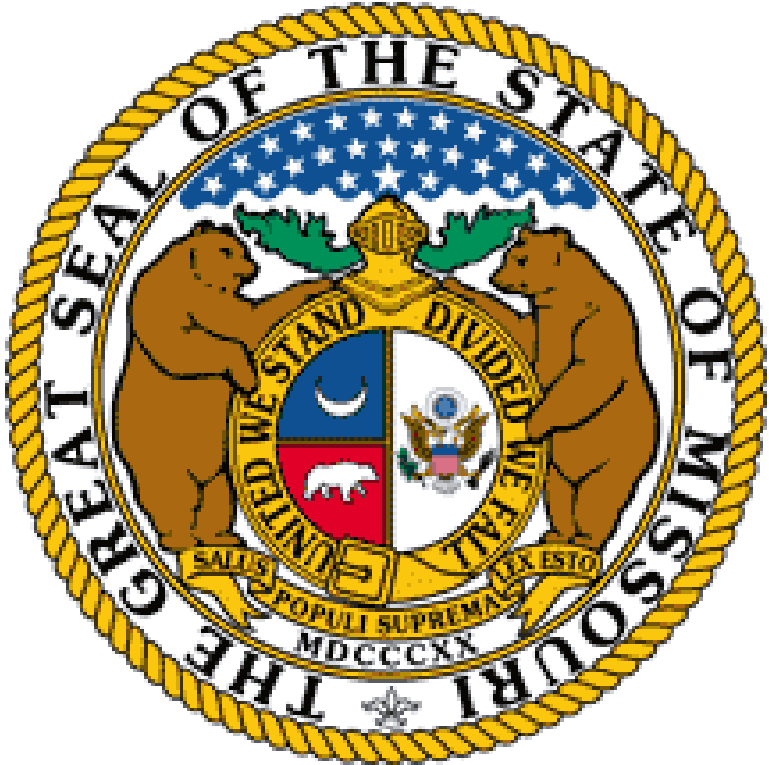


# **OFFICE OF THE ATTORNEY GENERAL**



## **FISCAL YEAR 2025 BUDGET**

**Book 1 of 2**

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

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

# **BUDGET SUMMARY**

**FY2025 ATTORNEY GENERAL**

**FINANCIAL SUMMARY**

	<b>FY 2023 ACTUAL DOLLAR</b>	<b>FY 2024 BUDGET DOLLAR</b>	<b>FY 2025 DEPT REQ DOLLAR</b>	<b>***** SECURED COLUMN</b>
ADMINISTRATION	23,189,515	42,516,887	42,477,855	0
MO OFFICE OF PROSECUTION SER	1,902,713	5,267,248	4,377,248	0
DEPARTMENT TOTAL	\$25,092,228	\$47,784,135	\$46,855,103	\$0
GENERAL REVENUE	15,167,353	20,155,406	19,265,406	0
MO OFFICE OF PROS SERV FED	415,417	1,198,871	1,198,871	0
ATTORNEY GENERAL	3,026,643	8,556,575	8,556,575	0
MO HEALTHNET FRAUD PROSECUTION	0	289,496	289,496	0
GAMING COMMISSION FUND	85,593	171,245	171,245	0
HISTORIC PRESERVATION REVOLV	1,812	1,969	1,969	0
NRP-WATER POLLUTION PERMIT FEE	134,905	209,944	209,944	0
SOLID WASTE MANAGEMENT	26,109	31,025	31,025	0
PETROLEUM STORAGE TANK INS	18,141	33,810	33,810	0
MOTOR VEHICLE COMMISSION	21,184	60,639	60,639	0
HEALTH SPA REGULATORY FUND	3,154	5,000	5,000	0
NRP-AIR POLLUTION PERMIT FEE	28,646	33,068	33,068	0
ATTORNEY GENERAL'S COURT COSTS	117,006	187,000	187,000	0
PARKS SALES TAX	29,910	36,602	36,602	0
SOIL AND WATER SALES TAX	1,812	1,969	1,969	0
MERCHANDISE PRACTICES	2,002,733	5,745,817	5,706,785	0
WORKERS COMPENSATION	82,821	546,764	546,764	0
WORKERS COMP-SECOND INJURY	2,357,365	3,623,916	3,623,916	0
LOTTERY ENTERPRISE	62,349	70,985	70,985	0
GROUNDWATER PROTECTION	1,811	1,969	1,969	0
ANTITRUST REVOLVING	5,256	0	0	0
HAZARDOUS WASTE FUND	168,379	183,641	183,641	0
SAFE DRINKING WATER FUND	34,593	40,484	40,484	0
MO OFFICE OF PROSECUTION SERV	1,079,859	2,237,913	2,237,913	0
ATTORNEY GENERAL TRUST FUND	49,359	4,000,000	4,000,000	0
INMATE INCAR REIMB ACT REVOLV	23,954	166,439	166,439	0
MO OFFICE-PROSECUTION SERVICES	128,751	172,417	172,417	0

**FY2025 ATTORNEY GENERAL**

**FINANCIAL SUMMARY**

	<b>FY 2023 ACTUAL DOLLAR</b>	<b>FY 2024 BUDGET DOLLAR</b>	<b>FY 2025 DEPT REQ DOLLAR</b>	<b>***** SECURED COLUMN</b>
<b>MINED LAND RECLAMATION</b>	17,313	21,171	21,171	0

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>OFFICE OF ATTORNEY GENERAL</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	11,546,614	171.92	14,552,096	207.80	14,552,096	201.80	0	0.00	
ATTORNEY GENERAL	904,373	18.79	2,337,313	39.21	2,337,313	34.21	0	0.00	
GAMING COMMISSION FUND	65,820	0.68	140,498	2.50	140,498	2.50	0	0.00	
HISTORIC PRESERVATION REVOLV	1,812	0.04	1,969	0.03	1,969	0.03	0	0.00	
NRP-WATER POLLUTION PERMIT FEE	124,182	1.77	194,006	3.11	194,006	3.11	0	0.00	
SOLID WASTE MANAGEMENT	26,109	0.36	28,379	0.46	28,379	0.46	0	0.00	
PETROLEUM STORAGE TANK INS	18,141	0.27	33,810	0.50	33,810	0.50	0	0.00	
MOTOR VEHICLE COMMISSION	14,727	0.29	49,339	1.00	49,339	1.00	0	0.00	
NRP-AIR POLLUTION PERMIT FEE	28,112	0.48	30,558	0.48	30,558	0.48	0	0.00	
PARKS SALES TAX	29,910	0.55	32,512	0.52	32,512	0.52	0	0.00	
SOIL AND WATER SALES TAX	1,812	0.04	1,969	0.03	1,969	0.03	0	0.00	
MERCHANDISE PRACTICES	1,343,998	24.04	3,192,467	54.50	3,192,467	54.50	0	0.00	
WORKERS COMPENSATION	47,110	0.81	342,711	6.50	342,711	5.50	0	0.00	
WORKERS COMP-SECOND INJURY	1,843,846	30.90	2,539,137	49.00	2,539,137	41.00	0	0.00	
LOTTERY ENTERPRISE	62,349	0.75	70,985	1.00	70,985	1.00	0	0.00	
GROUNDWATER PROTECTION	1,811	0.02	1,969	0.03	1,969	0.03	0	0.00	
ANTITRUST REVOLVING	261,515	3.78	478,462	7.00	478,462	7.00	0	0.00	
HAZARDOUS WASTE FUND	164,864	1.85	179,236	2.49	179,236	2.49	0	0.00	
SAFE DRINKING WATER FUND	33,119	0.60	36,000	0.59	36,000	0.59	0	0.00	
INMATE INCAR REIMB ACT REVOLV	23,944	0.65	120,799	3.00	120,799	3.00	0	0.00	
MINED LAND RECLAMATION	17,313	0.20	18,819	0.30	18,819	0.30	0	0.00	
TOTAL - PS	16,561,481	258.79	24,383,034	380.05	24,383,034	360.05	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,964,756	0.00	1,980,595	0.00	1,980,595	0.00	0	0.00	
ATTORNEY GENERAL	352,131	0.00	772,074	0.00	772,074	0.00	0	0.00	
GAMING COMMISSION FUND	16,943	0.00	30,747	0.00	30,747	0.00	0	0.00	
NRP-WATER POLLUTION PERMIT FEE	10,723	0.00	15,938	0.00	15,938	0.00	0	0.00	
SOLID WASTE MANAGEMENT	0	0.00	2,646	0.00	2,646	0.00	0	0.00	
MOTOR VEHICLE COMMISSION	6,457	0.00	11,300	0.00	11,300	0.00	0	0.00	
HEALTH SPA REGULATORY FUND	3,154	0.00	5,000	0.00	5,000	0.00	0	0.00	
NRP-AIR POLLUTION PERMIT FEE	534	0.00	2,510	0.00	2,510	0.00	0	0.00	
ATTORNEY GENERAL'S COURT COSTS	117,006	0.00	187,000	0.00	187,000	0.00	0	0.00	
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	0	0.00	

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**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>OFFICE OF ATTORNEY GENERAL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
MERCHANDISE PRACTICES	588,807	0.00	2,553,150	0.00	2,514,118	0.00	0	0.00	
WORKERS COMPENSATION	29,320	0.00	204,053	0.00	204,053	0.00	0	0.00	
WORKERS COMP-SECOND INJURY	466,628	0.00	1,084,779	0.00	1,084,779	0.00	0	0.00	
ANTITRUST REVOLVING	19,403	0.00	254,400	0.00	254,400	0.00	0	0.00	
HAZARDOUS WASTE FUND	0	0.00	4,405	0.00	4,405	0.00	0	0.00	
SAFE DRINKING WATER FUND	1,474	0.00	4,484	0.00	4,484	0.00	0	0.00	
INMATE INCAR REIMB ACT REVOLV	10	0.00	45,640	0.00	45,640	0.00	0	0.00	
MINED LAND RECLAMATION	0	0.00	2,352	0.00	2,352	0.00	0	0.00	
TOTAL - EE	3,577,346	0.00	7,165,163	0.00	7,126,131	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	0	0.00	
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	0	0.00	
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00	
<b>TOTAL</b>	<b>20,138,827</b>	<b>258.79</b>	<b>31,548,697</b>	<b>380.05</b>	<b>31,509,665</b>	<b>360.05</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$20,138,827</b>	<b>258.79</b>	<b>\$31,548,697</b>	<b>380.05</b>	<b>\$31,509,665</b>	<b>360.05</b>	<b>\$0</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ATTORNEY GENERAL PS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	285,292	1.74	0	0.00	0	0.00	0	0.00	0.00
MO OFFICE OF PROS SERV FED	12,901	0.13	0	0.00	0	0.00	0	0.00	0.00
ATTORNEY GENERAL	64,841	0.88	0	0.00	0	0.00	0	0.00	0.00
GAMING COMMISSION FUND	2,830	0.07	0	0.00	0	0.00	0	0.00	0.00
MERCHANDISE PRACTICES	69,928	0.71	0	0.00	0	0.00	0	0.00	0.00
WORKERS COMPENSATION	6,391	0.09	0	0.00	0	0.00	0	0.00	0.00
WORKERS COMP-SECOND INJURY	46,891	0.58	0	0.00	0	0.00	0	0.00	0.00
ANTITRUST REVOLVING	5,256	0.04	0	0.00	0	0.00	0	0.00	0.00
HAZARDOUS WASTE FUND	3,515	0.07	0	0.00	0	0.00	0	0.00	0.00
MO OFFICE OF PROSECUTION SERV	16,376	0.15	0	0.00	0	0.00	0	0.00	0.00
MO OFFICE-PROSECUTION SERVICES	2,681	0.04	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	516,902	4.50	0	0.00	0	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>516,902</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$516,902</b>	<b>4.50</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MEDICAID FRAUD UNIT</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	287,646	4.93	405,234	5.50	405,234	5.50	0	0.00	
ATTORNEY GENERAL	862,938	14.81	1,224,704	22.50	1,224,704	22.50	0	0.00	
MO HEALTHNET FRAUD PROSECUTION	0	0.00	61,197	1.00	61,197	1.00	0	0.00	
TOTAL - PS	1,150,584	19.74	1,691,135	29.00	1,691,135	29.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	63,956	0.00	393,977	0.00	393,977	0.00	0	0.00	
ATTORNEY GENERAL	117,621	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00	
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	0	0.00	
TOTAL - EE	181,577	0.00	1,704,552	0.00	1,704,552	0.00	0	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	646	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	646	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>1,332,807</b>	<b>19.74</b>	<b>3,395,687</b>	<b>29.00</b>	<b>3,395,687</b>	<b>29.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,332,807</b>	<b>19.74</b>	<b>\$3,395,687</b>	<b>29.00</b>	<b>\$3,395,687</b>	<b>29.00</b>	<b>\$0</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DOMESTIC VIOLENCE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
ATTORNEY GENERAL	299,963	5.43	276,078	5.00	276,078	5.00	0	0.00	
TOTAL - PS	299,963	5.43	276,078	5.00	276,078	5.00	0	0.00	
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL	422,816	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00	
TOTAL - EE	422,816	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	1,314	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,314	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>724,093</b>	<b>5.43</b>	<b>3,140,108</b>	<b>5.00</b>	<b>3,140,108</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$724,093</b>	<b>5.43</b>	<b>\$3,140,108</b>	<b>5.00</b>	<b>\$3,140,108</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SAFER STREETS INITIATIVE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	510,869	6.82	0	0.00	0	0.00	0	0.00	
TOTAL - PS	510,869	6.82	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	21,626	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	21,626	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>532,495</b>	<b>6.82</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$532,495</b>	<b>6.82</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>VIOLENT CRIMES TASK FORCE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	627,410	10.00	627,410	10.00	0	0.00	
TOTAL - PS	0	0.00	627,410	10.00	627,410	10.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	361,897	0.00	361,897	0.00	0	0.00	
TOTAL - EE	0	0.00	361,897	0.00	361,897	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>989,307</b>	<b>10.00</b>	<b>989,307</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$989,307</b>	<b>10.00</b>	<b>\$989,307</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ATTORNEY GENERAL TRUST</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL TRUST FUND	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
TOTAL - PD	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>49,359</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$49,359</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ANTI-TRUST FUND-TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00	
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00	
<b>TOTAL</b>	<b>51,750</b>	<b>0.00</b>	<b>51,750</b>	<b>0.00</b>	<b>51,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>COURT COST FUND-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
<b>TOTAL</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE  
OPERATING BUDGET**



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>OFFICE OF ATTORNEY GENERAL</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	11,546,614	171.92	14,552,096	207.80	14,552,096	201.80	0	0.00	
ATTORNEY GENERAL	904,373	18.79	2,337,313	39.21	2,337,313	34.21	0	0.00	
GAMING COMMISSION FUND	65,820	0.68	140,498	2.50	140,498	2.50	0	0.00	
HISTORIC PRESERVATION REVOLV	1,812	0.04	1,969	0.03	1,969	0.03	0	0.00	
NRP-WATER POLLUTION PERMIT FEE	124,182	1.77	194,006	3.11	194,006	3.11	0	0.00	
SOLID WASTE MANAGEMENT	26,109	0.36	28,379	0.46	28,379	0.46	0	0.00	
PETROLEUM STORAGE TANK INS	18,141	0.27	33,810	0.50	33,810	0.50	0	0.00	
MOTOR VEHICLE COMMISSION	14,727	0.29	49,339	1.00	49,339	1.00	0	0.00	
NRP-AIR POLLUTION PERMIT FEE	28,112	0.48	30,558	0.48	30,558	0.48	0	0.00	
PARKS SALES TAX	29,910	0.55	32,512	0.52	32,512	0.52	0	0.00	
SOIL AND WATER SALES TAX	1,812	0.04	1,969	0.03	1,969	0.03	0	0.00	
MERCHANDISE PRACTICES	1,343,998	24.04	3,192,467	54.50	3,192,467	54.50	0	0.00	
WORKERS COMPENSATION	47,110	0.81	342,711	6.50	342,711	5.50	0	0.00	
WORKERS COMP-SECOND INJURY	1,843,846	30.90	2,539,137	49.00	2,539,137	41.00	0	0.00	
LOTTERY ENTERPRISE	62,349	0.75	70,985	1.00	70,985	1.00	0	0.00	
GROUNDWATER PROTECTION	1,811	0.02	1,969	0.03	1,969	0.03	0	0.00	
ANTITRUST REVOLVING	261,515	3.78	478,462	7.00	478,462	7.00	0	0.00	
HAZARDOUS WASTE FUND	164,864	1.85	179,236	2.49	179,236	2.49	0	0.00	
SAFE DRINKING WATER FUND	33,119	0.60	36,000	0.59	36,000	0.59	0	0.00	
INMATE INCAR REIMB ACT REVOLV	23,944	0.65	120,799	3.00	120,799	3.00	0	0.00	
MINED LAND RECLAMATION	17,313	0.20	18,819	0.30	18,819	0.30	0	0.00	
TOTAL - PS	16,561,481	258.79	24,383,034	380.05	24,383,034	360.05	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,964,756	0.00	1,980,595	0.00	1,980,595	0.00	0	0.00	
ATTORNEY GENERAL	352,131	0.00	772,074	0.00	772,074	0.00	0	0.00	
GAMING COMMISSION FUND	16,943	0.00	30,747	0.00	30,747	0.00	0	0.00	
NRP-WATER POLLUTION PERMIT FEE	10,723	0.00	15,938	0.00	15,938	0.00	0	0.00	
SOLID WASTE MANAGEMENT	0	0.00	2,646	0.00	2,646	0.00	0	0.00	
MOTOR VEHICLE COMMISSION	6,457	0.00	11,300	0.00	11,300	0.00	0	0.00	
HEALTH SPA REGULATORY FUND	3,154	0.00	5,000	0.00	5,000	0.00	0	0.00	
NRP-AIR POLLUTION PERMIT FEE	534	0.00	2,510	0.00	2,510	0.00	0	0.00	
ATTORNEY GENERAL'S COURT COSTS	117,006	0.00	187,000	0.00	187,000	0.00	0	0.00	
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	0	0.00	

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**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>OFFICE OF ATTORNEY GENERAL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
MERCHANDISE PRACTICES	588,807	0.00	2,553,150	0.00	2,514,118	0.00	0	0.00	
WORKERS COMPENSATION	29,320	0.00	204,053	0.00	204,053	0.00	0	0.00	
WORKERS COMP-SECOND INJURY	466,628	0.00	1,084,779	0.00	1,084,779	0.00	0	0.00	
ANTITRUST REVOLVING	19,403	0.00	254,400	0.00	254,400	0.00	0	0.00	
HAZARDOUS WASTE FUND	0	0.00	4,405	0.00	4,405	0.00	0	0.00	
SAFE DRINKING WATER FUND	1,474	0.00	4,484	0.00	4,484	0.00	0	0.00	
INMATE INCAR REIMB ACT REVOLV	10	0.00	45,640	0.00	45,640	0.00	0	0.00	
MINED LAND RECLAMATION	0	0.00	2,352	0.00	2,352	0.00	0	0.00	
TOTAL - EE	3,577,346	0.00	7,165,163	0.00	7,126,131	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	0	0.00	
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	0	0.00	
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00	
<b>TOTAL</b>	<b>20,138,827</b>	<b>258.79</b>	<b>31,548,697</b>	<b>380.05</b>	<b>31,509,665</b>	<b>360.05</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$20,138,827</b>	<b>258.79</b>	<b>\$31,548,697</b>	<b>380.05</b>	<b>\$31,509,665</b>	<b>360.05</b>	<b>\$0</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ATTORNEY GENERAL PS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	285,292	1.74	0	0.00	0	0.00	0	0.00	0.00
MO OFFICE OF PROS SERV FED	12,901	0.13	0	0.00	0	0.00	0	0.00	0.00
ATTORNEY GENERAL	64,841	0.88	0	0.00	0	0.00	0	0.00	0.00
GAMING COMMISSION FUND	2,830	0.07	0	0.00	0	0.00	0	0.00	0.00
MERCHANDISE PRACTICES	69,928	0.71	0	0.00	0	0.00	0	0.00	0.00
WORKERS COMPENSATION	6,391	0.09	0	0.00	0	0.00	0	0.00	0.00
WORKERS COMP-SECOND INJURY	46,891	0.58	0	0.00	0	0.00	0	0.00	0.00
ANTITRUST REVOLVING	5,256	0.04	0	0.00	0	0.00	0	0.00	0.00
HAZARDOUS WASTE FUND	3,515	0.07	0	0.00	0	0.00	0	0.00	0.00
MO OFFICE OF PROSECUTION SERV	16,376	0.15	0	0.00	0	0.00	0	0.00	0.00
MO OFFICE-PROSECUTION SERVICES	2,681	0.04	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	516,902	4.50	0	0.00	0	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>516,902</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$516,902</b>	<b>4.50</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department - Office of Attorney General</b>					<b>Budget Unit</b> <u>28201C</u>				
<b>Division</b>									
<b>Core - Operating Budget</b>					<b>HB Section</b> <u>12.245</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2025 Budget Request</b>					<b>FY 2025 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	14,552,096	2,337,313	7,493,625	24,383,034	<b>PS</b>	0	0	0	0
<b>EE</b>	1,980,595	772,074	4,373,462	7,126,131	<b>EE</b>	0	0	0	0
<b>PSD</b>	200	100	200	500	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>16,532,891</b>	<b>3,109,487</b>	<b>11,867,287</b>	<b>31,509,665</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>201.80</b>	<b>34.21</b>	<b>124.04</b>	<b>360.05</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	8,454,400	1,384,917	4,655,831	14,495,148	<b>Est. Fringe</b>	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:				
<b>2. CORE DESCRIPTION</b>									
<p>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:</p> <p><b>**Prosecuting Criminals:</b> 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.</p> <p><b>**Protecting Consumers:</b> 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.</p> <p><b>**Conserving the Environment:</b> 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.</p> <p><b>**Serving Missouri:</b> 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.</p> <p><b>**Defending Missouri:</b> 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.</p>									

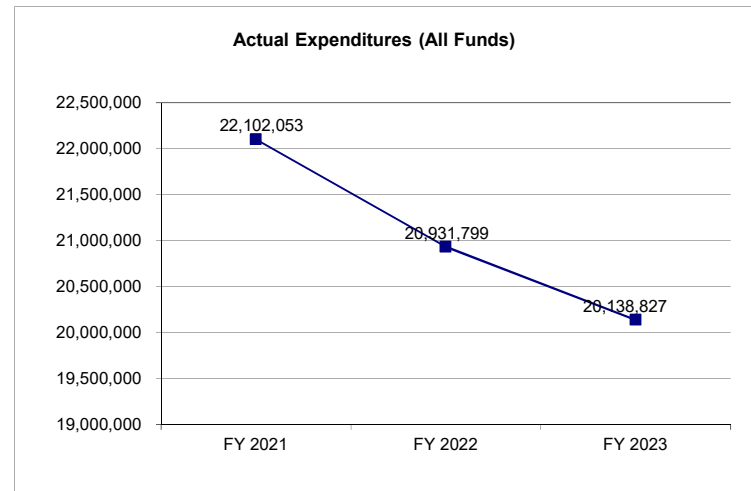
**CORE DECISION ITEM**

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

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

**4. FINANCIAL HISTORY**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	26,182,725	26,395,506	27,721,088	31,548,697
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	26,182,725	26,395,506	27,721,088	31,548,697
Actual Expenditures (All Funds)	<u>22,102,053</u>	<u>20,931,799</u>	<u>20,138,827</u>	N/A
Unexpended (All Funds)	<u>4,080,672</u>	<u>5,463,707</u>	<u>7,582,261</u>	N/A
Unexpended, by Fund:				
General Revenue	356,151	383,546	1,462,829	N/A
Federal	1,553,025	1,375,194	1,665,332	N/A
Other	2,171,496	3,704,967	4,454,100	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
GENERAL COUNSEL	191	0.00	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	120,882	1.00	122,332	1.00	122,332	1.00	0	0.00
DEPUTY ATTORNEY GENERAL	322,240	2.42	492,828	3.00	467,828	3.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	778,091	6.55	970,529	7.00	1,200,000	9.00	0	0.00
ASSISTANT ATTORNEY GENERAL	8,534,708	116.92	13,900,983	196.15	13,650,983	180.15	0	0.00
SOLICITOR GENERAL	106,713	0.71	163,761	1.00	163,761	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL IV	547,252	4.66	761,137	6.00	736,137	6.00	0	0.00
LEGAL INTERN	248,659	5.80	142,731	4.00	142,731	4.00	0	0.00
INTERN	117,678	3.63	78,254	3.00	78,254	3.00	0	0.00
CHIEF OF STAFF	123,757	0.83	144,782	1.00	150,000	1.00	0	0.00
DIRECTOR OF COMMUNICATIONS	81,400	0.67	131,880	1.00	131,880	1.00	0	0.00
DIRECTOR OF POLICY	21,764	0.25	93,974	1.00	93,974	1.00	0	0.00
DEPUTY CHIEF OF STAFF	65,673	0.50	70,229	0.50	70,229	0.50	0	0.00
LEGISLATIVE DIRECTOR	0	0.00	96,909	1.00	96,909	1.00	0	0.00
PRESS SECRETARY	82,021	0.99	87,730	1.00	95,000	1.00	0	0.00
COMMUNICATIONS ASSISTANT	79,635	1.54	119,570	2.00	119,570	2.00	0	0.00
RESEARCH ANALYST	246,917	4.42	354,607	6.00	304,607	6.00	0	0.00
PERSONNEL OFFICER	89,194	1.00	93,578	1.00	105,000	1.00	0	0.00
FISCAL OFFICER	81,509	1.00	87,614	1.00	99,036	1.00	0	0.00
FISCAL CLERK	10,686	0.18	0	1.00	20,000	1.00	0	0.00
ACCTNG ANALYST I	48,831	1.00	61,042	1.00	61,042	1.00	0	0.00
PERSONNEL CLERK	54,404	1.00	56,653	1.00	70,000	1.00	0	0.00
INFORMATION SYSTEMS MANAGER	112,252	1.00	96,735	1.00	130,000	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	444,091	6.55	396,444	7.00	500,000	7.00	0	0.00
INVESTIGATOR I	762,851	14.11	1,205,537	20.75	1,155,537	20.75	0	0.00
PARALEGAL	953,767	19.90	890,584	17.50	975,000	20.00	0	0.00
VICTIM'S ADVOCATE	103,242	2.00	164,197	3.00	164,197	3.00	0	0.00
CONSUMER ADVOCATE	207,103	5.32	396,928	10.00	321,928	9.00	0	0.00
CONSUMER SERVICE OPERATOR	126,702	3.49	193,821	5.00	193,821	5.00	0	0.00
EXECUTIVE SECRETARY	84,229	1.24	268,668	4.00	268,668	4.00	0	0.00
ADMINISTRATIVE SECRETARY	308,812	6.31	339,620	7.75	339,620	7.75	0	0.00
LEGAL SECRETARY	1,449,518	37.80	2,133,556	57.40	2,053,588	49.90	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
DATA ENTRY CLERK	37,302	1.00	54,498	2.00	54,498	2.00	0	0.00
RECEPTIONIST	127,459	3.00	132,434	3.00	132,434	3.00	0	0.00
CLERK MESSENGER	40,974	1.00	39,444	1.00	55,159	1.00	0	0.00
MAILROOM SUPERVISOR	40,974	1.00	39,445	1.00	59,311	1.00	0	0.00
<b>TOTAL - PS</b>	<b>16,561,481</b>	<b>258.79</b>	<b>24,383,034</b>	<b>380.05</b>	<b>24,383,034</b>	<b>360.05</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	411,058	0.00	499,328	0.00	497,328	0.00	0	0.00
TRAVEL, OUT-OF-STATE	38,445	0.00	97,646	0.00	97,646	0.00	0	0.00
SUPPLIES	519,152	0.00	805,980	0.00	803,980	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	75,761	0.00	174,115	0.00	174,115	0.00	0	0.00
COMMUNICATION SERV & SUPP	287,885	0.00	528,755	0.00	526,741	0.00	0	0.00
PROFESSIONAL SERVICES	1,069,292	0.00	2,394,042	0.00	2,344,693	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	19,633	0.00	15,951	0.00	15,951	0.00	0	0.00
M&R SERVICES	763,801	0.00	725,973	0.00	740,000	0.00	0	0.00
COMPUTER EQUIPMENT	157,705	0.00	470,668	0.00	433,457	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	80,000	0.00	80,000	0.00	0	0.00
OFFICE EQUIPMENT	67,015	0.00	247,285	0.00	239,698	0.00	0	0.00
OTHER EQUIPMENT	7,318	0.00	20,022	0.00	19,788	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,458	0.00	10,458	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,250	0.00	8,657	0.00	8,657	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,604	0.00	9,646	0.00	9,646	0.00	0	0.00
MISCELLANEOUS EXPENSES	149,427	0.00	102,664	0.00	150,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	973,973	0.00	973,973	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,577,346</b>	<b>0.00</b>	<b>7,165,163</b>	<b>0.00</b>	<b>7,126,131</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,138,827</b>	<b>258.79</b>	<b>\$31,548,697</b>	<b>380.05</b>	<b>\$31,509,665</b>	<b>360.05</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,511,370</b>	<b>171.92</b>	<b>\$16,532,891</b>	<b>207.80</b>	<b>\$16,532,891</b>	<b>201.80</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,256,504</b>	<b>18.79</b>	<b>\$3,109,487</b>	<b>39.21</b>	<b>\$3,109,487</b>	<b>34.21</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$5,370,953</b>	<b>68.08</b>	<b>\$11,906,319</b>	<b>133.04</b>	<b>\$11,867,287</b>	<b>124.04</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ATTORNEY GENERAL PS</b>								
<b>CORE</b>								
DEPUTY ATTORNEY GENERAL	140,407	0.83	0	0.00	0	0.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	21,024	0.17	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	170,960	2.10	0	0.00	0	0.00	0	0.00
SOLICITOR GENERAL	47,764	0.29	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL IV	46,764	0.29	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	45,971	0.29	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	3,515	0.07	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	4,153	0.10	0	0.00	0	0.00	0	0.00
MOPS - DEPUTY DIRECTOR	16,376	0.15	0	0.00	0	0.00	0	0.00
MOPS - RESOURCE PROSECUTOR	17,287	0.17	0	0.00	0	0.00	0	0.00
MOPS-VICTIM ADVOCATE	2,681	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>516,902</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$516,902</b>	<b>4.50</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$285,292</b>	<b>1.74</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$77,742</b>	<b>1.01</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$153,868</b>	<b>1.75</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**CORE RECONCILIATION DETAIL**

**STATE  
OFFICE OF ATTORNEY GENERAL**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	380.05	14,552,096	2,337,313	7,493,625	24,383,034	
		EE	0.00	1,980,595	772,074	4,412,494	7,165,163	
		PD	0.00	200	100	200	500	
		<b>Total</b>	<b>380.05</b>	<b>16,532,891</b>	<b>3,109,487</b>	<b>11,906,319</b>	<b>31,548,697</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1972 2315	EE	0.00	0	0	(39,032)	(39,032)	
Core Reduction	1972 2316	PS	(1.00)	0	0	0	0	
Core Reduction	1972 4011	PS	(8.00)	0	0	0	0	
Core Reduction	1972 4057	PS	(5.00)	0	0	0	0	
Core Reduction	1972 0095	PS	(6.00)	0	0	0	0	
	<b>NET DEPARTMENT CHANGES</b>		<b>(20.00)</b>	<b>0</b>	<b>0</b>	<b>(39,032)</b>	<b>(39,032)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	360.05	14,552,096	2,337,313	7,493,625	24,383,034	
		EE	0.00	1,980,595	772,074	4,373,462	7,126,131	
		PD	0.00	200	100	200	500	
		<b>Total</b>	<b>360.05</b>	<b>16,532,891</b>	<b>3,109,487</b>	<b>11,867,287</b>	<b>31,509,665</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	360.05	14,552,096	2,337,313	7,493,625	24,383,034	
		EE	0.00	1,980,595	772,074	4,373,462	7,126,131	
		PD	0.00	200	100	200	500	
		<b>Total</b>	<b>360.05</b>	<b>16,532,891</b>	<b>3,109,487</b>	<b>11,867,287</b>	<b>31,509,665</b>	

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**FINANCIAL HISTORY**

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**STATE  
OFFICE OF ATTORNEY GENERAL**

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**4. FINANCIAL HISTORY**

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	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	26,182,725	26,395,506	27,721,088	31,548,697
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,182,725	26,395,506	27,721,088	N/A
Actual Expenditures (All Funds)	22,102,053	20,931,799	20,138,827	N/A
Unexpended (All Funds)	4,080,672	5,463,707	7,582,261	N/A
Unexpended, by Fund:				
General Revenue	356,151	383,546	1,462,829	N/A
Federal	1,553,025	1,375,194	1,665,332	N/A
Other	2,171,496	3,704,967	4,454,100	N/A

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**FINANCIAL HISTORY**

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**STATE  
MILEAGE REIMBURSEMENT**

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**4. FINANCIAL HISTORY**

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	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	7,854	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	7,854	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	7,854	N/A
Unexpended, by Fund:				
General Revenue	0	0	2,797	N/A
Federal	0	0	2,058	N/A
Other	0	0	2,999	N/A

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**FINANCIAL HISTORY**

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**STATE  
ATTORNEY GENERAL PS**

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**4. FINANCIAL HISTORY**

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	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	538,983	935,679	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	538,983	935,679	N/A
Actual Expenditures (All Funds)	0	150,655	516,902	N/A
Unexpended (All Funds)	0	388,328	418,777	N/A
Unexpended, by Fund:				
General Revenue	0	165,933	236,679	N/A
Federal	0	82,632	63,347	N/A
Other	0	139,763	118,751	N/A

**FLEXIBILITY REQUEST FORM**

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

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

**DEPARTMENT REQUEST**

PS -	\$ 24,383,034	100% flexibility requested
E&E -	7,126,131	100% flexibility requested
	<u>\$ 31,509,165</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.**

<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$750,000	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.**

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
The flexibility in FY 2023 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2025 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.

**CORE  
MEDICAID FRAUD  
CONTROL UNIT**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MEDICAID FRAUD UNIT</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	287,646	4.93	405,234	5.50	405,234	5.50	0	0.00	
ATTORNEY GENERAL	862,938	14.81	1,224,704	22.50	1,224,704	22.50	0	0.00	
MO HEALTHNET FRAUD PROSECUTION	0	0.00	61,197	1.00	61,197	1.00	0	0.00	
TOTAL - PS	1,150,584	19.74	1,691,135	29.00	1,691,135	29.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	63,956	0.00	393,977	0.00	393,977	0.00	0	0.00	
ATTORNEY GENERAL	117,621	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00	
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	0	0.00	
TOTAL - EE	181,577	0.00	1,704,552	0.00	1,704,552	0.00	0	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	646	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	646	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>1,332,807</b>	<b>19.74</b>	<b>3,395,687</b>	<b>29.00</b>	<b>3,395,687</b>	<b>29.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,332,807</b>	<b>19.74</b>	<b>\$3,395,687</b>	<b>29.00</b>	<b>\$3,395,687</b>	<b>29.00</b>	<b>\$0</b>	<b>0.00</b>	

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	405,234	1,224,704	61,197	1,691,135	PS	0	0	0	0
EE	393,977	1,082,276	228,299	1,704,552	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
<b>Total</b>	<b>799,211</b>	<b>2,306,980</b>	<b>289,496</b>	<b>3,395,687</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	5.50	22.50	1.00	29.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	233,635	794,375	37,827	1,065,837
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The Medicaid Fraud Control Unit is responsible for:

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

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

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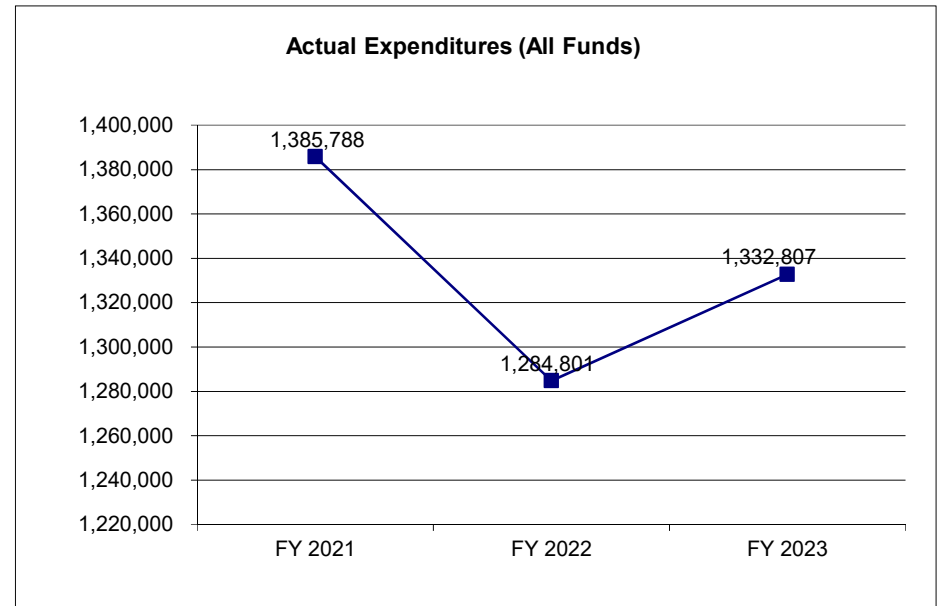


**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,150,286	3,164,743	3,260,307	3,395,687
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,150,286	3,164,743	3,260,307	3,395,687
Actual Expenditures (All Funds)	1,385,788	1,284,801	1,332,807	N/A
Unexpended (All Funds)	1,764,498	1,879,942	1,927,500	N/A
Unexpended, by Fund:				
General Revenue	349,981	359,630	415,147	N/A
Federal	1,133,900	1,239,172	1,227,755	N/A
Other	280,617	281,140	284,598	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAID FRAUD UNIT</b>								
<b>CORE</b>								
ASST ATTORNEY GENERAL, DIV DIR	118,995	1.00	122,820	1.00	130,103	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	174,403	3.09	390,748	8.00	390,748	7.00	0	0.00
LEGAL INTERN	6,684	0.16	0	0.00	15,000	1.00	0	0.00
RESEARCH ANALYST	3,359	0.08	49,128	1.00	49,128	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	89,403	1.00	171,217	2.00	148,934	2.00	0	0.00
INVESTIGATOR I	450,521	9.29	613,929	12.00	558,929	11.00	0	0.00
PARALEGAL	40,868	0.84	0	0.00	55,000	1.00	0	0.00
AUDITOR	66,469	1.00	74,698	1.00	74,698	1.00	0	0.00
CHIEF INVESTIGATOR	63,306	1.00	72,111	1.00	72,111	1.00	0	0.00
ADMINISTRATIVE SECRETARY	22,759	0.49	51,907	1.00	51,907	1.00	0	0.00
REGISTERED NURSE	113,817	1.79	144,577	2.00	144,577	2.00	0	0.00
<b>TOTAL - PS</b>	<b>1,150,584</b>	<b>19.74</b>	<b>1,691,135</b>	<b>29.00</b>	<b>1,691,135</b>	<b>29.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	10,272	0.00	37,515	0.00	37,515	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,328	0.00	20,943	0.00	20,943	0.00	0	0.00
SUPPLIES	24,580	0.00	70,186	0.00	70,186	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	37,235	0.00	34,917	0.00	34,917	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,548	0.00	49,706	0.00	49,706	0.00	0	0.00
PROFESSIONAL SERVICES	1,064	0.00	415,651	0.00	415,651	0.00	0	0.00
M&R SERVICES	30,054	0.00	130,540	0.00	130,540	0.00	0	0.00
COMPUTER EQUIPMENT	24,019	0.00	119,718	0.00	119,718	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	42,001	0.00	42,001	0.00	0	0.00
OFFICE EQUIPMENT	13,483	0.00	14,112	0.00	14,112	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,185	0.00	1,185	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,994	0.00	12,468	0.00	12,468	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	755,465	0.00	755,465	0.00	0	0.00
<b>TOTAL - EE</b>	<b>181,577</b>	<b>0.00</b>	<b>1,704,552</b>	<b>0.00</b>	<b>1,704,552</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAID FRAUD UNIT</b>								
<b>CORE</b>								
REFUNDS	646	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>646</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,332,807</b>	<b>19.74</b>	<b>\$3,395,687</b>	<b>29.00</b>	<b>\$3,395,687</b>	<b>29.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$351,602	4.93	\$799,211	5.50	\$799,211	5.50		0.00
FEDERAL FUNDS	\$981,205	14.81	\$2,306,980	22.50	\$2,306,980	22.50		0.00
OTHER FUNDS	\$0	0.00	\$289,496	1.00	\$289,496	1.00		0.00

**CORE RECONCILIATION DETAIL**

STATE  
MEDICAID FRAUD UNIT

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	29.00	405,234	1,224,704	61,197	1,691,135	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	<b>Total</b>	<b>29.00</b>	<b>799,211</b>	<b>2,306,980</b>	<b>289,496</b>	<b>3,395,687</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	29.00	405,234	1,224,704	61,197	1,691,135	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	<b>Total</b>	<b>29.00</b>	<b>799,211</b>	<b>2,306,980</b>	<b>289,496</b>	<b>3,395,687</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	29.00	405,234	1,224,704	61,197	1,691,135	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	<b>Total</b>	<b>29.00</b>	<b>799,211</b>	<b>2,306,980</b>	<b>289,496</b>	<b>3,395,687</b>	

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**FINANCIAL HISTORY**

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**STATE  
MEDICAID FRAUD UNIT**

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**4. FINANCIAL HISTORY**

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	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	3,150,286	3,164,743	3,260,307	3,395,687
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,150,286	3,164,743	3,260,307	N/A
Actual Expenditures (All Funds)	1,385,788	1,284,801	1,332,807	N/A
Unexpended (All Funds)	1,764,498	1,879,942	1,927,500	N/A
Unexpended, by Fund:				
General Revenue	349,981	359,630	415,147	N/A
Federal	1,133,900	1,239,172	1,227,755	N/A
Other	280,617	281,140	284,598	N/A

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**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b>	<u>28206C</u>	<b>DEPARTMENT:</b>	Office of the Attorney General
<b>BUDGET UNIT NAME:</b>	Core - Medicaid Fraud Control Unit	<b>DIVISION:</b>	
<b>HOUSE BILL SECTION:</b>	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 -	\$ 1,691,135	100% flexibility requested
E&E -	<u>1,704,552</u>	100% flexibility requested
	\$ 3,395,687	

**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 2025 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.

**CORE  
DOMESTIC VIOLENCE**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DOMESTIC VIOLENCE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
ATTORNEY GENERAL	299,963	5.43	276,078	5.00	276,078	5.00	0	0.00	
TOTAL - PS	299,963	5.43	276,078	5.00	276,078	5.00	0	0.00	
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL	422,816	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00	
TOTAL - EE	422,816	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	1,314	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,314	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>724,093</b>	<b>5.43</b>	<b>3,140,108</b>	<b>5.00</b>	<b>3,140,108</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$724,093</b>	<b>5.43</b>	<b>\$3,140,108</b>	<b>5.00</b>	<b>\$3,140,108</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>	



**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	276,078	0	276,078	PS	0	0	0	0
EE	0	2,864,030	0	2,864,030	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
<b>Total</b>	<b>0</b>	<b>3,140,108</b>	<b>0</b>	<b>3,140,108</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	5.00	0.00	5.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	177,989	0	177,989
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

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

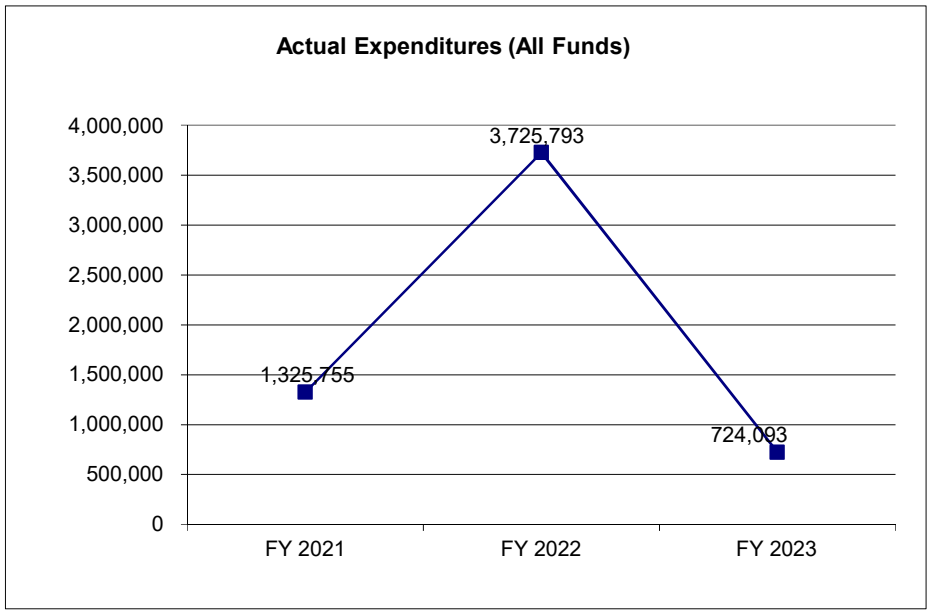
**3. PROGRAM LISTING (list programs included in this core funding)**

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	3,100,000	5,722,032	3,118,011	3,140,108
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,100,000	5,722,032	3,118,011	3,140,108
Actual Expenditures (All Funds)	1,325,755	3,725,793	724,093	N/A
Unexpended (All Funds)	1,774,245	1,996,239	2,393,918	N/A
Unexpended, by Fund:				
General Revenue	0	77,356	0	N/A
Federal	1,774,245	1,918,883	2,393,918	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOMESTIC VIOLENCE</b>								
<b>CORE</b>								
ASSISTANT ATTORNEY GENERAL	80,051	1.00	89,954	1.00	89,954	1.00	0	0.00
INTERN	56,073	1.37	76,353	1.50	76,353	1.50	0	0.00
RESEARCH ANALYST	23,978	0.41	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	139,861	2.65	68,807	1.50	68,807	1.50	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	40,964	1.00	40,964	1.00	0	0.00
<b>TOTAL - PS</b>	<b>299,963</b>	<b>5.43</b>	<b>276,078</b>	<b>5.00</b>	<b>276,078</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	7,822	0.00	1,000	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	2,711	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,200	0.00	1,200	0.00	0	0.00
PROFESSIONAL SERVICES	412,283	0.00	2,854,830	0.00	2,854,830	0.00	0	0.00
<b>TOTAL - EE</b>	<b>422,816</b>	<b>0.00</b>	<b>2,864,030</b>	<b>0.00</b>	<b>2,864,030</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	1,314	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,314</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$724,093</b>	<b>5.43</b>	<b>\$3,140,108</b>	<b>5.00</b>	<b>\$3,140,108</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$724,093</b>	<b>5.43</b>	<b>\$3,140,108</b>	<b>5.00</b>	<b>\$3,140,108</b>	<b>5.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**CORE RECONCILIATION DETAIL**

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**STATE  
DOMESTIC VIOLENCE**

**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	5.00	0	276,078	0	276,078	
	EE	0.00	0	2,864,030	0	2,864,030	
	<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>3,140,108</b>	<b>0</b>	<b>3,140,108</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	5.00	0	276,078	0	276,078	
	EE	0.00	0	2,864,030	0	2,864,030	
	<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>3,140,108</b>	<b>0</b>	<b>3,140,108</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	5.00	0	276,078	0	276,078	
	EE	0.00	0	2,864,030	0	2,864,030	
	<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>3,140,108</b>	<b>0</b>	<b>3,140,108</b>	

**FINANCIAL HISTORY**

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**STATE  
DOMESTIC VIOLENCE**

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**4. FINANCIAL HISTORY**

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	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	3,100,000	5,722,032	3,118,011	3,140,108
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,100,000	5,722,032	3,118,011	N/A
Actual Expenditures (All Funds)	1,325,755	3,725,793	724,093	N/A
Unexpended (All Funds)	1,774,245	1,996,239	2,393,918	N/A
Unexpended, by Fund:				
General Revenue	0	77,356	0	N/A
Federal	1,774,245	1,918,883	2,393,918	N/A
Other	0	0	0	N/A

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 28202C	<b>DEPARTMENT:</b> Office of the Attorney General
<b>BUDGET UNIT NAME:</b> Core - Domestic Violence	
<b>HOUSE BILL SECTION:</b> 12.250	<b>DIVISION:</b>

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

**DEPARTMENT REQUEST**

PS -	\$ 276,078	100% flexibility requested
E&E -	2,864,030	100% flexibility requested
	<u>\$ 3,140,108</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
\$75,000	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 2023 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 2025.

**CORE  
VIOLENT CRIMES TASK FORCE**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>VIOLENT CRIMES TASK FORCE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	627,410	10.00	627,410	10.00	0	0.00	
TOTAL - PS	0	0.00	627,410	10.00	627,410	10.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	361,897	0.00	361,897	0.00	0	0.00	
TOTAL - EE	0	0.00	361,897	0.00	361,897	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>989,307</b>	<b>10.00</b>	<b>989,307</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$989,307</b>	<b>10.00</b>	<b>\$989,307</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>	



**CORE DECISION ITEM**

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28217C</u>
<b>Division</b>	
<b>Core - Violent Crimes Task Force</b>	<b>HB Section</b> <u>12.255</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	627,410	0	0	627,410	PS	0	0	0	0
EE	361,897	0	0	361,897	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
<b>Total</b>	<b>989,307</b>	<b>0</b>	<b>0</b>	<b>989,307</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	10.00	0.00	0.00	10.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	384,026	0	0	384,026
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The violent crime and capital unit is a statewide group of prosecutors that prosecute some of the state’s most dangerous and violent criminals. The unit’s prosecutors handle Assaults; Robberies; Homicides, including cases where the State is seeking the death penalty; and other cases involving non-sexual violence against Victims. Prosecutors provide assistance to local prosecutors at their request, and serve as special prosecuting attorneys when appointed by the court.

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

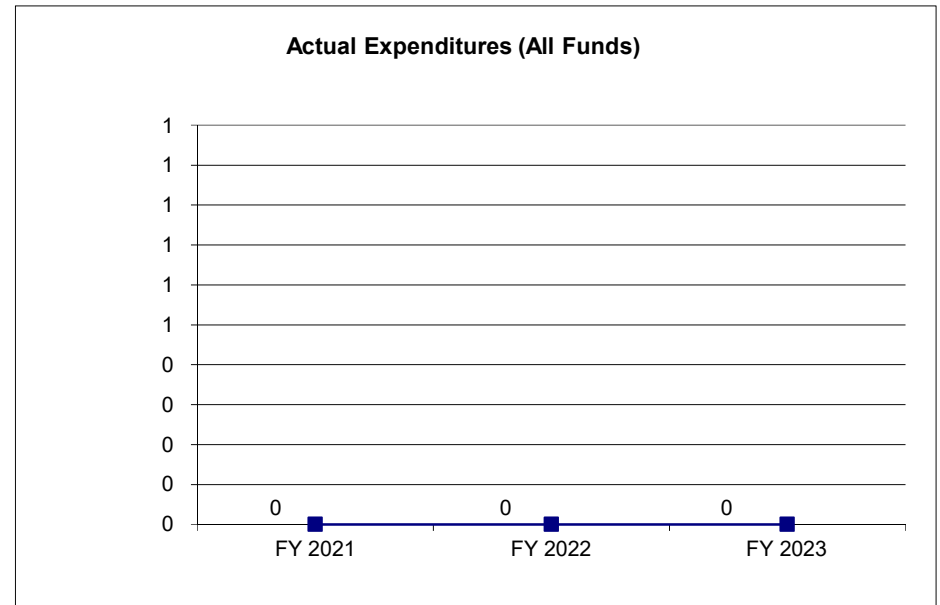
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**CORE DECISION ITEM**

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28217C</u>
<b>Division</b>	
<b>Core - Violent Crimes Task Force</b>	<b>HB Section</b> <u>12.255</u>

**4. FINANCIAL HISTORY**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	989,307
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	989,307
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VIOLENT CRIMES TASK FORCE</b>								
<b>CORE</b>								
ASSISTANT ATTORNEY GENERAL	0	0.00	358,974	5.50	358,974	5.50	0	0.00
RESEARCH ANALYST	0	0.00	106,327	1.50	106,327	1.50	0	0.00
INVESTIGATOR I	0	0.00	83,734	1.50	83,734	1.50	0	0.00
PARALEGAL	0	0.00	78,375	1.50	78,375	1.50	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>627,410</b>	<b>10.00</b>	<b>627,410</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	42,176	0.00	42,176	0.00	0	0.00
SUPPLIES	0	0.00	17,979	0.00	17,979	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,607	0.00	21,607	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	32,070	0.00	32,070	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	248,065	0.00	248,065	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>361,897</b>	<b>0.00</b>	<b>361,897</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$989,307</b>	<b>10.00</b>	<b>\$989,307</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$989,307</b>	<b>10.00</b>	<b>\$989,307</b>	<b>10.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**CORE RECONCILIATION DETAIL**

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STATE  
VIOLENT CRIMES TASK FORCE

**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	10.00	627,410	0	0	627,410	
	EE	0.00	361,897	0	0	361,897	
	<b>Total</b>	<b>10.00</b>	<b>989,307</b>	<b>0</b>	<b>0</b>	<b>989,307</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	10.00	627,410	0	0	627,410	
	EE	0.00	361,897	0	0	361,897	
	<b>Total</b>	<b>10.00</b>	<b>989,307</b>	<b>0</b>	<b>0</b>	<b>989,307</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	10.00	627,410	0	0	627,410	
	EE	0.00	361,897	0	0	361,897	
	<b>Total</b>	<b>10.00</b>	<b>989,307</b>	<b>0</b>	<b>0</b>	<b>989,307</b>	

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**FINANCIAL HISTORY**

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**STATE  
VIOLENT CRIMES TASK FORCE**

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**4. FINANCIAL HISTORY**

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	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	989,307
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

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**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> <u>28217C</u> <b>BUDGET UNIT NAME:</b> <u>Core - Violent Crimes Task Force</u> <b>HOUSE BILL SECTION:</b> <u>12.255</u>	<b>DEPARTMENT:</b> <u>Office of the Attorney General</u>  <b>DIVISION:</b>
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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.**

<b>DEPARTMENT REQUEST</b>			
	PS -	\$ 627,410	100% flexibility requested
	E&E -	361,897	100% flexibility requested
		\$ 989,307	

**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 2025 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.

**CORE  
ATTORNEY GENERAL  
TRUST**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ATTORNEY GENERAL TRUST</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL TRUST FUND	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
TOTAL - PD	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>49,359</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$49,359</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 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	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

**2. 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)**

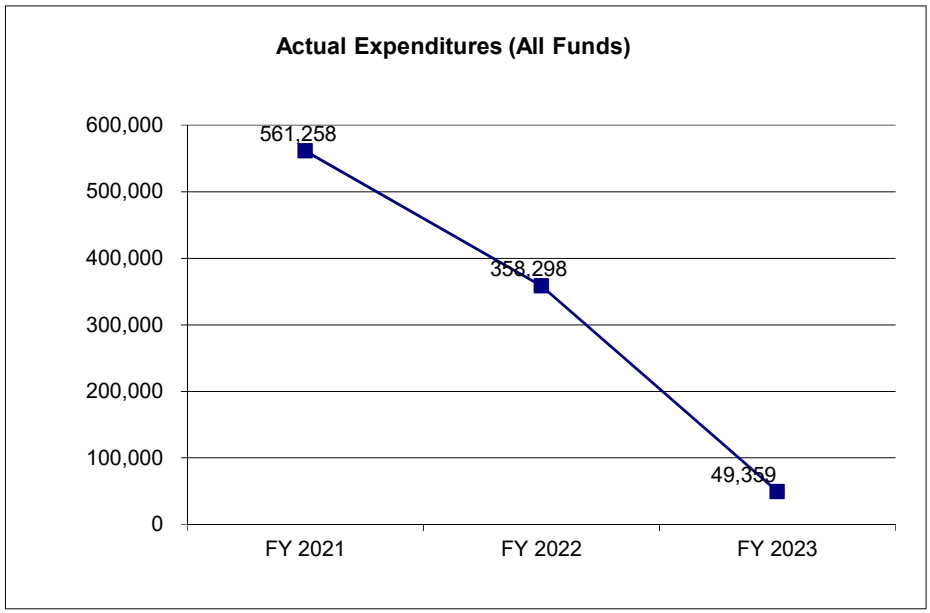
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**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	561,258	358,298	49,359	N/A
Unexpended (All Funds)	3,438,742	3,641,702	3,950,641	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,438,742	3,641,702	3,950,641	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ATTORNEY GENERAL TRUST</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>49,359</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$49,359</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

**CORE RECONCILIATION DETAIL**

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STATE  
ATTORNEY GENERAL TRUST

**5. CORE RECONCILIATION DETAIL**

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

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**FINANCIAL HISTORY**

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**STATE  
ATTORNEY GENERAL TRUST**

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**4. FINANCIAL HISTORY**

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	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
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)	561,258	358,298	49,359	N/A
Unexpended (All Funds)	3,438,742	3,641,702	3,950,641	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,438,742	3,641,702	3,950,641	N/A

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# **TRANSFERS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ANTI-TRUST FUND-TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00	
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00	
<b>TOTAL</b>	<b>51,750</b>	<b>0.00</b>	<b>51,750</b>	<b>0.00</b>	<b>51,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ANTI-TRUST FUND-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>51,750</b>	<b>0.00</b>	<b>51,750</b>	<b>0.00</b>	<b>51,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$51,750	0.00	\$51,750	0.00	\$51,750	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**

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**STATE  
ANTI-TRUST FUND-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

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

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**FINANCIAL HISTORY**

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**STATE  
ANTI-TRUST FUND-TRANSFER**

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**4. FINANCIAL HISTORY**

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	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	51,750	51,750	51,750	51,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	51,750	51,750	51,750	N/A
Actual Expenditures (All Funds)	51,750	51,750	51,750	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>COURT COST FUND-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
<b>TOTAL</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT COST FUND-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$124,200	0.00	\$124,200	0.00	\$124,200	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**

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**STATE  
COURT COST FUND-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

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

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**FINANCIAL HISTORY**

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**STATE  
COURT COST FUND-TRANSFER**

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**4. FINANCIAL HISTORY**

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	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	124,200	124,200	124,200	124,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	124,200	124,200	124,200	N/A
Actual Expenditures (All Funds)	124,200	124,200	124,200	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A