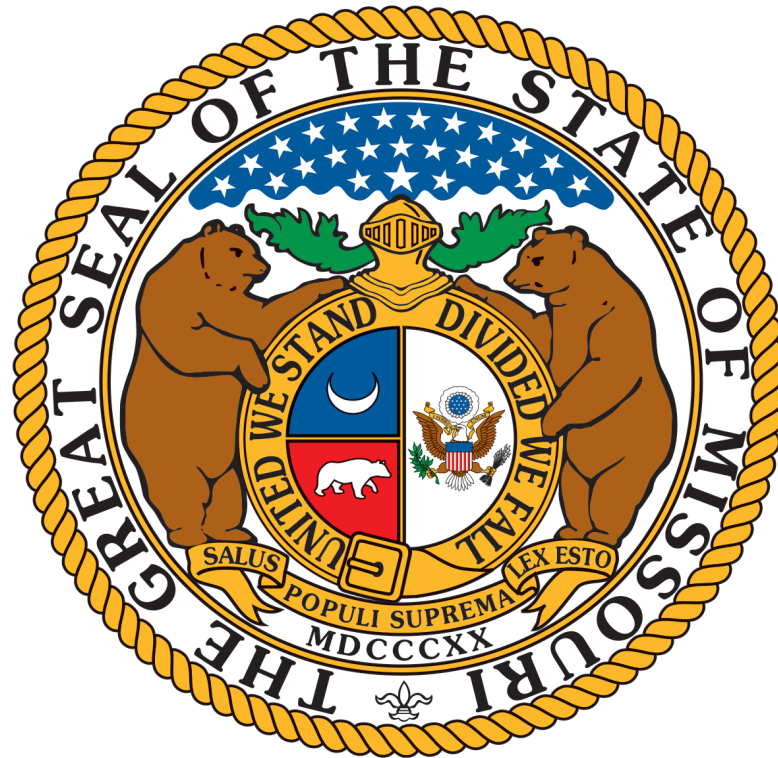


# **MISSOURI OFFICE OF PROSECUTION SERVICES - MOPS**



## **FISCAL YEAR 2022 BUDGET**

**WITH GOVERNOR'S RECOMMENDATIONS**

**Book 2 of 2**



**FY2022 ATTORNEY GENERAL**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	129,553	1.68	148,472	1.95	162,000	2.00	162,000	2.00
MO OFFICE OF PROS SERV FED	0	0.00	286,072	0.00	286,072	3.25	286,072	3.25
ATTORNEY GENERAL	254,771	3.25	0	3.25	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	230,448	2.75	375,298	2.80	366,892	2.75	366,892	2.75
MO OFFICE-PROSECUTION SERVICES	100,342	2.00	106,436	2.00	106,436	2.00	106,436	2.00
TOTAL - PS	715,114	9.68	916,278	10.00	921,400	10.00	921,400	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,626	0.00	42,400	0.00	28,872	0.00	28,872	0.00
MO OFFICE OF PROS SERV FED	0	0.00	714,817	0.00	714,817	0.00	714,817	0.00
ATTORNEY GENERAL	109,058	0.00	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	660,177	0.00	1,643,160	0.00	1,651,566	0.00	1,651,566	0.00
MO OFFICE-PROSECUTION SERVICES	12,770	0.00	47,136	0.00	47,136	0.00	47,136	0.00
TOTAL - EE	796,631	0.00	2,447,513	0.00	2,442,391	0.00	2,442,391	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	128,040	0.00	143,550	0.00	143,550	0.00	143,550	0.00
MO OFFICE OF PROS SERV FED	0	0.00	142,456	0.00	142,456	0.00	142,456	0.00
ATTORNEY GENERAL	2,383	0.00	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	130,423	0.00	2,321,006	0.00	321,006	0.00	321,006	0.00
<b>TOTAL</b>	<b>1,642,168</b>	<b>9.68</b>	<b>5,684,797</b>	<b>10.00</b>	<b>3,684,797</b>	<b>10.00</b>	<b>3,684,797</b>	<b>10.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,620	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	0	0.00	2,860	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	3,670	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	9,215	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,215</b>	<b>0.00</b>

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**FY2022 ATTORNEY GENERAL**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>Additional Resource Staffing - 1282001</b>								
PERSONAL SERVICES								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	40,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	6,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,642,168</b>	<b>9.68</b>	<b>\$5,684,797</b>	<b>10.00</b>	<b>\$3,730,797</b>	<b>11.00</b>	<b>\$3,694,012</b>	<b>10.00</b>

**FY2022 ATTORNEY GENERAL**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOPS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
MO OFFICE-PROSECUTION SERVICES	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**FY2022 ATTORNEY GENERAL**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO OFFICE PROS SVC FED TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**FY2022 ATTORNEY GENERAL**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOPS FED FUND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





**FY2022 ATTORNEY GENERAL**

**DECISION ITEM SUMMARY**

**Budget Unit**

Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	129,553	1.68	148,472	1.95	162,000	2.00	162,000	2.00
MO OFFICE OF PROS SERV FED	0	0.00	286,072	0.00	286,072	3.25	286,072	3.25
ATTORNEY GENERAL	254,771	3.25	0	3.25	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	230,448	2.75	375,298	2.80	366,892	2.75	366,892	2.75
MO OFFICE-PROSECUTION SERVICES	100,342	2.00	106,436	2.00	106,436	2.00	106,436	2.00
TOTAL - PS	715,114	9.68	916,278	10.00	921,400	10.00	921,400	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,626	0.00	42,400	0.00	28,872	0.00	28,872	0.00
MO OFFICE OF PROS SERV FED	0	0.00	714,817	0.00	714,817	0.00	714,817	0.00
ATTORNEY GENERAL	109,058	0.00	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	660,177	0.00	1,643,160	0.00	1,651,566	0.00	1,651,566	0.00
MO OFFICE-PROSECUTION SERVICES	12,770	0.00	47,136	0.00	47,136	0.00	47,136	0.00
TOTAL - EE	796,631	0.00	2,447,513	0.00	2,442,391	0.00	2,442,391	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	128,040	0.00	143,550	0.00	143,550	0.00	143,550	0.00
MO OFFICE OF PROS SERV FED	0	0.00	142,456	0.00	142,456	0.00	142,456	0.00
ATTORNEY GENERAL	2,383	0.00	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	130,423	0.00	2,321,006	0.00	321,006	0.00	321,006	0.00
<b>TOTAL</b>	<b>1,642,168</b>	<b>9.68</b>	<b>5,684,797</b>	<b>10.00</b>	<b>3,684,797</b>	<b>10.00</b>	<b>3,684,797</b>	<b>10.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,620	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	0	0.00	2,860	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	3,670	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	9,215	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,215</b>	<b>0.00</b>

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**FY2022 ATTORNEY GENERAL**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>Additional Resource Staffing - 1282001</b>								
PERSONAL SERVICES								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	40,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	6,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,642,168</b>	<b>9.68</b>	<b>\$5,684,797</b>	<b>10.00</b>	<b>\$3,730,797</b>	<b>11.00</b>	<b>\$3,694,012</b>	<b>10.00</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	162,000	286,072	473,328	921,400	PS	162,000	286,072	473,328	921,400
EE	28,872	714,817	1,698,702	2,442,391	EE	28,872	714,817	1,698,702	2,442,391
PSD	143,550	142,456	35,000	321,006	PSD	143,550	142,456	35,000	321,006
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>334,422</b>	<b>1,143,345</b>	<b>2,207,030</b>	<b>3,684,797</b>	<b>Total</b>	<b>334,422</b>	<b>1,143,345</b>	<b>2,207,030</b>	<b>3,684,797</b>
<b>FTE</b>	<b>2.00</b>	<b>3.25</b>	<b>4.75</b>	<b>10.00</b>	<b>FTE</b>	<b>2.00</b>	<b>3.25</b>	<b>4.75</b>	<b>10.00</b>

<b>Est. Fringe</b>	81,750	140,403	223,494	445,648
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	81,750	140,403	223,494	445,648
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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; administrates a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.

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

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

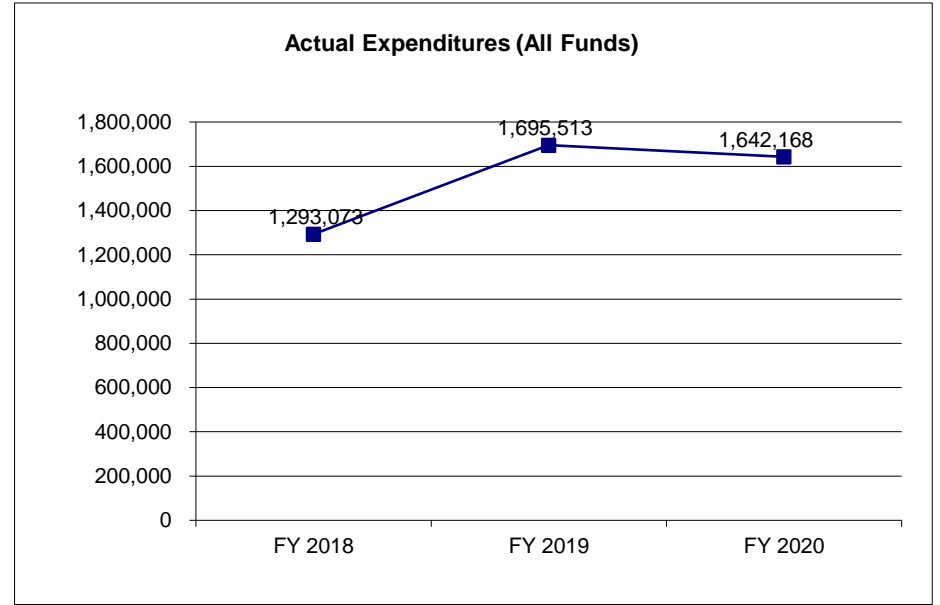
General Training and Publications, Witness Protection, Case Management and Criminal History Reporting, Statewide Victim Advocate/Coordinator, Traffic Safety Resource Prosecutor, Family Violence Resource Prosecutor, Child Abuse Resource Prosecutor, John R. Justice (JRJ) Repayment Program.

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	3,449,763	3,514,076	3,673,368	5,684,797
Less Reverted (All Funds)	0	0	(4,307)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,449,763	3,514,076	3,669,061	5,684,797
Actual Expenditures (All Funds)	1,293,073	1,695,513	1,642,168	N/A
Unexpended (All Funds)	2,156,690	1,818,563	2,026,893	N/A
Unexpended, by Fund:				
General Revenue	8,196	618	55,734	N/A
Federal	715,056	686,506	774,248	N/A
Other	1,433,438	1,131,439	1,196,911	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:**

**FY2022 ATTORNEY GENERAL**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>CORE</b>								
PARALEGAL	0	0.00	40,773	0.00	40,773	0.00	40,773	0.00
MOPS - EXECUTIVE DIRECTOR	121,147	1.00	124,883	1.00	124,883	1.00	124,883	1.00
MOPS - DEPUTY DIRECTOR	91,990	1.00	118,765	1.00	113,829	1.00	113,829	1.00
MOPS - RESOURCE PROSECUTOR	203,448	2.68	236,935	3.00	247,000	3.00	247,000	3.00
MOPS - GENERAL COUNSEL	87,308	1.00	169,103	1.00	169,103	1.00	169,103	1.00
MOPS-VICTIM ADVOCATE	52,671	1.00	55,759	1.00	55,752	1.00	55,752	1.00
MOPS - EXECUTIVE ASSISTANT	41,479	1.00	46,268	1.00	46,268	1.00	46,268	1.00
MOPS-INFORMATION TECHNOLOGIST	69,400	1.00	73,108	1.00	73,108	1.00	73,108	1.00
MOPS - FISCAL OFFICER	47,671	1.00	50,684	1.00	50,684	1.00	50,684	1.00
<b>TOTAL - PS</b>	<b>715,114</b>	<b>9.68</b>	<b>916,278</b>	<b>10.00</b>	<b>921,400</b>	<b>10.00</b>	<b>921,400</b>	<b>10.00</b>
TRAVEL, IN-STATE	75,228	0.00	97,245	0.00	97,245	0.00	97,245	0.00
TRAVEL, OUT-OF-STATE	10,430	0.00	30,152	0.00	30,152	0.00	30,152	0.00
SUPPLIES	10,367	0.00	36,384	0.00	36,384	0.00	36,384	0.00
PROFESSIONAL DEVELOPMENT	37,343	0.00	27,200	0.00	22,700	0.00	22,700	0.00
COMMUNICATION SERV & SUPP	5,230	0.00	23,120	0.00	23,120	0.00	23,120	0.00
PROFESSIONAL SERVICES	647,643	0.00	1,042,900	0.00	1,037,100	0.00	1,037,100	0.00
M&R SERVICES	0	0.00	695,200	0.00	695,200	0.00	695,200	0.00
COMPUTER EQUIPMENT	3,287	0.00	201,393	0.00	201,393	0.00	201,393	0.00
OFFICE EQUIPMENT	2,028	0.00	31,175	0.00	26,675	0.00	26,675	0.00
OTHER EQUIPMENT	0	0.00	45,292	0.00	35,292	0.00	35,292	0.00
BUILDING LEASE PAYMENTS	1,500	0.00	22,121	0.00	49,027	0.00	49,027	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	28,260	0.00	27,260	0.00	27,260	0.00
MISCELLANEOUS EXPENSES	3,575	0.00	167,071	0.00	160,843	0.00	160,843	0.00
<b>TOTAL - EE</b>	<b>796,631</b>	<b>0.00</b>	<b>2,447,513</b>	<b>0.00</b>	<b>2,442,391</b>	<b>0.00</b>	<b>2,442,391</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	130,423	0.00	2,321,006	0.00	321,006	0.00	321,006	0.00
<b>TOTAL - PD</b>	<b>130,423</b>	<b>0.00</b>	<b>2,321,006</b>	<b>0.00</b>	<b>321,006</b>	<b>0.00</b>	<b>321,006</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,642,168</b>	<b>9.68</b>	<b>\$5,684,797</b>	<b>10.00</b>	<b>\$3,684,797</b>	<b>10.00</b>	<b>\$3,684,797</b>	<b>10.00</b>
<b>GENERAL REVENUE</b>	<b>\$272,219</b>	<b>1.68</b>	<b>\$334,422</b>	<b>1.95</b>	<b>\$334,422</b>	<b>2.00</b>	<b>\$334,422</b>	<b>2.00</b>
<b>FEDERAL FUNDS</b>	<b>\$366,212</b>	<b>3.25</b>	<b>\$1,143,345</b>	<b>3.25</b>	<b>\$1,143,345</b>	<b>3.25</b>	<b>\$1,143,345</b>	<b>3.25</b>
<b>OTHER FUNDS</b>	<b>\$1,003,737</b>	<b>4.75</b>	<b>\$4,207,030</b>	<b>4.80</b>	<b>\$2,207,030</b>	<b>4.75</b>	<b>\$2,207,030</b>	<b>4.75</b>

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL  
MO OFFICE OF PROSECUTION SER**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	10.00	148,472	286,072	481,734	916,278	
			EE	0.00	42,400	714,817	1,690,296	2,447,513	
			PD	0.00	143,550	142,456	2,035,000	2,321,006	
			<b>Total</b>	<b>10.00</b>	<b>334,422</b>	<b>1,143,345</b>	<b>4,207,030</b>	<b>5,684,797</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1267 6524		PD	0.00	0	0	(2,000,000)	(2,000,000)	One-Time Core Reduction
Core Reallocation	1311 7337		PS	(0.05)	0	0	(8,406)	(8,406)	
Core Reallocation	1311 2933		PS	0.05	13,528	0	0	13,528	
Core Reallocation	1311 7338		EE	0.00	0	0	8,406	8,406	
Core Reallocation	1311 2937		EE	0.00	(13,528)	0	0	(13,528)	
Core Reallocation	1313 6167		PS	3.25	0	0	0	0	FTE Correction
Core Reallocation	1313 2019		PS	(3.25)	0	0	0	0	FTE Correction
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	10.00	162,000	286,072	473,328	921,400	
			EE	0.00	28,872	714,817	1,698,702	2,442,391	
			PD	0.00	143,550	142,456	35,000	321,006	
			<b>Total</b>	<b>10.00</b>	<b>334,422</b>	<b>1,143,345</b>	<b>2,207,030</b>	<b>3,684,797</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	10.00	162,000	286,072	473,328	921,400	
			EE	0.00	28,872	714,817	1,698,702	2,442,391	

**CORE RECONCILIATION DETAIL**

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**ATTORNEY GENERAL  
MO OFFICE OF PROSECUTION SER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	143,550	142,456	35,000	321,006	
	<b>Total</b>	<b>10.00</b>	<b>334,422</b>	<b>1,143,345</b>	<b>2,207,030</b>	<b>3,684,797</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL  
MO OFFICE OF PROSECUTION SER**

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**4. FINANCIAL HISTORY**

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	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	3,449,763	3,514,076	3,673,368	5,684,797
Less Reverted (All Funds)	0	0	(4,307)	N/A
Budget Authority (All Funds)	3,449,763	3,514,076	3,669,061	N/A
Actual Expenditures (All Funds)	1,293,073	1,695,513	1,642,168	N/A
Unexpended (All Funds)	2,156,690	1,818,563	2,026,893	N/A
Unexpended, by Fund:				
General Revenue	8,196	618	55,734	N/A
Federal	715,056	686,506	774,248	N/A
Other	1,433,438	1,131,439	1,196,911	N/A



**FLEXIBILITY REQUEST FORM**

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

**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
\$66,300.00	\$70,000.00	\$70,000.00

**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 FY20 was utilized to meet necessary personal service obligation by moving E&E to PS.	Flexibility for FY2022 will allow us to make any necessary shift between personal service and expense and equipment.

**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): \_\_\_\_\_

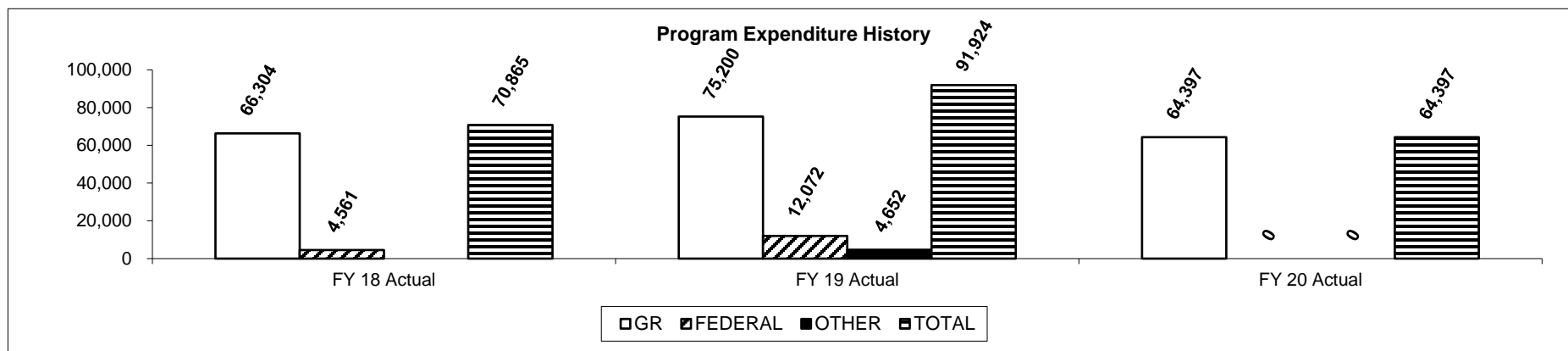
Program Name: Child Abuse Resource Prosecutor

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 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.)**

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): \_\_\_\_\_

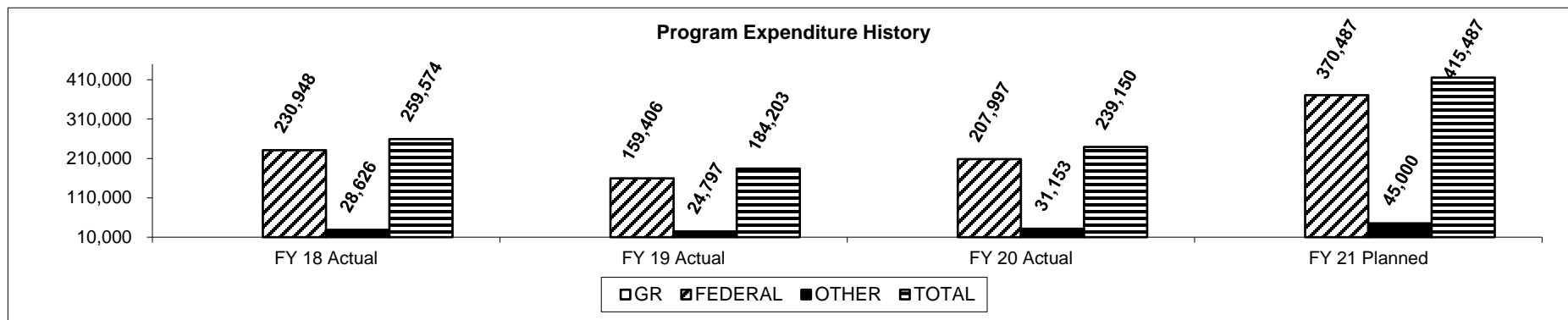
Program Name: **Case Management and Criminal History Reporting**

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 #2018-NS-BX-K011 and 2019-NS-BX-K001.

**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

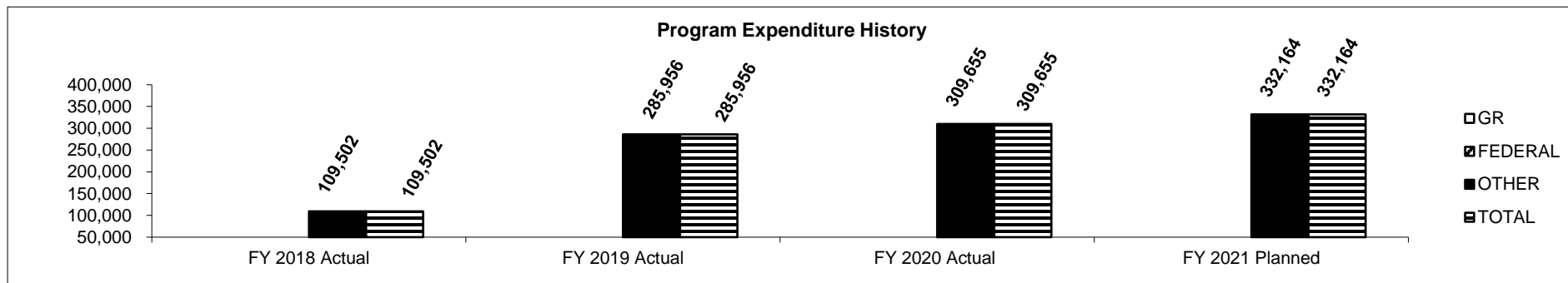
**3. Are there federal matching requirements? If yes, please explain.**

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**

<b>Department:</b> ATTORNEY GENERAL'S OFFICE - MOPS	<b>HB Section(s):</b> _____
<b>Program Name:</b> General Training and Publications	
<b>Program is found in the following core budget(s):</b> MOPS	

**7a. Provide an effectiveness measure.**

Percent of County Prosecutors Offices which receive training and publications.

**7b. Provide an efficiency measure.**

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

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

FY20 - 100% of all County Prosecutors Offices served as well as Law Enforcement - attendees at MOPS sponsored trial school, advanced trial school and basic prosecutor training plus hundreds more at various conferences and webinars.

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

Course Evaluations.

**PROGRAM DESCRIPTION**

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

**HB Section(s):** \_\_\_\_\_

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

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

**1a. What strategic priority does this program address?**

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

**1b. What does this program do?**

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

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

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

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

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

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

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



**PROGRAM DESCRIPTION**

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

HB Section(s): \_\_\_\_\_

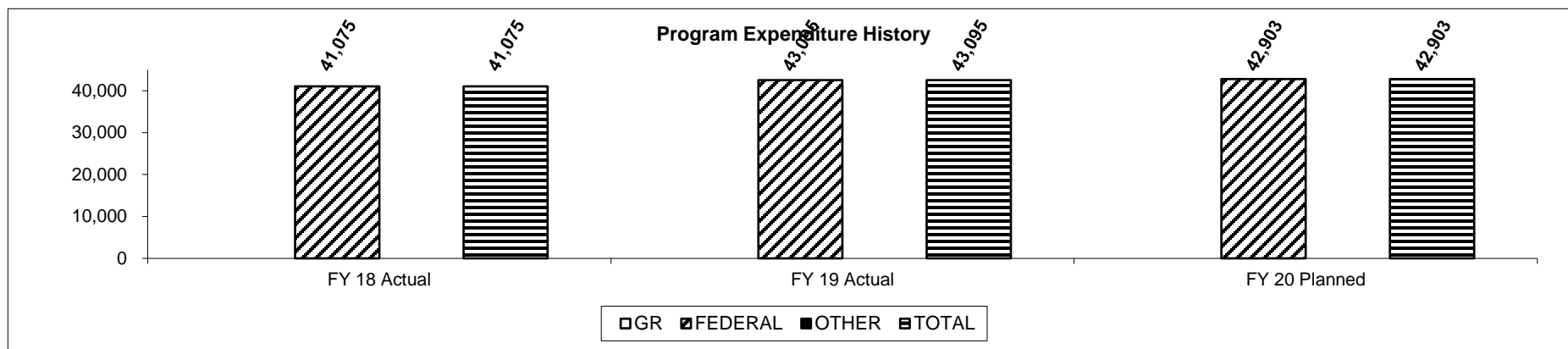
Program Name: **John R. Justice (JRJ) Loan Repayment Program**

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

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

Years of service in the field

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



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

N/A

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

Section 56.750, RSMo., John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816; 2019-RJ-BX-0039

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):** \_\_\_\_\_

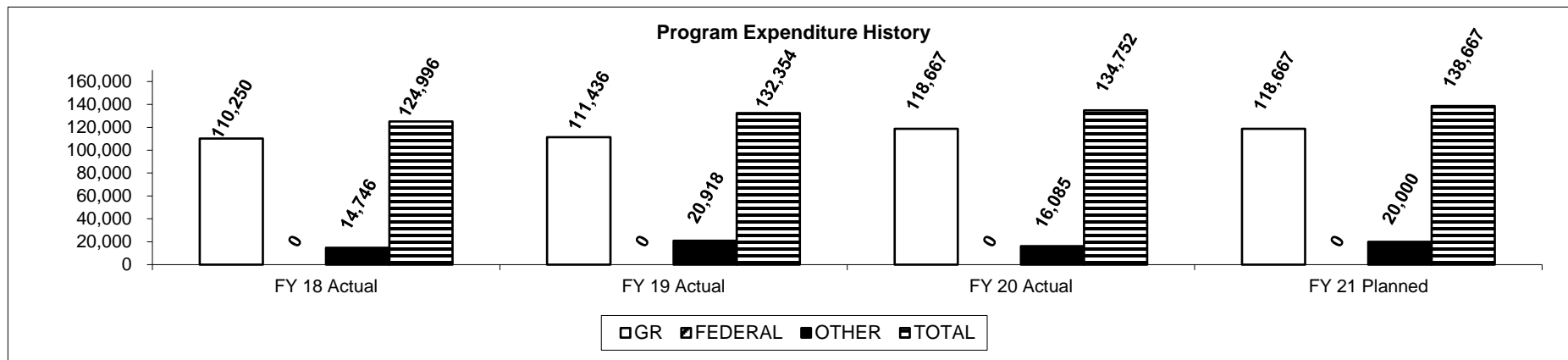
**Program Name:** Special Victims Resource Prosecutor

**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):** \_\_\_\_\_

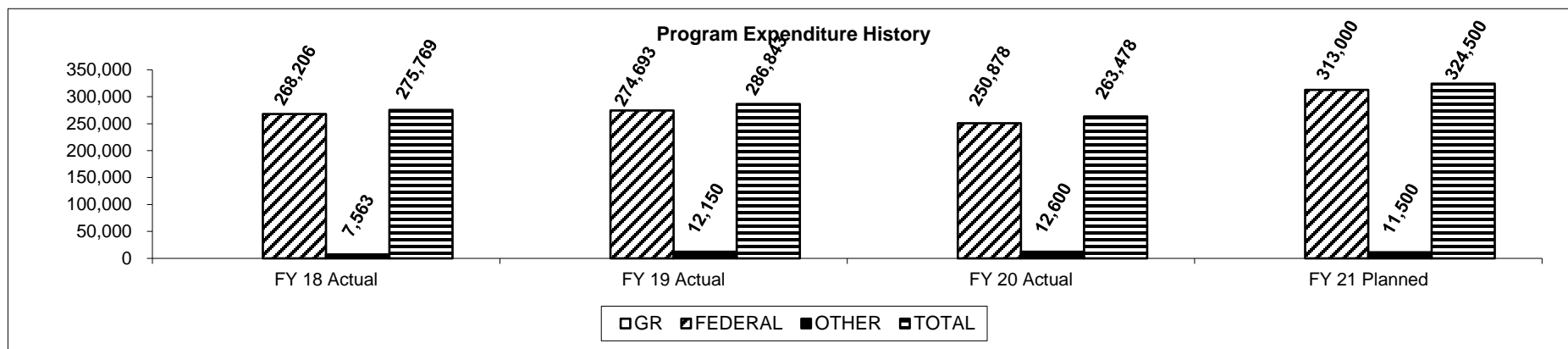
**Program Name:** Traffic Safety Resource Prosecutor

**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 and 2019-JAG-14.

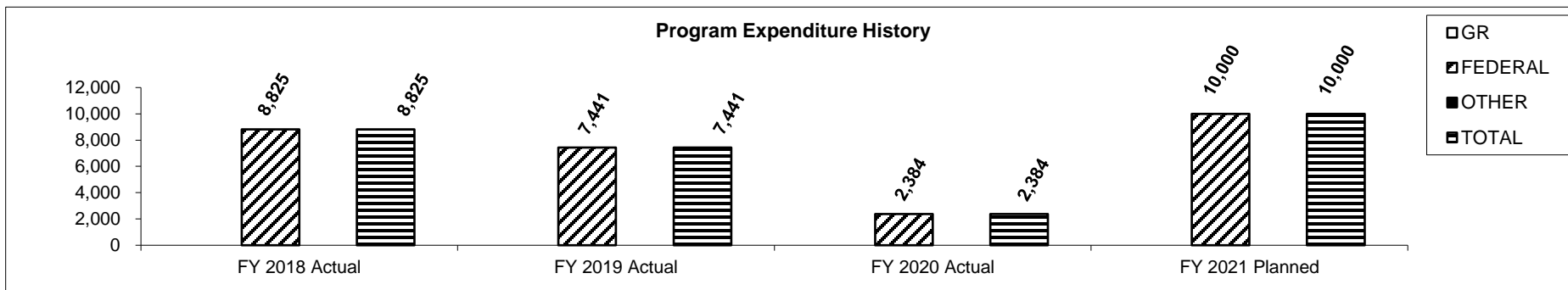
**3. Are there federal matching requirements? If yes, please explain.**

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**

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

**7a. Provide an effectiveness measure.**

Number of witnesses and families whose safety is achieved.

**7b. Provide an efficiency measure.**

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

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

FY20 - 14 inquiries/safety planning, 3 applications, 2 completed (1 withdrawn as other funds utilized; 9 counties and AGO served

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

N/A

## PROGRAM DESCRIPTION

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

**HB Section(s):** \_\_\_\_\_

**1a. What strategic priority does this program address?**

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

**1b. What does this program do?**

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

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

Section 595.050, 595.055, 595.105, 595.212 RSMo; VOCA Grant #2017-19 ER130180073 and 2019-21 ER13020072

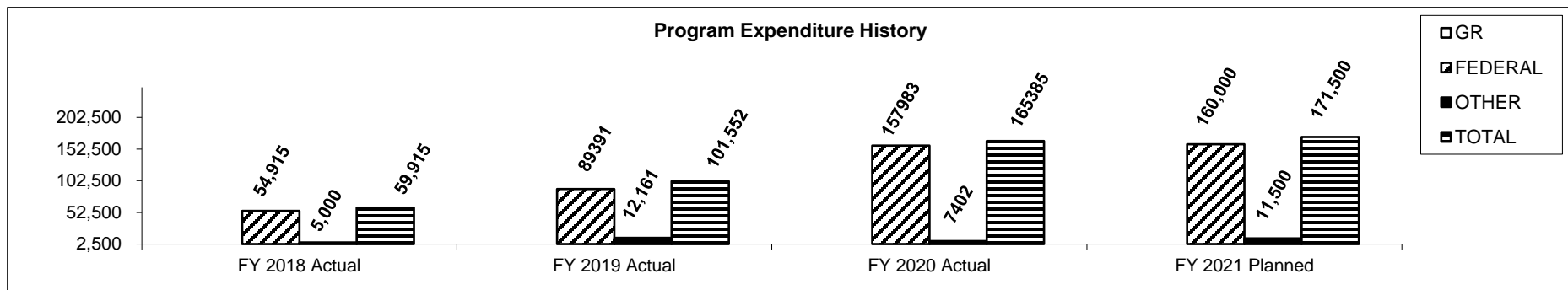
**3. Are there federal matching requirements? If yes, please explain.**

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**

<b>Department:</b> ATTORNEY GENERAL'S OFFICE - MOPS	<b>HB Section(s):</b> _____
<b>Program Name:</b> Statewide Victim Advocate Coordinator	
<b>Program is found in the following core budget(s):</b> MOPS	
<b>6. What are the sources of the "Other " funds?</b> Missouri Office of Prosecution Services Operating Fund (Section 56.765).	
<b>7a. Provide an effectiveness measure.</b> 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.	
<b>7b. Provide an efficiency measure.</b> Data compilation tracks all contact with victims and prosecutors.	
<b>7c. Provide the number of clients/individuals served, if applicable.</b> FY 2020 - total number of victims served - 78 counties through grant coordination, which in turn served 48,295 victims FY 2019 - total number of victims served - 72 counties through grant coordination, which in turn served 36,318 victims FY 2018- total number of victims served - 72 counties through grant coordination, which in turn served 39,031 victims 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.	
<b>7d. Provide a customer satisfaction measure, if available.</b> Customer Satisfaction will be reviewed from surveys to crime victims who have received assistance.	



**NEW DECISION ITEM**

RANK: 2 OF \_\_\_\_\_

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b> <u>28205C</u>
<b>Division:</b> Missouri Office of Prosecution Services (MOPS)	
<b>DI Name</b> FY 22 Pay Plan <span style="float:right"><b>DI#</b> 0000012</span>	<b>HB Section</b> <u>12.260</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request				FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	1,620	2,860	4,735	9,215
<b>EE</b>	0	0	0	0	0	0	0	0
<b>PSD</b>	0	0	0	0	0	0	0	0
<b>TRF</b>	0	0	0	0	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,620</u>	<u>2,860</u>	<u>4,735</u>	<u>9,215</u>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	537	947	1,568	3,052
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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 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

**NEW DECISION ITEM**

RANK: 2 OF \_\_\_\_\_

<b>Department: Office of the Attorney General</b>		<b>Budget Unit</b>	<u>28205C</u>
<b>Division: Missouri Office of Prosecution Services (MOPS)</b>			
<b>DI Name</b>	<u>FY 22 Pay Plan</u>	<b>DI#</b>	<u>0000012</u>
		<b>HB Section</b>	<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 2022 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.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
100-Salaries and Wages							0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
100-Salaries and Wages	1,620		2,860		4,735		9,215	0.0	
<b>Total PS</b>	<b>1,620</b>	<b>0.0</b>	<b>2,860</b>	<b>0.0</b>	<b>4,735</b>	<b>0.0</b>	<b>9,215</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,620</b>	<b>0.0</b>	<b>2,860</b>	<b>0.0</b>	<b>4,735</b>	<b>0.0</b>	<b>9,215</b>	<b>0.0</b>	<b>0</b>

**FY2022 ATTORNEY GENERAL**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>Pay Plan - 0000012</b>								
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	1,138	0.00
MOPS - RESOURCE PROSECUTOR	0	0.00	0	0.00	0	0.00	2,470	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
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,215</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,215</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,620</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,860</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,735</b>	<b>0.00</b>



**NEW DECISION ITEM**

RANK: 1 OF 1

<b>Department Office of the Attorney General</b>	<b>Budget Unit</b> <u>28205C</u>
<b>Division Missouri Office of Prosecution Services (MOPS)</b>	
<b>DI Name FY 22 adding FTE</b> <span style="float:right"><b>DI# 1282001</b></span>	<b>HB Section</b> <u>12.260</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	40,000	40,000	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	6,000	6,000	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	27,296	27,296
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	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>Need for additional staff to fulfill office responsibilities/duties.</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.**

A secretary/paralegal is needed to help the executive assistant/fiscal officer and attorneys. 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 for an extended period. 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 as a regular part of the job duties, plus assist attorneys and the executive assistant/fiscal officer in preparing conferences and webinars. Sections 56.750 through 56.775, RSMo, authorize this program and position.

**NEW DECISION ITEM**

RANK: 1 OF 1

<b>Department Office of the Attorney General</b>	<b>Budget Unit</b> <u>28205C</u>
<b>Division Missouri Office of Prosecution Services (MOPS)</b>	
<b>DI Name FY 22 adding FTE</b> <u>DI# 1282001</u>	<b>HB Section</b> <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 based on the actual need. One FTE is sufficient to serve as backup to the executive assistant/fiscal officer to see that the financial needs of the office are met in the absence of the executive assistant/fiscal officer, especially in regards to SAMii processing. We also need this position to serve as a paralegal for the attorneys. The executive assistant/fiscal officer currently tries to assist in case preparation, but at best can only work on one case at a time given her primary duties. We need this additional position to help prepare and conduct webinars for prosecutors and their staffs given the increased demand for virtual training. This must be an in-house position given the SAMii duties and case assistance, conference and webinar preparation duties.

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

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
108601 - Paralegal					40,000	1.0	40,000	1.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>40,000.0</b>	<b>1.0</b>	<b>40,000.0</b>	<b>1.0</b>	<b>0</b>
BOC - 140 - Travel, In-State					500		500		
BOC - 190 - Supplies					500		500		
BOC - 320 - Professional Development					500		500		
BOC - 340 - Communication Services					1,000		1,000		
BOC - 480 - Computer Equipment					2,000		2,000		
BOC - 580 - Office Equipment					1,000		1,000		
BOC - 740 - Miscellaneous Expenses					500		500		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>6,000</b>		<b>6,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>46,000</b>	<b>1.0</b>	<b>46,000</b>	<b>1.0</b>	<b>0</b>



**NEW DECISION ITEM**

RANK: 1 OF 1

<b>Department Office of the Attorney General</b>	<b>Budget Unit</b> <u>28205C</u>
<b>Division Missouri Office of Prosecution Services (MOPS)</b>	
<b>DI Name FY 22 adding FTE</b> <u>DI# 1282001</u>	<b>HB Section</b> <u>12.260</u>

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0		
							0	0.0	
<b>Total PS</b>	<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		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<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: 1 OF 1

Department Office of the Attorney General	Budget Unit	<u>28205C</u>
Division Missouri Office of Prosecution Services (MOPS)		
DI Name FY 22 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.**

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). The conference/webinar duties will be measured by the number of and quality of the work done for conference and webinars.

This position enhances the core mission of the office to provide Missouri's prosecutors with the training, resources and assistance to carry out the functions of their respective offices.

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

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. Finally, helping prepare and conduct webinars for prosecutors and staffs given the increased demand for virtual training.

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

Feedback from MOPS staff and county prosecutors on the secretary/paralegal's work performance and assistance in preparing cases, handling fiscal matters of the office and helping with conference/webinar presentations.

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

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. Plus the number of webinars this person prepares and conducts that helps prosecutors and staffs meet their CLE requirements and assist in performing their job functions better.

NEW DECISION ITEM

RANK: 1 OF 1

Department Office of the Attorney General	Budget Unit	<u>28205C</u>
Division Missouri Office of Prosecution Services (MOPS)		
DI Name FY 22 adding FTE	DI#	<u>1282001</u>
	HB Section	<u>12.260</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Training on SAMii and the handling of fiscal matters. Training and ongoing training in the role and responsibilities of a paralegal, and development of skills to prepare and conduct webinars on different platforms.

**FY2022 ATTORNEY GENERAL**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>Additional Resource Staffing - 1282001</b>								
PARALEGAL	0	0.00	0	0.00	40,000	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,000</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,000</b>	<b>1.00</b>		<b>0.00</b>



**FY2022 ATTORNEY GENERAL**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOPS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
MO OFFICE-PROSECUTION SERVICES	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**FY2022 ATTORNEY GENERAL**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO OFFICE PROS SVC FED TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**FY2022 ATTORNEY GENERAL**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOPS FED FUND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**FY2022 ATTORNEY GENERAL**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
<b>MOPS TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	50,000	0.00	0	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$50,000	0.00	\$0	0.00		0.00

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL  
MOPS TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1266 T518 TRF	0.00	0	0	(50,000)	(50,000)	One-Time Transfer OUT
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL  
MOPS TRANSFER**

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**4. FINANCIAL HISTORY**

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	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	0	0	0	50,000
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

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**FY2022 ATTORNEY GENERAL**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
<b>MO OFFICE PROS SVC FED TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	100,000	0.00	0	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**CORE RECONCILIATION DETAIL**

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

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1312 T465 TRF	0.00	0	(100,000)	0	(100,000)	Core Reduction for Transfer
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(100,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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**FINANCIAL HISTORY**

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

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**4. FINANCIAL HISTORY**

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	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
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

**FY2022 ATTORNEY GENERAL**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
<b>MOPS FED FUND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	100,000	0.00	0	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL  
MOPS FED FUND TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1265 T305 TRF	0.00	0	(100,000)	0	(100,000)	One-Time Transfer OUT
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(100,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL  
MOPS FED FUND TRANSFER**

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**4. FINANCIAL HISTORY**

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	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	0	0	0	100,000
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