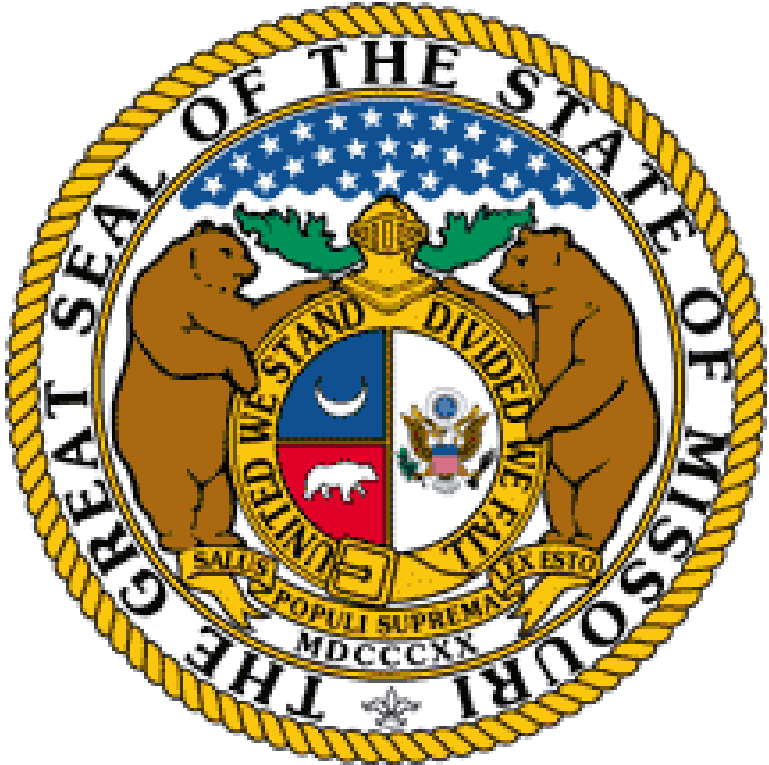


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2024 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

Book 1 of 2

State Auditor's Reports, Oversight Evaluations, and Federal Audits/Reviews

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	State Auditor's Report	February 2022	https://auditor.mo.gov
Office of the Attorney General	State Auditor's Report	August 2022	https://auditor.mo.gov

BUDGET SUMMARY

FY24 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2022 ACTUAL DOLLAR	FY 2023 BUDGET DOLLAR	FY 2024 DEPT REQ DOLLAR	FY 2024 GOV REC DOLLAR
ADMINISTRATION	26,920,281	38,519,729	40,000,118	42,123,406
MO OFFICE OF PROSECUTION SER	1,789,680	3,871,144	5,423,144	3,967,358
DEPARTMENT TOTAL	\$28,709,961	\$42,390,873	\$45,423,262	\$46,090,764
GENERAL REVENUE	17,841,243	17,202,588	18,754,588	18,467,484
MO OFFICE OF PROS SERV FED	475,856	1,165,341	1,165,341	1,196,767
ATTORNEY GENERAL	3,494,493	8,248,807	8,248,807	8,555,996
MO HEALTHNET FRAUD PROSECUTION	0	284,598	284,598	289,496
GAMING COMMISSION FUND	131,538	160,000	160,000	171,245
HISTORIC PRESERVATION REVOLV	1,700	1,811	1,811	1,969
NRP-WATER POLLUTION PERMIT FEE	171,424	194,364	194,364	209,892
SOLID WASTE MANAGEMENT	26,652	28,725	28,725	30,996
PETROLEUM STORAGE TANK INS	29,193	31,104	31,104	33,810
MOTOR VEHICLE COMMISSION	27,023	56,690	56,690	60,639
HEALTH SPA REGULATORY FUND	2,951	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	27,480	30,617	30,617	33,063
ATTORNEY GENERAL'S COURT COSTS	68,563	187,000	187,000	187,000
PARKS SALES TAX	28,073	34,000	34,000	36,602
SOIL AND WATER SALES TAX	1,700	1,811	1,811	1,969
MERCHANDISE PRACTICES	2,016,347	4,009,739	5,490,128	5,745,643
WORKERS COMPENSATION	103,830	519,335	519,335	546,764
WORKERS COMP-SECOND INJURY	2,544,203	3,419,863	3,419,863	3,623,086
LOTTERY ENTERPRISE	61,292	65,303	65,303	70,985
GROUNDWATER PROTECTION	1,700	1,811	1,811	1,969
HAZARDOUS WASTE FUND	155,342	169,279	169,279	183,625
SAFE DRINKING WATER FUND	34,592	37,603	37,603	40,484
MO OFFICE OF PROSECUTION SERV	936,254	2,197,380	2,197,380	2,237,036
ATTORNEY GENERAL TRUST FUND	358,298	4,000,000	4,000,000	4,000,000
INMATE INCAR REIMB ACT REVOLV	34,363	156,770	156,770	166,439
MO OFFICE-PROSECUTION SERVICES	118,932	161,673	161,673	171,638

FY24 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2022 ACTUAL DOLLAR	FY 2023 BUDGET DOLLAR	FY 2024 DEPT REQ DOLLAR	FY 2024 GOV REC DOLLAR
MINED LAND RECLAMATION	16,919	19,661	19,661	21,167

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OFFICE OF ATTORNEY GENERAL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,350,366	179.07	13,395,660	222.80	13,395,660	207.80	13,395,660	207.80	13,395,660
ATTORNEY GENERAL	925,059	19.80	2,150,241	39.21	2,150,241	39.21	2,150,241	39.21	2,150,241
GAMING COMMISSION FUND	113,733	1.37	129,253	2.50	129,253	2.50	129,253	2.50	129,253
HISTORIC PRESERVATION REVOLV	1,700	0.03	1,811	0.03	1,811	0.03	1,811	0.03	1,811
NRP-WATER POLLUTION PERMIT FEE	167,515	2.78	178,478	3.11	178,478	3.11	178,478	3.11	178,478
SOLID WASTE MANAGEMENT	24,504	0.39	26,108	0.46	26,108	0.46	26,108	0.46	26,108
PETROLEUM STORAGE TANK INS	29,193	0.46	31,104	0.50	31,104	0.50	31,104	0.50	31,104
MOTOR VEHICLE COMMISSION	20,190	0.44	45,390	1.00	45,390	1.00	45,390	1.00	45,390
NRP-AIR POLLUTION PERMIT FEE	26,385	0.50	28,112	0.48	28,112	0.48	28,112	0.48	28,112
PARKS SALES TAX	28,073	0.59	29,910	0.52	29,910	0.52	29,910	0.52	29,910
SOIL AND WATER SALES TAX	1,700	0.03	1,811	0.03	1,811	0.03	1,811	0.03	1,811
MERCHANDISE PRACTICES	1,394,099	27.24	1,910,952	39.50	1,910,952	39.50	1,910,952	39.50	1,910,952
WORKERS COMPENSATION	76,503	1.34	315,282	6.50	315,282	6.50	315,282	6.50	315,282
WORKERS COMP-SECOND INJURY	2,029,292	35.79	2,335,914	49.00	2,335,914	49.00	2,335,914	49.00	2,335,914
LOTTERY ENTERPRISE	61,292	0.80	65,303	1.00	65,303	1.00	65,303	1.00	65,303
GROUNDWATER PROTECTION	1,700	0.03	1,811	0.03	1,811	0.03	1,811	0.03	1,811
ANTITRUST REVOLVING	255,420	4.04	440,167	7.00	440,167	7.00	440,167	7.00	440,167
HAZARDOUS WASTE FUND	154,762	1.91	164,890	2.49	164,890	2.49	164,890	2.49	164,890
SAFE DRINKING WATER FUND	31,084	0.60	33,119	0.59	33,119	0.59	33,119	0.59	33,119
INMATE INCAR REIMB ACT REVOLV	34,028	1.00	111,130	3.00	111,130	3.00	111,130	3.00	111,130
MINED LAND RECLAMATION	16,248	0.23	17,313	0.30	17,313	0.30	17,313	0.30	17,313
TOTAL - PS	16,742,846	278.44	21,413,759	380.05	21,413,759	365.05	21,413,759	365.05	21,413,759
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,415,869	0.00	1,578,339	0.00	1,578,339	0.00	1,578,339	0.00	1,578,339
ATTORNEY GENERAL	485,907	0.00	771,495	0.00	771,495	0.00	771,495	0.00	771,495
GAMING COMMISSION FUND	17,805	0.00	30,747	0.00	30,747	0.00	30,747	0.00	30,747
NRP-WATER POLLUTION PERMIT FEE	3,909	0.00	15,886	0.00	15,886	0.00	15,886	0.00	15,886
SOLID WASTE MANAGEMENT	2,148	0.00	2,617	0.00	2,617	0.00	2,617	0.00	2,617
MOTOR VEHICLE COMMISSION	6,833	0.00	11,300	0.00	11,300	0.00	11,300	0.00	11,300
HEALTH SPA REGULATORY FUND	2,951	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
NRP-AIR POLLUTION PERMIT FEE	1,095	0.00	2,505	0.00	2,505	0.00	2,505	0.00	2,505
ATTORNEY GENERAL'S COURT COSTS	68,563	0.00	187,000	0.00	187,000	0.00	187,000	0.00	187,000
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	4,090	0.00	4,090

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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								
MERCHANDISE PRACTICES	622,248	0.00	2,098,587	0.00	2,098,587	0.00	2,098,587	0.00
WORKERS COMPENSATION	27,327	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	514,911	0.00	1,083,949	0.00	1,083,949	0.00	1,083,949	0.00
ANTITRUST REVOLVING	14,198	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	580	0.00	4,389	0.00	4,389	0.00	4,389	0.00
SAFE DRINKING WATER FUND	3,508	0.00	4,484	0.00	4,484	0.00	4,484	0.00
INMATE INCAR REIMB ACT REVOLV	335	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	671	0.00	2,348	0.00	2,348	0.00	2,348	0.00
TOTAL - EE	4,188,858	0.00	6,306,829	0.00	6,306,829	0.00	6,306,829	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	70	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	95	0.00	500	0.00	500	0.00	500	0.00
TOTAL	20,931,799	278.44	27,721,088	380.05	27,721,088	365.05	27,721,088	365.05
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,167,079	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	187,072	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	11,245	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	158	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	15,528	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	2,271	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	2,706	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	3,949	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	2,446	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	2,602	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	158	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	255,515	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	27,429	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	203,223	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OFFICE OF ATTORNEY GENERAL									
Pay Plan - 0000012									
PERSONAL SERVICES									
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	5,682	0.00	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	158	0.00	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	38,295	0.00	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	14,346	0.00	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	2,881	0.00	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	9,669	0.00	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	1,506	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,953,918	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,953,918	0.00	0.00
Consumer Protection - 1282003									
PERSONAL SERVICES									
MERCHANDISE PRACTICES	0	0.00	0	0.00	1,026,000	15.00	1,026,000	15.00	15.00
TOTAL - PS	0	0.00	0	0.00	1,026,000	15.00	1,026,000	15.00	15.00
EXPENSE & EQUIPMENT									
MERCHANDISE PRACTICES	0	0.00	0	0.00	454,389	0.00	454,389	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	454,389	0.00	454,389	0.00	0.00
TOTAL	0	0.00	0	0.00	1,480,389	15.00	1,480,389	15.00	15.00
GRAND TOTAL	\$20,931,799	278.44	\$27,721,088	380.05	\$29,201,477	380.05	\$31,155,395	380.05	380.05

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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 PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	150,655	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	150,655	1.00	0	0.00	0	0.00	0	0.00
TOTAL	150,655	1.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$150,655	1.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	256,313	4.67	372,800	5.50	372,800	5.50	372,800	5.50
ATTORNEY GENERAL	813,684	14.65	1,126,684	22.50	1,126,684	22.50	1,126,684	22.50
MO HEALTHNET FRAUD PROSECUTION	0	0.00	56,299	1.00	56,299	1.00	56,299	1.00
TOTAL - PS	1,069,997	19.32	1,555,783	29.00	1,555,783	29.00	1,555,783	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,908	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	86,896	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL - EE	214,804	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
TOTAL	1,284,801	19.32	3,260,307	29.00	3,260,307	29.00	3,260,307	29.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,434	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	98,020	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	0	0.00	4,898	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,352	0.00
TOTAL	0	0.00	0	0.00	0	0.00	135,352	0.00
GRAND TOTAL	\$1,284,801	19.32	\$3,260,307	29.00	\$3,260,307	29.00	\$3,395,659	29.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DOMESTIC VIOLENCE									
CORE									
PERSONAL SERVICES									
ATTORNEY GENERAL	299,777	5.98	253,981	5.00	253,981	5.00	253,981	5.00	5.00
TOTAL - PS	299,777	5.98	253,981	5.00	253,981	5.00	253,981	5.00	5.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,542,916	0.00	0	0.00	0	0.00	0	0.00	0.00
ATTORNEY GENERAL	883,100	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	0.00
TOTAL - EE	3,426,016	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	0.00
TOTAL	3,725,793	5.98	3,118,011	5.00	3,118,011	5.00	3,118,011	5.00	5.00
Pay Plan - 0000012									
PERSONAL SERVICES									
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	22,097	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,097	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,097	0.00	0.00
GRAND TOTAL	\$3,725,793	5.98	\$3,118,011	5.00	\$3,118,011	5.00	\$3,140,108	5.00	5.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SAFER STREETS INITIATIVE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	541,740	7.75	577,194	10.00	577,194	10.00	577,194	10.00	10.00
TOTAL - PS	541,740	7.75	577,194	10.00	577,194	10.00	577,194	10.00	10.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	20,863	0.00	361,746	0.00	361,746	0.00	361,746	0.00	0.00
TOTAL - EE	20,863	0.00	361,746	0.00	361,746	0.00	361,746	0.00	0.00
TOTAL	562,603	7.75	938,940	10.00	938,940	10.00	938,940	10.00	10.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,216	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,216	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,216	0.00	0.00
GRAND TOTAL	\$562,603	7.75	\$938,940	10.00	\$938,940	10.00	\$989,156	10.00	10.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	358,298	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	358,298	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	358,298	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$358,298	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

**CORE
OPERATING BUDGET**

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OFFICE OF ATTORNEY GENERAL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,350,366	179.07	13,395,660	222.80	13,395,660	207.80	13,395,660	207.80	13,395,660
ATTORNEY GENERAL	925,059	19.80	2,150,241	39.21	2,150,241	39.21	2,150,241	39.21	2,150,241
GAMING COMMISSION FUND	113,733	1.37	129,253	2.50	129,253	2.50	129,253	2.50	129,253
HISTORIC PRESERVATION REVOLV	1,700	0.03	1,811	0.03	1,811	0.03	1,811	0.03	1,811
NRP-WATER POLLUTION PERMIT FEE	167,515	2.78	178,478	3.11	178,478	3.11	178,478	3.11	178,478
SOLID WASTE MANAGEMENT	24,504	0.39	26,108	0.46	26,108	0.46	26,108	0.46	26,108
PETROLEUM STORAGE TANK INS	29,193	0.46	31,104	0.50	31,104	0.50	31,104	0.50	31,104
MOTOR VEHICLE COMMISSION	20,190	0.44	45,390	1.00	45,390	1.00	45,390	1.00	45,390
NRP-AIR POLLUTION PERMIT FEE	26,385	0.50	28,112	0.48	28,112	0.48	28,112	0.48	28,112
PARKS SALES TAX	28,073	0.59	29,910	0.52	29,910	0.52	29,910	0.52	29,910
SOIL AND WATER SALES TAX	1,700	0.03	1,811	0.03	1,811	0.03	1,811	0.03	1,811
MERCHANDISE PRACTICES	1,394,099	27.24	1,910,952	39.50	1,910,952	39.50	1,910,952	39.50	1,910,952
WORKERS COMPENSATION	76,503	1.34	315,282	6.50	315,282	6.50	315,282	6.50	315,282
WORKERS COMP-SECOND INJURY	2,029,292	35.79	2,335,914	49.00	2,335,914	49.00	2,335,914	49.00	2,335,914
LOTTERY ENTERPRISE	61,292	0.80	65,303	1.00	65,303	1.00	65,303	1.00	65,303
GROUNDWATER PROTECTION	1,700	0.03	1,811	0.03	1,811	0.03	1,811	0.03	1,811
ANTITRUST REVOLVING	255,420	4.04	440,167	7.00	440,167	7.00	440,167	7.00	440,167
HAZARDOUS WASTE FUND	154,762	1.91	164,890	2.49	164,890	2.49	164,890	2.49	164,890
SAFE DRINKING WATER FUND	31,084	0.60	33,119	0.59	33,119	0.59	33,119	0.59	33,119
INMATE INCAR REIMB ACT REVOLV	34,028	1.00	111,130	3.00	111,130	3.00	111,130	3.00	111,130
MINED LAND RECLAMATION	16,248	0.23	17,313	0.30	17,313	0.30	17,313	0.30	17,313
TOTAL - PS	16,742,846	278.44	21,413,759	380.05	21,413,759	365.05	21,413,759	365.05	21,413,759
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,415,869	0.00	1,578,339	0.00	1,578,339	0.00	1,578,339	0.00	1,578,339
ATTORNEY GENERAL	485,907	0.00	771,495	0.00	771,495	0.00	771,495	0.00	771,495
GAMING COMMISSION FUND	17,805	0.00	30,747	0.00	30,747	0.00	30,747	0.00	30,747
NRP-WATER POLLUTION PERMIT FEE	3,909	0.00	15,886	0.00	15,886	0.00	15,886	0.00	15,886
SOLID WASTE MANAGEMENT	2,148	0.00	2,617	0.00	2,617	0.00	2,617	0.00	2,617
MOTOR VEHICLE COMMISSION	6,833	0.00	11,300	0.00	11,300	0.00	11,300	0.00	11,300
HEALTH SPA REGULATORY FUND	2,951	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
NRP-AIR POLLUTION PERMIT FEE	1,095	0.00	2,505	0.00	2,505	0.00	2,505	0.00	2,505
ATTORNEY GENERAL'S COURT COSTS	68,563	0.00	187,000	0.00	187,000	0.00	187,000	0.00	187,000
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	4,090	0.00	4,090

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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								
MERCHANDISE PRACTICES	622,248	0.00	2,098,587	0.00	2,098,587	0.00	2,098,587	0.00
WORKERS COMPENSATION	27,327	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	514,911	0.00	1,083,949	0.00	1,083,949	0.00	1,083,949	0.00
ANTITRUST REVOLVING	14,198	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	580	0.00	4,389	0.00	4,389	0.00	4,389	0.00
SAFE DRINKING WATER FUND	3,508	0.00	4,484	0.00	4,484	0.00	4,484	0.00
INMATE INCAR REIMB ACT REVOLV	335	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	671	0.00	2,348	0.00	2,348	0.00	2,348	0.00
TOTAL - EE	4,188,858	0.00	6,306,829	0.00	6,306,829	0.00	6,306,829	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	70	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	95	0.00	500	0.00	500	0.00	500	0.00
TOTAL	20,931,799	278.44	27,721,088	380.05	27,721,088	365.05	27,721,088	365.05
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,167,079	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	187,072	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	11,245	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	158	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	15,528	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	2,271	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	2,706	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	3,949	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	2,446	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	2,602	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	158	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	255,515	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	27,429	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	203,223	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OFFICE OF ATTORNEY GENERAL									
Pay Plan - 0000012									
PERSONAL SERVICES									
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	5,682	0.00	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	158	0.00	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	38,295	0.00	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	14,346	0.00	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	2,881	0.00	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	9,669	0.00	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	1,506	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,953,918	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,953,918	0.00	0.00
Consumer Protection - 1282003									
PERSONAL SERVICES									
MERCHANDISE PRACTICES	0	0.00	0	0.00	1,026,000	15.00	1,026,000	15.00	15.00
TOTAL - PS	0	0.00	0	0.00	1,026,000	15.00	1,026,000	15.00	15.00
EXPENSE & EQUIPMENT									
MERCHANDISE PRACTICES	0	0.00	0	0.00	454,389	0.00	454,389	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	454,389	0.00	454,389	0.00	0.00
TOTAL	0	0.00	0	0.00	1,480,389	15.00	1,480,389	15.00	15.00
GRAND TOTAL	\$20,931,799	278.44	\$27,721,088	380.05	\$29,201,477	380.05	\$31,155,395	380.05	380.05

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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 PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	150,655	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	150,655	1.00	0	0.00	0	0.00	0	0.00
TOTAL	150,655	1.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$150,655	1.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,395,660	2,150,241	5,867,858	21,413,759	PS	13,395,660	2,150,241	5,867,858	21,413,759
EE	1,578,339	771,495	3,956,995	6,306,829	EE	1,578,339	771,495	3,956,995	6,306,829
PSD	200	100	200	500	PSD	200	100	200	500
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,974,199	2,921,836	9,825,053	27,721,088	Total	14,974,199	2,921,836	9,825,053	27,721,088

FTE	207.80	39.21	118.04	365.05	FTE	365.05	0.00	0.00	365.05
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Est. Fringe	8,125,508	1,395,535	3,980,366	13,501,409
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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	10,576,406	784,408	2,140,595	13,501,409
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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.

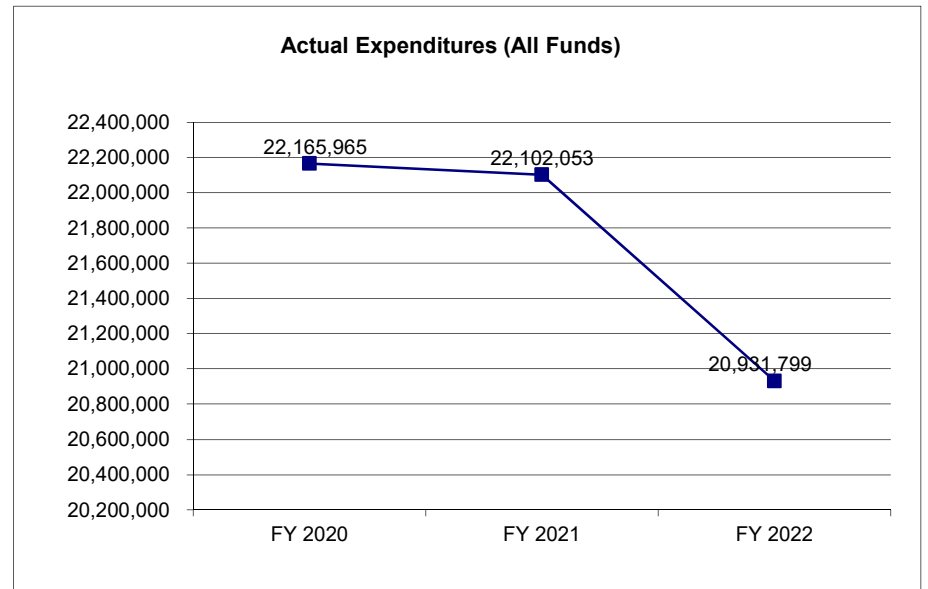
CORE DECISION ITEM

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

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

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	25,905,608	26,182,725	26,395,506	27,721,088
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,905,608	26,182,725	26,395,506	27,721,088
Actual Expenditures (All Funds)	22,165,965	22,102,053	20,931,799	N/A
Unexpended (All Funds)	3,739,643	4,080,672	5,463,707	N/A
Unexpended, by Fund:				
General Revenue	202,721	356,151	383,546	N/A
Federal	1,069,381	1,553,025	1,375,194	N/A
Other	2,467,541	2,171,496	3,704,967	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:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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								
SENIOR COURT CLERK	15	0.00	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	117,771	1.00	120,805	1.00	120,805	1.00	120,805	1.00
DEPUTY ATTORNEY GENERAL	211,821	1.50	453,384	3.00	453,384	3.00	453,384	3.00
ASST ATTORNEY GENERAL, DIV DIR	746,122	6.73	892,851	7.00	892,851	7.00	892,851	7.00
ASSISTANT ATTORNEY GENERAL	9,407,561	138.53	12,098,391	198.15	11,988,391	186.15	11,988,391	186.15
SOLICITOR GENERAL	105,911	0.75	150,654	1.00	150,654	1.00	150,654	1.00
ASSISTANT ATTORNEY GENERAL IV	610,474	5.69	700,218	6.00	700,218	6.00	700,218	6.00
LEGAL INTERN	82,374	2.33	131,307	4.00	131,307	4.00	131,307	4.00
INTERN	51,169	1.82	71,991	3.00	71,991	3.00	71,991	3.00
CHIEF OF STAFF	99,661	0.75	133,194	1.00	133,194	1.00	133,194	1.00
DIRECTOR OF COMMUNICATIONS	117,936	1.00	121,325	1.00	121,325	1.00	121,325	1.00
DIRECTOR OF POLICY	82,391	1.00	86,453	1.00	86,453	1.00	86,453	1.00
DEPUTY CHIEF OF STAFF	55,857	0.46	64,608	0.50	64,608	0.50	64,608	0.50
LEGISLATIVE DIRECTOR	0	0.00	89,153	1.00	89,153	1.00	89,153	1.00
PRESS SECRETARY	78,591	1.00	80,708	1.00	80,708	1.00	80,708	1.00
COMMUNICATIONS ASSISTANT	77,510	1.50	0	0.00	110,000	2.00	110,000	2.00
RESEARCH ANALYST	239,543	4.69	326,225	6.00	326,225	6.00	326,225	6.00
PERSONNEL OFFICER	82,042	1.00	86,088	1.00	86,088	1.00	86,088	1.00
FISCAL OFFICER	98,319	1.28	80,602	1.00	80,602	1.00	80,602	1.00
FISCAL CLERK	7,108	0.13	0	1.00	0	1.00	0	1.00
ACCTNG ANALYST I	43,534	1.00	56,156	1.00	56,156	1.00	56,156	1.00
PERSONNEL CLERK	49,301	1.00	52,119	1.00	52,119	1.00	52,119	1.00
INFORMATION SYSTEMS MANAGER	67,530	0.73	88,993	1.00	88,993	1.00	88,993	1.00
INFORMATION SYSTEMS SPECIALIST	213,321	3.83	364,714	7.00	364,714	7.00	364,714	7.00
INVESTIGATOR I	768,000	15.57	1,009,049	18.75	1,009,049	18.75	1,009,049	18.75
PARALEGAL	802,160	17.87	819,305	17.50	819,305	17.50	819,305	17.50
VICTIM'S ADVOCATE	110,517	2.32	151,055	3.00	151,055	3.00	151,055	3.00
CONSUMER ADVOCATE	243,401	6.96	275,159	8.00	275,159	8.00	275,159	8.00
CONSUMER SERVICE OPERATOR	169,265	4.98	178,309	5.00	178,309	5.00	178,309	5.00
EXECUTIVE SECRETARY	106,726	1.70	247,165	4.00	247,165	4.00	247,165	4.00
ADMINISTRATIVE SECRETARY	275,501	6.00	312,438	7.75	312,438	7.75	312,438	7.75
LEGAL SECRETARY	1,398,719	39.31	1,926,793	61.40	1,926,793	56.40	1,926,793	56.40

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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								
DATA ENTRY CLERK	34,669	1.01	50,137	2.00	50,137	2.00	50,137	2.00
RECEPTIONIST	117,260	3.00	121,835	3.00	121,835	3.00	121,835	3.00
CLERK MESSENGER	35,383	1.00	36,287	1.00	36,287	1.00	36,287	1.00
MAILROOM SUPERVISOR	35,383	1.00	36,288	1.00	36,288	1.00	36,288	1.00
TOTAL - PS	16,742,846	278.44	21,413,759	380.05	21,413,759	365.05	21,413,759	365.05
TRAVEL, IN-STATE	324,787	0.00	473,305	0.00	473,305	0.00	473,305	0.00
TRAVEL, OUT-OF-STATE	19,928	0.00	95,301	0.00	95,301	0.00	95,301	0.00
SUPPLIES	499,630	0.00	777,787	0.00	777,787	0.00	777,787	0.00
PROFESSIONAL DEVELOPMENT	93,198	0.00	163,064	0.00	163,064	0.00	163,064	0.00
COMMUNICATION SERV & SUPP	302,113	0.00	511,817	0.00	511,817	0.00	511,817	0.00
PROFESSIONAL SERVICES	1,254,646	0.00	1,715,960	0.00	1,715,960	0.00	1,715,960	0.00
HOUSEKEEPING & JANITORIAL SERV	17,573	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	871,972	0.00	679,285	0.00	679,285	0.00	679,285	0.00
COMPUTER EQUIPMENT	625,686	0.00	433,457	0.00	433,457	0.00	433,457	0.00
MOTORIZED EQUIPMENT	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
OFFICE EQUIPMENT	28,388	0.00	245,698	0.00	245,698	0.00	245,698	0.00
OTHER EQUIPMENT	4,528	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	129	0.00	10,451	0.00	10,451	0.00	10,451	0.00
BUILDING LEASE PAYMENTS	13,867	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	3,493	0.00	9,465	0.00	9,465	0.00	9,465	0.00
MISCELLANEOUS EXPENSES	128,920	0.00	95,892	0.00	95,892	0.00	95,892	0.00
REBILLABLE EXPENSES	0	0.00	973,973	0.00	973,973	0.00	973,973	0.00
TOTAL - EE	4,188,858	0.00	6,306,829	0.00	6,306,829	0.00	6,306,829	0.00
PROGRAM DISTRIBUTIONS	95	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	95	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$20,931,799	278.44	\$27,721,088	380.05	\$27,721,088	365.05	\$27,721,088	365.05
GENERAL REVENUE	\$13,766,260	179.07	\$14,974,199	222.80	\$14,974,199	207.80	\$14,974,199	207.80
FEDERAL FUNDS	\$1,411,036	19.80	\$2,921,836	39.21	\$2,921,836	39.21	\$2,921,836	39.21
OTHER FUNDS	\$5,754,503	79.57	\$9,825,053	118.04	\$9,825,053	118.04	\$9,825,053	118.04

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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 PS								
CORE								
DEPUTY ATTORNEY GENERAL	75,327	0.50	0	0.00	0	0.00	0	0.00
SOLICITOR GENERAL	37,664	0.25	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	37,664	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	150,655	1.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$150,655	1.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$150,655	1.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	380.05	13,395,660	2,150,241	5,867,858	21,413,759	
	EE	0.00	1,578,339	771,495	3,956,995	6,306,829	
	PD	0.00	200	100	200	500	
	Total	380.05	14,974,199	2,921,836	9,825,053	27,721,088	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	2236 0095 PS	(15.00)	0	0	0		0 FTE cut to offset new Merchandising Practices Revolving Fund FTE for consumer protection.
	NET DEPARTMENT CHANGES	(15.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	365.05	13,395,660	2,150,241	5,867,858	21,413,759	
	EE	0.00	1,578,339	771,495	3,956,995	6,306,829	
	PD	0.00	200	100	200	500	
	Total	365.05	14,974,199	2,921,836	9,825,053	27,721,088	
GOVERNOR'S RECOMMENDED CORE							
	PS	365.05	13,395,660	2,150,241	5,867,858	21,413,759	
	EE	0.00	1,578,339	771,495	3,956,995	6,306,829	
	PD	0.00	200	100	200	500	
	Total	365.05	14,974,199	2,921,836	9,825,053	27,721,088	

FINANCIAL HISTORY

**STATE
OFFICE OF ATTORNEY GENERAL**

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	25,905,608	26,182,725	26,395,506	27,721,088
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,905,608	26,182,725	26,395,506	N/A
Actual Expenditures (All Funds)	22,165,965	22,102,053	20,931,799	N/A
Unexpended (All Funds)	3,739,643	4,080,672	5,463,707	N/A
Unexpended, by Fund:				
General Revenue	202,721	356,151	383,546	N/A
Federal	1,069,381	1,553,025	1,375,194	N/A
Other	2,467,541	2,171,496	3,704,967	N/A

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

PS -	\$ 21,413,759	100% flexibility requested
E&E -	6,306,829	100% flexibility requested
	<u>\$ 27,720,588</u>	

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,000,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2022 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2023 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**NEW DECISION ITEM
FY2024
PAY PLAN
COST TO CONTINUE**

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Core-Operating	
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>12.245</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,167,079	187,072	599,767	1,953,918
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,167,079	187,072	599,767	1,953,918
FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	425,750	68,244	218,795	712,789
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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: Various

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM

RANK: 2 OF

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Core-Operating	
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>12.245</u>

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

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ. For the statewide elected officials and the General Assembly's members, this decision item also includes the cost to continue the 2020 Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO) Fiscal Year 2023 recommendations for a full Fiscal Year 2024. These individuals are also included in the 8.7% pay increase for employees.

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

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages							0		
100-Salaries and Wages	1,167,079		187,072		599,767		1,953,918	0.0	
Total PS	1,167,079	0.0	187,072	0.0	599,767	0.0	1,953,918	0.0	0
Grand Total	1,167,079	0.0	187,072	0.0	599,767	0.0	1,953,918	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	12,170	0.00
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	39,444	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	77,678	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,112,592	0.00
SOLICITOR GENERAL	0	0.00	0	0.00	0	0.00	13,107	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	60,919	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	11,424	0.00
INTERN	0	0.00	0	0.00	0	0.00	6,263	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	11,588	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	10,555	0.00
DIRECTOR OF POLICY	0	0.00	0	0.00	0	0.00	7,521	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	5,621	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	7,756	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	7,022	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	9,570	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	28,382	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	7,490	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	7,012	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	4,886	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	4,534	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	7,742	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	31,730	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	96,488	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	71,279	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	13,142	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	0	0.00	31,769	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	0	0.00	15,512	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	21,503	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	27,182	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	170,763	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	4,361	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	10,599	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	3,157	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	3,157	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,953,918	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,953,918	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,167,079	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$187,072	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$599,767	0.00

AGO
NEW DECISION ITEM
Consumer Protection

NEW DECISION ITEM
RANK: 1 OF 1

Department - Office of the Attorney General **Budget Unit 28201C**
Division
DI Name - Consumer Protection **DI# 12820003** **HB Section 12.245**

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,026,000	1,026,000
EE	0	0	454,389	454,389
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,480,389	1,480,389
FTE	0.00	0.00	15.00	15.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,026,000	1,026,000
EE	0	0	454,389	454,389
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,480,389	1,480,389
FTE	0.00	0.00	15.00	15.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>608,075</u>	<u>608,075</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Est. Fringe	<u>0</u>	<u>0</u>	<u>608,075</u>	<u>608,075</u>
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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:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

This increase in appropriation authority will be used to fund additional attorneys and investigators in our Consumer Protection section. This increase will improve our ability to protect Missourians from bad actors in the marketplace who seek to thwart our laws and defraud our citizens.

NEW DECISION ITEM

RANK: 1 **OF** 1

Department - Office of the Attorney General

Budget Unit 28201C

Division

DI Name - Consumer Protection **DI# 12820003**

HB Section 12.245

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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								
Consumer Protection - 1282003								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	800,000	10.00	800,000	10.00
INVESTIGATOR I	0	0.00	0	0.00	100,000	2.00	100,000	2.00
CONSUMER ADVOCATE	0	0.00	0	0.00	90,000	2.00	90,000	2.00
LEGAL SECRETARY	0	0.00	0	0.00	36,000	1.00	36,000	1.00
TOTAL - PS	0	0.00	0	0.00	1,026,000	15.00	1,026,000	15.00
TRAVEL, IN-STATE	0	0.00	0	0.00	22,108	0.00	22,108	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,315	0.00	2,315	0.00
SUPPLIES	0	0.00	0	0.00	28,193	0.00	28,193	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	11,051	0.00	11,051	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	16,938	0.00	16,938	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	278,082	0.00	278,082	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	909	0.00	909	0.00
M&R SERVICES	0	0.00	0	0.00	46,688	0.00	46,688	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	37,211	0.00	37,211	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,587	0.00	1,587	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	234	0.00	234	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	7	0.00	7	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	2,113	0.00	2,113	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	181	0.00	181	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	6,772	0.00	6,772	0.00
TOTAL - EE	0	0.00	0	0.00	454,389	0.00	454,389	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,480,389	15.00	\$1,480,389	15.00
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	\$0	0.00	\$0	0.00	\$1,480,389	15.00	\$1,480,389	15.00

**CORE
MEDICAID FRAUD
CONTROL UNIT**

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	256,313	4.67	372,800	5.50	372,800	5.50	372,800	5.50
ATTORNEY GENERAL	813,684	14.65	1,126,684	22.50	1,126,684	22.50	1,126,684	22.50
MO HEALTHNET FRAUD PROSECUTION	0	0.00	56,299	1.00	56,299	1.00	56,299	1.00
TOTAL - PS	1,069,997	19.32	1,555,783	29.00	1,555,783	29.00	1,555,783	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,908	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	86,896	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL - EE	214,804	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
TOTAL	1,284,801	19.32	3,260,307	29.00	3,260,307	29.00	3,260,307	29.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,434	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	98,020	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	0	0.00	4,898	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,352	0.00
TOTAL	0	0.00	0	0.00	0	0.00	135,352	0.00
GRAND TOTAL	\$1,284,801	19.32	\$3,260,307	29.00	\$3,260,307	29.00	\$3,395,659	29.00

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit	28206C
Division		
Core - Medicaid Fraud Control Unit	HB Section	12.260

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	372,800	1,126,684	56,299	1,555,783
EE	393,949	1,082,276	228,299	1,704,524
PSD	0	0	0	0
TRF	0	0	0	0
Total	766,749	2,208,960	284,598	3,260,307

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	372,800	1,126,684	56,299	1,555,783
EE	393,949	1,082,276	228,299	1,704,524
PSD	0	0	0	0
TRF	0	0	0	0
Total	766,749	2,208,960	284,598	3,260,307

FTE	5.50	22.50	1.00	29.00
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FTE	5.50	22.50	1.00	29.00
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Est. Fringe	221,720	761,699	36,124	1,019,544
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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	221,720	761,699	36,124	1,019,544
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for:

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

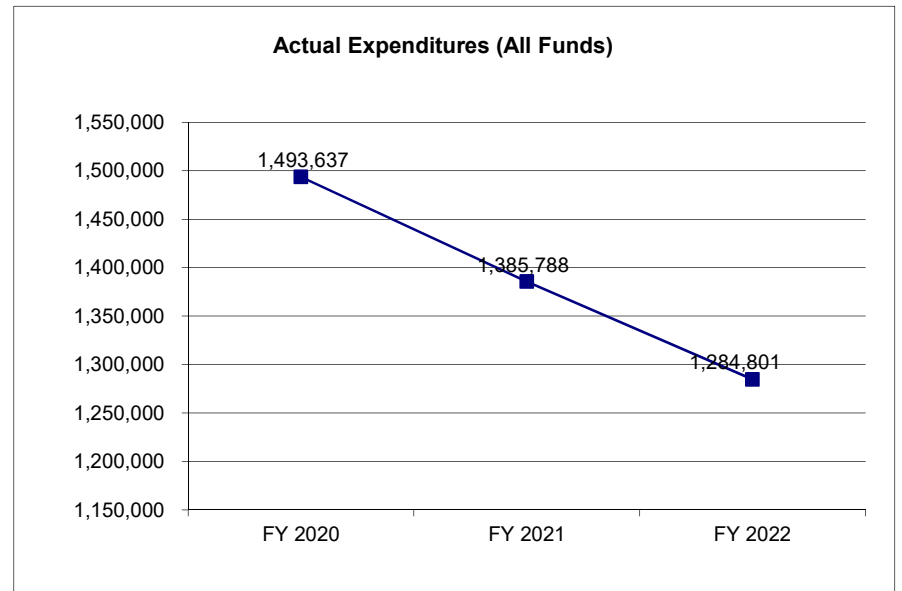
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28206C</u>
Division	
Core - Medicaid Fraud Control Unit	HB Section <u>12.260</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,129,993	3,150,286	3,164,743	3,260,307
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,129,993	3,150,286	3,164,743	3,260,307
Actual Expenditures (All Funds)	1,493,637	1,385,788	1,284,801	N/A
Unexpended (All Funds)	<u>1,636,356</u>	<u>1,764,498</u>	<u>1,879,942</u>	N/A
Unexpended, by Fund:				
General Revenue	329,135	349,981	359,630	N/A
Federal	1,026,604	1,133,900	1,239,172	N/A
Other	280,617	280,617	281,140	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:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	114,237	1.05	112,990	1.00	112,990	1.00	112,990	1.00
ASSISTANT ATTORNEY GENERAL	75,283	1.06	359,474	8.00	359,474	8.00	359,474	8.00
LEGAL INTERN	2,485	0.07	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	41,958	0.97	45,196	1.00	45,196	1.00	45,196	1.00
INFORMATION SYSTEMS SPECIALIST	104,152	1.35	157,513	2.00	157,513	2.00	157,513	2.00
INVESTIGATOR I	450,329	9.72	564,792	12.00	564,792	12.00	564,792	12.00
AUDITOR	97,591	1.85	68,719	1.00	68,719	1.00	68,719	1.00
CHIEF INVESTIGATOR	58,836	1.00	66,340	1.00	66,340	1.00	66,340	1.00
ADMINISTRATIVE SECRETARY	30,290	0.71	47,753	1.00	47,753	1.00	47,753	1.00
REGISTERED NURSE	94,836	1.54	133,006	2.00	133,006	2.00	133,006	2.00
TOTAL - PS	1,069,997	19.32	1,555,783	29.00	1,555,783	29.00	1,555,783	29.00
TRAVEL, IN-STATE	15,399	0.00	37,487	0.00	37,487	0.00	37,487	0.00
TRAVEL, OUT-OF-STATE	10,120	0.00	20,943	0.00	20,943	0.00	20,943	0.00
SUPPLIES	24,885	0.00	70,186	0.00	70,186	0.00	70,186	0.00
PROFESSIONAL DEVELOPMENT	23,828	0.00	34,917	0.00	34,917	0.00	34,917	0.00
COMMUNICATION SERV & SUPP	19,404	0.00	49,706	0.00	49,706	0.00	49,706	0.00
PROFESSIONAL SERVICES	1,195	0.00	415,651	0.00	415,651	0.00	415,651	0.00
M&R SERVICES	30,360	0.00	130,540	0.00	130,540	0.00	130,540	0.00
COMPUTER EQUIPMENT	88,536	0.00	119,718	0.00	119,718	0.00	119,718	0.00
MOTORIZED EQUIPMENT	0	0.00	42,001	0.00	42,001	0.00	42,001	0.00
OFFICE EQUIPMENT	63	0.00	14,112	0.00	14,112	0.00	14,112	0.00
OTHER EQUIPMENT	0	0.00	1,185	0.00	1,185	0.00	1,185	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	1,014	0.00	12,468	0.00	12,468	0.00	12,468	0.00
REBILLABLE EXPENSES	0	0.00	755,465	0.00	755,465	0.00	755,465	0.00
TOTAL - EE	214,804	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
GRAND TOTAL	\$1,284,801	19.32	\$3,260,307	29.00	\$3,260,307	29.00	\$3,260,307	29.00
GENERAL REVENUE	\$384,221	4.67	\$766,749	5.50	\$766,749	5.50	\$766,749	5.50
FEDERAL FUNDS	\$900,580	14.65	\$2,208,960	22.50	\$2,208,960	22.50	\$2,208,960	22.50
OTHER FUNDS	\$0	0.00	\$284,598	1.00	\$284,598	1.00	\$284,598	1.00

CORE RECONCILIATION DETAIL

STATE
MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.00	372,800	1,126,684	56,299	1,555,783	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	Total	29.00	766,749	2,208,960	284,598	3,260,307	
DEPARTMENT CORE REQUEST							
	PS	29.00	372,800	1,126,684	56,299	1,555,783	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	Total	29.00	766,749	2,208,960	284,598	3,260,307	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.00	372,800	1,126,684	56,299	1,555,783	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	Total	29.00	766,749	2,208,960	284,598	3,260,307	

FINANCIAL HISTORY

**STATE
MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	3,129,993	3,150,286	3,164,743	3,260,307
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,129,993	3,150,286	3,164,743	N/A
Actual Expenditures (All Funds)	1,493,637	1,385,788	1,284,801	N/A
Unexpended (All Funds)	1,636,356	1,764,498	1,879,942	N/A
Unexpended, by Fund:				
General Revenue	329,135	349,981	359,630	N/A
Federal	1,026,604	1,133,900	1,239,172	N/A
Other	280,617	280,617	281,140	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	<u>28206C</u>	DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:	Core - Medicaid Fraud Control Unit	DIVISION:	
HOUSE BILL SECTION:	12.260		

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

DEPARTMENT REQUEST

PS -	\$ 1,555,783	100% flexibility requested
E&E -	1,704,524	100% flexibility requested
	<u>\$ 3,260,307</u>	

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

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2023 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**NEW DECISION ITEM
FY2024
PAY PLAN
COST TO CONTINUE**

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General	Budget Unit <u>28206C</u>
Medicaid Fraud Control Unit	
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>12.26</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	32,434	98,020	4,898	135,352
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	32,434	98,020	4,898	135,352
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Est. Fringe	11,832	35,758	1,787	49,376
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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: Various

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General		Budget Unit <u>28206C</u>
Medicaid Fraud Control Unit		
Pay Plan - FY 2024 Cost to Continue	DI# 0000012	HB Section <u>12.26</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 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ. For the statewide elected officials and the General Assembly's members, this decision item also includes the cost to continue the 2020 Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO) Fiscal Year 2023 recommendations for a full Fiscal Year 2024. These individuals are also included in the 8.7% pay increase for employees.

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	32,434		98,020		4,898		135,352		0.0
Total PS	32,434	0.0	98,020	0.0	4,898	0.0	135,352	0.0	0
Grand Total	32,434	0.0	98,020	0.0	4,898	0.0	135,352	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
Pay Plan - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	9,830	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	31,274	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	3,932	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	13,704	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	49,137	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	5,979	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	5,771	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	4,154	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	11,571	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,352	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$135,352	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,434	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$98,020	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,898	0.00

**CORE
DOMESTIC VIOLENCE**

DECISION ITEM SUMMARY

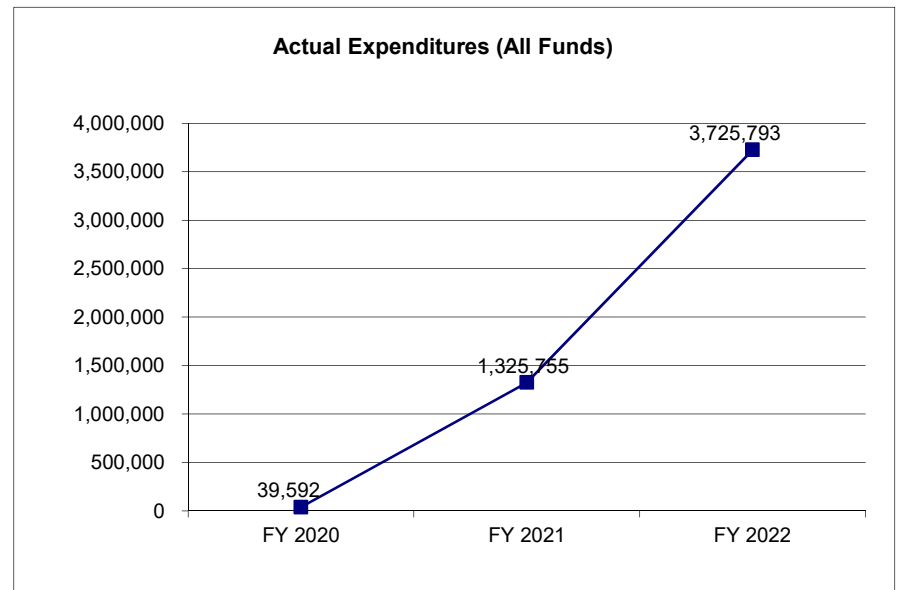
Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DOMESTIC VIOLENCE									
CORE									
PERSONAL SERVICES									
ATTORNEY GENERAL	299,777	5.98	253,981	5.00	253,981	5.00	253,981	5.00	5.00
TOTAL - PS	299,777	5.98	253,981	5.00	253,981	5.00	253,981	5.00	5.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,542,916	0.00	0	0.00	0	0.00	0	0.00	0.00
ATTORNEY GENERAL	883,100	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	0.00
TOTAL - EE	3,426,016	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	0.00
TOTAL	3,725,793	5.98	3,118,011	5.00	3,118,011	5.00	3,118,011	5.00	5.00
Pay Plan - 0000012									
PERSONAL SERVICES									
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	22,097	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,097	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,097	0.00	0.00
GRAND TOTAL	\$3,725,793	5.98	\$3,118,011	5.00	\$3,118,011	5.00	\$3,140,108	5.00	5.00

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Domestic Violence	HB Section <u>12.250</u>

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	3,100,000	3,100,000	5,722,032	3,118,011
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,100,000	3,100,000	5,722,032	3,118,011
Actual Expenditures (All Funds)	39,592	1,325,755	3,725,793	N/A
Unexpended (All Funds)	<u>3,060,408</u>	<u>1,774,245</u>	<u>1,996,239</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	77,356	N/A
Federal	3,060,408	1,774,245	1,918,883	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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								
SR NON-COMMISSION INVESTIGATOR	4,498	0.11	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	70,416	1.00	82,754	1.00	82,754	1.00	82,754	1.00
INTERN	66,886	1.76	70,242	1.50	70,242	1.50	70,242	1.50
RESEARCH ANALYST	10,301	0.11	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	147,676	3.00	63,300	1.50	63,300	1.50	63,300	1.50
ADMINISTRATIVE SECRETARY	0	0.00	37,685	1.00	37,685	1.00	37,685	1.00
TOTAL - PS	299,777	5.98	253,981	5.00	253,981	5.00	253,981	5.00
TRAVEL, IN-STATE	11,726	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	977	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	454	0.00	1,200	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	3,412,859	0.00	2,854,830	0.00	2,854,830	0.00	2,854,830	0.00
TOTAL - EE	3,426,016	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
GRAND TOTAL	\$3,725,793	5.98	\$3,118,011	5.00	\$3,118,011	5.00	\$3,118,011	5.00
GENERAL REVENUE	\$2,542,916	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,182,877	5.98	\$3,118,011	5.00	\$3,118,011	5.00	\$3,118,011	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE
DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	253,981	0	253,981	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,118,011	0	3,118,011	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	253,981	0	253,981	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,118,011	0	3,118,011	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	253,981	0	253,981	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,118,011	0	3,118,011	

FINANCIAL HISTORY

**STATE
DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,100,000	3,100,000	5,722,032	3,118,011
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,100,000	3,100,000	5,722,032	N/A
Actual Expenditures (All Funds)	39,592	1,325,755	3,725,793	N/A
Unexpended (All Funds)	3,060,408	1,774,245	1,996,239	N/A
Unexpended, by Fund:				
General Revenue	0	0	77,356	N/A
Federal	3,060,408	1,774,245	1,918,883	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28202C	DEPARTMENT: Office of the Attorney General
BUDGET UNIT NAME: Core - Domestic Violence	
HOUSE BILL SECTION: 12.25	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 -	\$ 253,981	100% flexibility requested
E&E -	<u>2,864,030</u>	100% flexibility requested
	\$ 3,118,011	

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
\$140,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2022 was utilized to meet necessary personal service and expense and equipment obligations.	It is unknown at this time the amount of flexibility needed for FY 2023.

**NEW DECISION ITEM
FY2024
PAY PLAN
COST TO CONTINUE**

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Domestic Violence	
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>12.25</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	22,097	0	22,097
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	22,097	0	22,097
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	0	8,061	0	8,061
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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: Various

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM

RANK: 2 OF

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Domestic Violence	
Pay Plan - FY 2024 Cost to Continue	HB Section <u>12.25</u>
DI# 0000012	

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 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ. For the statewide elected officials and the General Assembly's members, this decision item also includes the cost to continue the 2020 Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO) Fiscal Year 2023 recommendations for a full Fiscal Year 2024. These individuals are also included in the 8.7% pay increase for employees.

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	0		22,097		0		22,097	0.0	
Total PS	0	0.0	22,097	0.0	0	0.0	22,097	0.0	0
Grand Total	0	0.0	22,097	0.0	0	0.0	22,097	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
Pay Plan - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	7,200	0.00
INTERN	0	0.00	0	0.00	0	0.00	6,111	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	5,507	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	3,279	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,097	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,097	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	\$22,097	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CORE
SAFER STREETS INITIATIVE**

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SAFER STREETS INITIATIVE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	541,740	7.75	577,194	10.00	577,194	10.00	577,194	10.00	10.00
TOTAL - PS	541,740	7.75	577,194	10.00	577,194	10.00	577,194	10.00	10.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	20,863	0.00	361,746	0.00	361,746	0.00	361,746	0.00	0.00
TOTAL - EE	20,863	0.00	361,746	0.00	361,746	0.00	361,746	0.00	0.00
TOTAL	562,603	7.75	938,940	10.00	938,940	10.00	938,940	10.00	10.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,216	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,216	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,216	0.00	0.00
GRAND TOTAL	\$562,603	7.75	\$938,940	10.00	\$938,940	10.00	\$989,156	10.00	10.00

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Safer Streets	HB Section <u>12.255</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	577,194	0	0	577,194	PS	577,194	0	0	577,194
EE	361,746	0	0	361,746	EE	361,746	0	0	361,746
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	938,940	0	0	938,940	Total	938,940	0	0	938,940
FTE	10.00	0.00	0.00	10.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	366,420	0	0	366,420	Est. Fringe	210,560	0	0	210,560
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The Safer Streets Initiative is an unprecedented cooperative effort with the U.S. Attorney's office, the first of its kind in the country. Under the initiative, assistant attorneys general from the Attorney General's Office are sworn in as Special Assistant U.S. Attorneys (SAUSAs) to prosecute crimes on the federal level and add more prosecutorial might.

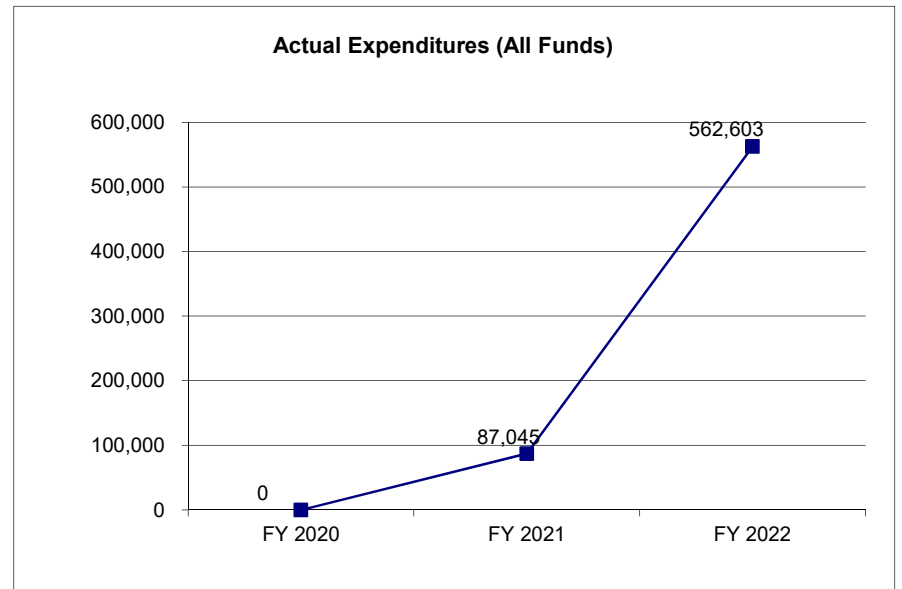
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Safer Streets	HB Section <u>12.255</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	898,122	903,486	938,940
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	898,122	903,486	938,940
Actual Expenditures (All Funds)	0	87,045	562,603	N/A
Unexpended (All Funds)	0	811,077	340,883	N/A
Unexpended, by Fund:				
General Revenue	0	811,077	340,883	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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
SAFER STREETS INITIATIVE								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	98,902	0.92	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	376,498	5.46	330,243	5.50	330,243	5.50	330,243	5.50
RESEARCH ANALYST	0	0.00	97,817	1.50	97,817	1.50	97,817	1.50
INVESTIGATOR I	66,340	1.37	77,032	1.50	77,032	1.50	77,032	1.50
PARALEGAL	0	0.00	72,102	1.50	72,102	1.50	72,102	1.50
TOTAL - PS	541,740	7.75	577,194	10.00	577,194	10.00	577,194	10.00
TRAVEL, IN-STATE	16,771	0.00	42,025	0.00	42,025	0.00	42,025	0.00
TRAVEL, OUT-OF-STATE	134	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	180	0.00	17,979	0.00	17,979	0.00	17,979	0.00
PROFESSIONAL DEVELOPMENT	3,503	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,607	0.00	21,607	0.00	21,607	0.00
PROFESSIONAL SERVICES	237	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	32,070	0.00	32,070	0.00	32,070	0.00
OFFICE EQUIPMENT	38	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	248,065	0.00	248,065	0.00	248,065	0.00
TOTAL - EE	20,863	0.00	361,746	0.00	361,746	0.00	361,746	0.00
GRAND TOTAL	\$562,603	7.75	\$938,940	10.00	\$938,940	10.00	\$938,940	10.00
GENERAL REVENUE	\$562,603	7.75	\$938,940	10.00	\$938,940	10.00	\$938,940	10.00
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

**STATE
SAFER STREETS INITIATIVE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	577,194	0	0	577,194	
	EE	0.00	361,746	0	0	361,746	
	Total	10.00	938,940	0	0	938,940	
DEPARTMENT CORE REQUEST							
	PS	10.00	577,194	0	0	577,194	
	EE	0.00	361,746	0	0	361,746	
	Total	10.00	938,940	0	0	938,940	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	577,194	0	0	577,194	
	EE	0.00	361,746	0	0	361,746	
	Total	10.00	938,940	0	0	938,940	

FINANCIAL HISTORY

**STATE
SAFER STREETS INITIATIVE**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	898,122	903,486	938,940
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	898,122	903,486	N/A
Actual Expenditures (All Funds)	0	87,045	562,603	N/A
Unexpended (All Funds)	0	811,077	340,883	N/A
Unexpended, by Fund:				
General Revenue	0	811,077	340,883	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <u>28201C</u> BUDGET UNIT NAME: <u>Core - Safer Streets</u> HOUSE BILL SECTION: <u>12.255</u>	DEPARTMENT: <u>Office of the Attorney General</u> DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	PS -	\$ 577,194	100% flexibility requested	
	E&E -	361,746	100% flexibility requested	
		\$ 938,940		

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

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	The 100% flexibility for FY 2023 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**NEW DECISION ITEM
FY2024
PAY PLAN
COST TO CONTINUE**

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Safer Streets	
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>12.255</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	50,216	0	0	50,216
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	50,216	0	0	50,216
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Est. Fringe	18,319	0	0	18,319
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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: Various

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM

RANK: 2 OF

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Safer Streets	
Pay Plan - FY 2024 Cost to Continue	HB Section <u>12.255</u>
DI# 0000012	

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 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ. For the statewide elected officials and the General Assembly's members, this decision item also includes the cost to continue the 2020 Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO) Fiscal Year 2023 recommendations for a full Fiscal Year 2024. These individuals are also included in the 8.7% pay increase for employees.

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

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	50,216		0		0		50,216	0.0	
Total PS	50,216	0.0	0	0.0	0	0.0	50,216	0.0	0
Grand Total	50,216	0.0	0	0.0	0	0.0	50,216	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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
SAFER STREETS INITIATIVE								
Pay Plan - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	28,731	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	8,510	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	6,702	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	6,273	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,216	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,216	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,216	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
ATTORNEY GENERAL
TRUST**

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	358,298	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	358,298	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	358,298	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$358,298	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000	PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000	Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

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

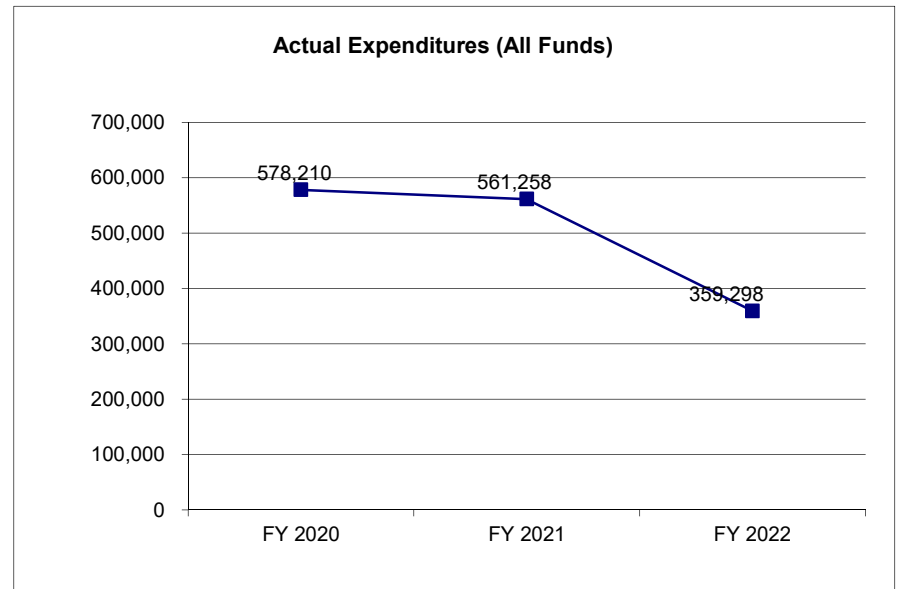
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	578,210	561,258	359,298	N/A
Unexpended (All Funds)	<u>3,421,790</u>	<u>3,438,742</u>	<u>3,640,702</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	342,190	3,438,742	3,641,702	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:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	358,298	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	358,298	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$358,298	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$358,298	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

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

FINANCIAL HISTORY

**STATE
ATTORNEY GENERAL TRUST**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	578,210	561,258	358,298	N/A
Unexpended (All Funds)	3,421,790	3,438,742	3,641,702	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,421,790	3,438,742	3,641,702	N/A

TRANSFERS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
GENERAL REVENUE	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	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

**STATE
ANTI-TRUST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
DEPARTMENT CORE REQUEST							
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	

FINANCIAL HISTORY

**STATE
ANTI-TRUST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	69,000	51,750	51,750	51,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	51,750	51,750	N/A
Actual Expenditures (All Funds)	51,750	51,750	51,750	N/A
Unexpended (All Funds)	17,250	0	0	N/A
Unexpended, by Fund:				
General Revenue	17,250	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00
GENERAL REVENUE	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	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

**STATE
COURT COST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
DEPARTMENT CORE REQUEST							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	

FINANCIAL HISTORY

**STATE
COURT COST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	165,600	124,200	124,200	124,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	124,200	124,200	N/A
Actual Expenditures (All Funds)	124,200	124,200	124,200	N/A
Unexpended (All Funds)	41,400	0	0	N/A
Unexpended, by Fund:				
General Revenue	41,400	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A