

FY 2012 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2010 ACTUAL DOLLAR	FY 2011 BUDGET DOLLAR	FY 2012 DEPT REQ DOLLAR	FY 2012 GOV REC DOLLAR
ADMINISTRATION	23,296,693	25,009,905	25,009,905	25,009,905
MO OFFICE OF PROSECUTION SER	895,218	3,349,196	3,349,196	3,349,196
DEPARTMENT TOTAL	\$24,191,911	\$28,359,101	\$28,359,101	\$28,359,101
GENERAL REVENUE	14,406,295	13,994,452	13,994,452	13,994,452
ATTORNEY GENERAL	2,314,732	5,071,551	5,071,551	5,071,551
GAMING COMMISSION FUND	140,029	140,029	140,029	140,029
NRP-WATER POLLUTION PERMIT FEE	41,328	41,327	41,327	41,327
SOLID WASTE MANAGEMENT	41,826	41,827	41,827	41,827
PETROLEUM STORAGE TANK INS	25,108	25,108	25,108	25,108
MOTOR VEHICLE COMMISSION	49,467	49,467	49,467	49,467
HEALTH SPA REGULATORY FUND	5,001	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	41,303	41,302	41,302	41,302
ATTORNEY GENERAL'S COURT COSTS	90,672	187,000	187,000	187,000
SOIL AND WATER SALES TAX	14,463	14,464	14,464	14,464
MERCHANDISE PRACTICES	1,590,821	2,566,162	2,566,162	2,566,162
WORKERS COMPENSATION	332,018	468,101	468,101	468,101
WORKERS COMP-SECOND INJURY	2,949,505	3,019,071	3,019,071	3,019,071
LOTTERY ENTERPRISE	54,504	55,256	55,256	55,256
HAZARDOUS WASTE FUND	298,482	298,481	298,481	298,481
SAFE DRINKING WATER FUND	14,489	14,489	14,489	14,489
MO OFFICE OF PROSECUTION SERV	621,566	2,023,970	2,023,970	2,023,970
ATTORNEY GENERAL TRUST FUND	984,447	1	1	1
INMATE INCAR REIMB ACT REVOLV	137,583	137,584	137,584	137,584
MO OFFICE-PROSECUTION SERVICES	23,813	150,000	150,000	150,000
MINED LAND RECLAMATION	14,459	14,459	14,459	14,459

FY 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,598,657	250.85	11,566,473	267.80	11,566,473	267.80	11,566,473	267.80
ATTORNEY GENERAL	1,057,191	30.39	1,695,066	42.21	1,695,066	42.21	1,695,066	42.21
GAMING COMMISSION FUND	91,853	1.00	109,282	2.50	109,282	2.50	109,282	2.50
NRP-WATER POLLUTION PERMIT FEE	36,612	0.52	36,612	0.76	36,612	0.76	36,612	0.76
SOLID WASTE MANAGEMENT	36,612	0.46	36,612	0.76	36,612	0.76	36,612	0.76
PETROLEUM STORAGE TANK INS	25,108	0.40	25,108	0.50	25,108	0.50	25,108	0.50
MOTOR VEHICLE COMMISSION	39,714	0.80	38,167	1.00	38,167	1.00	38,167	1.00
NRP-AIR POLLUTION PERMIT FEE	36,587	0.49	36,587	0.75	36,587	0.75	36,587	0.75
SOIL AND WATER SALES TAX	12,197	0.17	12,197	0.25	12,197	0.25	12,197	0.25
MERCHANDISE PRACTICES	704,415	17.11	687,036	19.50	687,036	19.50	687,036	19.50
WORKERS COMPENSATION	319,013	6.48	264,048	6.50	264,048	6.50	264,048	6.50
WORKERS COMP-SECOND INJURY	2,042,507	47.65	1,950,545	49.00	1,950,545	49.00	1,950,545	49.00
LOTTERY ENTERPRISE	54,504	0.75	55,256	1.00	55,256	1.00	55,256	1.00
ATTORNEY GENERAL'S ANTITRUST	72,100	1.00	369,832	7.00	369,832	7.00	369,832	7.00
HAZARDOUS WASTE FUND	283,601	4.55	283,601	5.01	283,601	5.01	283,601	5.01
SAFE DRINKING WATER FUND	12,224	0.26	12,224	0.26	12,224	0.26	12,224	0.26
INMATE INCAR REIMB ACT REVOLV	91,638	3.00	91,944	3.00	91,944	3.00	91,944	3.00
MINED LAND RECLAMATION	12,197	0.18	12,197	0.25	12,197	0.25	12,197	0.25
TOTAL - PS	16,526,730	366.06	17,282,787	408.05	17,282,787	408.05	17,282,787	408.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,091,983	0.00	1,524,229	0.00	1,495,229	0.00	1,495,229	0.00
ATTORNEY GENERAL	439,236	0.00	526,011	0.00	515,911	0.00	515,911	0.00
GAMING COMMISSION FUND	44,472	0.00	30,747	0.00	27,047	0.00	27,047	0.00
NRP-WATER POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,214	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	9,753	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	1,297	0.00	5,000	0.00	1,300	0.00	1,300	0.00
NRP-AIR POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	90,487	0.00	187,000	0.00	186,900	0.00	186,900	0.00
SOIL AND WATER SALES TAX	2,266	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	875,039	0.00	1,879,126	0.00	1,867,926	0.00	1,867,926	0.00
WORKERS COMPENSATION	12,264	0.00	204,053	0.00	203,303	0.00	203,303	0.00
WORKERS COMP-SECOND INJURY	897,368	0.00	1,067,526	0.00	1,057,526	0.00	1,057,526	0.00

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FY 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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								
ATTORNEY GENERAL'S ANTITRUST	0	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	42,241	0.00	45,640	0.00	41,940	0.00	41,940	0.00
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,540,460	0.00	5,771,351	0.00	5,699,101	0.00	5,699,101	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	30,379	0.00	200	0.00	29,200	0.00	29,200	0.00
ATTORNEY GENERAL	10,456	0.00	0	0.00	10,100	0.00	10,100	0.00
GAMING COMMISSION FUND	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
HEALTH SPA REGULATORY FUND	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
ATTORNEY GENERAL'S COURT COSTS	185	0.00	0	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	11,367	0.00	0	0.00	11,200	0.00	11,200	0.00
WORKERS COMPENSATION	741	0.00	0	0.00	750	0.00	750	0.00
WORKERS COMP-SECOND INJURY	9,630	0.00	1,000	0.00	11,000	0.00	11,000	0.00
INMATE INCAR REIMB ACT REVOLV	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
TOTAL - PD	73,870	0.00	1,200	0.00	73,450	0.00	73,450	0.00
TOTAL	21,141,060	366.06	23,055,338	408.05	23,055,338	408.05	23,055,338	408.05
GRAND TOTAL	\$21,141,060	366.06	\$23,055,338	408.05	\$23,055,338	408.05	\$23,055,338	408.05

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FY 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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	167,310	3.88	167,101	5.50	167,101	5.50	167,101	5.50
ATTORNEY GENERAL	654,080	15.18	834,177	22.50	834,177	22.50	834,177	22.50
TOTAL - PS	821,390	19.06	1,001,278	28.00	1,001,278	28.00	1,001,278	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	183,592	0.00	393,949	0.00	390,249	0.00	390,249	0.00
ATTORNEY GENERAL	0	0.00	848,971	0.00	848,971	0.00	848,971	0.00
TOTAL - EE	183,592	0.00	1,242,920	0.00	1,239,220	0.00	1,239,220	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
TOTAL - PD	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
TOTAL	1,008,686	19.06	2,244,198	28.00	2,244,198	28.00	2,244,198	28.00
GRAND TOTAL	\$1,008,686	19.06	\$2,244,198	28.00	\$2,244,198	28.00	\$2,244,198	28.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ATTORNEY GENERAL TRUST								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	984,447	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	984,447	0.00	1	0.00	1	0.00	1	0.00
TOTAL	984,447	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$984,447	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
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

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FY 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MO OFFICE OF PROSECUTION SER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	69,943	0.96	72,900	1.00	72,900	1.00	72,900	1.00	1.00
ATTORNEY GENERAL	85,831	1.58	182,000	3.00	182,000	3.00	182,000	3.00	3.00
MO OFFICE OF PROSECUTION SERV	177,275	3.54	310,175	6.00	310,175	6.00	310,175	6.00	6.00
TOTAL - PS	333,049	6.08	565,075	10.00	565,075	10.00	565,075	10.00	10.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	26,127	0.00	35,000	0.00	35,000	0.00	35,000	0.00	0.00
ATTORNEY GENERAL	67,938	0.00	733,427	0.00	733,427	0.00	733,427	0.00	0.00
MO OFFICE OF PROSECUTION SERV	437,911	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00	0.00
MO OFFICE-PROSECUTION SERVICES	23,813	0.00	150,000	0.00	150,000	0.00	150,000	0.00	0.00
TOTAL - EE	555,789	0.00	2,592,222	0.00	2,592,222	0.00	2,592,222	0.00	0.00
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00	0.00
MO OFFICE OF PROSECUTION SERV	6,380	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0.00
TOTAL - PD	6,380	0.00	191,899	0.00	191,899	0.00	191,899	0.00	0.00
TOTAL	895,218	6.08	3,349,196	10.00	3,349,196	10.00	3,349,196	10.00	10.00
GRAND TOTAL	\$895,218	6.08	\$3,349,196	10.00	\$3,349,196	10.00	\$3,349,196	10.00	10.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,598,657	250.85	11,566,473	267.80	11,566,473	267.80	11,566,473	267.80
ATTORNEY GENERAL	1,057,191	30.39	1,695,066	42.21	1,695,066	42.21	1,695,066	42.21
GAMING COMMISSION FUND	91,853	1.00	109,282	2.50	109,282	2.50	109,282	2.50
NRP-WATER POLLUTION PERMIT FEE	36,612	0.52	36,612	0.76	36,612	0.76	36,612	0.76
SOLID WASTE MANAGEMENT	36,612	0.46	36,612	0.76	36,612	0.76	36,612	0.76
PETROLEUM STORAGE TANK INS	25,108	0.40	25,108	0.50	25,108	0.50	25,108	0.50
MOTOR VEHICLE COMMISSION	39,714	0.80	38,167	1.00	38,167	1.00	38,167	1.00
NRP-AIR POLLUTION PERMIT FEE	36,587	0.49	36,587	0.75	36,587	0.75	36,587	0.75
SOIL AND WATER SALES TAX	12,197	0.17	12,197	0.25	12,197	0.25	12,197	0.25
MERCHANDISE PRACTICES	704,415	17.11	687,036	19.50	687,036	19.50	687,036	19.50
WORKERS COMPENSATION	319,013	6.48	264,048	6.50	264,048	6.50	264,048	6.50
WORKERS COMP-SECOND INJURY	2,042,507	47.65	1,950,545	49.00	1,950,545	49.00	1,950,545	49.00
LOTTERY ENTERPRISE	54,504	0.75	55,256	1.00	55,256	1.00	55,256	1.00
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SAFE DRINKING WATER FUND	12,224	0.26	12,224	0.26	12,224	0.26	12,224	0.26
INMATE INCAR REIMB ACT REVOLV	91,638	3.00	91,944	3.00	91,944	3.00	91,944	3.00
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ATTORNEY GENERAL	439,236	0.00	526,011	0.00	515,911	0.00	515,911	0.00
GAMING COMMISSION FUND	44,472	0.00	30,747	0.00	27,047	0.00	27,047	0.00
NRP-WATER POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,214	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	9,753	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	1,297	0.00	5,000	0.00	1,300	0.00	1,300	0.00
NRP-AIR POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	90,487	0.00	187,000	0.00	186,900	0.00	186,900	0.00
SOIL AND WATER SALES TAX	2,266	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	875,039	0.00	1,879,126	0.00	1,867,926	0.00	1,867,926	0.00
WORKERS COMPENSATION	12,264	0.00	204,053	0.00	203,303	0.00	203,303	0.00
WORKERS COMP-SECOND INJURY	897,368	0.00	1,067,526	0.00	1,057,526	0.00	1,057,526	0.00

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FY 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL'S ANTITRUST	0	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	42,241	0.00	45,640	0.00	41,940	0.00	41,940	0.00
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,540,460	0.00	5,771,351	0.00	5,699,101	0.00	5,699,101	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	30,379	0.00	200	0.00	29,200	0.00	29,200	0.00
ATTORNEY GENERAL	10,456	0.00	0	0.00	10,100	0.00	10,100	0.00
GAMING COMMISSION FUND	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
HEALTH SPA REGULATORY FUND	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
ATTORNEY GENERAL'S COURT COSTS	185	0.00	0	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	11,367	0.00	0	0.00	11,200	0.00	11,200	0.00
WORKERS COMPENSATION	741	0.00	0	0.00	750	0.00	750	0.00
WORKERS COMP-SECOND INJURY	9,630	0.00	1,000	0.00	11,000	0.00	11,000	0.00
INMATE INCAR REIMB ACT REVOLV	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
TOTAL - PD	73,870	0.00	1,200	0.00	73,450	0.00	73,450	0.00
TOTAL	21,141,060	366.06	23,055,338	408.05	23,055,338	408.05	23,055,338	408.05
GRAND TOTAL	\$21,141,060	366.06	\$23,055,338	408.05	\$23,055,338	408.05	\$23,055,338	408.05

CORE DECISION ITEM

Department: Office of the Attorney General	Budget Unit 28201C
Division	
Core - Operating Budget	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	11,566,473	1,695,066	4,021,248	17,282,787
EE	1,495,229	515,911	3,687,961	5,699,101
PSD	29,200	10,100	34,150	73,450
TRF	0	0	0	0
Total	13,090,902	2,221,077	7,743,359	23,055,338

FTE	267.80	42.21	98.04	408.05
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Est. Fringe	6,436,742	943,304	2,237,825	9,617,871
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	11,566,473	1,695,066	4,021,248	17,282,787
EE	1,495,229	515,911	3,687,961	5,699,101
PSD	29,200	10,100	34,150	73,450
TRF	0	0	0	0
Total	13,090,902	2,221,077	7,743,359	23,055,338

FTE	267.80	42.21	98.04	408.05
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Est. Fringe	6,436,742	943,304	2,237,825	9,617,871
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

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

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

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

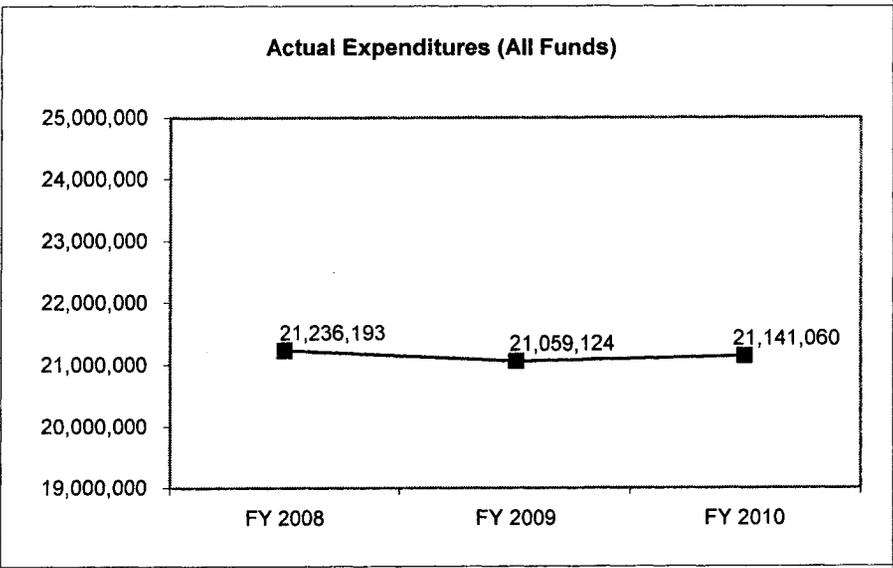
CORE DECISION ITEM

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

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

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	22,995,316	23,511,154	23,685,454	23,055,338
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	22,995,316	23,511,154	23,685,454	N/A
Actual Expenditures (All Funds)	21,236,193	21,059,124	21,141,060	N/A
Unexpended (All Funds)	1,759,123	2,452,030	2,544,394	N/A
Unexpended, by Fund:				
General Revenue	85,945	(4)	(1)	N/A
Federal	412,117	761,009	714,194	N/A
Other	1,216,061	1,691,025	1,830,201	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY ATTORNEY GENERAL	125,000	1.00	125,000	1.00	125,000	1.00	125,000	1.00
ASST ATTORNEY GENERAL, DIV DIR	1,001,936	10.00	921,464	9.00	993,464	10.00	993,464	10.00
ASSISTANT ATTORNEY GENERAL	9,164,496	173.77	9,782,851	210.95	9,864,317	208.95	9,864,317	208.95
ASSISTANT ATTORNEY GENERAL IV	232,873	2.00	232,916	2.00	232,916	2.00	232,916	2.00
LEGAL SECRETARY	61,986	2.04	0	0.00	0	0.00	0	0.00
LEGAL INTERN	17,497	0.71	73,222	3.00	0	0.00	0	0.00
INTERN	83,726	4.40	77,084	3.00	39,084	1.50	39,084	1.50
CHIEF OF STAFF	113,651	0.98	116,437	1.00	116,437	1.00	116,437	1.00
DIRECTOR OF COMMUNICATIONS	0	0.00	71,717	1.00	0	0.00	0	0.00
DEPUTY CHIEF OF STAFF	85,000	1.00	85,000	1.00	85,000	1.00	85,000	1.00
PRESS SECRETARY	72,208	1.00	70,000	1.00	77,000	1.00	77,000	1.00
COMMUNICATIONS ASSISTANT	40,000	1.00	40,000	1.00	40,000	1.00	40,000	1.00
RESEARCH ANALYST	45,000	1.00	45,000	1.00	60,000	2.00	60,000	2.00
PERSONNEL OFFICER	60,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00
FISCAL OFFICER	60,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00
FISCAL CLERK	34,130	1.00	34,130	1.00	34,130	1.00	34,130	1.00
ACCTNG ANALYST I	45,000	1.00	45,000	1.00	45,000	1.00	45,000	1.00
PERSONNEL CLERK	34,500	1.00	34,508	1.00	34,508	1.00	34,508	1.00
INFORMATION SYSTEMS MANAGER	79,000	1.00	79,000	1.00	79,000	1.00	79,000	1.00
INFORMATION SYSTEMS SPECIALIST	236,451	5.04	228,540	5.00	228,540	5.00	228,540	5.00
INVESTIGATOR I	1,204,559	34.36	1,414,152	43.25	1,052,599	30.25	1,052,599	30.25
PARALEGAL	554,205	18.97	558,887	18.00	619,887	20.00	619,887	20.00
CHIEF INVESTIGATOR	100,033	1.73	135,125	2.25	76,575	1.25	76,575	1.25
VICTIM'S ADVOCATE	154,609	4.12	150,164	4.00	150,164	4.00	150,164	4.00
CONSUMER ADVOCATE	50,281	1.82	0	0.00	217,000	8.00	217,000	8.00
CONSUMER SERVICE OPERATOR	22,031	0.84	0	0.00	105,750	4.00	105,750	4.00
EXECUTIVE SECRETARY	202,083	4.04	250,000	5.00	261,332	5.45	261,332	5.45
ADMINISTRATIVE SECRETARY	216,829	6.05	269,352	8.20	258,020	7.75	258,020	7.75
LEGAL SECRETARY	1,770,559	63.26	1,752,325	63.40	1,728,562	66.90	1,728,562	66.90
DATA ENTRY CLERK	125,497	4.86	129,717	5.00	97,500	4.00	97,500	4.00
RECEPTIONIST	147,955	5.68	156,047	6.00	156,047	6.00	156,047	6.00

FY 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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								
LIBRARIAN	32,430	1.00	32,431	1.00	32,431	1.00	32,431	1.00
CLERK MESSENGER	94,924	3.58	79,758	3.00	106,087	4.00	106,087	4.00
ADMINISTRATIVE ASSISTANT	85,322	2.81	0	0.00	68,000	2.00	68,000	2.00
MAILROOM SUPERVISOR	56,522	2.00	56,523	2.00	62,000	2.00	62,000	2.00
TOTAL - PS	16,526,730	366.06	17,282,787	408.05	17,282,787	408.05	17,282,787	408.05
TRAVEL, IN-STATE	497,774	0.00	479,511	0.00	423,427	0.00	423,427	0.00
TRAVEL, OUT-OF-STATE	95,773	0.00	85,611	0.00	65,900	0.00	65,900	0.00
SUPPLIES	866,194	0.00	956,314	0.00	1,012,014	0.00	1,012,014	0.00
PROFESSIONAL DEVELOPMENT	176,586	0.00	115,625	0.00	115,625	0.00	115,625	0.00
COMMUNICATION SERV & SUPP	380,823	0.00	458,812	0.00	495,972	0.00	495,972	0.00
PROFESSIONAL SERVICES	1,116,821	0.00	1,317,460	0.00	1,317,360	0.00	1,317,360	0.00
HOUSEKEEPING & JANITORIAL SERV	14,886	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	273,966	0.00	245,504	0.00	251,104	0.00	251,104	0.00
COMPUTER EQUIPMENT	733,791	0.00	211,754	0.00	311,606	0.00	311,606	0.00
MOTORIZED EQUIPMENT	0	0.00	45,337	0.00	62,337	0.00	62,337	0.00
OFFICE EQUIPMENT	103,374	0.00	95,684	0.00	90,684	0.00	90,684	0.00
OTHER EQUIPMENT	52,212	0.00	9,788	0.00	9,788	0.00	9,788	0.00
PROPERTY & IMPROVEMENTS	165,846	0.00	1,001	0.00	75,451	0.00	75,451	0.00
BUILDING LEASE PAYMENTS	17,670	0.00	5,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	6,851	0.00	7,465	0.00	8,465	0.00	8,465	0.00
MISCELLANEOUS EXPENSES	37,893	0.00	60,707	0.00	60,707	0.00	60,707	0.00
REBILLABLE EXPENSES	0	0.00	1,660,192	0.00	1,377,075	0.00	1,377,075	0.00
TOTAL - EE	4,540,460	0.00	5,771,351	0.00	5,699,101	0.00	5,699,101	0.00
PROGRAM DISTRIBUTIONS	1,283	0.00	1,200	0.00	1,600	0.00	1,600	0.00
DEBT SERVICE	72,587	0.00	0	0.00	71,850	0.00	71,850	0.00
TOTAL - PD	73,870	0.00	1,200	0.00	73,450	0.00	73,450	0.00
GRAND TOTAL	\$21,141,060	366.06	\$23,055,338	408.05	\$23,055,338	408.05	\$23,055,338	408.05
GENERAL REVENUE	\$13,721,019	250.85	\$13,090,902	267.80	\$13,090,902	267.80	\$13,090,902	267.80
FEDERAL FUNDS	\$1,506,883	30.39	\$2,221,077	42.21	\$2,221,077	42.21	\$2,221,077	42.21
OTHER FUNDS	\$5,913,158	84.82	\$7,743,359	98.04	\$7,743,359	98.04	\$7,743,359	98.04

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	408.05	11,566,473	1,695,066	4,021,248	17,282,787	
		EE	0.00	1,524,229	526,011	3,721,111	5,771,351	
		PD	0.00	200	0	1,000	1,200	
		Total	408.05	13,090,902	2,221,077	7,743,359	23,055,338	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1579 4183	EE	0.00	0	0	(3,700)	(3,700)	
Core Reallocation	1579 3333	EE	0.00	0	0	(3,700)	(3,700)	
Core Reallocation	1579 7588	EE	0.00	0	0	(750)	(750)	
Core Reallocation	1579 7586	EE	0.00	(29,000)	0	0	(29,000)	
Core Reallocation	1579 2315	EE	0.00	0	0	(11,200)	(11,200)	
Core Reallocation	1579 4058	EE	0.00	0	(10,100)	0	(10,100)	
Core Reallocation	1579 2218	EE	0.00	0	0	(100)	(100)	
Core Reallocation	1579 0806	EE	0.00	0	0	(3,700)	(3,700)	
Core Reallocation	1579 4012	EE	0.00	0	0	(10,000)	(10,000)	
Core Reallocation	1579 4012	PD	0.00	0	0	10,000	10,000	
Core Reallocation	1579 3333	PD	0.00	0	0	3,700	3,700	
Core Reallocation	1579 2315	PD	0.00	0	0	11,200	11,200	
Core Reallocation	1579 2218	PD	0.00	0	0	100	100	
Core Reallocation	1579 4058	PD	0.00	0	10,100	0	10,100	
Core Reallocation	1579 0806	PD	0.00	0	0	3,700	3,700	

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	1579 7588	PD	0.00	0	0	750	750	
Core Reallocation	1579 7586	PD	0.00	29,000	0	0	29,000	
Core Reallocation	1579 4183	PD	0.00	0	0	3,700	3,700	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	408.05	11,566,473	1,695,066	4,021,248	17,282,787	
		EE	0.00	1,495,229	515,911	3,687,961	5,699,101	
		PD	0.00	29,200	10,100	34,150	73,450	
Total			408.05	13,090,902	2,221,077	7,743,359	23,055,338	
GOVERNOR'S RECOMMENDED CORE								
		PS	408.05	11,566,473	1,695,066	4,021,248	17,282,787	
		EE	0.00	1,495,229	515,911	3,687,961	5,699,101	
		PD	0.00	29,200	10,100	34,150	73,450	
Total			408.05	13,090,902	2,221,077	7,743,359	23,055,338	

FINANCIAL HISTORY

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	22,995,316	23,511,154	23,685,454	23,055,338
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	22,995,316	23,511,154	23,685,454	N/A
Actual Expenditures (All Funds)	21,236,193	21,059,124	21,141,060	N/A
Unexpended (All Funds)	1,759,123	2,452,030	2,544,394	N/A
Unexpended, by Fund:				
General Revenue	85,945	(4)	(1)	N/A
Federal	412,117	761,009	714,194	N/A
Other	1,261,061	1,691,025	1,830,201	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C	DEPARTMENT: Office of the Attorney General
BUDGET UNIT NAME: Core Operating Budget	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 -	\$ 17,282,787
E&E -	<u>5,772,551</u>
	\$ 23,055,338

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
10%	10%	10%

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
100% Flexibility	100% Flexibility

FY 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit		FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT									
CORE									
PERSONAL SERVICES									
	GENERAL REVENUE	167,310	3.88	167,101	5.50	167,101	5.50	167,101	5.50
	ATTORNEY GENERAL	654,080	15.18	834,177	22.50	834,177	22.50	834,177	22.50
	TOTAL - PS	821,390	19.06	1,001,278	28.00	1,001,278	28.00	1,001,278	28.00
EXPENSE & EQUIPMENT									
	GENERAL REVENUE	183,592	0.00	393,949	0.00	390,249	0.00	390,249	0.00
	ATTORNEY GENERAL	0	0.00	848,971	0.00	848,971	0.00	848,971	0.00
	TOTAL - EE	183,592	0.00	1,242,920	0.00	1,239,220	0.00	1,239,220	0.00
PROGRAM-SPECIFIC									
	GENERAL REVENUE	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
	TOTAL - PD	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
	TOTAL	1,008,686	19.06	2,244,198	28.00	2,244,198	28.00	2,244,198	28.00
GRAND TOTAL		\$1,008,686	19.06	\$2,244,198	28.00	\$2,244,198	28.00	\$2,244,198	28.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	167,101	834,177	0	1,001,278
EE	390,249	848,971	0	1,239,220
PSD	3,700	0	0	3,700
TRF	0	0	0	0
Total	<u>561,050</u>	<u>1,683,148</u>	<u>0</u>	<u>2,244,198</u>
FTE	5.50	22.50	0.00	28.00

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	167,101	834,177	0	1,001,278
EE	390,249	848,971	0	1,239,220
PSD	3,700	0	0	3,700
TRF	0	0	0	0
Total	<u>561,050</u>	<u>1,683,148</u>	<u>0</u>	<u>2,244,198</u>
FTE	5.50	22.50	0.00	28.00

Est. Fringe	92,992	464,220	0	557,211
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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	92,992	464,220	0	557,211
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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)

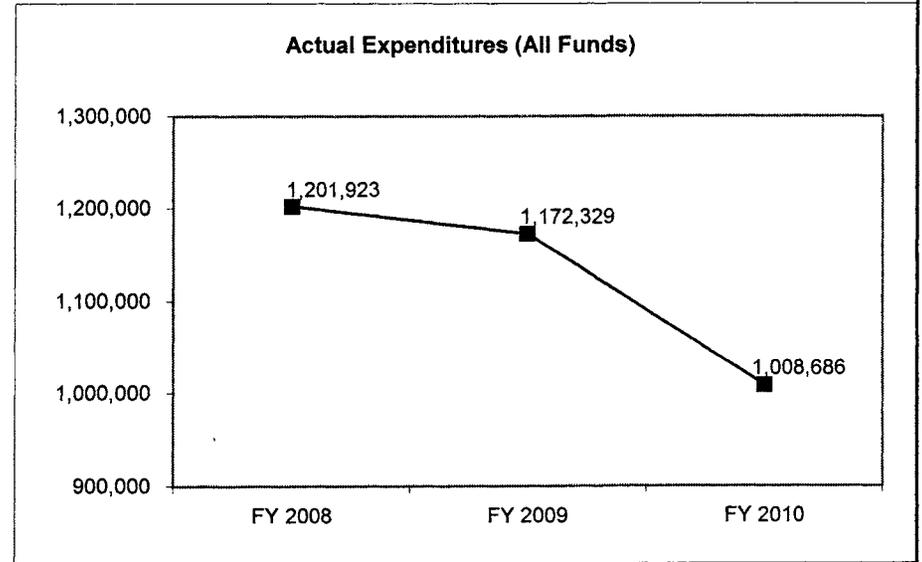
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,898,447	1,927,612	2,244,198	2,244,198
Less Reverted (All Funds)	0	0	(121,893)	N/A
Budget Authority (All Funds)	1,898,447	1,927,612	2,122,305	N/A
Actual Expenditures (All Funds)	1,201,923	1,172,329	1,008,686	N/A
Unexpended (All Funds)	696,524	755,283	1,113,619	N/A
Unexpended, by Fund:				
General Revenue	10	(1)	84,551	N/A
Federal	696,514	755,284	1,029,068	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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	83,842	0.91	94,000	1.00	83,000	1.25	83,000	1.25
ASSISTANT ATTORNEY GENERAL	201,716	3.52	337,170	5.00	315,170	3.70	315,170	3.70
LEGAL SECRETARY	0	0.00	0	1.00	0	1.00	0	1.00
INFORMATION SYSTEMS SPECIALIST	52,000	1.00	52,000	1.00	60,130	1.15	60,130	1.15
INVESTIGATOR I	213,731	6.23	234,643	10.00	278,643	10.60	278,643	10.60
AUDITOR	100,767	2.75	109,200	4.00	70,070	4.10	70,070	4.10
CHIEF INVESTIGATOR	44,709	1.00	44,193	1.00	55,943	1.25	55,943	1.25
LEGAL SECRETARY	77,419	2.65	82,866	3.00	81,316	2.70	81,316	2.70
REGISTERED NURSE	47,206	1.00	47,206	2.00	57,006	2.25	57,006	2.25
TOTAL - PS	821,390	19.06	1,001,278	28.00	1,001,278	28.00	1,001,278	28.00
TRAVEL, IN-STATE	3,053	0.00	19,481	0.00	22,481	0.00	22,481	0.00
TRAVEL, OUT-OF-STATE	3,184	0.00	7,786	0.00	7,786	0.00	7,786	0.00
SUPPLIES	24,925	0.00	24,469	0.00	24,469	0.00	24,469	0.00
PROFESSIONAL DEVELOPMENT	11,845	0.00	12,537	0.00	12,537	0.00	12,537	0.00
COMMUNICATION SERV & SUPP	14,854	0.00	8,941	0.00	8,941	0.00	8,941	0.00
PROFESSIONAL SERVICES	7,978	0.00	162,527	0.00	162,527	0.00	162,527	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	16,314	0.00	14,942	0.00	14,942	0.00	14,942	0.00
COMPUTER EQUIPMENT	98,043	0.00	25,000	0.00	75,000	0.00	75,000	0.00
MOTORIZED EQUIPMENT	0	0.00	34,001	0.00	34,001	0.00	34,001	0.00
OFFICE EQUIPMENT	2,183	0.00	427	0.00	427	0.00	427	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	1,213	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	929,663	0.00	872,963	0.00	872,963	0.00
TOTAL - EE	183,592	0.00	1,242,920	0.00	1,239,220	0.00	1,239,220	0.00

FY 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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								
DEBT SERVICE	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
TOTAL - PD	3,704	0.00	0	0.00	3,700	0.00	3,700	0.00
GRAND TOTAL	\$1,008,686	19.06	\$2,244,198	28.00	\$2,244,198	28.00	\$2,244,198	28.00
GENERAL REVENUE	\$354,606	3.88	\$561,050	5.50	\$561,050	5.50	\$561,050	5.50
FEDERAL FUNDS	\$654,080	15.18	\$1,683,148	22.50	\$1,683,148	22.50	\$1,683,148	22.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MEDICAID FRAUD UNIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	167,101	834,177	0	1,001,278	
	EE	0.00	393,949	848,971	0	1,242,920	
	Total	28.00	561,050	1,683,148	0	2,244,198	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1580 3336 PS	0.00	0	0	0	(0)	
Core Reallocation	1580 1678 EE	0.00	(3,700)	0	0	(3,700)	
Core Reallocation	1580 1678 PD	0.00	3,700	0	0	3,700	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	28.00	167,101	834,177	0	1,001,278	
	EE	0.00	390,249	848,971	0	1,239,220	
	PD	0.00	3,700	0	0	3,700	
	Total	28.00	561,050	1,683,148	0	2,244,198	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	167,101	834,177	0	1,001,278	
	EE	0.00	390,249	848,971	0	1,239,220	
	PD	0.00	3,700	0	0	3,700	
	Total	28.00	561,050	1,683,148	0	2,244,198	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,898,447	1,927,612	2,244,198	2,244,198
Less Reverted (All Funds)	0	0	(121,893)	N/A
Budget Authority (All Funds)	1,898,447	1,927,612	2,122,305	N/A
Actual Expenditures (All Funds)	1,201,923	1,172,329	1,008,686	N/A
Unexpended (All Funds)	696,524	755,283	1,113,619	N/A
Unexpended, by Fund:				
General Revenue	10	(1)	84,551	N/A
Federal	696,514	755,284	1,029,068	N/A
Other	0	0	0	N/A

FY 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	100,000	0	100,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	55,650	0	55,650
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	100,000	0	100,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	55,650	0	55,650
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

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

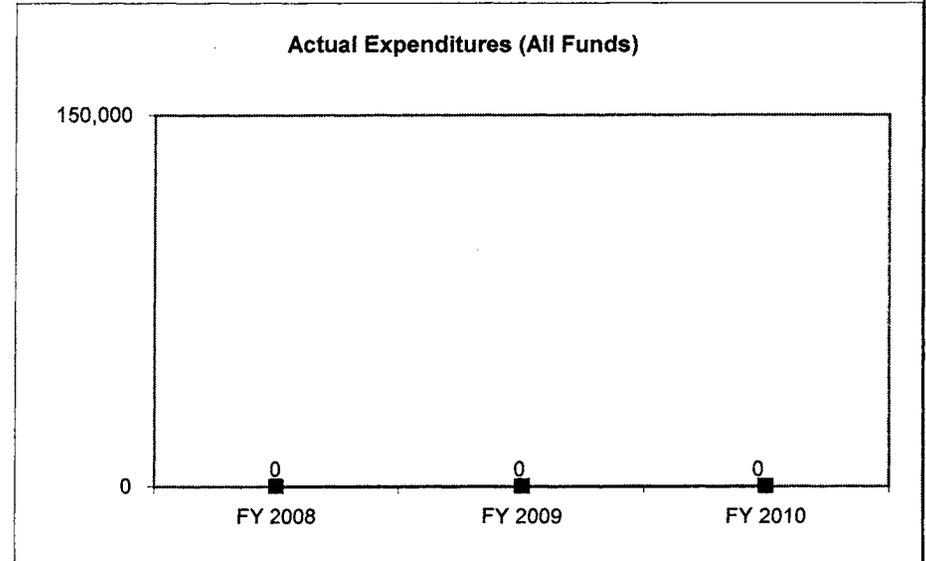
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2008</u> Actual	<u>FY 2009</u> Actual	<u>FY 2010</u> Actual	<u>FY 2011</u> 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



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

**ATTORNEY GENERAL
DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 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 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	984,447	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	984,447	0.00	1	0.00	1	0.00	1	0.00
TOTAL	984,447	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$984,447	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1	1 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1	1 E
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.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1	1 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1	1 E
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.

Other Funds:

2. CORE DESCRIPTION

This core appropriation was established for reimbursement of injured consumers for damages, which are paid by defendants who have violated Missouri's consumer protection laws. These monies are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

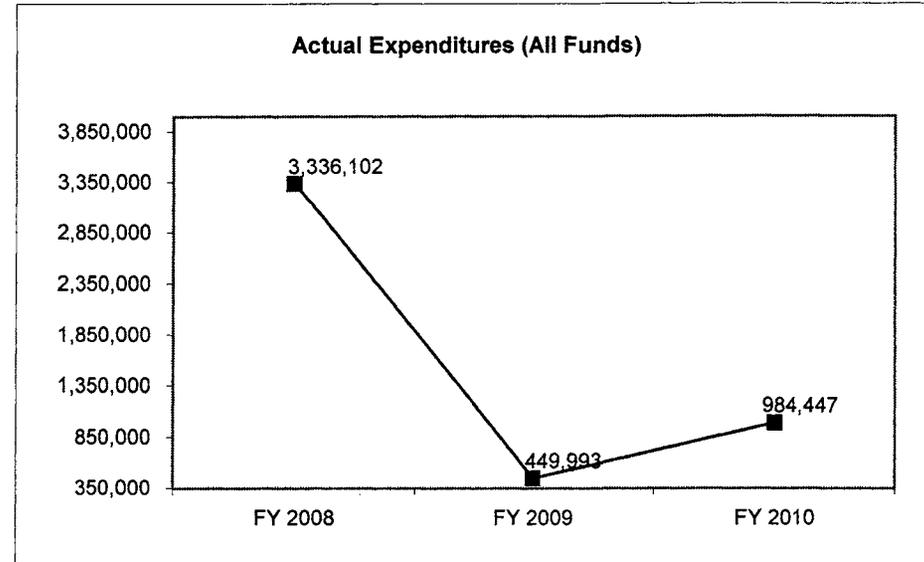
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department: Office of the Attorney General **Budget Unit** 28207C
Division
Core - Attorney General Trust

4. FINANCIAL HISTORY

	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	<u>3,336,102</u>	<u>449,993</u>	<u>984,447</u>	N/A
Unexpended (All Funds)	<u>(3,336,101)</u>	<u>(449,992)</u>	<u>(984,446)</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(3,336,101)	(449,992)	(984,446)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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								
MISCELLANEOUS EXPENSES	984,447	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	984,447	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$984,447	0.00	\$1	0.00	\$1	0.00	\$1	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	\$984,447	0.00	\$1	0.00	\$1	0.00	\$1	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	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

FINANCIAL HISTORY

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	3,336,102	449,993	984,447	N/A
Unexpended (All Funds)	(3,336,101)	(449,992)	(984,446)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(3,336,101)	(449,992)	(984,446)	N/A

TRANSFERS

FY 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
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 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 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 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
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 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 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 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	69,943	0.96	72,900	1.00	72,900	1.00	72,900	1.00
ATTORNEY GENERAL	85,831	1.58	182,000	3.00	182,000	3.00	182,000	3.00
MO OFFICE OF PROSECUTION SERV	177,275	3.54	310,175	6.00	310,175	6.00	310,175	6.00
TOTAL - PS	333,049	6.08	565,075	10.00	565,075	10.00	565,075	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,127	0.00	35,000	0.00	35,000	0.00	35,000	0.00
ATTORNEY GENERAL	67,938	0.00	733,427	0.00	733,427	0.00	733,427	0.00
MO OFFICE OF PROSECUTION SERV	437,911	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	23,813	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	555,789	0.00	2,592,222	0.00	2,592,222	0.00	2,592,222	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	6,380	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	6,380	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL	895,218	6.08	3,349,196	10.00	3,349,196	10.00	3,349,196	10.00
GRAND TOTAL	\$895,218	6.08	\$3,349,196	10.00	\$3,349,196	10.00	\$3,349,196	10.00

CORE DECISION ITEM

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
Core -	MO OFFICE OF PROSECUTION SERVICES		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	72,900	182,000	310,175	565,075	PS	72,900	182,000	310,175	565,075
EE	35,000	733,427	1,823,795	2,592,222	EE	35,000	733,427	1,823,795	2,592,222
PSD	0	151,899	40,000	191,899	PSD	0	151,899	40,000	191,899
TRF	0	0	0	0	TRF	0	0	0	0
Total	107,900	1,067,326	2,173,970	3,349,196	Total	107,900	1,067,326	2,173,970	3,349,196

FTE	1.00	3.00	6.00	10.00	FTE	1.00	3.00	6.00	10.00
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Est. Fringe	40,569	101,283	172,612	314,464
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	40,569	101,283	172,612	314,464
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

2. CORE DESCRIPTION

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

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

General Training and Publications
 Case Management and Criminal History Reporting
 Traffic Safety Resource Prosecutor
 Family Violence Resource Prosecutor

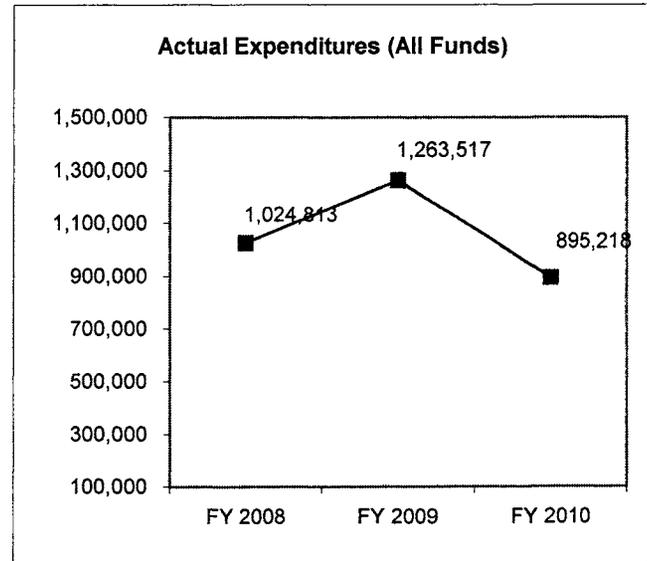
Witness Protection Program

CORE DECISION ITEM

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
Core -	MO OFFICE OF PROSECUTION SERVICES		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,709,658	3,241,296	3,349,196	3,349,196
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,709,658	3,241,296	3,349,196	N/A
Actual Expenditures (All Funds)	1,024,813	1,263,517	895,218	N/A
Unexpended (All Funds)	1,684,845	1,977,779	2,453,978	N/A
Unexpended, by Fund:				
General Revenue	0	0	11,830	N/A
Federal	848,963	869,048	917,086	N/A
Other	835,882	1,108,731	1,525,062	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

100% Flexibility

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

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

FY 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	71,875	0.96	75,000	1.00	75,000	1.00	75,000	1.00
ASSISTANT ATTORNEY GENERAL	160,202	2.27	294,900	4.00	294,900	4.00	294,900	4.00
LEGAL SECRETARY	282	0.01	22,000	0.50	22,000	0.50	22,000	0.50
LEGAL INTERN	0	0.00	9,757	0.50	9,757	0.50	9,757	0.50
FISCAL OFFICER	25,520	0.76	33,418	1.00	33,418	1.00	33,418	1.00
INFORMATION SYSTEMS SPECIALIST	33,929	0.85	90,000	2.00	90,000	2.00	90,000	2.00
INVESTIGATOR I	18,125	0.60	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	7,469	0.25	0	0.00	0	0.00	0	0.00
EXECUTIVE II	15,647	0.38	40,000	1.00	40,000	1.00	40,000	1.00
TOTAL - PS	333,049	6.08	565,075	10.00	565,075	10.00	565,075	10.00
TRAVEL, IN-STATE	61,185	0.00	108,045	0.00	111,045	0.00	111,045	0.00
TRAVEL, OUT-OF-STATE	17,001	0.00	42,452	0.00	42,452	0.00	42,452	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	11,972	0.00	54,074	0.00	54,074	0.00	54,074	0.00
PROFESSIONAL DEVELOPMENT	4,256	0.00	20,825	0.00	20,825	0.00	20,825	0.00
COMMUNICATION SERV & SUPP	9,870	0.00	16,100	0.00	13,500	0.00	13,500	0.00
PROFESSIONAL SERVICES	387,244	0.00	1,076,791	0.00	1,080,791	0.00	1,080,791	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	14,476	0.00	804,426	0.00	804,426	0.00	804,426	0.00
COMPUTER EQUIPMENT	3,284	0.00	233,369	0.00	233,369	0.00	233,369	0.00
OFFICE EQUIPMENT	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	0	0.00	75,807	0.00	75,807	0.00	75,807	0.00
BUILDING LEASE PAYMENTS	16,181	0.00	2,002	0.00	4,502	0.00	4,502	0.00
EQUIPMENT RENTALS & LEASES	3,847	0.00	30,560	0.00	31,110	0.00	31,110	0.00
MISCELLANEOUS EXPENSES	25,883	0.00	102,769	0.00	95,319	0.00	95,319	0.00
REBILLABLE EXPENSES	590	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	555,789	0.00	2,592,222	0.00	2,592,222	0.00	2,592,222	0.00

FY 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PROGRAM DISTRIBUTIONS	6,380	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL - PD	6,380	0.00	191,899	0.00	191,899	0.00	191,899	0.00
GRAND TOTAL	\$895,218	6.08	\$3,349,196	10.00	\$3,349,196	10.00	\$3,349,196	10.00
GENERAL REVENUE	\$96,070	0.96	\$107,900	1.00	\$107,900	1.00	\$107,900	1.00
FEDERAL FUNDS	\$153,769	1.58	\$1,067,326	3.00	\$1,067,326	3.00	\$1,067,326	3.00
OTHER FUNDS	\$645,379	3.54	\$2,173,970	6.00	\$2,173,970	6.00	\$2,173,970	6.00

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: General Training and Publications

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

1. 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, basic prosecution training and support staff statewide conference as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual, a prosecutor's manual and a prosecutor's directory.

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

Section 56.650, RSMo.

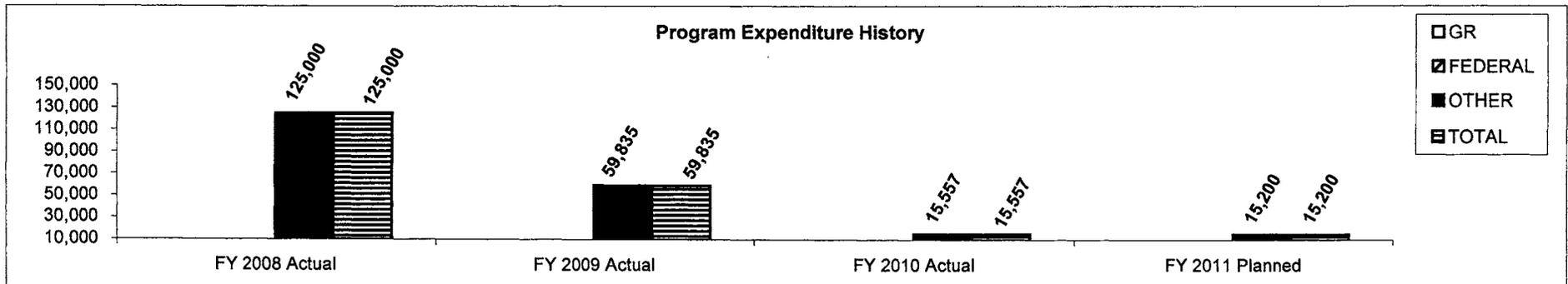
3. Are there federal matching requirements? If yes, please explain.

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 (Bad Check Collections and Court Collection Fees) and Revolving Fund (Registration Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: General Training and Publications

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

7a. Provide an effectiveness measure.

Percent of County Prosecutors Offices which receive training and publications.

7b. Provide an efficiency measure.

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

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

FY 10 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 144 attendees at MOPS sponsored trial school, basic prosecutor training and support staff conference plus hundreds more at various conferences.

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

Course Evaluations.

PROGRAM DESCRIPTION

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

1. 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, 88 prosecutor offices statewide use an automated case management system. As of October 30, 2010, 13 counties use a program called Prosecutor Dialog™ and 75 counties and circuit attorneys offices have switched to a 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 criminal history information specialist to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information maintained by the central repository and OSCA.

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

Section 43.500 to 43.506 RSMo and Section 56.650, RSMo., 2009-RU-BX-K016 and 2010-RU-BX-K012

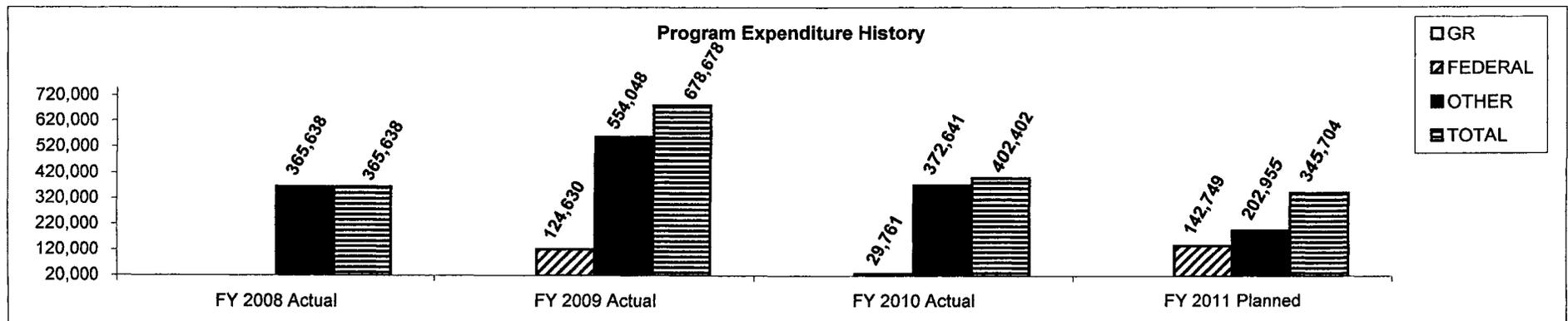
3. Are there federal matching requirements? If yes, please explain.

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 (Bad Check Collections and Court Collection Fees)

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Case Management and Criminal History Reporting

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

7a. Provide an effectiveness measure.

This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system. Effectiveness can be measured in part by the number of counties trained/assisted by criminal history improvement specialist.

7b. Provide an efficiency measure.

The case management system was designed to increase the accuracy and timeliness of reporting disposition of arrest records and any other criminal history reporting required by law to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the State of Missouri. The intent of sending automated records to the MSHP is to decrease the workload of their staff by eliminating duplicate entry of criminal records.

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

Seventy-five (75) counties and circuit attorneys offices currently use Prosecutor by Karpel™. Thirteen (13) counties and circuit attorneys offices currently use Prosecutor Dialog™ and 27 counties and circuit attorneys office currently use manual reporting.

100% of counties served by criminal history improvement specialist.

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

N/A

PROGRAM DESCRIPTION

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

1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

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

CFDA #20.601/#10-154-AL-82, 56.650 RSMo.

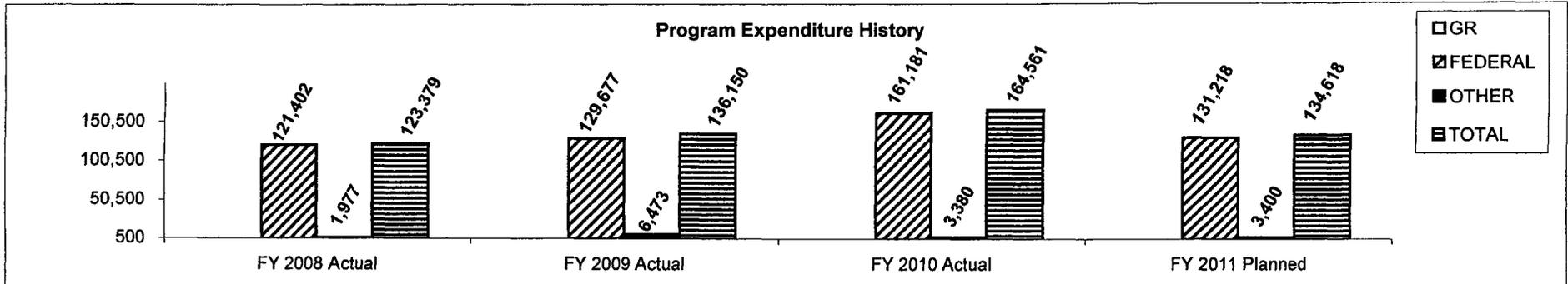
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Missouri Office of Prosecution Services Revolving Fund (Registration Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource Prosecutor

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

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcement professionals receiving specialized training on DWI issues.

7b. Provide an efficiency measure.

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

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

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant Circuit Attorneys, Support Staff and Law Enforcement Officers
FY10 - 324 attendees at conferences - Prosecutors and Law Enforcement.

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

Course evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Family Violence Resource Prosecutor

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

1. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute crimes involving family violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices. The Office of Prosecution Services has obtained a grant from the Department of Justice, Office on Violence Against Women, for an Advanced Family Violence Resource Prosecution Program. This grant will allow the office to provide 20 regional trainings over the next two years around the state on the areas of special strategies in cultural competency, the investigation and prosecution of stalking, sexual assault and dating violence. This grant will also fund a legal assistant/paralegal as support staff for the Family Violence Resource Prosecutor.

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

Section 56.650, RSMo., OVW Grant WE-AX-0065

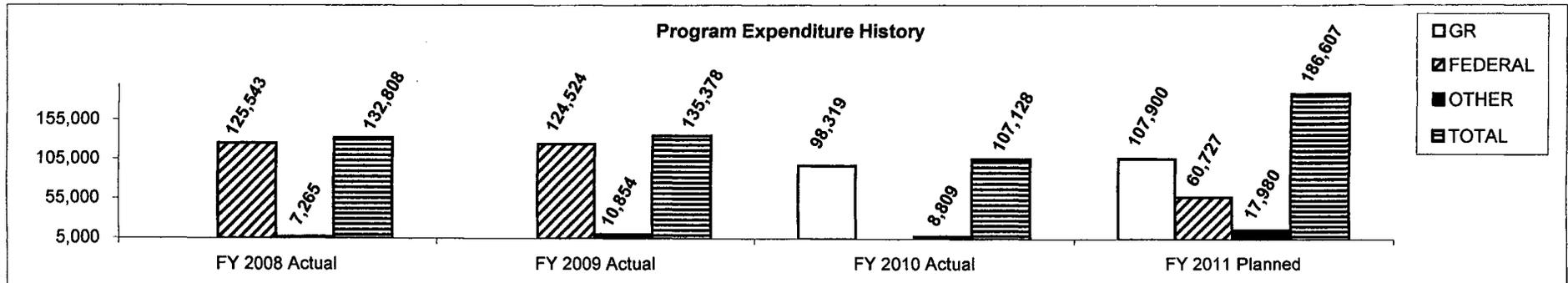
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Missouri Office of Prosecution Services Revolving Fund (Registration Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Family Violence Resource Prosecutor

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

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement professionals, Children's Division workers, Domestic Violence Shelter workers, Child Advocacy Center workers trained in multidisciplinary training.

7b. Provide an efficiency measure.

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

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

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant Circuit Attorneys, Support Staff, multi-disciplinary workers such as Law Enforcement Officers, Children's Division workers, Domestic Violence Shelter workers, Victim Advocates, and Child Advocacy Center workers.

FY 10 - 1,286 attendees at conferences and training meetings statewide.

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

Course evaluations that include research on policies and procedures and the use of information technology to promote arrest policies in Family Violence.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Witness Protection Program

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

1. 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.

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.

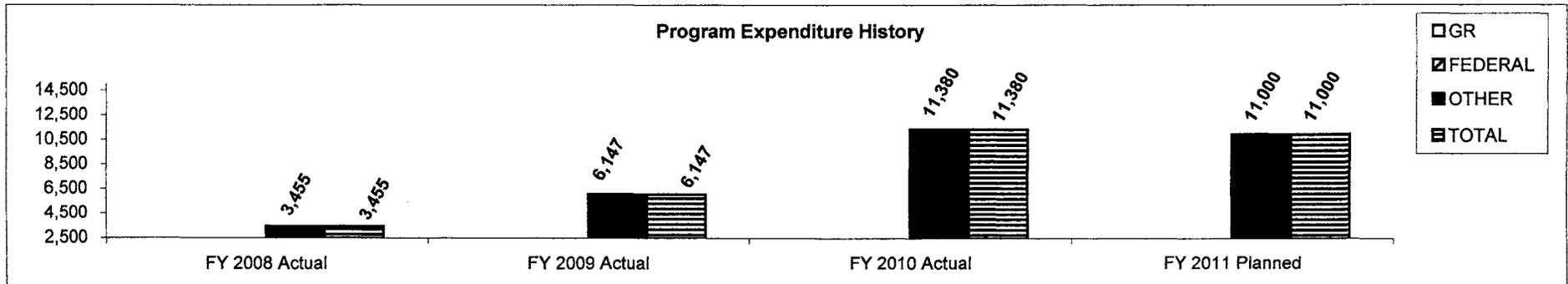
3. Are there federal matching requirements? If yes, please explain.

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 (Bad Check Collections and Court Collection Fees)

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Witness Protection Program

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

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved.

7b. Provide an efficiency measure.

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

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

FY08 - 3 counties served

FY09 - 2 counties served

FY10 - 4 counties served

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

N/A

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Missouri Office of Prosecution Services	State Auditor's Report No. 2010-05	January 2010	auditor.mo.gov/press/2010-05.pdf

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	72,900	182,000	310,175	565,075	
	EE	0.00	35,000	733,427	1,823,795	2,592,222	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	107,900	1,067,326	2,173,970	3,349,196	
DEPARTMENT CORE REQUEST							
	PS	10.00	72,900	182,000	310,175	565,075	
	EE	0.00	35,000	733,427	1,823,795	2,592,222	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	107,900	1,067,326	2,173,970	3,349,196	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	72,900	182,000	310,175	565,075	
	EE	0.00	35,000	733,427	1,823,795	2,592,222	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	107,900	1,067,326	2,173,970	3,349,196	

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,709,658	3,241,296	3,349,196	3,349,196
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,709,658	3,241,296	3,349,196	N/A
Actual Expenditures (All Funds)	1,024,813	1,263,517	895,218	N/A
Unexpended (All Funds)	1,684,845	1,977,779	2,453,978	N/A
Unexpended, by Fund:				
General Revenue	0	0	11,830	N/A
Federal	848,963	869,048	917,086	N/A
Other	835,882	1,108,731	1,525,062	N/A

FY 2012 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
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 2012 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 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