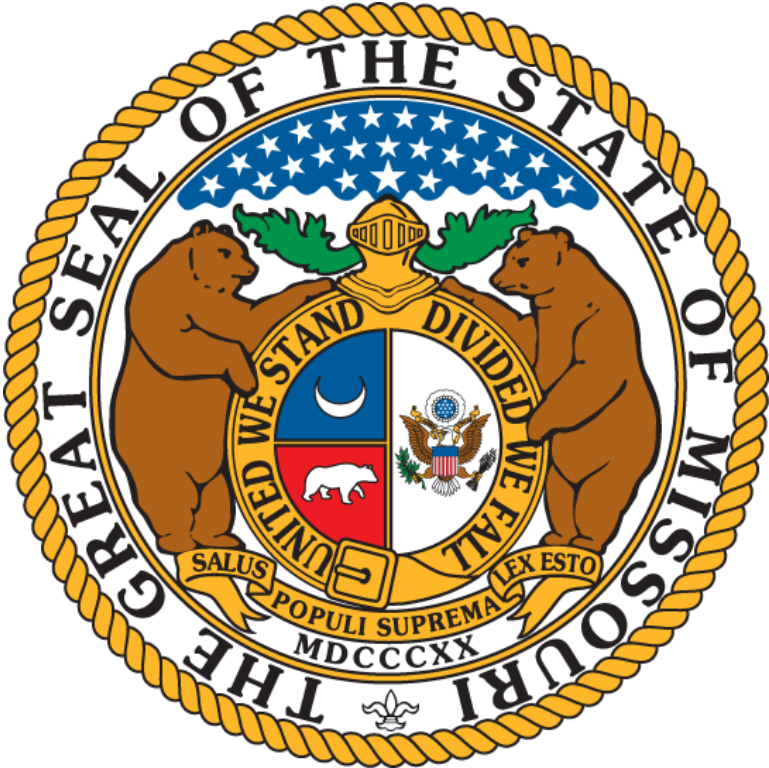


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2021 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

FY 2021 ATTORNEY GENERAL

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

FY 2021 ATTORNEY GENERAL

FINANCIAL SUMMARY

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

FY 2021 ATTORNEY GENERAL

DECISION ITEM SUMMARY

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

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FY 2021 ATTORNEY GENERAL

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

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FY 2021 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit

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

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FY 2021 ATTORNEY GENERAL

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								
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

FY 2021 ATTORNEY GENERAL

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
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	4,795	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	3,528	0.00	0	0.00	0	0.00
WORKERS COMP-SECOND INJURY	0	0.00	5,141	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	13,464	0.00	0	0.00	0	0.00
TOTAL	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

FY 2021 ATTORNEY GENERAL

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

FY 2021 ATTORNEY GENERAL

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

FY 2021 ATTORNEY GENERAL

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
ATTORNEY GENERAL TRUST								
CORE								
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
TOTAL - PD	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
GRAND TOTAL	\$325,649	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

FY 2021 ATTORNEY GENERAL

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

FY 2021 ATTORNEY GENERAL

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
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

FY 2021 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	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 DOLLAR	FY 2021 GOV REC 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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FY 2021 ATTORNEY GENERAL

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								
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	0	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	\$1,695,513	9.89	\$3,673,368	10.00	\$3,795,570	12.00	\$3,693,962	10.00

FY 2021 ATTORNEY GENERAL

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	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

FY 2021 ATTORNEY GENERAL

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	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
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

FY 2021 ATTORNEY GENERAL

DECISION ITEM SUMMARY

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

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FY 2021 ATTORNEY GENERAL

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

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FY 2021 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit

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

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FY 2021 ATTORNEY GENERAL

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								
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

FY 2021 ATTORNEY GENERAL

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
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	4,795	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	3,528	0.00	0	0.00	0	0.00
WORKERS COMP-SECOND INJURY	0	0.00	5,141	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	13,464	0.00	0	0.00	0	0.00
TOTAL	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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	12,271,626	1,969,082	5,373,113	19,613,821
EE	1,568,749	764,439	3,946,713	6,279,901
PSD	200	100	200	500
TRF	0	0	0	0
Total	13,840,575	2,733,621	9,320,026	25,894,222

FTE	232.80	39.21	118.04	390.05
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Est. Fringe	7,096,426	1,163,841	3,325,628	11,585,895
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	12,271,626	1,969,082	5,373,113	19,613,821
EE	1,568,749	764,439	3,946,713	6,279,901
PSD	200	100	200	500
TRF	0	0	0	0
Total	13,840,575	2,733,621	9,320,026	25,894,222

FTE	232.80	39.21	118.04	390.05
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Est. Fringe	7,096,426	1,163,841	3,325,628	11,585,895
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

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

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

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

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

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

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

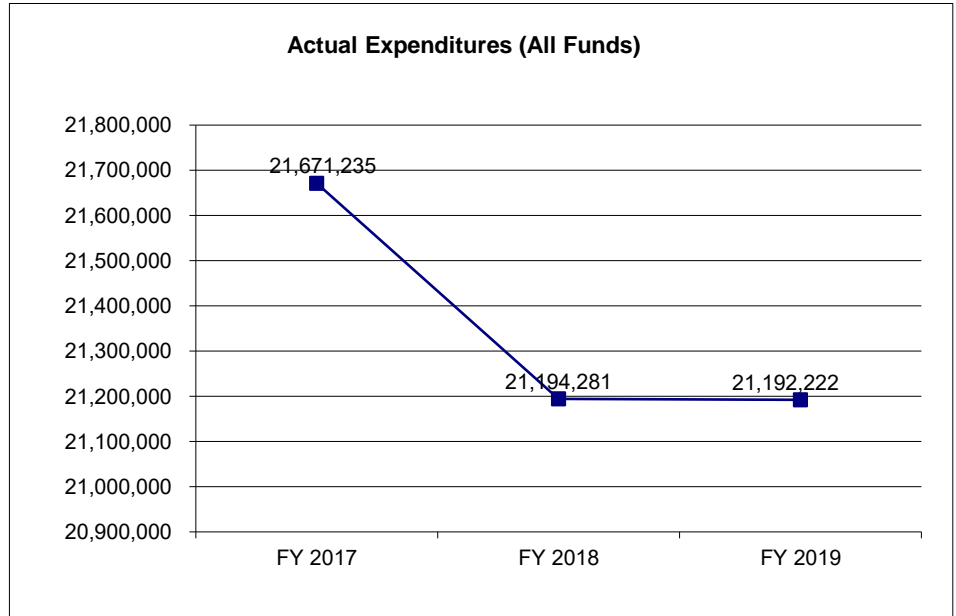
CORE DECISION ITEM

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

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

4. FINANCIAL HISTORY

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Current Yr.</u>
Appropriation (All Funds)	25,576,948	25,523,448	25,474,582	25,905,608
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,576,948	25,523,448	25,474,582	25,905,608
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



*Current Year restricted amount is as of _____.

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

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

NOTES:

FY 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
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

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
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

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
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

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	395.05	12,271,626	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	
DEPARTMENT CORE ADJUSTMENTS							
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 1521 PS	2.35	0	0	123,305	123,305	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

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
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 DEPARTMENT CHANGES			(5.00)	4,795	3,528	(19,709)	(11,386)	
DEPARTMENT CORE 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 RECOMMENDED 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	

CORE RECONCILIATION DETAIL

**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	5,141	13,464	
DEPARTMENT CORE ADJUSTMENTS								
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	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	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	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	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: 28201C	DEPARTMENT: Office of the Attorney General
BUDGET UNIT NAME: Core Operating Budget	
HOUSE BILL SECTION: 12.245	DIVISION:

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

DEPARTMENT REQUEST

PS -	\$ 19,613,821	100% flexibility requested
E&E -	6,280,401	100% flexibility requested
	<u>\$ 25,894,222</u>	

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 503,500	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2019 was utilized to meet necessary personal service and expense and equipment obligations.	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.

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name <u>Pay Plan - FY 2020 Cost to Continue</u> DI# <u>0000013</u>	HB Section <u>12.245</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	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	<u>179,632</u>	<u>29,100</u>	<u>79,771</u>	<u>288,503</u>	Total	<u>179,632</u>	<u>29,100</u>	<u>79,771</u>	<u>288,503</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	57,662	9,341	25,606	92,609
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	57,662	9,341	25,606	92,609
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General			Budget Unit	<u>28201C</u>
Division				
DI Name	Pay Plan - FY 2020 Cost to Continue	DI# 0000013	HB Section	<u>12.245</u>

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

The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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

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
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

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

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
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

NEW DECISION ITEM

RANK: 3 OF _____

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name <u>Mileage Reimbursement Rate Increase</u> DI# <u>0000015</u>	HB Section <u>12.245</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	4,795	3,528	5,141	13,464	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>4,795</u>	<u>3,528</u>	<u>5,141</u>	<u>13,464</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.

NEW DECISION ITEM

RANK: 3 OF _____

Department - Office of the Attorney General			Budget Unit	<u>28201C</u>	
Division					
DI Name	<u>Mileage Reimbursement Rate Increase</u>	DI#	<u>0000015</u>	HB Section	<u>12.245</u>

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

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

Mileage Reimbursement Rates								
	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 REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Travel In-State - BOC 140	4,795		3,528		5,141		13,464		
Total EE	<u>4,795</u>		<u>3,528</u>		<u>5,141</u>		<u>13,464</u>		<u>0</u>
Grand Total	<u>4,795</u>	<u>0.0</u>	<u>3,528</u>	<u>0.0</u>	<u>5,141</u>	<u>0.0</u>	<u>13,464</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 3 OF _____

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

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
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

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name <u>FY 21 Pay Plan</u>	DI# <u>0000012</u>
	HB Section <u>12.245</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	123,348	19,981	54,532	197,861
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>123,348</u>	<u>19,981</u>	<u>54,532</u>	<u>197,861</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Est. Fringe	39,595	6,414	17,505	63,513
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2021 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2021.

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General		Budget Unit	<u>28201C</u>
Division			
DI Name	<u>FY 21 Pay Plan</u>	DI#	<u>0000012</u>
		HB Section	<u>12.245</u>

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

The appropriated amount for the Fiscal Year 2021 pay plan was based on personal service appropriations.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							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

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
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
Grand Total	123,348	0.0	19,981	0.0	54,532	0.0	197,861	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
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	4,213	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	8,688	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	113,924	0.00
SOLICITOR GENERAL	0	0.00	0	0.00	0	0.00	1,456	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	6,161	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	561	0.00
INTERN	0	0.00	0	0.00	0	0.00	656	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,300	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	1,062	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	606	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	837	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	543	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	2,480	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	749	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	749	0.00
FISCAL CLERK	0	0.00	0	0.00	0	0.00	382	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	522	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	417	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	827	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	4,699	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	9,377	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	7,169	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	890	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	0	0.00	2,557	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	0	0.00	1,747	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,904	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	3,313	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	17,822	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	466	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	1,064	0.00
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	346	0.00

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
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

FY 2021 ATTORNEY GENERAL

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

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

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	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
Total	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	184,178	636,339	30,356	850,874
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for:

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

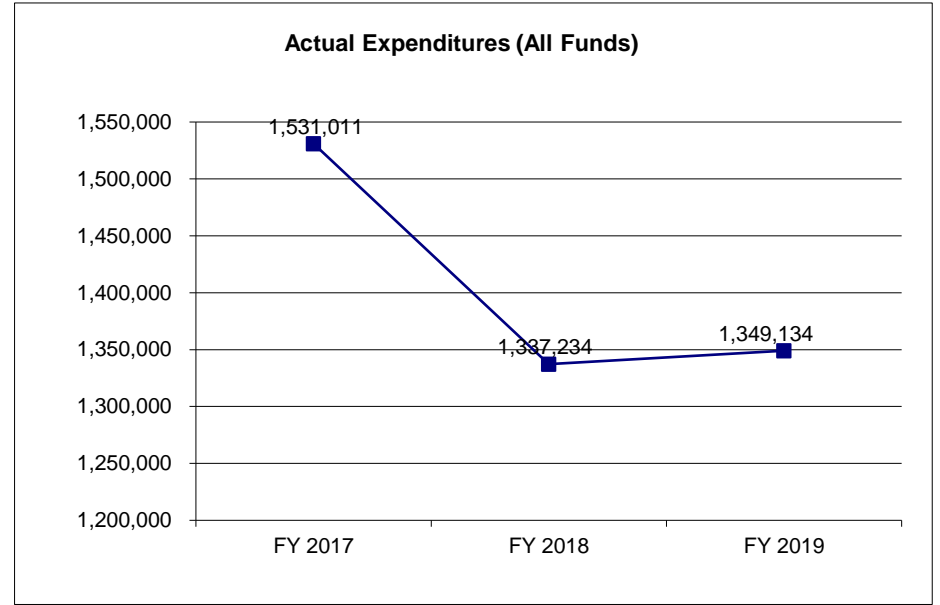
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 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
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,808,239	2,808,239	2,818,661	3,129,993
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



*Current Year restricted amount is as of _____.

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

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

NOTES:

FY 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
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

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
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

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MEDICAID FRAUD UNIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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	
	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	
	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	
	Total	29.00	735,342	2,114,034	280,617	3,129,993	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	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: 28206C	DEPARTMENT: Office of the Attorney General
BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit	DIVISION:
HOUSE BILL SECTION: 12.255	

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

DEPARTMENT REQUEST

PS -	\$ 1,425,469	100% flexibility requested
E&E -	<u>1,704,524</u>	100% flexibility requested
	\$ 3,129,993	

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

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 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.

NEW DECISION ITEM

RANK: 2 OF _____

Department - Medicaid Fraud Control Unit	Budget Unit <u>28206C</u>
Division	
DI Name <u>Pay Plan - FY 2020 Cost to Continue</u> DI# <u>0000013</u>	HB Section <u>12.255</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	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	<u>5,045</u>	<u>15,248</u>	<u>0</u>	<u>20,293</u>	Total	<u>5,045</u>	<u>15,248</u>	<u>0</u>	<u>20,293</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,619	4,895	0	6,514
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	1,619	4,895	0	6,514
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF _____

Department - Medicaid Fraud Control Unit			Budget Unit	<u>28206C</u>
Division				
DI Name	Pay Plan - FY 2020 Cost to Continue	DI# 0000013	HB Section	<u>12.255</u>

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

The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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 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
100-Salaries and Wages	5,045		15,248				20,293	0.0	
Total PS	5,045	0.0	15,248	0.0	0	0.0	20,293	0.0	0
Grand Total	5,045	0.0	15,248	0.0	0	0.0	20,293	0.0	0

FY 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
MEDICAID FRAUD UNIT								
Pay Plan FY20-Cost to Continue - 0000013								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	1,575	0.00	1,575	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	5,801	0.00	5,801	0.00
RESEARCH ANALYST	0	0.00	0	0.00	609	0.00	609	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	1,718	0.00	1,718	0.00
INVESTIGATOR I	0	0.00	0	0.00	6,555	0.00	6,555	0.00
AUDITOR	0	0.00	0	0.00	854	0.00	854	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	902	0.00	902	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	646	0.00	646	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,633	0.00	1,633	0.00
TOTAL - PS	0	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	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

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General	Budget Unit <u>28206C</u>
Division	
DI Name <u>FY 21 Pay Plan</u>	DI# <u>0000012</u>
	HB Section <u>12.255</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	3,464	10,470	523	14,457
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,464</u>	<u>10,470</u>	<u>523</u>	<u>14,457</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Est. Fringe	1,112	3,361	168	4,641
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2021 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2021.

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General		Budget Unit	<u>28206C</u>
Division			
DI Name	<u>FY 21 Pay Plan</u>	DI#	<u>0000012</u>
		HB Section	<u>12.255</u>

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

The appropriated amount for the Fiscal Year 2021 pay plan was based on personal service appropriations.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							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

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
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	14,457	0.0	0
Grand Total	3,464	0.0	10,470	0.0	523	0.0	14,457	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
MEDICAID FRAUD UNIT								
Pay Plan - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	1,081	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	4,246	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	419	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	1,264	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	4,527	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	586	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	668	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	444	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,222	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,457	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,457	0.00
GENERAL REVENUE	\$0	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	0.00	\$0	0.00	\$0	0.00	\$523	0.00

FY 2021 ATTORNEY GENERAL

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

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

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	175,970	0	175,970	PS	0	175,970	0	175,970
EE	0	1,009,200	0	1,009,200	EE	0	1,009,200	0	1,009,200
PSD	0	1,914,830	0	1,914,830	PSD	0	1,914,830	0	1,914,830
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,100,000	0	3,100,000	Total	0	3,100,000	0	3,100,000
FTE	0.00	5.00	0.00	5.00	FTE	0.00	5.00	0.00	5.00

Est. Fringe	0	124,296	0	124,296
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	124,296	0	124,296
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

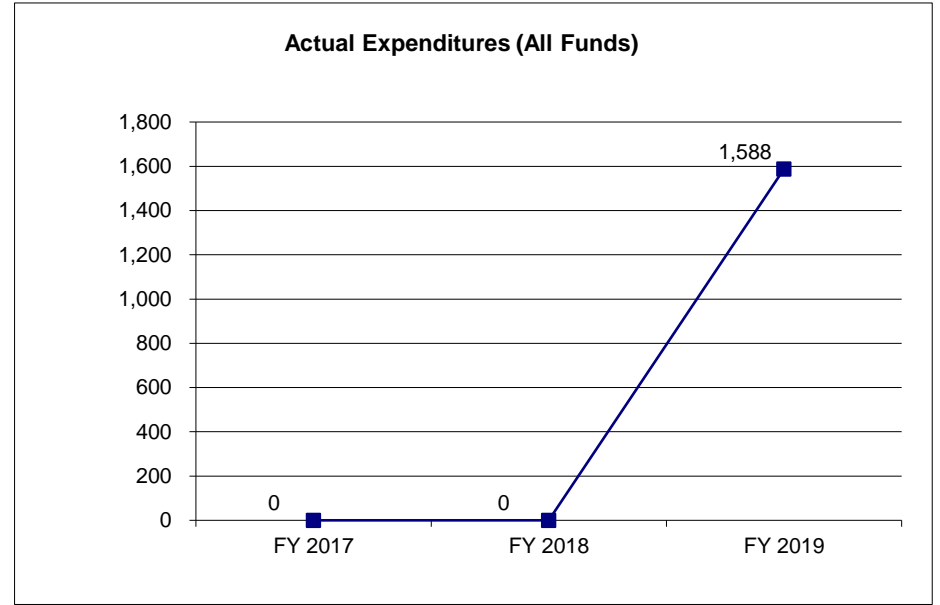
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 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
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	3,100,000	3,100,000
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



*Current Year restricted amount is as of _____.

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

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

NOTES:

FY 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
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

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	3,100,000	0	3,100,000	
		Total	0.00	0	3,100,000	0	3,100,000	
DEPARTMENT CORE ADJUSTMENTS								
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 DEPARTMENT CHANGES			5.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	5.00	0	175,970	0	175,970	
		EE	0.00	0	1,009,200	0	1,009,200	
		PD	0.00	0	1,914,830	0	1,914,830	
		Total	5.00	0	3,100,000	0	3,100,000	
GOVERNOR'S RECOMMENDED CORE								
		PS	5.00	0	175,970	0	175,970	
		EE	0.00	0	1,009,200	0	1,009,200	
		PD	0.00	0	1,914,830	0	1,914,830	
		Total	5.00	0	3,100,000	0	3,100,000	

FINANCIAL HISTORY

**ATTORNEY GENERAL
DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	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: 28202C	DEPARTMENT: Office of the Attorney General
BUDGET UNIT NAME: Core - Domestic Violence	
HOUSE BILL SECTION: 12.250	DIVISION:

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

DEPARTMENT REQUEST

PS	\$ 175,970	100% flexibility requested
E&E	\$ 1,009,200	100% flexibility requested
PD	\$ 1,914,830	100% flexibility requested
	<u>\$ 3,100,000</u>	

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 36,667	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2019 was utilized to transfer personal service expenses needed for operation of the grant to HB Section 12.245.	It is unknown at this time the amount of flexibility needed for FY 2020.

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General	Budget Unit <u>28202C</u>
Division	
DI Name <u>FY 21 Pay Plan</u>	DI# <u>0000012</u>
	HB Section <u>12.250</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	1,760	0	1,760
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>1,760</u>	<u>0</u>	<u>1,760</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	0	565	0	565
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2021 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2021.

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General		Budget Unit	<u>28202C</u>
Division			
DI Name	<u>FY 21 Pay Plan</u>	DI#	<u>0000012</u>
		HB Section	<u>12.250</u>

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

The appropriated amount for the Fiscal Year 2021 pay plan was based on personal service appropriations.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							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

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
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
Grand Total	0	0.0	1,760	0.0	0	0.0	1,760	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
DOMESTIC VIOLENCE								
Pay Plan - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	670	0.00
INTERN	0	0.00	0	0.00	0	0.00	740	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,760	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,760	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	\$1,760	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2021 ATTORNEY GENERAL

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
ATTORNEY GENERAL TRUST								
CORE								
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
TOTAL - PD	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
GRAND TOTAL	\$325,649	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000	PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000	Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

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

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

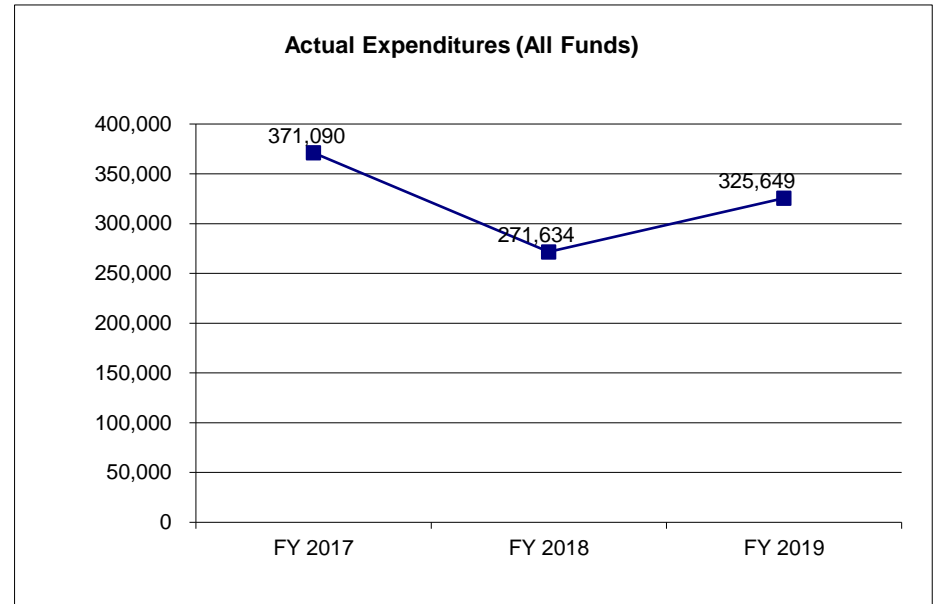
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CORE DECISION ITEM

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

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	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	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



*Current Year restricted amount is as of _____.

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

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

NOTES:

FY 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
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

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

**ATTORNEY GENERAL
ATTORNEY GENERAL TRUST**

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	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

FY 2021 ATTORNEY GENERAL

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

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
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

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

4. FINANCIAL HISTORY

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

FY 2021 ATTORNEY GENERAL

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
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

FY 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
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
COURT COST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

**ATTORNEY GENERAL
COURT COST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY 2021 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	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 DOLLAR	FY 2021 GOV REC 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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FY 2021 ATTORNEY GENERAL

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								
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	0	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	\$1,695,513	9.89	\$3,673,368	10.00	\$3,795,570	12.00	\$3,693,962	10.00

CORE DECISION ITEM

Department - Attorney General's Office	Budget Unit	28205C
Division - MOPS		
Core - MO Office of Prosecution Services	HB Section	12.260

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	146,310	283,187	475,352	904,849
EE	42,400	714,817	1,690,296	2,447,513
PSD	143,550	142,456	35,000	321,006
TRF	0	0	0	0
Total	332,260	1,140,460	2,200,648	3,673,368
FTE	2.00	3.25	4.75	10.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	146,310	283,187	475,352	904,849
EE	42,400	714,817	1,690,296	2,447,513
PSD	143,550	142,456	35,000	321,006
TRF	0	0	0	0
Total	332,260	1,140,460	2,200,648	3,673,368
FTE	1.95	3.25	4.80	10.00

Est. Fringe	74,090	134,980	217,007	426,077
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	73,411	134,980	217,686	426,077
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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)

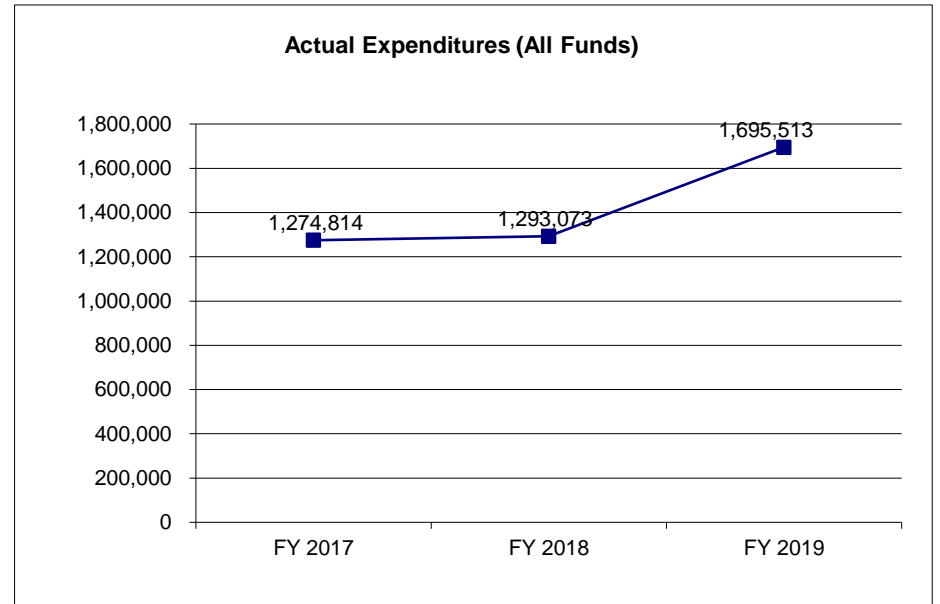
General Training and Publications, Witness Protection, Case Management and Criminal History Reporting, Statewide Victim Advocate/Coordinator, Traffic Safety Resource Prosecutor, Family Violence Resource Prosecutor, Child Abuse Resource Prosecutor, John R. Justice (JRJ) Repayment Program.

CORE DECISION ITEM

Department - Attorney General's Office	Budget Unit <u>28205C</u>
Division - MOPS	
Core - MO Office of Prosecution Services	HB Section <u>12.260</u>

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	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,375,263	3,449,763	3,514,076	3,673,368
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



*Current Year restricted amount is as of _____.

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

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

NOTES:

FY 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								
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

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	10.00	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	
		Total	10.00	332,260	1,140,460	2,200,648	3,673,368	
DEPARTMENT CORE ADJUSTMENTS								
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

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
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 DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE 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 RECOMMENDED 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	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	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

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

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

DEPARTMENT REQUEST

100% Flexibility

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$125,862.00	\$85,000.00	\$0.00

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility in FY19 was utilized to meet necessary personal service obligation.	Flexibility for FY2021 will allow us to make any necessary shift between personal service and expense.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Child Abuse Resource Prosecutor

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

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

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

The program seeks feedback from all training participants.

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

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

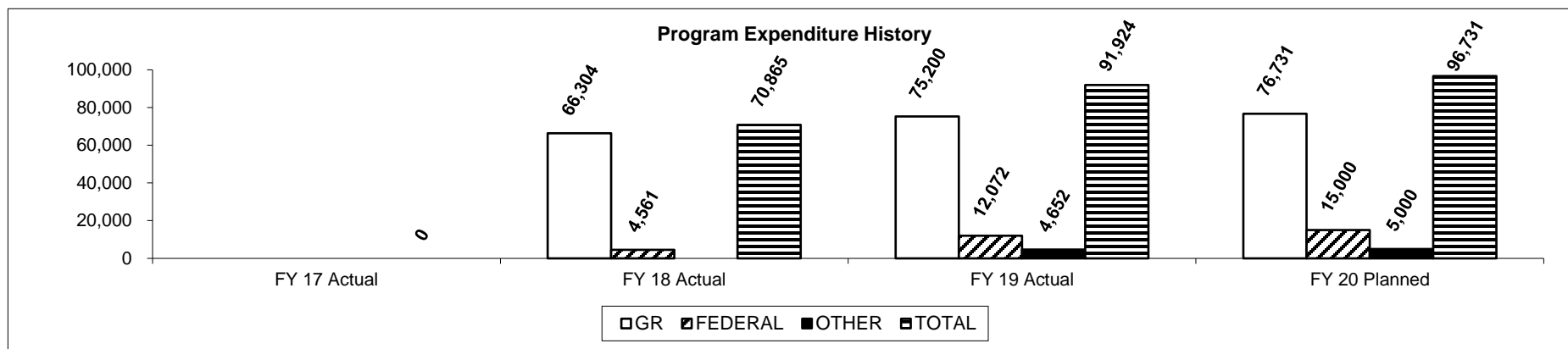
Program Name: Child Abuse Resource Prosecutor

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

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

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

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



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

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

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

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

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

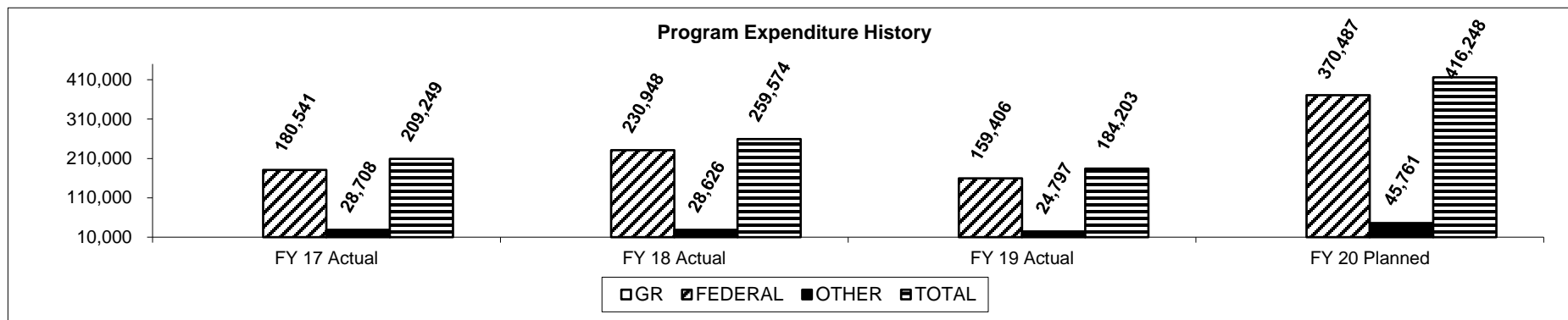
Program Name: **Case Management and Criminal History Reporting**

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

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

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

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



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

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

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

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

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

No

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

No

PROGRAM DESCRIPTION

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

HB Section(s): _____

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

Section 56.750, RSMo

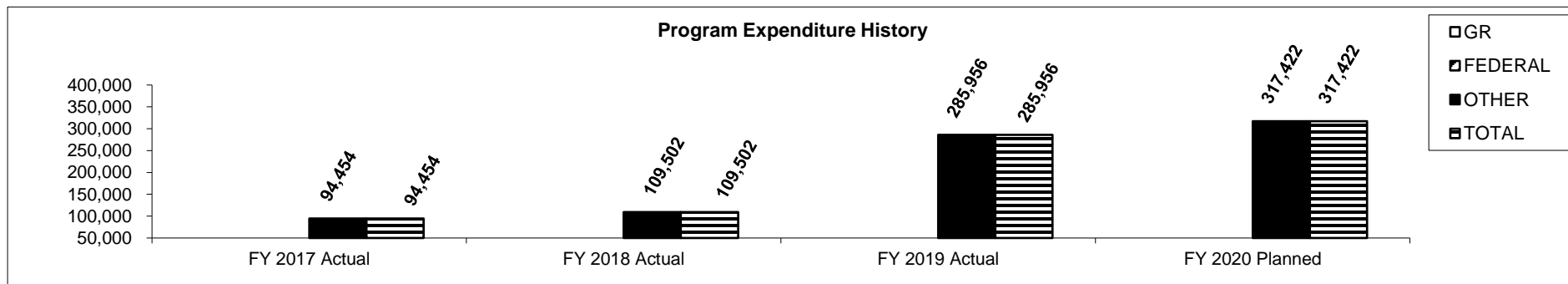
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

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

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: General Training and Publications	
Program is found in the following core budget(s): MOPS	
<p>7a. Provide an effectiveness measure.</p> <p>Percent of County Prosecutors Offices which receive training and publications.</p> <p>7b. Provide an efficiency measure.</p> <p>Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>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.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>Course Evaluations.</p>	

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

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

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

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

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

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

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

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

PROGRAM DESCRIPTION

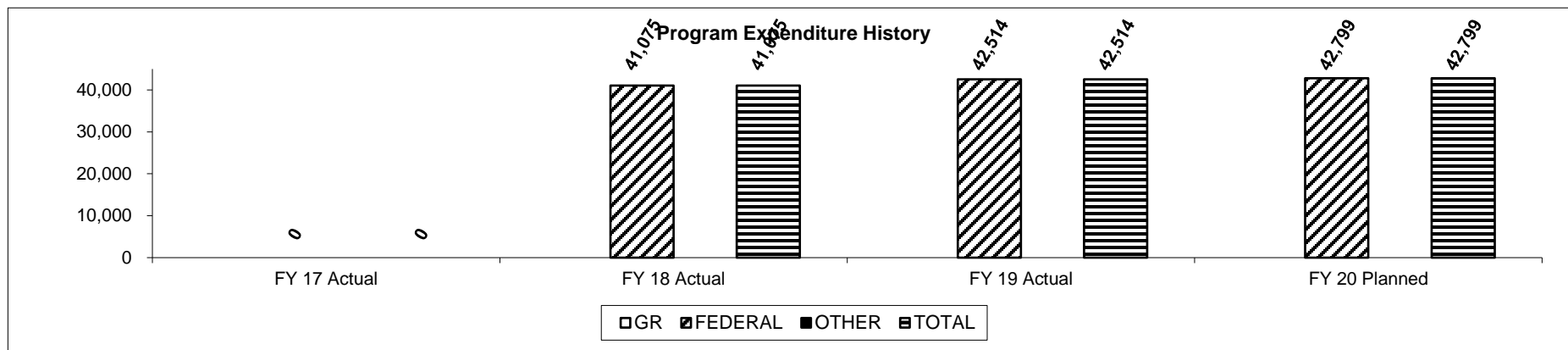
Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: John R. Justice (JRJ) Loan Repayment Program
Program is found in the following core budget(s): MOPS

HB Section(s): _____

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

Years of service in the field

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



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

N/A

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

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

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: Special Victims Resource Prosecutor _____

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

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

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

The program seeks feedback from all training participants.

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

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

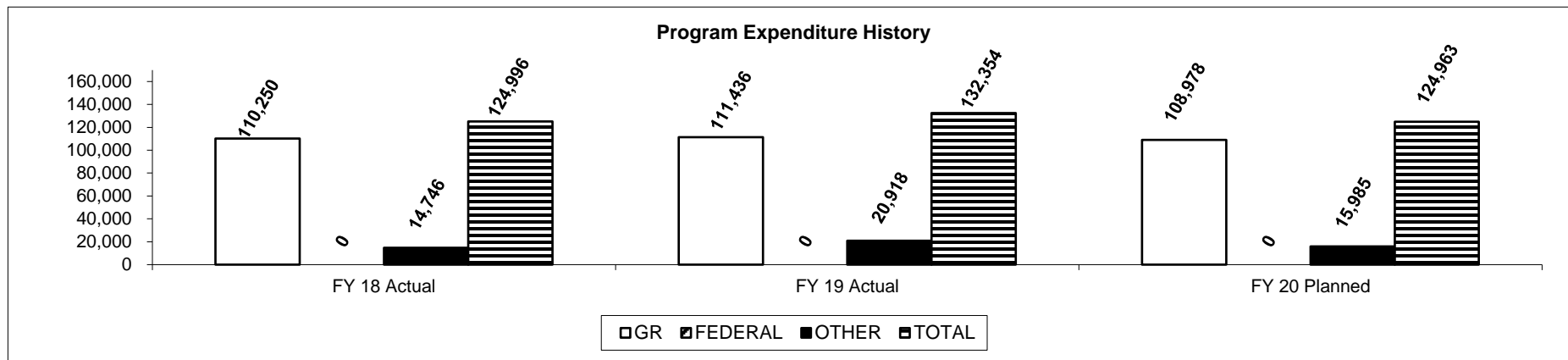
Program Name: Special Victims Resource Prosecutor

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

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

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

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



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

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

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

Section 56.750, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Traffic Safety Resource Prosecutor

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

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

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

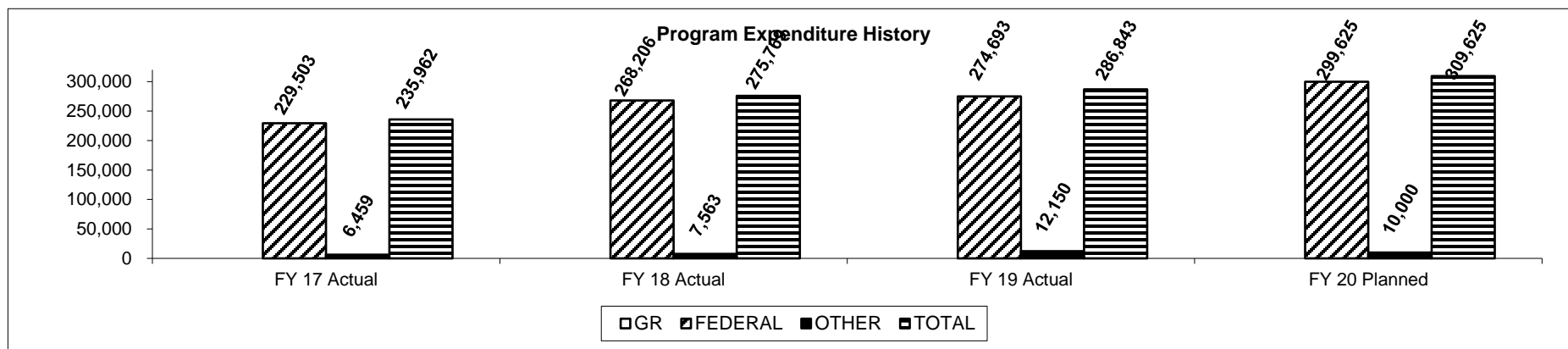
Program Name: Traffic Safety Resource Prosecutor

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

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

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

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



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

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

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

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

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: Witness Protection 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 with the resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

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

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

Section 491.640, RSMo, current FY20 Grant No. 2018-JAG-014

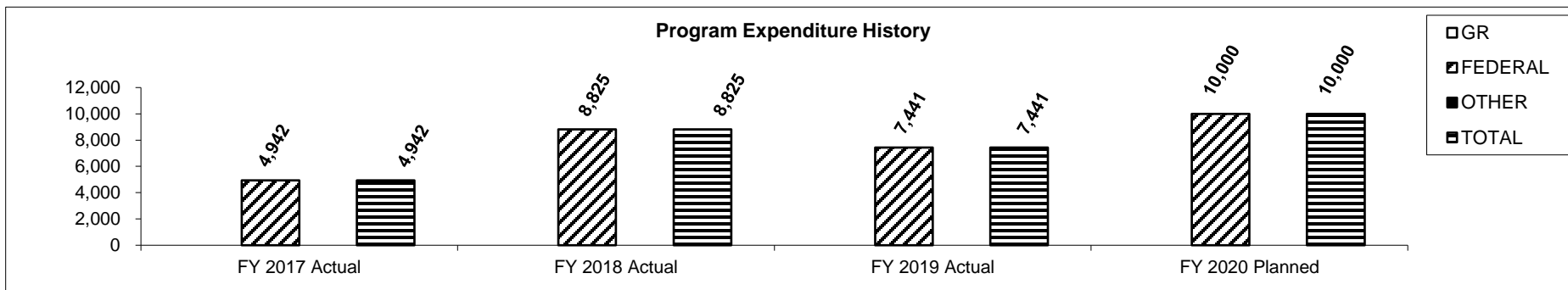
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

None

PROGRAM DESCRIPTION

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

HB Section(s): _____

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved.

7b. Provide an efficiency measure.

Savings to prosecutors' offices by providing a needed service that counties are unable to fund. 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 victim/witness); 6 counties served

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

N/A

PROGRAM DESCRIPTION

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

HB Section(s): _____

1a. What strategic priority does this program address?

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

1b. What does this program do?

This program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys has a federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. The Office of Prosecution Services receives funds for the Statewide Victim Advocate Coordinator 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

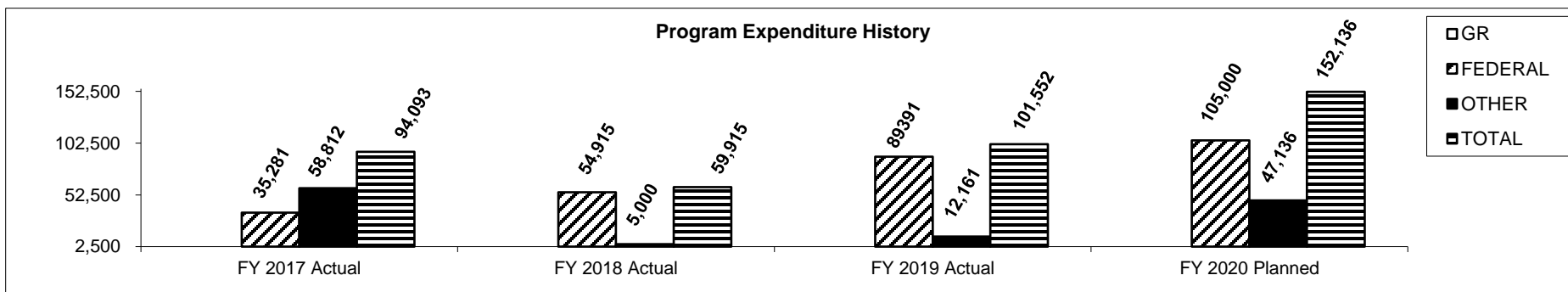
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
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.	

NEW DECISION ITEM

RANK: 2 OF _____

Department - Missouri Office of Prosecution Services	Budget Unit <u>28205C</u>
Division	
DI Name <u>Pay Plan - FY 2020 Cost to Continue</u> DI# <u>0000013</u>	HB Section <u>12.260</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	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	<u>2,162</u>	<u>2,885</u>	<u>6,382</u>	<u>11,429</u>	Total	<u>2,162</u>	<u>2,885</u>	<u>6,382</u>	<u>11,429</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	694	926	2,049	3,669
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	694	926	2,049	3,669
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF _____

Department - Missouri Office of Prosecution Services			Budget Unit	<u>28205C</u>
Division				
DI Name	Pay Plan - FY 2020 Cost to Continue	DI# 0000013	HB Section	<u>12.260</u>

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

The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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

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
100-Salaries and Wages	2,162		2,885		6,382		11,429	0.0	
Total PS	2,162	0.0	2,885	0.0	6,382	0.0	11,429	0.0	0
Grand Total	2,162	0.0	2,885	0.0	6,382	0.0	11,429	0.0	0

FY 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	0.00	0	0.00	1,795	0.00	1,795	0.00
MOPS - DEPUTY DIRECTOR	0	0.00	0	0.00	1,329	0.00	1,329	0.00
MOPS - RESOURCE PROSECUTOR	0	0.00	0	0.00	3,333	0.00	3,333	0.00
MOPS - GENERAL COUNSEL	0	0.00	0	0.00	1,253	0.00	1,253	0.00
MOPS-VICTIM ADVOCATE	0	0.00	0	0.00	759	0.00	759	0.00
MOPS - EXECUTIVE ASSISTANT	0	0.00	0	0.00	1,268	0.00	1,268	0.00
MOPS-INFORMATION TECHNOLOGIST	0	0.00	0	0.00	1,008	0.00	1,008	0.00
MOPS - FISCAL OFFICER	0	0.00	0	0.00	684	0.00	684	0.00
TOTAL - PS	0	0.00	0	0.00	11,429	0.00	11,429	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,429	0.00	\$11,429	0.00
GENERAL REVENUE	\$0	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

NEW DECISION ITEM

RANK: 2 OF _____

Department - Missouri Office of Prosecution Services	Budget Unit <u>28205C</u>
Division	
DI Name <u>FY 21 Pay Plan</u>	DI# <u>0000012</u>
	HB Section <u>12.260</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	1,485	2,861	4,819	9,165
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,485</u>	<u>2,861</u>	<u>4,819</u>	<u>9,165</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Est. Fringe	477	918	1,547	2,942
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2021 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2021.

NEW DECISION ITEM

RANK: 2 OF _____

Department - Missouri Office of Prosecution Services		Budget Unit	<u>28205C</u>
Division			
DI Name	<u>FY 21 Pay Plan</u>	DI#	<u>0000012</u>
		HB Section	<u>12.260</u>

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

The appropriated amount for the Fiscal Year 2021 pay plan was based on personal service appropriations.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							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

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
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
Grand Total	1,485	0.0	2,861	0.0	4,819	0.0	9,165	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 - 0000012								
PARALEGAL	0	0.00	0	0.00	0	0.00	408	0.00
MOPS - EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	1,249	0.00
MOPS - DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	1,188	0.00
MOPS - RESOURCE PROSECUTOR	0	0.00	0	0.00	0	0.00	2,370	0.00
MOPS - GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,691	0.00
MOPS-VICTIM ADVOCATE	0	0.00	0	0.00	0	0.00	558	0.00
MOPS - EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	463	0.00
MOPS-INFORMATION TECHNOLOGIST	0	0.00	0	0.00	0	0.00	731	0.00
MOPS - FISCAL OFFICER	0	0.00	0	0.00	0	0.00	507	0.00
TOTAL - PS	0	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	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

NEW DECISION ITEM

RANK: 5 OF _____

Department- Office of the Attorney General	Budget Unit <u>28205C</u>
Division- Missouri Office of Prosecution Services (MOPS)	
DI Name - FY 21 adding FTE DI# 1282001	HB Section <u>12.260</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	110,773	110,773	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>110,773</u>	<u>110,773</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	62,682	62,682
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Section 56.750, RSMo, authorizes MOPS to provide and assist Missouri's prosecutors with the training, resources and assistance to carry out the functions of their offices, which protects public safety and improves the criminal justice system. MOPS provides training, technical assistance and publications for county prosecutors/the circuit attorney and their staffs statewide. MOPS will also be helping prosecutors to implement diversion programs as provided in recently enacted HB 547. MOPS attorneys also aid prosecutors by serving as special prosecuting or circuit attorneys in cases where the prosecutor or circuit attorney has a conflict or needs trial assistance. The demands for assistance by county prosecutors have grown so that another attorney is needed to serve as deputy general counsel to provide help to prosecutors or the circuit attorney in cases by either assisting in trial preparation and assistance at trial, or taking the case on as the conflict prosecutor. A secretary/paralegal is needed to help the executive assistant/fiscal officer and attorneys.

NEW DECISION ITEM

RANK: 5 OF _____

Department- Office of the Attorney General	Budget Unit <u>28205C</u>
Division- Missouri Office of Prosecution Services (MOPS)	
DI Name - FY 21 adding FTE <u>DI# 1282001</u>	HB Section <u>12.260</u>

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

The requests are made on the actual need. As for the secretary/paralegal position, the current executive assistant/fiscal officer is primarily tied up in administrative/fiscal duties of the office. Another secretary/paralegal is needed to serve as a backup to the administrative assistant/fiscal officer, for there currently is no backup if the executive assistant/fiscal officer is gone. The secretary/paralegal would also provide assistance to the attorneys in the office in case preparation (e.g., contacting witnesses, issuing subpoenas, gathering documents, organizing files) as we currently do not have a person to fill this function. A deputy general counsel would help the general counsel. Finally, the passage of HB 547 authorizing prosecutors and circuit attorneys to develop and utilize diversion programs will require assistance from MOPS in that development and use.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>110,773</u>	<u>2.0</u>	<u>110,773</u>	<u>2.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>110,773</u>	<u>2.0</u>	<u>110,773</u>	<u>2.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF _____

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

NEW DECISION ITEM

RANK: 5 OF _____

Department- Office of the Attorney General	Budget Unit <u>28205C</u>
Division- Missouri Office of Prosecution Services (MOPS)	
DI Name - FY 21 adding FTE	DI# <u>1282001</u>
	HB Section <u>12.260</u>

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

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.

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

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 <u>28205C</u>
Division- Missouri Office of Prosecution Services (MOPS)	
DI Name - FY 21 adding FTE DI# 1282001	HB Section <u>12.260</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. The secretary paralegal. Training on SAMii and the handling of fiscal matters. Training and ongoing training in the role and responsibilities of a paralegal.
2. Deputy General Counsel. Specific duties to be assigned by and supervised by the General Counsel. Training on the core responsibilities of the office as set forth in Section 56.750, RSMo.

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

FY 2021 ATTORNEY GENERAL

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	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

FY 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 PROS SVC FED TRF								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MO OFFICE PROS SVC FED TRF**

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

**ATTORNEY GENERAL
MO OFFICE PROS SVC FED TRF**

4. FINANCIAL HISTORY

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

FY 2021 ATTORNEY GENERAL

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	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
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

NEW DECISION ITEM

RANK: 6 OF _____

Department - Office of the Attorney General	Budget Unit <u>28211C</u>
Division - Missouri Office of Prosecution Services (MOPS)	
DI Name - Federal Transfer DI# 1280002	HB Section <u>12.265</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Currently, the Attorney Generals' Office and MOPS (Missouri Office of Prosecution Services) share one Federal Fund - Fund # 0136. The portion of the fund balance that belongs to MOPS has been kept separate manually. Fund # 0107 has been created so that the portion of the federal fund that belongs to MOPS at 06/30/20 can be transferred to the newly created fund. MOPS will have control of it's own federal fund with new appropriation numbers created for this fund.

NEW DECISION ITEM

RANK: 6 OF

Department - Office of the Attorney General	Budget Unit	<u>28211C</u>
Division - Missouri Office of Prosecution Services (MOPS)		
DI Name - Federal Transfer	DI# 1280002	HB Section <u>12.265</u>

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
820/Transfers			<u>100,000</u>				<u>100,000</u>		<u>100,000</u>
Total TRF	<u>0</u>		<u>100,000</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>100,000</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>100,000</u></u>	<u><u>0.0</u></u>	<u><u>100,000</u></u>

NEW DECISION ITEM

RANK: 6 OF _____

Department - Office of the Attorney General		Budget Unit		28211C					
Division - Missouri Office of Prosecution Services (MOPS)		HB Section		12.265					
DI Name - Federal Transfer		DI# 1280002							
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	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers			100,000				100,000		
Total TRF	<u>0</u>		<u>100,000</u>		<u>0</u>		<u>100,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 6 OF

Department - Office of the Attorney General	Budget Unit	<u>28211C</u>
Division - Missouri Office of Prosecution Services (MOPS)		
DI Name - Federal Transfer	DI#	<u>1280002</u>
	HB Section	<u>12.265</u>

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.

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: 6 OF _____

Department - Office of the Attorney General	Budget Unit	<u>28211C</u>
Division - Missouri Office of Prosecution Services (MOPS)		
DI Name - Federal Transfer	DI# 1280002	HB Section <u>12.265</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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
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

