	0	EE	0	0	0	0	
PSD		0	0	0	0	PSD	0	0	0	0	
TRF		0	100,000	0	100,000	TRF	0	100,000	0	100,000	
Total		0	100,000	0	100,000	Total	0	100,000	0	100,000	
FTE	0.	.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringe	es budgeted in					Note: Fringes					
budgeted dir	rectly to MoDO	T, Hig	ghway Patrol,	and Conserv	ation.	budgeted dired	ctly to MoDOT	, Highway Patr	rol, and Cons	ervation.	
Other Funds	5:					Other Funds:					
2. THIS REC	QUEST CAN BE	E CA	TEGORIZED	AS:							
	New Legislatio					New Program	_		und Switch		
	Federal Manda	ate				Program Expansion	_		ost to Contin		
	GR Pick-Up			_		Space Request	_	E	quipment Re	placement	
	Pay Plan			_	(Other:					
3. WHY IS 1	THIS FUNDING	S NE	EDED? PRO	VIDE AN EX	PLANATION	FOR ITEMS CHECKED IN	#2. INCLUD	E THE FEDER	RAL OR STA	TE STATUTO	RY OR
CONSTITUT	FIONAL AUTHO	ORIZ	ATION FOR	THIS PROGE	RAM.						
balance that	at belongs to M	OPS	has been kep	ot separate m	anually. Fun	Proscecution Services) sha d # 0107 has been created ave control of it's own fede	I so that the po	ortion of the fee	deral fund the	at belongs to N	MOPS

NEW DECISION ITEM RANK: <u>6</u> OF OF_____

Department - Office of the Attorney G				Budget Unit	28211C				
ivision - Missouri Office of Prosecut									
I Name - Federal Transfer	I	DI# 1280002		HB Section	12.265				
				DEQUESTE				<u> </u>	
DESCRIBE THE DETAILED ASSUM						•		-	lested
umber of FTE were appropriate? Fro									
utsourcing or automation considere		-		lest tie to TA	-P fiscal note	e? If not, ex	plain why. D	etail which p	portions of
he request are one-times and how th	ose amounts wer	re calculate	d_)						
BREAK DOWN THE REQUEST BY	BUDGET OBJEC	T CLASS, J	OB CLASS, A		URCE. IDEN	ITIFY ONE-T	IME COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
udget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
otal PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Jtal FS	U	0.0	U	0.0	U	0.0	U	0.0	0
							0		
							0		
							0		
otal EE	0		0	-	0		0		0
rogram Distributions							0		
•	0		0	-	0	,	0		0
otal PSD	•		Ŭ		Ŭ		Ŭ		•
otal PSD									
			100 000				100 000		100 000
20/Transfers			100,000				100,000		100,000
20/Transfers	0		100,000 100,000		0		100,000 100,000		100,000 100,000
otal PSD 20/Transfers Total TRF Grand Total	0 0	0.0	,	0.0	0	0.0	,	0.0	,

NEW DECISION ITEM

RANK: 6

OF	
-	

Department - Office of the Attorney				Budget Unit	28211C				
Division - Missouri Office of Prosecu DI Name - Federal Transfer		DPS) DI# 1280002		HB Section	12.265				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0 0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers			100,000				100,000		
Total TRF	0	,	100,000		0		100,000		0
Grand Total	0	0.0	100,000	0.0	0	0.0	100,000	0.0	0
Grand Total	0	0.0	100,000	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF

	nt - Office of the Attorney General		Budget Unit	28211C
	Missouri Office of Prosecution Services			
DI Name -	Federal Transfer	DI# 1280002	HB Section	12.265
6. PERFC funding.)	RMANCE MEASURES (If new decision it	em has an associated core,	separately id	dentify projected performance with & without additional
6a.	Provide an activity measure(s) for the	program.	6b.	Provide a measure(s) of the program's quality.
6c.	Provide a measure(s) of the program's	impact.	6d.	Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM RANK: <u>6</u> OF

Department - Office of the Attorney General	Budget Unit 28211C
Division - Missouri Office of Prosecution Services (MOPS)	·
DI Name - Federal Transfer DI# 1280002	HB Section 12.265
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT	TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
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
MOPS FED FUND TRANSFER								
MOPS Federal Fund Trans - 0136 - 1282002								
TRANSFERS OUT	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	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	\$0	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00