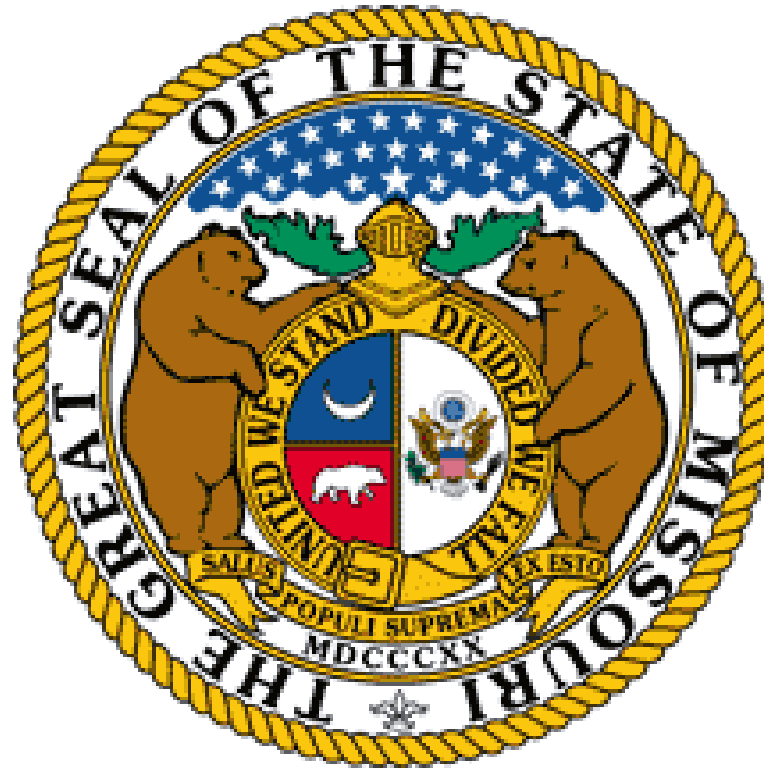


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2026 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

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Attorney General Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
AGO Summary	\$28,014,255	\$43,149,874	\$46,071,274	\$47,248,326
Missouri Office of Prosecution Services Summary	3,387,416	4,415,716	4,638,970	4,437,983
Attorney General	175,950	1,075,950	175,950	175,950
DEPARTMENT TOTAL	\$31,577,621	\$48,641,540	\$50,886,194	\$51,862,259
General Revenue Fund Type	17,914,573	20,670,177	22,283,227	22,724,787
Federal Fund Type	5,117,082	9,890,829	9,944,379	10,111,063
Other Fund Type	8,545,966	18,080,534	18,658,588	19,026,409
Total Full-Time Equivalent Employee	294.82	416.05	416.05	416.05
General Revenue Fund Type	170.70	219.30	219.30	219.30
Federal Fund Type	41.59	65.71	65.71	65.71
Other Fund Type	82.52	131.04	131.04	131.04

Totals do not include Non-Counts.

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	15,017,760	2,412,107	7,733,421	25,163,288
EE	1,980,595	772,074	5,273,462	8,026,131
PSD	200	100	200	500
TRF	0	0	0	0
Total	16,998,555	3,184,281	13,007,083	33,189,919

FTE **201.80** **34.21** **124.04** **360.05**

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

Federal Funds: 1136:Attorney General Federal and Other

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	15,017,760	2,412,107	7,733,421	25,163,288
EE	1,980,595	772,074	5,273,462	8,026,131
PSD	200	100	200	500
TRF	0	0	0	0
Total	16,998,555	3,184,281	13,007,083	33,189,919

FTE **201.80** **34.21** **124.04** **360.05**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Federal Funds: 1136:Attorney General Federal and Other

Other Funds: Various Funds

2. CORE DESCRIPTION

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

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.

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

CORE DECISION ITEM

Attorney General

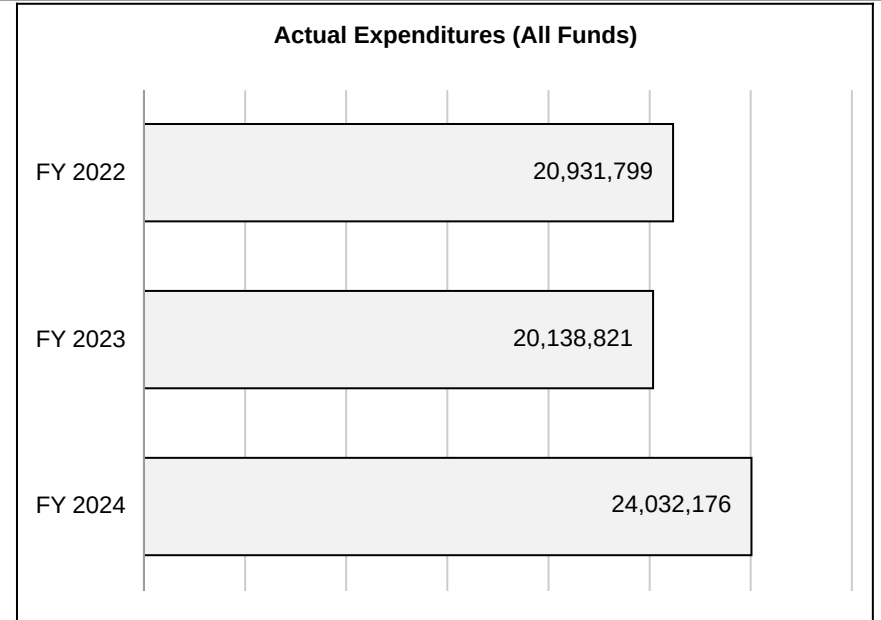
Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	26,395,506	27,721,088	31,548,697	33,189,919
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(1,000,000)	(750,000)	(1,200,000)	0
Plus Transfers In	1,000,000	750,000	1,200,000	0
Budget Authority (All Funds)	26,395,506	27,721,088	31,548,697	33,189,919
Actual Expenditures (all Fund)	20,931,799	20,138,821	24,032,176	N/A
Unexpended (All Funds)	5,463,707	7,582,267	7,516,521	N/A
Unexpended by Fund:				
General Revenue	383,546	1,462,825	1,392,075	N/A
Federal	1,375,194	1,665,332	1,266,385	N/A
Other	3,704,967	4,454,110	4,858,060	N/A



*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).

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	360.05	15,017,760	2,412,107	7,733,421	25,163,288	
	EE	0.00	1,980,595	772,074	5,273,462	8,026,131	
	PD	0.00	200	100	200	500	
	TRF	0.00	0	0	0	0	
	Total	360.05	16,998,555	3,184,281	13,007,083	33,189,919	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	360.05	15,017,760	2,412,107	7,733,421	25,163,288	
	EE	0.00	1,980,595	772,074	5,273,462	8,026,131	
	PD	0.00	200	100	200	500	
	TRF	0.00	0	0	0	0	
	Total	360.05	16,998,555	3,184,281	13,007,083	33,189,919	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.93B.001	10095	PS	0.00	0	0	0	0	Fund 1101-10095 Reallocation
Core Reallocation	CRA.93B.002	11529	PS	0.00	0	0	0	0	Fund 1631 -11529 Reallocation
Core Reallocation	CRA.93B.003	14011	PS	0.00	0	0	0	0	Fund 1653 - 14011 Reallocation
Core Reallocation	CRA.93B.004	14057	PS	0.00	0	0	0	0	Fund 1136 - 14057 Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	360.05	15,017,760	2,412,107	7,733,421	25,163,288	
			EE	0.00	1,980,595	772,074	5,273,462	8,026,131	
			PD	0.00	200	100	200	500	
			TRF	0.00	0	0	0	0	
			Total	360.05	16,998,555	3,184,281	13,007,083	33,189,919	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	24,383,034	380.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	165,161	0.00	0	0.00	35,294	0.00	65,000	0.00	65,000	0.00
Benefit Eligible Wages	0	0.00	18,440,362	243.65	25,163,288	360.05	10,017,528	128.15	24,948,288	357.05	24,948,288	357.05
Planned Hourly Wages	0	0.00	550,552	9.43	0	0.00	271,307	4.82	150,000	3.00	150,000	3.00
Total PS	24,383,034	380.05	19,156,076	253.07	25,163,288	360.05	10,324,128	132.97	25,163,288	360.05	25,163,288	360.05
In State Travel	499,328	0.00	420,649	0.00	497,328	0.00	212,718	0.00	497,328	0.00	497,328	0.00
Out of State Travel	97,646	0.00	54,998	0.00	97,646	0.00	43,218	0.00	97,646	0.00	97,646	0.00
Supplies	805,980	0.00	584,322	0.00	803,980	0.00	245,078	0.00	803,980	0.00	803,980	0.00
Professional Development	174,115	0.00	79,067	0.00	174,115	0.00	18,148	0.00	174,115	0.00	174,115	0.00
Communications Services and Supplies	528,755	0.00	303,786	0.00	526,741	0.00	139,713	0.00	526,741	0.00	526,741	0.00
Professional Services	2,394,042	0.00	1,781,499	0.00	3,244,693	0.00	614,043	0.00	3,244,693	0.00	3,244,693	0.00
Housekeeping and Janitorial Services	15,951	0.00	21,434	0.00	15,951	0.00	10,757	0.00	15,951	0.00	15,951	0.00
Maintenance and Repair Services	725,973	0.00	1,070,090	0.00	740,000	0.00	273,017	0.00	740,000	0.00	740,000	0.00
Computer Equipment	470,668	0.00	265,569	0.00	433,457	0.00	14,743	0.00	433,457	0.00	433,457	0.00
Motorized Equipment	80,000	0.00	0	0.00	80,000	0.00	145,674	0.00	80,000	0.00	80,000	0.00
Office Equipment Expenses	247,285	0.00	176,404	0.00	239,698	0.00	1,411	0.00	239,698	0.00	239,698	0.00
Other Equipment	20,022	0.00	61,785	0.00	19,788	0.00	1,115	0.00	19,788	0.00	19,788	0.00
Property and Improvements Expenses	10,458	0.00	0	0.00	10,458	0.00	0	0.00	10,458	0.00	10,458	0.00
Building Lease Payments Operating	8,657	0.00	2,940	0.00	8,657	0.00	1,823	0.00	8,657	0.00	8,657	0.00
Equipment Lease Payments	9,646	0.00	6,521	0.00	9,646	0.00	4,935	0.00	9,646	0.00	9,646	0.00
Miscellaneous Expenses	102,664	0.00	47,037	0.00	150,000	0.00	45,312	0.00	150,000	0.00	150,000	0.00
Rebillable Expenses	973,973	0.00	0	0.00	973,973	0.00	0	0.00	973,973	0.00	973,973	0.00

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	7,165,163	0.00	4,876,101	0.00	8,026,131	0.00	1,771,705	0.00	8,026,131	0.00	8,026,131	0.00
Program Disbursements	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Total PSD	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Grand Total	31,548,697	380.05	24,032,176	253.07	33,189,919	360.05	12,095,833	132.97	33,189,919	360.05	33,189,919	360.05

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	930001B	DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:	Core Operating Budget	DIVISION:	
HOUSE BILL SECTION:	12.245		

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 -	\$ 25,163,288	100% flexibility requested
E&E -	8,026,131	100% flexibility requested
	<u>\$ 33,189,419</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
\$1,200,000	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 2024 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2026 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**NEW DECISION ITEM
RANK: 005 OF**

Office of Attorney General

Budget Unit 930001B

Pub Protect and Crim Appeals
DI# NOP.93B.001

Bill Section 12.245

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	661,000	0	0	661,000
EE	91,200	0	0	91,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	752,200	0	0	752,200
FTE	0.00	0.00	0.00	0.00
Est. Fringe	407,705	0	0	407,705

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	661,000	0	0	661,000
EE	91,200	0	0	91,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	752,200	0	0	752,200
FTE	0.00	0.00	0.00	0.00
Est. Fringe	407,705	0	0	407,705

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defending convictions and ensure prosecution of criminal matters to protect the citizens of Missouri

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

NEW DECISION ITEM

RANK: 005 OF

Office of Attorney General

Budget Unit 930001B

Pub Protect and Crim Appeals

Bill Section 12.245

DI# NOP.93B.001

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.)

An additional 6 Assistant Attorney's General, 1 Investigator and 1 Secretary requested for Public Protection and Criminal Appeals.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	556,000	0.00	0	0.00	0	0.00	556,000	0.00	0
I08600 - INVESTIGATOR I	60,000	0.00	0	0.00	0	0.00	60,000	0.00	0
I08702 - LEGAL SECRETARY	45,000	0.00	0	0.00	0	0.00	45,000	0.00	0
Total PS	661,000	0.00	0	0.00	0	0.00	661,000	0.00	0
618ZZZZ:Fuel and Utilities	4,563		0		0		4,563		0
619ZZZZ:Supplies	3,272		0		0		3,272		0
634ZZZZ:Communications Services and Supplies	6,400		0		0		6,400		6,400
640ZZZZ:Professional Services	3,500		0		0		3,500		3,500
642ZZZZ:Housekeeping and Janitorial Services	4,508		0		0		4,508		0
648ZZZZ:Computer Equipment	44,046		0		0		44,046		12,608
658ZZZZ:Office Equipment Expenses	24,911		0		0		24,911		24,911
Total EE	91,200		0		0		91,200		47,419
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 005 OF

Office of Attorney General

Budget Unit 930001B

Pub Protect and Crim Appeals

Bill Section 12.245

DI# NOP.93B.001

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	752,200	0.00	0	0.00	0	0.00	752,200	0.00	47,419
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	556,000	0.00	0	0.00	0	0.00	556,000	0.00	0
I08600 - INVESTIGATOR I	60,000	0.00	0	0.00	0	0.00	60,000	0.00	0
I08702 - LEGAL SECRETARY	45,000	0.00	0	0.00	0	0.00	45,000	0.00	0
Total PS	661,000	0.00	0	0.00	0	0.00	661,000	0.00	0
618ZZZZ:Fuel and Utilities	4,563		0		0		4,563		0
619ZZZZ:Supplies	3,272		0		0		3,272		0
634ZZZZ:Communications Services and Supplies	6,400		0		0		6,400		6,400
640ZZZZ:Professional Services	3,500		0		0		3,500		3,500
642ZZZZ:Housekeeping and Janitorial Services	4,508		0		0		4,508		0
648ZZZZ:Computer Equipment	44,046		0		0		44,046		12,608
658ZZZZ:Office Equipment Expenses	24,911		0		0		24,911		24,911
Total EE	91,200		0		0		91,200		47,419
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	752,200	0.00	0	0.00	0	0.00	752,200	0.00	47,419

**NEW DECISION ITEM
RANK: 006 OF**

Office of the Attorney General

Budget Unit 930001B

Gov Affair and Litigation
DI# NOP.93B.002

Bill Section 12.245

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	920,000	0	0	920,000
EE	125,400	0	0	125,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,045,400	0	0	1,045,400
FTE	0.00	0.00	0.00	0.00
Est. Fringe	567,456	0	0	567,456

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	920,000	0	0	920,000
EE	125,400	0	0	125,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,045,400	0	0	1,045,400
FTE	0.00	0.00	0.00	0.00
Est. Fringe	567,456	0	0	567,456

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defend Missouri's Constitution, statutes and state agencies.

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

NEW DECISION ITEM

RANK: 006 OF

Office of the Attorney General

Budget Unit 930001B

Gov Affair and Litigation

Bill Section 12.245

DI# NOP.93B.002

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.)

An additional 7 Assistant Attorney's General and 1 Paralegal requested for Governmental Affairs and Litigation.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	865,000	0.00	0	0.00	0	0.00	865,000	0.00	0
I08601 - PARALEGAL	55,000	0.00	0	0.00	0	0.00	55,000	0.00	0
Total PS	920,000	0.00	0	0.00	0	0.00	920,000	0.00	0
618ZZZZ:Fuel and Utilities	6,274		0		0		6,274		0
619ZZZZ:Supplies	4,499		0		0		4,499		0
634ZZZZ:Communications Services and Supplies	8,800		0		0		8,800		8,800
640ZZZZ:Professional Services	4,812		0		0		4,812		4,812
642ZZZZ:Housekeeping and Janitorial Services	6,198		0		0		6,198		0
648ZZZZ:Computer Equipment	60,564		0		0		60,564		17,336
658ZZZZ:Office Equipment Expenses	34,253		0		0		34,253		34,253
Total EE	125,400		0		0		125,400		65,201
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,045,400	0.00	0	0.00	0	0.00	1,045,400	0.00	65,201

NEW DECISION ITEM

RANK: 006 OF

Office of the Attorney General

Budget Unit 930001B

Gov Affair and Litigation

Bill Section 12.245

DI# NOP.93B.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	865,000	0.00	0	0.00	0	0.00	865,000	0.00	0
I08601 - PARALEGAL	55,000	0.00	0	0.00	0	0.00	55,000	0.00	0
Total PS	920,000	0.00	0	0.00	0	0.00	920,000	0.00	0
618ZZZZ:Fuel and Utilities	6,274		0		0		6,274		0
619ZZZZ:Supplies	4,499		0		0		4,499		0
634ZZZZ:Communications Services and Supplies	8,800		0		0		8,800		8,800
640ZZZZ:Professional Services	4,812		0		0		4,812		4,812
642ZZZZ:Housekeeping and Janitorial Services	6,198		0		0		6,198		0
648ZZZZ:Computer Equipment	60,564		0		0		60,564		17,336
658ZZZZ:Office Equipment Expenses	34,253		0		0		34,253		34,253
Total EE	125,400		0		0		125,400		65,201
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,045,400	0.00	0	0.00	0	0.00	1,045,400	0.00	65,201

**NEW DECISION ITEM
RANK: 008 OF**

Office of the Attorney General

Budget Unit 930001B

Consumer Protection
DI# NOP.93B.004

Bill Section 12.245

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	472,000	472,000
EE	0	0	68,400	68,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	540,400	540,400
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	291,130	291,130

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	472,000	472,000
EE	0	0	68,400	68,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	540,400	540,400
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	291,130	291,130

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

Other Funds: 1631:Merchandising Practices Revolving Fund

Other Funds: 1631:Merchandising Practices Revolving Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure enforcement of Missouri's consumer protection laws to better protect the rights of businesses and citizens of the State of Missouri.

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

NEW DECISION ITEM

RANK: 008 OF

Office of the Attorney General

Budget Unit 930001B

Consumer Protection

Bill Section 12.245

DI# NOP.93B.004

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.)

An additional 5 Assistant Attorney's General and 1 Paralegal.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	417,000	0.00	417,000	0.00	0
I08601 - PARALEGAL	0	0.00	0	0.00	55,000	0.00	55,000	0.00	0
Total PS	0	0.00	0	0.00	472,000	0.00	472,000	0.00	0
618ZZZZ:Fuel and Utilities	0		0		3,422		3,422		0
619ZZZZ:Supplies	0		0		2,454		2,454		0
634ZZZZ:Communications Services and Supplies	0		0		4,800		4,800		4,800
640ZZZZ:Professional Services	0		0		2,625		2,625		2,625
642ZZZZ:Housekeeping and Janitorial Services	0		0		3,381		3,381		0
648ZZZZ:Computer Equipment	0		0		33,035		33,035		9,456
658ZZZZ:Office Equipment Expenses	0		0		18,683		18,683		0
Total EE	0		0		68,400		68,400		16,881
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	540,400	0.00	540,400	0.00	16,881

NEW DECISION ITEM

RANK: 008 OF

Office of the Attorney General

Budget Unit 930001B

Consumer Protection

Bill Section 12.245

DI# NOP.93B.004

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	417,000	0.00	417,000	0.00	0
I08601 - PARALEGAL	0	0.00	0	0.00	55,000	0.00	55,000	0.00	0
Total PS	0	0.00	0	0.00	472,000	0.00	472,000	0.00	0
618ZZZZ:Fuel and Utilities	0		0		3,422		3,422		0
619ZZZZ:Supplies	0		0		2,454		2,454		0
634ZZZZ:Communications Services and Supplies	0		0		4,800		4,800		4,800
640ZZZZ:Professional Services	0		0		2,625		2,625		2,625
642ZZZZ:Housekeeping and Janitorial Services	0		0		3,381		3,381		0
648ZZZZ:Computer Equipment	0		0		33,035		33,035		9,456
658ZZZZ:Office Equipment Expenses	0		0		18,683		18,683		0
Total EE	0		0		68,400		68,400		16,881
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	540,400	0.00	540,400	0.00	16,881

NEW DECISION ITEM

RANK: 009 OF

Office of the Attorney General

Budget Unit 930001B

Labor

Bill Section 12.245

DI# NOP.93B.005

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	75,000	75,000
EE	0	0	11,400	11,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	86,400	86,400

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	46,260	46,260
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	75,000	75,000
EE	0	0	11,400	11,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	86,400	86,400

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	46,260	46,260
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1653:Workers Compensation Second Injury Fund

Other Funds: 1653:Workers Compensation Second Injury Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure services for the Missouri State Treasurer in administering the Second Injury Fund.

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

NEW DECISION ITEM

RANK: 009 OF

Office of the Attorney General

Budget Unit 930001B

Labor

Bill Section 12.245

DI# NOP.93B.005

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 addition of 1 Assistant Attorney General

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00	0
Total PS	0	0.00	0	0.00	75,000	0.00	75,000	0.00	0
618ZZZZ:Fuel and Utilities	0		0		570		570		0
619ZZZZ:Supplies	0		0		409		409		0
634ZZZZ:Communications Services and Supplies	0		0		800		800		800
640ZZZZ:Professional Services	0		0		438		438		438
642ZZZZ:Housekeeping and Janitorial Services	0		0		564		564		0
648ZZZZ:Computer Equipment	0		0		5,506		5,506		1,576
658ZZZZ:Office Equipment Expenses	0		0		3,113		3,113		0
Total EE	0		0		11,400		11,400		2,814
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	86,400	0.00	86,400	0.00	2,814

NEW DECISION ITEM

RANK: 009 OF

Office of the Attorney General

Budget Unit 930001B

Labor

Bill Section 12.245

DI# NOP.93B.005

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00	0
Total PS	0	0.00	0	0.00	75,000	0.00	75,000	0.00	0
618ZZZZ:Fuel and Utilities	0		0		570		570		0
619ZZZZ:Supplies	0		0		409		409		0
634ZZZZ:Communications Services and Supplies	0		0		800		800		800
640ZZZZ:Professional Services	0		0		438		438		438
642ZZZZ:Housekeeping and Janitorial Services	0		0		564		564		0
648ZZZZ:Computer Equipment	0		0		5,506		5,506		1,576
658ZZZZ:Office Equipment Expenses	0		0		3,113		3,113		0
Total EE	0		0		11,400		11,400		2,814
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	86,400	0.00	86,400	0.00	2,814

**NEW DECISION ITEM
RANK: 010 OF**

Office of the Attorney General

Budget Unit 930001B

Solicitor General
DI# NOP.93B.006

Bill Section 12.245

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	380,000	0	0	380,000
EE	45,600	0	0	45,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	425,600	0	0	425,600
FTE	0.00	0.00	0.00	0.00
Est. Fringe	234,384	0	0	234,384

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	380,000	0	0	380,000
EE	45,600	0	0	45,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	425,600	0	0	425,600
FTE	0.00	0.00	0.00	0.00
Est. Fringe	234,384	0	0	234,384

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defend the state of Missouri in constitutional challenges.

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

NEW DECISION ITEM

RANK: 010 OF

Office of the Attorney General

Budget Unit 930001B

Solicitor General

Bill Section 12.245

DI# NOP.93B.006

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.)

An additional 4 Assistant Attorney's General requested for the Solicitor General's section.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	380,000	0.00	0	0.00	0	0.00	380,000	0.00	0
Total PS	380,000	0.00	0	0.00	0	0.00	380,000	0.00	0
618ZZZZ:Fuel and Utilities	2,282		0		0		2,282		0
619ZZZZ:Supplies	1,636		0		0		1,636		0
634ZZZZ:Communications Services and Supplies	3,200		0		0		3,200		3,200
640ZZZZ:Professional Services	1,750		0		0		1,750		1,750
642ZZZZ:Housekeeping and Janitorial Services	2,254		0		0		2,254		0
648ZZZZ:Computer Equipment	22,023		0		0		22,023		6,304
658ZZZZ:Office Equipment Expenses	12,455		0		0		12,455		0
Total EE	45,600		0		0		45,600		11,254
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	425,600	0.00	0	0.00	0	0.00	425,600	0.00	11,254

NEW DECISION ITEM

RANK: 010 OF

Office of the Attorney General

Budget Unit 930001B

Solicitor General

Bill Section 12.245

DI# NOP.93B.006

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	380,000	0.00	0	0.00	0	0.00	380,000	0.00	0
Total PS	380,000	0.00	0	0.00	0	0.00	380,000	0.00	0
618ZZZZ:Fuel and Utilities	2,282		0		0		2,282		0
619ZZZZ:Supplies	1,636		0		0		1,636		0
634ZZZZ:Communications Services and Supplies	3,200		0		0		3,200		3,200
640ZZZZ:Professional Services	1,750		0		0		1,750		1,750
642ZZZZ:Housekeeping and Janitorial Services	2,254		0		0		2,254		0
648ZZZZ:Computer Equipment	22,023		0		0		22,023		6,304
658ZZZZ:Office Equipment Expenses	12,455		0		0		12,455		0
Total EE	45,600		0		0		45,600		11,254
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	425,600	0.00	0	0.00	0	0.00	425,600	0.00	11,254

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

1. AMOUNT OF REQUEST

	FY 2026 Department 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
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	650,907	63,202	344,279	1,058,388
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	650,907	63,202	344,279	1,058,388
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Federal Funds: 1136:Attorney General Federal and Other
 Other Funds: Various Funds
 Non-Counts: 1666:Antitrust Revolving Fund \$4,938

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

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 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. This also includes a one percent cost of living adjustment for Department of Social Services Children's Division.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

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 amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08101 - DEPUTY ATTORNEY GENERAL	30,868	0.00	0	0.00	3,941	0.00	34,809	0.00	0
I08102 - ASST ATTORNEY GENERAL, DIV DIR	39,706	0.00	0	0.00	29,291	0.00	68,997	0.00	0
I08103 - ASSISTANT ATTORNEY GENERAL	250,741	0.00	29,514	0.00	114,524	0.00	394,779	0.00	0
I08104 - SOLICITOR GENERAL	1,690	0.00	0	0.00	0	0.00	1,690	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08106 - ASSISTANT ATTORNEY GENERAL IV	19,009	0.00	0	0.00	1,445	0.00	20,454	0.00	0
I08202 - CHIEF OF STAFF	4,880	0.00	0	0.00	1,627	0.00	6,507	0.00	0
I08203 - DIRECTOR OF COMMUNICATIONS	797	0.00	0	0.00	266	0.00	1,063	0.00	0
I08204 - DIRECTOR OF POLICY	5,600	0.00	0	0.00	0	0.00	5,600	0.00	0
I08303 - RESEARCH ANALYST	7,246	0.00	0	0.00	142	0.00	7,388	0.00	0
I08400 - PERSONNEL OFFICER	7,740	0.00	0	0.00	2,580	0.00	10,320	0.00	0
I08401 - FISCAL OFFICER	6,966	0.00	0	0.00	2,322	0.00	9,288	0.00	0
I08403 - ACCTNG ANALYST I	2,980	0.00	0	0.00	993	0.00	3,973	0.00	0
I08405 - PERSONNEL CLERK	4,025	0.00	0	0.00	1,342	0.00	5,367	0.00	0
I08500 - INFORMATION SYSTEMS MANAGER	9,764	0.00	0	0.00	3,255	0.00	13,019	0.00	0
I08501 - INFORMATION SYSTEMS SPECIALIST	7,005	0.00	0	0.00	2,335	0.00	9,340	0.00	0
I08600 - INVESTIGATOR I	17,599	0.00	0	0.00	19,763	0.00	37,362	0.00	0
I08601 - PARALEGAL	24,869	0.00	0	0.00	15,603	0.00	40,472	0.00	0
I08606 - VICTIM'S ADVOCATE	12,166	0.00	0	0.00	0	0.00	12,166	0.00	0
I08607 - CONSUMER ADVOCATE	0	0.00	0	0.00	21,869	0.00	21,869	0.00	0
I08608 - CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	7,681	0.00	7,681	0.00	0
I08700 - EXECUTIVE SECRETARY	3,534	0.00	0	0.00	1,178	0.00	4,712	0.00	0
I08701 - ADMINISTRATIVE SECRETARY	14,969	0.00	0	0.00	5,944	0.00	20,913	0.00	0
I08702 - LEGAL SECRETARY	21,724	0.00	10,030	0.00	26,316	0.00	58,070	0.00	0
I08900 - DATA ENTRY CLERK	0	0.00	0	0.00	429	0.00	429	0.00	0
I08901 - RECEPTIONIST	8,377	0.00	0	0.00	5,389	0.00	13,766	0.00	0
I08903 - CLERK MESSENGER	4,257	0.00	0	0.00	1,264	0.00	5,521	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08911 - DEPUTY DIRECTOR COMMUNICATIONS	697	0.00	0	0.00	232	0.00	929	0.00	0
O99999 - OTHER	143,698	0.00	23,658	0.00	74,548	0.00	241,904	0.00	0
Total PS	650,907	0.00	63,202	0.00	344,279	0.00	1,058,388	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	650,907	0.00	63,202	0.00	344,279	0.00	1,058,388	0.00	0

CORE DECISION ITEM

Attorney General

Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	418,201	1,263,894	63,155	1,745,250
EE	393,977	1,082,276	228,299	1,704,552
PSD	0	0	0	0
TRF	0	0	0	0
Total	812,178	2,346,170	291,454	3,449,802

FTE	5.50	22.50	1.00	29.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other
 Other Funds: 1252:MO HealthNet Fraud Prosecution Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	418,201	1,263,894	63,155	1,745,250
EE	393,977	1,082,276	228,299	1,704,552
PSD	0	0	0	0
TRF	0	0	0	0
Total	812,178	2,346,170	291,454	3,449,802

FTE	5.50	22.50	1.00	29.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other
 Other Funds: 1252:MO HealthNet Fraud Prosecution Revolving Fund

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

Attorney General

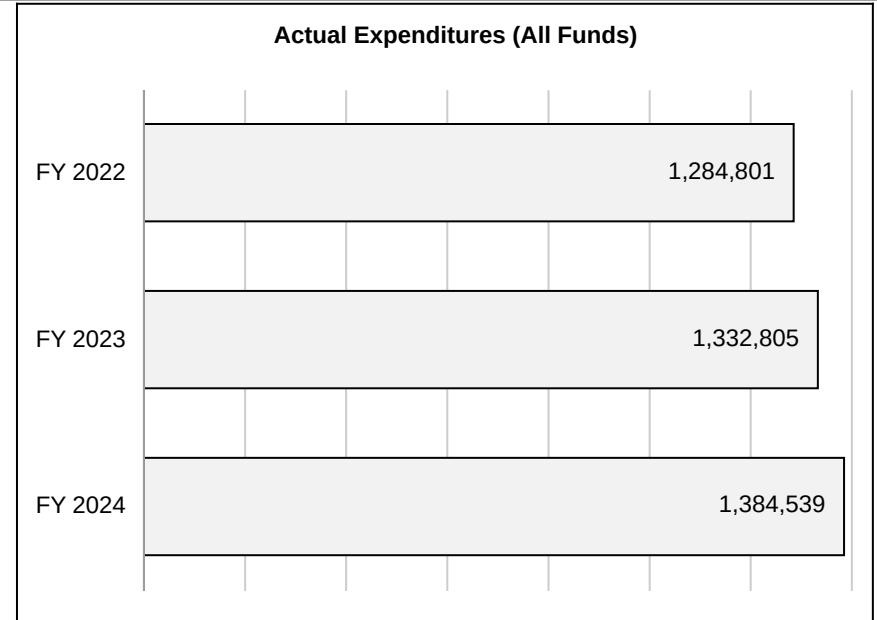
Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	3,164,743	3,260,307	3,395,687	3,449,802
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,164,743	3,260,307	3,395,687	3,449,802
Actual Expenditures (all Fund)	1,284,801	1,332,805	1,384,539	N/A
Unexpended (All Funds)	1,879,942	1,927,502	2,011,148	N/A
Unexpended by Fund:				
General Revenue	359,630	415,148	393,324	N/A
Federal	1,239,172	1,227,756	1,328,328	N/A
Other	281,140	284,598	289,496	N/A



*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).

CORE DECISION ITEM

Attorney General

Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	29.00	418,201	1,263,894	63,155	1,745,250	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	29.00	812,178	2,346,170	291,454	3,449,802	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	29.00	418,201	1,263,894	63,155	1,745,250	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	29.00	812,178	2,346,170	291,454	3,449,802	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	29.00	418,201	1,263,894	63,155	1,745,250	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	29.00	812,178	2,346,170	291,454	3,449,802	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Attorney General

Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,691,135	29.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	575	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,117,914	16.89	1,745,250	29.00	664,972	9.62	1,745,250	29.00	1,745,250	29.00
Planned Hourly Wages	0	0.00	66,463	1.16	0	0.00	40,707	0.72	0	0.00	0	0.00
Total PS	1,691,135	29.00	1,184,953	18.06	1,745,250	29.00	705,679	10.34	1,745,250	29.00	1,745,250	29.00
In State Travel	37,515	0.00	4,923	0.00	37,515	0.00	2,110	0.00	37,515	0.00	37,515	0.00
Out of State Travel	20,943	0.00	28,554	0.00	20,943	0.00	15,357	0.00	20,943	0.00	20,943	0.00
Supplies	70,186	0.00	25,995	0.00	70,186	0.00	12,601	0.00	70,186	0.00	70,186	0.00
Professional Development	34,917	0.00	30,421	0.00	34,917	0.00	32,863	0.00	34,917	0.00	34,917	0.00
Communications Services and Supplies	49,706	0.00	21,385	0.00	49,706	0.00	9,905	0.00	49,706	0.00	49,706	0.00
Professional Services	415,651	0.00	10,091	0.00	415,651	0.00	14	0.00	415,651	0.00	415,651	0.00
Maintenance and Repair Services	130,540	0.00	70,050	0.00	130,540	0.00	49,933	0.00	130,540	0.00	130,540	0.00
Computer Equipment	119,718	0.00	1,197	0.00	119,718	0.00	1,101	0.00	119,718	0.00	119,718	0.00
Motorized Equipment	42,001	0.00	0	0.00	42,001	0.00	101,665	0.00	42,001	0.00	42,001	0.00
Office Equipment Expenses	14,112	0.00	2,584	0.00	14,112	0.00	0	0.00	14,112	0.00	14,112	0.00
Other Equipment	1,185	0.00	0	0.00	1,185	0.00	0	0.00	1,185	0.00	1,185	0.00
Equipment Lease Payments	145	0.00	448	0.00	145	0.00	713	0.00	145	0.00	145	0.00
Miscellaneous Expenses	12,468	0.00	3,938	0.00	12,468	0.00	3,152	0.00	12,468	0.00	12,468	0.00
Rebillable Expenses	755,465	0.00	0	0.00	755,465	0.00	0	0.00	755,465	0.00	755,465	0.00
Total EE	1,704,552	0.00	199,587	0.00	1,704,552	0.00	229,414	0.00	1,704,552	0.00	1,704,552	0.00

CORE DECISION ITEM

Attorney General

Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,395,687	29.00	1,384,539	18.06	3,449,802	29.00	935,092	10.34	3,449,802	29.00	3,449,802	29.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	<u>930007B</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 -	\$ 1,745,250	100% flexibility requested
E&E -	1,704,552	100% flexibility requested
	<u>\$ 3,449,802</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 2026 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

NEW DECISION ITEM

RANK: 007 OF

Office of the Attorney General

Budget Unit 930007B

**Medicaid Fraud
DI# NOP.93B.003**

Bill Section 12.260

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.)

An addition of 1 investigator for the Medicare Fraud Unit.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
108600 - INVESTIGATOR I	15,000	0.00	45,000	0.00	0	0.00	60,000	0.00	0
Total PS	15,000	0.00	45,000	0.00	0	0.00	60,000	0.00	0
618ZZZZ:Fuel and Utilities	144		428		0		572		0
619ZZZZ:Supplies	102		307		0		409		0
634ZZZZ:Communications Services and Supplies	200		600		0		800		800
640ZZZZ:Professional Services	109		328		0		437		437
642ZZZZ:Housekeeping and Janitorial Services	141		423		0		564		0
648ZZZZ:Computer Equipment	1,376		4,129		0		5,505		1,576
658ZZZZ:Office Equipment Expenses	778		2,335		0		3,113		0
Total EE	2,850		8,550		0		11,400		2,813
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	17,850	0.00	53,550	0.00	0	0.00	71,400	0.00	2,813

NEW DECISION ITEM

RANK: 007 OF

Office of the Attorney General

Budget Unit 930007B

**Medicaid Fraud
DI# NOP.93B.003**

Bill Section 12.260

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08600 - INVESTIGATOR I	15,000	0.00	45,000	0.00	0	0.00	60,000	0.00	0
Total PS	15,000	0.00	45,000	0.00	0	0.00	60,000	0.00	0
618ZZZZ:Fuel and Utilities	144		428		0		572		0
619ZZZZ:Supplies	102		307		0		409		0
634ZZZZ:Communications Services and Supplies	200		600		0		800		800
640ZZZZ:Professional Services	109		328		0		437		437
642ZZZZ:Housekeeping and Janitorial Services	141		423		0		564		0
648ZZZZ:Computer Equipment	1,376		4,129		0		5,505		1,576
658ZZZZ:Office Equipment Expenses	778		2,335		0		3,113		0
Total EE	2,850		8,550		0		11,400		2,813
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	17,850	0.00	53,550	0.00	0	0.00	71,400	0.00	2,813

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

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 amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08102 - ASST ATTORNEY GENERAL, DIV DIR	1,953	0.00	5,858	0.00	0	0.00	7,811	0.00	0
I08103 - ASSISTANT ATTORNEY GENERAL	788	0.00	2,366	0.00	0	0.00	3,154	0.00	0
I08501 - INFORMATION SYSTEMS SPECIALIST	2,730	0.00	8,189	0.00	0	0.00	10,919	0.00	0
I08600 - INVESTIGATOR I	5,700	0.00	17,098	0.00	0	0.00	22,798	0.00	0
I08601 - PARALEGAL	257	0.00	770	0.00	0	0.00	1,027	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

**Pay Plan
DI# SWO.GV.002**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08603 - AUDITOR	1,931	0.00	5,794	0.00	0	0.00	7,725	0.00	0
I08604 - CHIEF INVESTIGATOR	1,845	0.00	5,535	0.00	0	0.00	7,380	0.00	0
I08909 - REGISTERED NURSE	337	0.00	1,012	0.00	0	0.00	1,349	0.00	0
O99999 - OTHER	4,032	0.00	12,190	0.00	632	0.00	16,854	0.00	0
Total PS	19,573	0.00	58,812	0.00	632	0.00	79,017	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	19,573	0.00	58,812	0.00	632	0.00	79,017	0.00	0

CORE DECISION ITEM

Attorney General

Budget Unit 930004B

CORE - Domestic Violence

Bill Section 12.250

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	284,913	0	284,913
EE	0	2,864,030	0	2,864,030
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3,148,943	0	3,148,943

FTE	0.00	5.00	0.00	5.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	284,913	0	284,913
EE	0	2,864,030	0	2,864,030
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3,148,943	0	3,148,943

FTE	0.00	5.00	0.00	5.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other

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

Attorney General

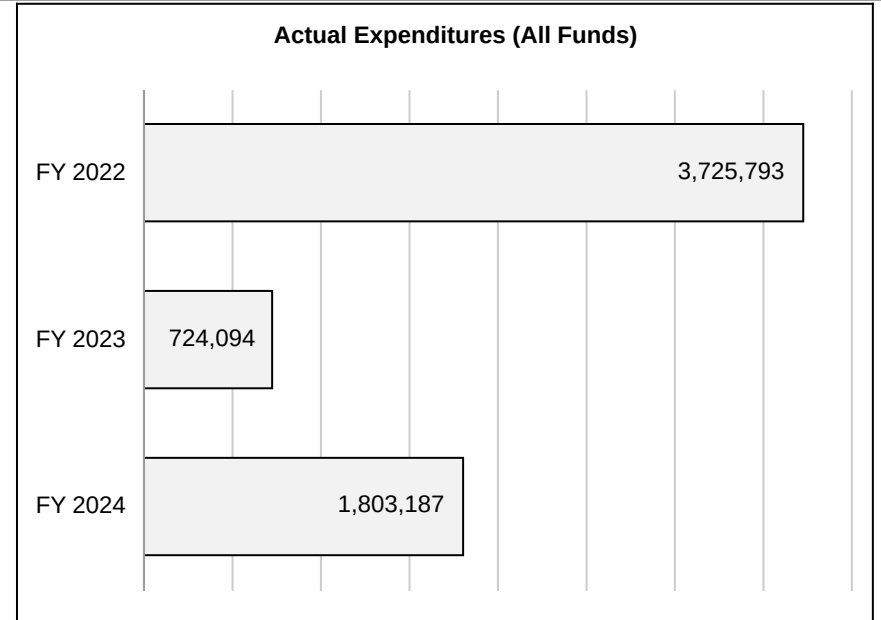
Budget Unit 930004B

CORE - Domestic Violence

Bill Section 12.250

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	5,722,032	3,118,011	3,140,108	3,148,943
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(320,000)	(75,000)	(75,000)	0
Plus Transfers In	320,000	75,000	75,000	0
Budget Authority (All Funds)	5,722,032	3,118,011	3,140,108	3,148,943
Actual Expenditures (all Fund	3,725,793	724,094	1,803,187	N/A
Unexpended (All Funds)	1,996,239	2,393,917	1,336,921	N/A
Unexpended by Fund:				
General Revenue	77,356	0	0	N/A
Federal	1,918,883	2,393,917	1,336,921	N/A
Other	0	0	0	N/A



*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).

CORE DECISION ITEM

Attorney General

Budget Unit 930004B

CORE - Domestic Violence

Bill Section 12.250

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	5.00	0	284,913	0	284,913	
	EE	0.00	0	2,864,030	0	2,864,030	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	0	3,148,943	0	3,148,943	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	5.00	0	284,913	0	284,913	
	EE	0.00	0	2,864,030	0	2,864,030	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	0	3,148,943	0	3,148,943	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930004B

CORE - Domestic Violence

Bill Section 12.250

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	5.00	0	284,913	0	284,913	
	EE	0.00	0	2,864,030	0	2,864,030	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	0	3,148,943	0	3,148,943	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Attorney General

Budget Unit 930004B

CORE - Domestic Violence

Bill Section 12.250

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	276,078	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	244,439	4.00	284,913	5.00	125,805	2.00	284,913	5.00	284,913	5.00
Planned Hourly Wages	0	0.00	47,162	1.09	0	0.00	1,567	0.04	0	0.00	0	0.00
Total PS	276,078	5.00	291,602	5.09	284,913	5.00	127,372	2.04	284,913	5.00	284,913	5.00
In State Travel	1,000	0.00	10,644	0.00	1,000	0.00	1,052	0.00	1,000	0.00	1,000	0.00
Out of State Travel	2,000	0.00	2,896	0.00	2,000	0.00	3,346	0.00	2,000	0.00	2,000	0.00
Supplies	5,000	0.00	7,169	0.00	5,000	0.00	882	0.00	5,000	0.00	5,000	0.00
Communications Services and Supplies	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	1,200	0.00
Professional Services	2,854,830	0.00	1,481,295	0.00	2,854,830	0.00	78,695	0.00	2,854,830	0.00	2,854,830	0.00
Total EE	2,864,030	0.00	1,502,005	0.00	2,864,030	0.00	83,975	0.00	2,864,030	0.00	2,864,030	0.00
Refunds Expense	0	0.00	9,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	9,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	3,140,108	5.00	1,803,187	5.09	3,148,943	5.00	211,347	2.04	3,148,943	5.00	3,148,943	5.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	930004B	DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:	Core - Domestic Violence	DIVISION:	
HOUSE BILL SECTION:	12.250		

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 -	\$ 284,913	100% flexibility requested
E&E -	<u>2,864,030</u>	100% flexibility requested
	\$ 3,148,943	

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 2024 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 2026.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

1. AMOUNT OF REQUEST

	FY 2026 Department 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
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	19,925	0	19,925
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	19,925	0	19,925
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Federal Funds: 1136:Attorney General Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

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 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. This also includes a one percent cost of living adjustment for Department of Social Services Children's Division.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

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 amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	5,255	0.00	0	0.00	5,255	0.00	0
I08303 - RESEARCH ANALYST	0	0.00	505	0.00	0	0.00	505	0.00	0
I08600 - INVESTIGATOR I	0	0.00	11,421	0.00	0	0.00	11,421	0.00	0
O99999 - OTHER	0	0.00	2,744	0.00	0	0.00	2,744	0.00	0
Total PS	0	0.00	19,925	0.00	0	0.00	19,925	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

**Pay Plan
DI# SWO.GV.002**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>19,925</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>19,925</u>	<u>0.00</u>	<u>0</u>

CORE DECISION ITEM

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	647,486	0	0	647,486
EE	361,897	0	0	361,897
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,009,383	0	0	1,009,383

FTE	10.00	0.00	0.00	10.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	647,486	0	0	647,486
EE	361,897	0	0	361,897
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,009,383	0	0	1,009,383

FTE	10.00	0.00	0.00	10.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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)

CORE DECISION ITEM

Attorney General

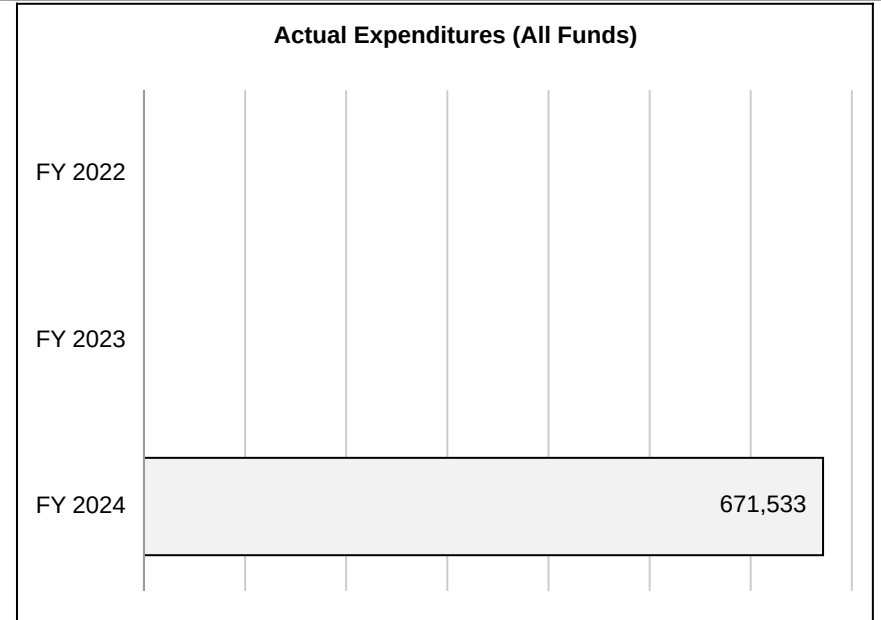
Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	989,307	1,009,383
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	989,307	1,009,383
Actual Expenditures (all Fund	0	0	671,533	N/A
Unexpended (All Funds)	0	0	317,774	N/A
Unexpended by Fund:				
General Revenue	0	0	317,774	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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).

CORE DECISION ITEM

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	10.00	647,486	0	0	647,486	
	EE	0.00	361,897	0	0	361,897	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	10.00	1,009,383	0	0	1,009,383	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	10.00	647,486	0	0	647,486	
	EE	0.00	361,897	0	0	361,897	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	10.00	1,009,383	0	0	1,009,383	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	10.00	647,486	0	0	647,486	
	EE	0.00	361,897	0	0	361,897	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	10.00	1,009,383	0	0	1,009,383	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	627,410	10.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	598,477	6.61	647,486	10.00	274,323	2.92	647,486	10.00	647,486	10.00
Planned Hourly Wages	0	0.00	28,933	0.51	0	0.00	17,983	0.30	0	0.00	0	0.00
Total PS	627,410	10.00	627,410	7.12	647,486	10.00	292,306	3.22	647,486	10.00	647,486	10.00
In State Travel	42,176	0.00	28,898	0.00	42,176	0.00	10,690	0.00	42,176	0.00	42,176	0.00
Out of State Travel	0	0.00	1,372	0.00	0	0.00	3,704	0.00	0	0.00	0	0.00
Supplies	17,979	0.00	85	0.00	17,979	0.00	0	0.00	17,979	0.00	17,979	0.00
Professional Development	0	0.00	1,495	0.00	0	0.00	747	0.00	0	0.00	0	0.00
Communications Services and Supplies	21,607	0.00	0	0.00	21,607	0.00	0	0.00	21,607	0.00	21,607	0.00
Professional Services	0	0.00	12,106	0.00	0	0.00	14,139	0.00	0	0.00	0	0.00
Computer Equipment	32,070	0.00	0	0.00	32,070	0.00	0	0.00	32,070	0.00	32,070	0.00
Building Lease Payments Operating	0	0.00	125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	248,065	0.00	42	0.00	248,065	0.00	23	0.00	248,065	0.00	248,065	0.00
Total EE	361,897	0.00	44,123	0.00	361,897	0.00	29,303	0.00	361,897	0.00	361,897	0.00
Grand Total	989,307	10.00	671,533	7.12	1,009,383	10.00	321,609	3.22	1,009,383	10.00	1,009,383	10.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <u>930017B</u> BUDGET UNIT NAME: Core - Violent Crimes Task Force HOUSE BILL SECTION: 12.255	DEPARTMENT: Office of the Attorney General 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 -	\$	647,486	100% flexibility requested
E&E -		361,897	100% flexibility requested
		\$ 1,009,383	

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 2026 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

1. AMOUNT OF REQUEST

	FY 2026 Department 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
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	24,660	0	0	24,660
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	24,660	0	0	24,660
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

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 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. This also includes a one percent cost of living adjustment for Department of Social Services Children's Division.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

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 amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	17,795	0.00	0	0.00	0	0.00	17,795	0.00	0
I08600 - INVESTIGATOR I	591	0.00	0	0.00	0	0.00	591	0.00	0
O99999 - OTHER	6,274	0.00	0	0.00	0	0.00	6,274	0.00	0
Total PS	24,660	0.00	0	0.00	0	0.00	24,660	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	24,660	0.00	0	0.00	0	0.00	24,660	0.00	0

CORE DECISION ITEM

Attorney General

Budget Unit 930013B

CORE - Attorney General Trust

Bill Section 12.270

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds: 1794:Attorney General Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds: 1794:Attorney General Trust Fund

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

Attorney General

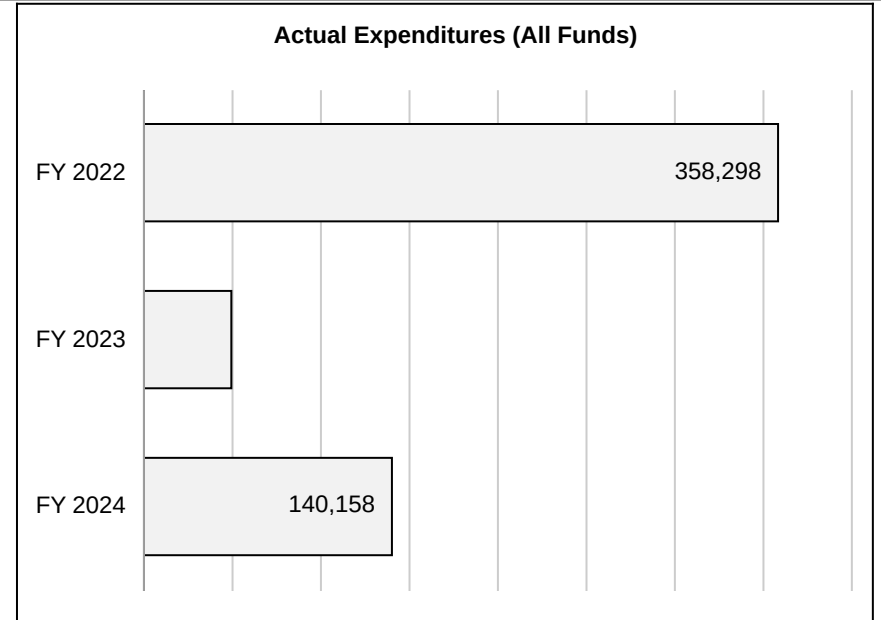
Budget Unit 930013B

CORE - Attorney General Trust

Bill Section 12.270

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (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
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (all Fund	358,298	49,359	140,158	N/A
Unexpended (All Funds)	3,641,702	3,950,641	3,859,842	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,641,702	3,950,641	3,859,842	N/A



*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).

CORE DECISION ITEM

Attorney General

Budget Unit 930013B

CORE - Attorney General Trust

Bill Section 12.270

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,000,000	4,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,000,000	4,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930013B

CORE - Attorney General Trust

Bill Section 12.270

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,000,000	4,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Attorney General

Budget Unit 930013B

CORE - Attorney General Trust

Bill Section 12.270

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	4,000,000	0.00	140,158	0.00	4,000,000	0.00	163,906	0.00	4,000,000	0.00	4,000,000	0.00
Total PSD	4,000,000	0.00	140,158	0.00	4,000,000	0.00	163,906	0.00	4,000,000	0.00	4,000,000	0.00
Grand Total	4,000,000	0.00	140,158	0.00	4,000,000	0.00	163,906	0.00	4,000,000	0.00	4,000,000	0.00

CORE DECISION ITEM

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	124,200	0	0	124,200
Total	124,200	0	0	124,200

FTE **0.00** **0.00** **0.00** **0.00**

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	124,200	0	0	124,200
Total	124,200	0	0	124,200

FTE **0.00** **0.00** **0.00** **0.00**

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

2. CORE DESCRIPTION

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

CORE DECISION ITEM

Attorney General

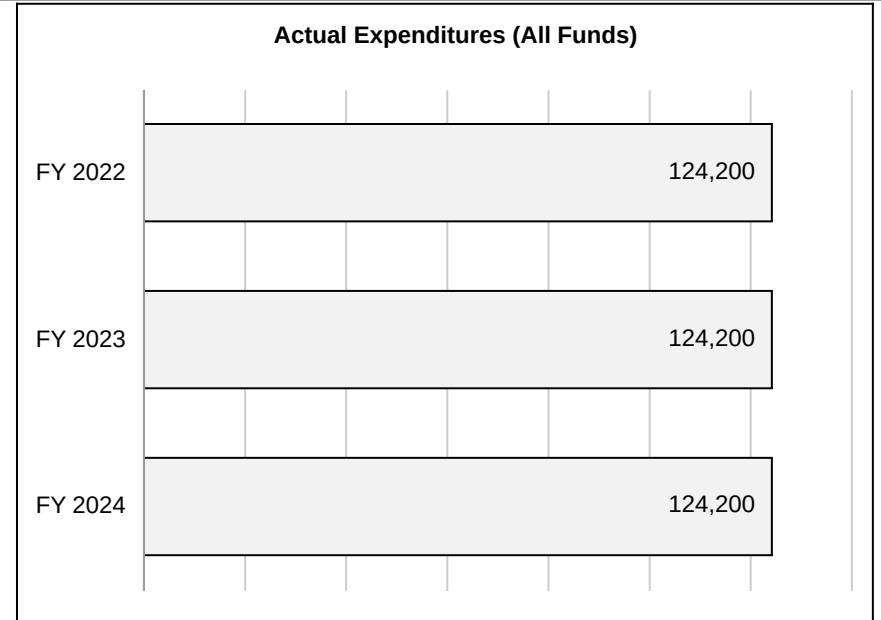
Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	124,200	124,200	124,200	124,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	124,200	124,200	124,200	124,200
Actual Expenditures (all Fund	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



*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).

CORE DECISION ITEM

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	124,200	0.00	124,200	0.00	124,200	0.00	62,100	0.00	124,200	0.00	124,200	0.00
Total TRF	124,200	0.00	124,200	0.00	124,200	0.00	62,100	0.00	124,200	0.00	124,200	0.00
Grand Total	124,200	0.00	124,200	0.00	124,200	0.00	62,100	0.00	124,200	0.00	124,200	0.00

CORE DECISION ITEM

Attorney General

Budget Unit 930015B

CORE - Anti-Trust Fund-Transfer

Bill Section 12.280

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	51,750	0	0	51,750
Total	51,750	0	0	51,750

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	51,750	0	0	51,750
Total	51,750	0	0	51,750

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

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

CORE DECISION ITEM

Attorney General

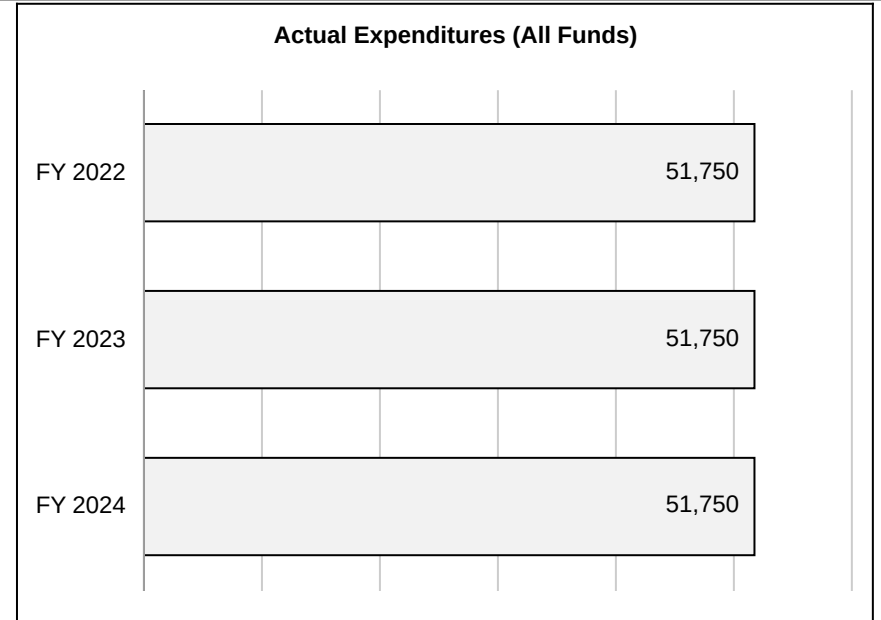
Budget Unit 930015B

CORE - Anti-Trust Fund-Transfer

Bill Section 12.280

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	51,750	51,750	51,750	51,750
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	51,750	51,750	51,750	51,750
Actual Expenditures (all Fund	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



*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).

CORE DECISION ITEM

Attorney General

Budget Unit 930015B

CORE - Anti-Trust Fund-Transfer

Bill Section 12.280

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930015B

CORE - Anti-Trust Fund-Transfer

Bill Section 12.280

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Attorney General

Budget Unit 930015B

CORE - Anti-Trust Fund-Transfer

Bill Section 12.280

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	51,750	0.00	51,750	0.00	51,750	0.00	25,876	0.00	51,750	0.00	51,750	0.00
Total TRF	51,750	0.00	51,750	0.00	51,750	0.00	25,876	0.00	51,750	0.00	51,750	0.00
Grand Total	51,750	0.00	51,750	0.00	51,750	0.00	25,876	0.00	51,750	0.00	51,750	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Attorney General															
108100 - ATTORNEY GENERAL	122,332	1.00	122,332	1.00	126,247	1.00	62,960	0.50	126,247	1.00	0	0.00	126,247	1.00	0	0.00
108101 - DEPUTY ATTORNEY GENERAL	492,828	3.00	693,914	4.93	482,798	3.00	365,442	2.50	662,798	3.75	0	0.00	662,798	3.75	34,809	0.00
108102 - ASST ATTORNEY GENERAL, DIV DIR	1,093,349	8.00	1,103,781	8.75	1,372,666	10.00	584,311	4.50	1,372,666	10.00	0	0.00	1,372,666	10.00	76,808	0.00
108103 - ASSISTANT ATTORNEY GENERAL	14,740,659	210.65	10,517,474	120.16	14,954,360	193.65	5,893,603	65.68	14,248,735	187.10	2,293,000	0.00	14,248,735	187.10	2,713,983	0.00
108104 - SOLICITOR GENERAL	163,761	1.00	163,761	1.00	169,001	1.00	84,282	0.50	169,001	1.00	0	0.00	169,001	1.00	1,690	0.00
108106 - ASSISTANT ATTORNEY GENERAL IV	761,137	6.00	468,957	3.54	759,693	6.00	199,770	1.45	753,693	6.15	0	0.00	753,693	6.15	20,454	0.00
108134 - LEGAL INTERN	142,731	4.00	0	0.00	162,778	5.00	0	0.00	162,778	5.00	0	0.00	162,778	5.00	0	0.00
108135 - INTERN	154,607	4.50	27,621	0.78	159,554	4.50	10,307	0.28	159,554	4.50	0	0.00	159,554	4.50	0	0.00
108202 - CHIEF OF STAFF	144,782	1.00	157,615	1.00	154,800	1.00	81,119	0.50	154,800	1.00	0	0.00	154,800	1.00	6,507	0.00
108203 - DIRECTOR OF COMMUNICATIONS	131,880	1.00	100,375	1.00	136,100	1.00	53,011	0.50	151,100	1.15	0	0.00	151,100	1.15	1,063	0.00
108204 - DIRECTOR OF POLICY	93,974	1.00	0	0.00	96,981	1.00	19,444	0.14	96,981	1.00	0	0.00	96,981	1.00	5,600	0.00
108206 - DEPUTY CHIEF OF STAFF	70,229	0.50	0	0.00	72,476	0.50	0	0.00	72,476	0.50	0	0.00	72,476	0.50	0	0.00
108208 - LEGISLATIVE DIRECTOR	96,909	1.00	0	0.00	100,010	1.00	0	0.00	100,010	1.00	0	0.00	100,010	1.00	0	0.00
108300 - PRESS SECRETARY	87,730	1.00	0	0.00	98,040	1.00	0	0.00	98,040	1.00	0	0.00	98,040	1.00	0	0.00
108302 - COMMUNICATIONS ASSISTANT	119,570	2.00	59,432	1.12	123,396	2.00	24,759	0.44	131,396	2.15	0	0.00	131,396	2.15	0	0.00
108303 - RESEARCH ANALYST	510,062	8.50	260,566	4.92	474,783	8.50	100,787	1.86	490,783	8.65	0	0.00	490,783	8.65	7,893	0.00
108400 - PERSONNEL OFFICER	93,578	1.00	99,917	1.00	108,360	1.00	51,467	0.50	122,860	1.15	0	0.00	122,860	1.15	10,320	0.00
108401 - FISCAL OFFICER	87,614	1.00	90,000	1.00	102,205	1.00	46,320	0.50	115,330	1.15	0	0.00	115,330	1.15	9,288	0.00
108402 - FISCAL CLERK	0	1.00	0	0.00	20,640	1.00	0	0.00	20,640	1.00	0	0.00	20,640	1.00	0	0.00
108403 - ACCTNG ANALYST I	61,042	1.00	55,000	1.00	62,995	1.00	28,307	0.50	70,995	1.15	0	0.00	70,995	1.15	3,973	0.00
108405 - PERSONNEL CLERK	56,653	1.00	64,833	1.00	72,240	1.00	33,453	0.50	81,740	1.15	0	0.00	81,740	1.15	5,367	0.00
108500 - INFORMATION SYSTEMS MANAGER	96,735	1.00	126,146	1.00	134,160	1.00	64,923	0.50	152,160	1.15	0	0.00	152,160	1.15	13,019	0.00
108501 - INFORMATION SYSTEMS SPECIALIST	567,661	9.00	575,977	7.36	669,700	9.00	289,370	3.50	737,200	10.00	0	0.00	737,200	10.00	20,259	0.00
108600 - INVESTIGATOR I	1,972,007	35.75	1,477,295	25.58	1,926,751	34.75	778,632	13.10	1,926,751	34.75	120,000	0.00	1,926,751	34.75	192,172	0.00
108601 - PARALEGAL	969,426	19.00	1,070,552	19.63	1,143,843	22.50	614,220	10.93	1,198,843	21.50	110,000	0.00	1,198,843	21.50	151,499	0.00
108603 - AUDITOR	74,698	1.00	74,680	1.00	77,089	1.00	38,530	0.50	77,089	1.00	0	0.00	77,089	1.00	7,725	0.00
108604 - CHIEF INVESTIGATOR	72,111	1.00	71,325	1.00	74,418	1.00	36,803	0.50	74,418	1.00	0	0.00	74,418	1.00	7,380	0.00
108606 - VICTIM'S ADVOCATE	164,197	3.00	124,747	2.00	169,452	3.00	77,633	1.23	169,452	3.00	0	0.00	169,452	3.00	12,166	0.00
108607 - CONSUMER ADVOCATE	396,928	10.00	350,017	7.73	332,230	9.00	186,710	4.00	332,230	9.00	0	0.00	332,230	9.00	21,869	0.00
108608 - CONSUMER SERVICE OPERATOR	193,821	5.00	129,733	3.00	200,023	5.00	68,288	1.50	200,023	5.00	0	0.00	200,023	5.00	7,681	0.00
108700 - EXECUTIVE SECRETARY	268,668	4.00	104,850	1.48	277,265	4.00	53,008	0.73	286,765	4.15	0	0.00	286,765	4.15	4,712	0.00
108701 - ADMINISTRATIVE SECRETARY	432,491	9.75	283,441	4.96	446,331	9.75	134,196	2.24	508,331	10.75	0	0.00	508,331	10.75	20,913	0.00
108702 - LEGAL SECRETARY	2,133,556	57.40	1,595,821	36.46	2,119,303	49.90	832,467	18.56	2,119,303	49.90	45,000	0.00	2,119,303	49.90	103,070	0.00
108900 - DATA ENTRY CLERK	54,498	2.00	47,960	1.00	56,241	2.00	24,183	0.51	56,241	2.00	0	0.00	56,241	2.00	429	0.00
108901 - RECEPTIONIST	132,434	3.00	155,291	3.00	136,672	3.00	80,266	1.50	144,172	3.15	0	0.00	144,172	3.15	13,766	0.00
108903 - CLERK MESSENGER	39,444	1.00	63,708	1.32	56,924	1.00	50,400	1.04	56,924	1.00	0	0.00	56,924	1.00	5,521	0.00
108905 - MAILROOM SUPERVISOR	39,445	1.00	30,542	0.62	61,209	1.00	0	0.00	61,209	1.00	0	0.00	61,209	1.00	0	0.00
108909 - REGISTERED NURSE	144,577	2.00	81,032	1.23	149,203	2.00	67,336	1.00	149,203	2.00	0	0.00	149,203	2.00	1,349	0.00
108911 - DEPUTY DIRECTOR COMMUNICATION	0	0.00	52,500	0.58	0	0.00	46,320	0.50	13,000	0.15	0	0.00	13,000	0.15	929	0.00
109000 - MOPS - EXECUTIVE DIRECTOR	146,079	1.00	143,979	1.00	150,754	1.00	74,101	0.50	150,754	1.00	0	0.00	150,754	1.00	8,915	0.00
109001 - MOPS - DEPUTY DIRECTOR	133,146	1.00	112,293	1.00	137,407	1.00	57,794	0.50	137,407	1.00	0	0.00	137,407	1.00	11,588	0.00
109002 - MOPS - RESOURCE PROSECUTOR	293,681	3.00	291,098	3.00	303,079	3.00	149,818	1.50	303,079	3.00	250,000	0.00	303,079	3.00	15,936	0.00
109003 - MOPS - GENERAL COUNSEL	197,803	1.00	104,352	1.00	204,133	1.00	54,765	0.50	204,133	1.00	0	0.00	204,133	1.00	1,100	0.00
109004 - MOPS-VICTIM ADVOCATE	65,216	1.00	64,335	1.00	67,303	1.00	33,111	0.50	67,303	1.00	0	0.00	67,303	1.00	2,656	0.00
109005 - MOPS - EXECUTIVE ASSISTANT	54,122	1.00	52,638	1.00	55,854	1.00	27,091	0.50	55,854	1.00	0	0.00	55,854	1.00	2,173	0.00
109006 - MOPS-INFORMATION TECHNOLOGIST	85,515	1.00	84,220	1.00	88,251	1.00	43,345	0.50	88,251	1.00	0	0.00	88,251	1.00	7,822	0.00
109007 - MOPS - FISCAL OFFICER	59,286	1.00	58,486	1.00	61,183	1.00	30,101	0.50	61,183	1.00	0	0.00	61,183	1.00	1,811	0.00
109008 - MOPS - PARALEGAL	90,706	1.00	43,000	1.00	94,091	1.00	5,490	0.13	45,000	1.00	0	0.00	45,000	1.00	0	0.00
109009 - MOPS - DEPUTY GENERAL COUNSEL	76,090	1.00	0	0.00	78,524	1.00	0	0.00	127,615	1.00	0	0.00	127,615	1.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	279,789	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	165,736	0.00	0	0.00	40,010	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	764,089	12.67	0	0.00	341,712	5.94	150,000	3.00	0	0.00	150,000	3.00	0	0.00
Total	28,179,768	436.05	22,285,419	294.82	29,081,516	416.05	11,939,965	153.76	29,081,516	416.05	2,818,000	0.00	29,081,516	416.05	3,814,004	0.00
Total General Revenue	15,774,235	225.30	13,582,715	170.70	16,279,006	219.30	7,109,675	86.69	16,279,006	219.30	2,226,000	0.00	16,279,006	219.30	2,682,560	0.00
Total Federal	4,230,739	70.71	2,804,699	41.59	4,366,122	65.71	1,412,748	20.77	4,366,122	65.71	45,000	0.00	4,366,122	65.71	211,684	0.00
Total Other Funds	8,174,794	140.04	5,898,005	82.52	8,436,388	131.04	3,417,542	46.30	8,436,388	131.04	547,000	0.00	8,436,388	131.04	919,760	0.00

Note: Totals Include Non-Counts

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
Office of the Attorney General	State Auditor's Report	June 2024	https://auditor.mo.gov