

ELECTED OFFICIALS

FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDED* FY 2008
Office of the Chief Executive	\$ 2,611,636	\$ 2,060,752	\$ 2,111,731
Lieutenant Governor	411,407	724,734	433,269
Secretary of State	51,261,595	72,757,682	60,020,036
State Auditor	6,443,694	8,208,478	8,423,360
State Treasurer	28,529,234	19,838,374	19,895,717
Attorney General	26,068,725	26,748,551	27,654,534
TOTAL	\$ 115,326,291	\$ 130,338,571	\$ 118,538,647
General Revenue Fund	47,950,908	46,224,199	48,435,005
Federal Funds	5,577,508	9,078,053	9,226,200
National Endowment for the Humanities Fund	66,172	228,060	265,144
Election Administration Improvement Fund	24,650,466	28,478,795	13,470,631
Election Improvement Revolving Loan Fund	327,551	396,185	396,185
State Treasurer's General Operations Fund	1,571,656	1,729,744	1,770,624
Treasurer's Information Fund	91,779	8,000	8,000
Secretary of State's Technology Trust Fund Account	1,428,882	3,006,637	3,161,139
Gaming Commission Fund	128,483	133,756	136,846
Central Check Mailing Service Revolving Fund	145,952	246,659	247,309
Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount	37,899	39,226	40,261
Solid Waste Management Fund	38,399	39,726	40,761
Local Records Preservation Fund	1,509,577	1,867,080	2,130,101
Petroleum Storage Tank Insurance Fund	22,757	23,667	88,077
Motor Vehicle Commission Fund	39,592	47,276	48,355
Health Spa Regulatory Fund	4,445	5,000	5,000
Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount	37,875	39,201	40,236
Attorney General's Court Costs Fund	187,000	187,000	187,000
Conservation Commission Fund	41,522	43,180	44,397
Parks Sales Tax Fund	19,483	20,262	20,870
Soil and Water Sales Tax Fund	32,109	33,302	34,233
Merchandising Practices Revolving Fund	1,554,057	2,526,725	2,546,152
Petition Audit Revolving Trust Fund	90,975	797,696	820,678
Workers' Compensation Fund	317,101	452,944	460,411
Second Injury Fund	2,656,619	2,782,791	2,835,525
Lottery Enterprise Fund	49,495	52,084	53,647
Hazardous Waste Fund	37,875	282,200	290,220
Safe Drinking Water Fund	13,345	13,787	14,133
Missouri Office of Prosecution Services Fund	246,403	1,484,677	1,492,879
Hazardous Waste Remedial Fund	234,043	0	0
Investors Restitution Fund	19,708	55,000	55,000
Attorney General Trust Fund	5,196,461	1	1
Inmate Incarceration Reimbursement Act Revolving Fund	54,463	76,553	134,906
Secretary of State's Investor Education Fund	303,136	587,688	749,007
State Document Preservation Fund	0	361,858	285,179
Missouri Office of Prosecution Services Revolving Fund	103,786	150,000	150,000
Abandoned Fund Account	20,525,491	16,811,300	16,825,931
Mined Land Reclamation Fund	13,318	13,759	14,104
Missouri State Archives - St. Louis Trust Fund	0	12,000,000	12,000,000
Secretary of State - Wolfner Library Fund	0	14,500	14,500

* By historical custom, a governor seldom changes other statewide elected officials' budget proposals. Therefore, the governor's inclusion of recommendations for funding should not be construed to be an endorsement of the requests.

OFFICE OF THE CHIEF EXECUTIVE

FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDED FY 2008
Governor's Office and Mansion	\$ 1,955,024	\$ 2,030,750	\$ 2,081,729
National Guard Emergency	646,193	1	1
Special Audits	10,419	30,000	30,000
Governmental Emergency Fund	0	1	1
TOTAL			
General Revenue Fund	\$ 2,611,636	\$ 2,060,752	\$ 2,111,731
Full-time equivalent employees	34.05	34.00	34.00

GOVERNOR'S OFFICE AND MANSION

Article IV, Section 1 of the Missouri Constitution describes the duties and responsibilities of the Governor. This program includes the statutory salary of the Governor, funds for personnel in the Governor's offices and the mansion, and the expense and equipment costs for the offices and mansion.

Fiscal Year 2008 Governor's Recommendations

- \$50,979 for pay plan.

NATIONAL GUARD EMERGENCY/HOMELAND SECURITY

The Missouri National Guard, when called to active duty by the Governor under Section 41.480, RSMo, has the authority to restore law and order and assist in the disaster relief of any section of the state where circumstances exceed the resources of local civil authorities. The most common use of the guard has been for cleanup and security following natural disasters, such as a flood or tornado, and public action during a time of local disorder.

Fiscal Year 2008 Governor's Recommendations

Continue funding at the current level.

SPECIAL AUDITS

Section 26.060, RSMo, authorizes the Governor to call for special audits of any entity receiving state funds when the public interest of the state will be served.

Fiscal Year 2008 Governor's Recommendations

Continue funding at the current level.

GOVERNMENTAL EMERGENCY FUND COMMITTEE

Sections 33.700 through 33.730, RSMo, creates the Governmental Emergency Fund Committee and allocation procedures for appropriations of emergency funds. Funds from this appropriation may be allocated by a majority vote of the Governmental Emergency Fund Committee members for the purpose of meeting emergency and unanticipated requirements. The committee consists of the Governor, Commissioner of Administration, the chair and ranking minority member of the Senate Appropriations Committee, the chair and ranking minority member of the House Appropriations Committee, and the director of the Division of Facilities Management, Design and Construction who serves as an ex-officio consultant to the committee.

Fiscal Year 2008 Governor's Recommendations

Continue funding at the current level.

LIEUTENANT GOVERNOR

Article IV, Section 10 of the Missouri Constitution describes the duties and responsibilities of the Lieutenant Governor. The statutory salary of the Lieutenant Governor and funds for the personnel and expense and equipment costs in operating the Office of the Lieutenant Governor are included in this program. The Lieutenant Governor presides over the Senate, is the Chair of the Missouri Rx Program, the Co-Chair of the Personal Independence Commission, and the Secretary of the Board of Public Buildings and serves on the Missouri Development Finance Board, the Missouri Housing Development Commission, and the Second State Capitol Commission.

Proposition C, passed by voters in November 1992, established the Office of Advocacy and Assistance for the Elderly in the Lieutenant Governor's Office. The proposition also made the Lieutenant Governor a member of the Tourism, Economic Development, and Fund Commissioners boards and an advisor for educational programs.

Fiscal Year 2008 Governor's Recommendations

- \$8,535 for pay plan.
- (\$300,000) core reduction from the Fiscal Year 2007 appropriation level.

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDED FY 2008
Personal Service	\$ 363,434	\$ 361,659	\$ 370,194
Expense and Equipment	47,973	63,075	63,075
Program Specific Distribution	0	300,000	0
TOTAL			
General Revenue Fund	\$ 411,407	\$ 724,734	\$ 433,269
Full-time equivalent employees	7.04	8.50	8.50

SECRETARY OF STATE

FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDED FY 2008
Administration	\$ 13,047,060	\$ 15,591,945	\$ 17,499,346
Elections	29,316,294	34,830,375	18,322,211
Record Preservation Programs	399,873	13,004,918	12,965,323
Missouri Library Programs	8,498,368	9,330,444	11,233,156
TOTAL	\$ 51,261,595	\$ 72,757,682	\$ 60,020,036
PERSONAL SERVICE			
General Revenue Fund	6,747,201	7,119,841	7,542,438
Federal Funds	394,858	551,712	610,744
National Endowment for the Humanities Fund	0	228,060	234,902
Election Administration Improvement Fund	0	0	157,664
Secretary of State's Technology Trust Fund Account	80,362	84,141	238,844
Local Records Preservation Fund	866,315	953,431	1,012,152
Secretary of State's Investor Education Fund	200,506	377,324	388,643
State Document Preservation Fund	0	172,598	95,919
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,847,605	7,013,007	6,509,937
Federal Funds	791,587	830,487	830,487
National Endowment for the Humanities Fund	66,172	0	30,242
Election Administration Improvement Fund	4,807,466	3,749,990	5,499,990
Secretary of State's Technology Trust Fund Account	1,348,520	2,922,496	2,922,295
Local Records Preservation Fund	328,384	513,649	717,949
Secretary of State's Investor Education Fund	102,630	210,364	360,364
State Document Preservation Fund	0	25,000	25,000
Secretary of State - Wolfner State Library Fund	0	14,500	14,500
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	7,323,150	7,884,745	9,637,457
Federal Funds	1,851,702	2,362,087	2,362,087
Local Records Preservation Fund	314,878	400,000	400,000
Election Administration Improvement Fund	19,843,000	24,728,805	7,812,977
Election Administration Revolving Loan Fund	327,551	396,185	396,185
Investors Restitution Fund	19,708	55,000	55,000
Missouri State Archives - St. Louis Trust Fund	0	12,000,000	12,000,000
State Document Preservation Fund	0	164,260	164,260
TOTAL	\$ 51,261,595	\$ 72,757,682	\$ 60,020,036
General Revenue Fund	19,917,956	22,017,593	23,689,832
Federal Funds	3,038,147	3,744,286	3,803,318
National Endowment for the Humanities Fund	66,172	228,060	265,144
Election Administration Improvement Fund	24,650,466	28,478,795	13,470,631
Election Administration Revolving Loan Fund	327,551	396,185	396,185
Secretary of State's Technology Trust Fund Account	1,428,882	3,006,637	3,161,139
Local Records Preservation Fund	1,509,577	1,867,080	2,130,101
Investors Restitution Fund	19,708	55,000	55,000
Secretary of State's Investor Education Fund	303,136	587,688	749,007
Missouri State Archives - St. Louis Trust Fund	0	12,000,000	12,000,000
State Document Preservation Fund	0	361,858	285,179
Secretary of State - Wolfner State Library Fund	0	14,500	14,500
Full-time equivalent employees	253.96	270.30	276.30

ELECTED OFFICIALS SECRETARY OF STATE

ADMINISTRATION

The Office of the Secretary of State is organized as follows:

Administrative Services – provides central budgeting, payroll, human resources, accounting, supplies, and mailroom services for all areas of the office. Responsibilities also include publication of the official manual of the state of Missouri, the Constitution, corporation laws, securities laws, the uniform commercial code manual, notary public laws, trademark laws, primary election returns, and the state and general assembly roster.

Elections Services – prepares ballots, certifies candidates, canvasses election returns, certifies initiative petitions, and maintains the statewide voter registration database.

Record Services – provides for the maintenance, retention, preservation, and disposal of official records of the state and local governments of Missouri.

Administrative Rules and Legal Services – serves as the central filing office for all rules and regulations promulgated by departments of the state of Missouri.

Securities Services – works to protect Missouri investors from fraud and maintains an orderly securities market in the state. The Securities Commissioner administers the Missouri Uniform Securities Act.

Business Services – administers the laws and filings of corporations and non-profit organizations. The division is the central filing office and custodian of all filings on business and professional loans. Additionally, the division commissions public notaries.

Missouri State Library – supports or works in concert with public, academic, and institutional libraries of the state with grant support, consultant services, development of criteria for establishment of libraries, collection development, and resource sharing. The library serves as a research and reference library for state government and the legislature and as the central outlet for census data information.

Wolfner Library for the Blind and Physically Handicapped – provides a variety of Braille, large print books, talking books recorded on cassette and discs, as well as cassette and disc playback equipment for eligible blind, visually impaired, physically disabled, and learning disabled citizens. The federal government, through the National Library Service, provides production of the materials, equipment, and postal charges for their distribution. The state of Missouri pays for staffing and the cost of housing the collections of material and equipment for staff to operate the service.

Fiscal Year 2008 Governor's Recommendations

- \$548,494 and six staff for the Missouri Digital Heritage Initiative, including \$204,400 general revenue.
- \$490,000 to publish the official manual as required by state statute.
- \$364,430 for equipment replacement.
- \$150,000 other funds for security enforcement and protection support.
- \$275,004 for pay plan, including \$210,697 general revenue.
- \$79,473 other funds reallocated from Record Preservation Programs.

ELECTIONS

Initiative, Referendum, and Constitutional Amendments Expenses – funds are provided to allow for the publication of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the state of Missouri. Payments are made in accordance with Chapter 125, RSMo, for constitutional amendments and Chapter 126, RSMo, for initiative petitions and referendums.

Absentee Ballots – funds are provided to allow for fees and costs for establishing and maintaining the business reply and postage-free mail for absentee envelopes returned by voters, in accordance with Section 115.285, RSMo.

**ELECTED OFFICIALS
SECRETARY OF STATE**

ELECTIONS (Continued)

Election Printing and Federal Election Reform – provisional ballot envelopes must be provided for local election authorities to use in elections of federal candidates, statewide candidates, or statewide issues. In addition, the Elections Division must print and distribute voter registration applications in accordance with federal laws.

Fiscal Year 2008 Governor's Recommendations

- \$4,592 federal funds for pay plan.
- (\$15,012,756) federal funds core reduction from the Fiscal Year 2007 appropriation level for Federal election reform.
- (\$1,500,000) core reduction from the Fiscal Year 2007 appropriation level for publishing of initiative petitions for each statewide ballot measure.

RECORD PRESERVATION PROGRAMS

Local Records Grants – these funds are user fees designated for local records preservation. Missouri local governments submit proposals that address their specific needs in archive/records management. The Historical Records Advisory Board in concert with the Local Records Program Fiscal Grants Officer will establish priorities, implement, and audit the return of money to local governments.

Document Preservation – these funds are private donations designated for preservation of documents of legal, historical, and genealogical importance to the state of Missouri.

Fiscal Year 2008 Governor's Recommendations

- \$30,242 federal funds for grants to support the creation of a traveling civil war exhibit.
- \$9,636 federal and other funds for pay plan.
- (\$79,473) other funds reallocated to Administration.

MISSOURI LIBRARY PROGRAMS

State Aid for Public Libraries – the Missouri Constitution authorizes the state to support and aid public libraries. Consistent with this authority and the procedure set out in Section 181.060, RSMo, the Missouri State Library distributes funds to eligible public libraries on the basis of population served by the library district. A public library becomes eligible for participation if it has voted a local tax of at least ten cents per one hundred dollars assessed valuation. Local libraries use state funds to supplement local support.

Remote Electronic Access for Libraries – the Remote Electronic Access for Libraries (REAL) project is designed to connect all public libraries in Missouri to each other and the Internet through dedicated data connections. Library patrons will have quick access to resources beyond those available solely within their community.

Literacy Investment for Tomorrow – the Missouri State Library serves as fiscal agent for the state literacy resource center, Literacy Investment for Tomorrow (LIFT) in St. Louis. The center promotes and develops resources for organizations that provide literacy services.

Federal Aid for Public Libraries – the Missouri State Library administers federal grants under the federal Library Services and Construction Act. The library distributes funds to local public libraries for personnel, books, other library materials, and for general operating expenses to develop and improve library services. In addition, funds are available to local groups of libraries for improving local library cooperation. All costs for cooperative projects, except book purchases and building construction, are eligible for funding.

Fiscal Year 2008 Governor's Recommendations

- \$1,002,712 to increase state aid to public libraries.
- \$750,000 transferred to the Library Networking Fund pursuant to Section 143.183, RSMo.
- \$150,000 for increased funding to the Remote Electronic Access for Libraries (REAL) program.

STATE AUDITOR

The State Auditor's Office works to ensure the proper use of public funds and to improve the efficiency and effectiveness of Missouri government by performing audits of state agencies, boards and commissions, the circuit court system, third-class counties, and other political subdivisions upon petition by the voters. These audits examine financial accountability, waste, opportunities for fraud, and whether government organizations and programs are achieving their purposes and operating economically and efficiently. All audits are performed in accordance with generally accepted government auditing standards issued by the Comptroller General of the United States. The audit reports are delivered to the Governor, the General Assembly, the auditee, and interested citizens. The State Auditor also provides an annual audit of the state's comprehensive annual financial report and federal grant programs administered by the state, reviews and registers general obligation bond issues of the state's political subdivisions, prepares fiscal notes for ballot initiatives, performs an Annual Forfeiture Report, and reviews property tax rates proposed by political subdivisions for compliance with state law.

Fiscal Year 2008 Governor's Recommendations

- \$214,882 for pay plan, including \$175,852 general revenue.

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDED FY 2008
PERSONAL SERVICE			
General Revenue Fund	\$ 5,517,149	\$ 5,958,145	\$ 6,133,997
Federal Funds	154,424	454,587	468,224
Conservation Commission Fund	38,924	40,569	41,786
Parks Sales Tax Fund	19,483	20,262	20,870
Soil and Water Sales Tax Fund	18,787	19,538	20,124
Petition Audit Revolving Trust Fund	79,692	766,080	789,062
EXPENSE AND EQUIPMENT			
General Revenue Fund	591,586	884,947	884,947
Federal Funds	9,768	30,123	30,123
Conservation Commission Fund	2,598	2,611	2,611
Petition Audit Revolving Trust Fund	11,283	31,616	31,616
TOTAL	\$ 6,443,694	\$ 8,208,478	\$ 8,423,360
General Revenue Fund	6,108,735	6,843,092	7,018,944
Federal Funds	164,192	484,710	498,347
Conservation Commission Fund	41,522	43,180	44,397
Parks Sales Tax Fund	19,483	20,262	20,870
Soil and Water Sales Tax Fund	18,787	19,538	20,124
Petition Audit Revolving Trust Fund	90,975	797,696	820,678
Full-time equivalent employees	129.65	168.77	168.77

STATE TREASURER

FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDED FY 2008
Administration	\$ 2,913,439	\$ 2,838,373	\$ 2,895,716
Issuing Duplicate and Outlawed Checks	936,628	1,000,000	1,000,000
Abandoned Fund Account	24,679,167	16,000,001	16,000,001
TOTAL	\$ 28,529,234	\$ 19,838,374	\$ 19,895,717
PERSONAL SERVICE			
State Treasurer's General Operations Fund	1,335,291	1,459,089	1,499,969
Treasurer's Information Fund	89,663	0	0
Central Check Mailing Service Revolving Fund	20,826	21,659	22,309
Second Injury Fund	37,875	39,390	40,572
Abandoned Fund Account	459,433	487,700	502,331
EXPENSE AND EQUIPMENT			
State Treasurer's General Operations Fund	236,365	270,655	270,655
Treasurer's Information Fund	2,116	8,000	8,000
Central Check Mailing Service Revolving Fund	125,126	225,000	225,000
Second Injury Fund	3,280	3,280	3,280
Abandoned Fund Account	603,464	323,600	323,600
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,153,201	1,000,001	1,000,001
Abandoned Fund Account	19,462,594	16,000,000	16,000,000
TOTAL	\$ 28,529,234	\$ 19,838,374	\$ 19,895,717
General Revenue Fund	6,153,201	1,000,001	1,000,001
State Treasurer's General Operations Fund	1,571,656	1,729,744	1,770,624
Treasurer's Information Fund	91,779	8,000	8,000
Central Check Mailing Service Revolving Fund	145,952	246,659	247,309
Second Injury Fund	41,155	42,670	43,852
Abandoned Fund Account	20,525,491	16,811,300	16,825,931
Full-time equivalent employees	49.61	49.40	49.40

ADMINISTRATION

The State Treasurer is responsible for receiving and investing state moneys, posting receipts to the proper funds, and signing warrants drawn according to law. As custodian of those funds, the Treasurer determines the amount of state moneys not needed for current operating expenses and invests those funds in interest-bearing time deposits in Missouri banking institutions or in short-term United States government obligations. The Treasurer is required to give due consideration to the preservation of state funds and the comparative yields available. The Treasurer also must determine whether the general welfare of the state is better served by investing state funds in United States securities or within the Missouri banking system.

The Treasurer also administers the state's unclaimed property law by collecting unclaimed or abandoned funds and property belonging to Missouri citizens and trying to locate the owners.

Fiscal Year 2008 Governor's Recommendations

- \$57,343 other funds for pay plan.

**ELECTED OFFICIALS
STATE TREASURER**

ISSUING DUPLICATE AND OUTLAWED CHECKS

These functions allow payment of claims against the state in cases where checks are not presented for payment within 12 months of issuance as required by law and in cases where checks are presented for payment more than five years after the date of issuance.

Fiscal Year 2008 Governor's Recommendations

Continue funding at the current level.

ABANDONED FUND ACCOUNT

In accordance with Section 447.543, RSMo, the Abandoned Fund Account has the two-fold purpose of receiving funds that have remained unclaimed for a period of seven years and making the payment of valid claims. Any time the fund exceeds \$50,000, the Treasurer may, and at least once every year shall, transfer the excess to general revenue. If verified claims for payment should reduce the balance in the account to less than \$25,000, the Treasurer shall transfer from general revenue an amount sufficient to restore the fund to \$50,000.

Fiscal Year 2008 Governor's Recommendations

Continue funding at the current level.

ATTORNEY GENERAL

The Attorney General takes legal action to protect the rights and interests of the state, defends or prosecutes appeals to which the state is a party, provides opinions regarding state law, and assists prosecuting attorneys in the prosecution of cases. The Office of the Attorney General has several responsibilities for which specific funds have been established by law.

Section 27.080, RSMo, establishes the Attorney General's Court Costs Fund to receive deposits and make payments of court costs in litigation requiring the appearance of the Attorney General. This fund is supplemented by a transfer from general revenue.

Section 416.081, RSMo, creates the Antitrust Revolving Fund which is made up of deposits of ten percent of any court settlement of antitrust litigation involving the Attorney General. This fund is supplemented by a transfer from general revenue.

Chapter 287, RSMo, provides for the Attorney General to charge the Second Injury Fund for the cost of defending the fund.

Section 56.750, RSMo, establishes the Missouri Office of Prosecution Services within the Attorney General's Office. The Prosecution Services Office is funded through fees assessed as court costs in criminal cases. The office was established to develop uniform training and procedures for Missouri's prosecuting attorneys.

Sections 407.1070 to 407.1085, RSMo, establishes a no-call database to be maintained by the Attorney General for citizens who object to receiving telephone solicitations at home.

Fiscal Year 2008 Governor's Recommendations

- \$98,400 and two staff to provide representation for the Missouri Commission on Human Rights.
- \$71,700 and one staff to implement provisions of HB 1698 (2006) related to sexual offenses.
- \$63,700 and one staff Petroleum Tank Storage Insurance Fund to increase compliance with the Petroleum Storage Tank Insurance Fund.
- \$56,845 and one staff Missouri Incarceration Reimbursement Fund to increase recoveries under the Missouri Incarceration Reimbursement Act (1988).
- \$45,200 and one staff for the representation of crime victims.
- \$43,200 and one staff to enforce provisions of Amendment 2 (2006) Stem Cell Initiative.
- \$526,938 for pay plan, including \$344,701 general revenue.

ELECTED OFFICIALS

ATTORNEY GENERAL (Continued)

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDED FY 2008
Administration	\$ 25,439,078	\$ 24,051,053	\$ 24,944,876
Missouri Office of Prosecution Services	629,647	2,697,498	2,709,658
TOTAL	\$ 26,068,725	\$ 26,748,551	\$ 27,654,534
PERSONAL SERVICE			
General Revenue Fund	10,563,854	11,594,371	12,139,072
Federal Funds	1,772,300	2,515,976	2,591,454
Gaming Commission Fund	123,052	103,009	106,099
Merchandising Practices Revolving Fund	645,768	647,599	667,026
Workers' Compensation Fund	290,511	248,891	256,358
Second Injury Fund	1,691,713	1,718,395	1,769,947
Missouri Office of Prosecution Services Fund	202,044	273,367	281,569
Hazardous Waste Remedial Fund	223,878	0	0
Other Funds	326,046	567,329	676,850
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,946,306	1,749,056	1,807,356
Federal Funds	562,722	2,233,081	2,081,182
Gaming Commission Fund	5,431	30,747	30,747
Attorney General's Court Costs Fund	187,000	187,000	187,000
Merchandising Practices Revolving Fund	908,289	1,879,126	1,879,126
Workers' Compensation Fund	26,590	204,053	204,053
Second Injury Fund	922,751	1,021,726	1,020,726
Missouri Office of Prosecution Services Fund	42,389	1,211,310	1,171,310
Hazardous Waste Remedial Fund	10,165	0	0
Missouri Office of Prosecution Services Revolving Fund	103,786	150,000	150,000
Other Funds	5,233,200	78,915	106,960
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	237,813	234,600	234,800
Federal Funds	40,147	100,000	251,899
Second Injury Fund	1,000	0	1,000
Missouri Office of Prosecution Services Fund	1,970	0	40,000
TOTAL	\$ 26,068,725	\$ 26,748,551	\$ 27,654,534
General Revenue Fund	12,747,973	13,578,027	14,181,228
Federal Funds	2,375,169	4,849,057	4,924,535
Gaming Commission Fund	128,483	133,756	136,846
Attorney General's Court Costs Fund	187,000	187,000	187,000
Merchandising Practices Revolving Fund	1,554,057	2,526,725	2,546,152
Workers' Compensation Fund	317,101	452,944	460,411
Second Injury Fund	2,615,464	2,740,121	2,791,673
Missouri Office of Prosecution Services Fund	246,403	1,484,677	1,492,879
Hazardous Waste Remedial Fund	234,043	0	0
Missouri Office of Prosecution Services Revolving Fund	103,786	150,000	150,000
Other Funds	5,559,246	646,244	783,810
Full-time equivalent employees	403.34	436.05	443.05