

# ELECTED OFFICIALS

## FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDED* FY 2010
Office of the Chief Executive	\$ 2,246,538	\$ 2,348,373	\$ 2,236,883
Lieutenant Governor	718,758	1,051,361	763,009
Secretary of State	39,065,383	49,697,357	52,396,496
State Auditor	7,144,278	8,655,980	9,160,083
State Treasurer	37,259,586	26,466,069	26,530,135
Attorney General	26,702,647	28,390,431	29,585,236
<b>TOTAL</b>	<b>\$ 113,137,190</b>	<b>\$ 116,609,571</b>	<b>** \$ 120,671,842</b>
General Revenue Fund	53,129,921	50,843,746	51,398,881
Federal Funds	6,227,288	9,336,311	9,451,095
National Endowment for the Humanities Fund	115,319	241,949	249,207
Election Administration Improvement Fund	3,861,923	13,574,158	13,581,994
Election Improvement Revolving Loan Fund	179,648	396,185	396,185
State Treasurer's General Operations Fund	1,700,938	1,824,020	1,870,621
Treasurer's Information Fund	292	8,000	8,000
Secretary of State's Technology Trust Fund Account	2,932,844	3,526,568	6,414,571
Gaming Commission Fund	136,846	140,029	143,308
Central Check Mailing Service Revolving Fund	98,707	247,978	248,667
Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount	40,261	41,327	42,425
Solid Waste Management Fund	40,761	41,827	42,925
Local Records Preservation Fund	1,154,337	1,965,665	1,993,761
Petroleum Storage Tank Insurance Fund	24,372	25,108	25,861
Motor Vehicle Commission Fund	48,351	49,467	50,612
Health Spa Regulatory Fund	5,000	5,000	5,000
Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount	40,237	41,302	42,400
Attorney General's Court Costs Fund	187,000	187,000	187,000
Conservation Commission Fund	44,349	45,651	46,942
Parks Sales Tax Fund	20,870	21,496	22,141
Soil and Water Sales Tax Fund	34,233	35,192	36,180
Merchandising Practices Revolving Fund	1,675,679	2,566,162	2,586,773
Petition Audit Revolving Trust Fund	265,018	844,350	868,732
Workers' Compensation Fund	384,559	468,101	476,023
Workers' Compensation Fund - Second Injury Fund	2,816,586	2,889,840	2,945,785
Lottery Enterprise Fund	53,647	55,256	56,914
Hazardous Waste Fund	290,221	298,481	306,989
Safe Drinking Water Fund	14,134	14,489	14,856
Missouri Office of Prosecution Services Funds	806,997	2,170,441	2,179,640
Investors Restitution Fund	574,620	55,000	55,000
Attorney General Trust Fund	3,336,102	1	1
Inmate Incarceration Reimbursement Act Revolving Fund	121,581	137,584	140,342
Investor Education and Protection Fund	689,591	760,666	1,207,902
State Document Preservation Fund	6,621	189,260	189,260
Abandoned Fund Account	32,054,618	23,341,001	23,356,523
Mined Land Reclamation Fund	14,105	14,459	14,825
Missouri State Archives - St. Louis Trust Fund	0	1	1
Secretary of State - Wolfner State Library Fund	9,614	206,500	14,500

\* By comity and tradition, statewide elected officials' budget proposals are submitted without change in the Governor's recommended budget. Accordingly, inclusion of those requests for new funding should not be construed to be an endorsement of the requests.

\*\* Does not include \$44,067 recommended in the Fiscal Year 2009 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the State Auditor supplemental appropriations.

# OFFICE OF THE CHIEF EXECUTIVE

## FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDED FY 2010
Governor's Office and Mansion	\$ 2,085,798	\$ 2,148,371	\$ 2,206,881
National Guard Emergency	160,740	1	1
Special Audits	0	200,000	30,000
Governmental Emergency Fund	0	1	1
<b>TOTAL</b>			
General Revenue Fund	\$ 2,246,538	\$ 2,348,373	\$ 2,236,883
Full-time equivalent employees	32.95	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 2010 Governor's Recommendations

- \$58,510 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 2010 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 2010 Governor's Recommendations

- (\$170,000) core reduction for one-time expenditures.

### GOVERNMENTAL EMERGENCY FUND COMMITTEE

Sections 33.700 through 33.730, RSMo, create 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 2010 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 2010 Governor's Recommendations

- \$11,648 for pay plan.
- (\$300,000) core reduction for one-time expenditures.

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDED FY 2010
Personal Service	\$ 371,555	\$ 388,286	\$ 399,934
Expense and Equipment	347,203	63,075	362,075
Program Specific Distribution	<u>0</u>	<u>600,000</u>	<u>1,000</u>
TOTAL			
General Revenue Fund	\$ 718,758	\$ 1,051,361	\$ 763,009
Full-time equivalent employees	6.38	8.50	8.50

# SECRETARY OF STATE

## FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDED FY 2010
Administration	\$ 16,378,661	\$ 17,462,253	\$ 21,645,325
Elections	11,388,767	19,655,738	18,164,547
Record Preservation Programs	355,823	846,210	853,468
Missouri Library Programs	10,942,132	11,733,156	11,733,156
<b>TOTAL</b>	<b>\$ 39,065,383</b>	<b>\$ 49,697,357</b>	<b>\$ 52,396,496</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	7,465,533	7,794,550	8,028,386
Federal Funds	431,165	629,065	647,939
National Endowment for the Humanities Fund	115,319	241,949	249,207
Election Administration Improvement Fund	157,648	261,191	269,027
Secretary of State's Technology Trust Fund Account	216,041	246,009	253,390
Local Records Preservation Fund	718,329	1,042,516	1,073,792
Investor Education and Protection Fund	357,662	400,302	562,538
State Document Preservation Fund	3,556	0	0
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	6,438,336	6,997,759	6,287,759
Federal Funds	844,645	830,487	830,487
Election Administration Improvement Fund	2,317,635	5,499,990	5,499,990
Secretary of State's Technology Trust Fund Account	2,716,803	3,280,559	6,161,181
Local Records Preservation Fund	204,972	523,149	519,969
Investor Education and Protection Fund	331,929	360,364	645,364
State Document Preservation Fund	3,065	25,000	25,000
Secretary of State - Wolfner State Library Fund	9,614	206,500	14,500
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	12,630,257	10,167,457	10,137,457
Federal Funds	1,730,930	2,362,087	2,362,087
Local Records Preservation Fund	231,036	400,000	400,000
Election Administration Improvement Fund	1,386,640	7,812,977	7,812,977
Election Improvement Revolving Loan Fund	179,648	396,185	396,185
Investors Restitution Fund	574,620	55,000	55,000
Missouri State Archives - St. Louis Trust Fund	0	1	1
State Document Preservation Fund	0	164,260	164,260
<b>TOTAL</b>	<b>\$ 39,065,383</b>	<b>\$ 49,697,357</b>	<b>\$ 52,396,496</b>
General Revenue Fund	26,534,126	24,959,766	24,453,602
Federal Funds	3,006,740	3,821,639	3,840,513
National Endowment for the Humanities Fund	115,319	241,949	249,207
Election Administration Improvement Fund	3,861,923	13,574,158	13,581,994
Election Improvement Revolving Loan Fund	179,648	396,185	396,185
Secretary of State's Technology Trust Fund Account	2,932,844	3,526,568	6,414,571
Local Records Preservation Fund	1,154,337	1,965,665	1,993,761
Investors Restitution Fund	574,620	55,000	55,000
Investor Education and Protection Fund	689,591	760,666	1,207,902
Missouri State Archives - St. Louis Trust Fund	0	1	1
State Document Preservation Fund	6,621	189,260	189,260
Secretary of State - Wolfner State Library Fund	9,614	206,500	14,500
<b>Full-time equivalent employees</b>	<b>263.95</b>	<b>277.30</b>	<b>280.30</b>

## **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 2010 Governor's Recommendations**

- \$3,300,000 Secretary of State's Technology Trust Fund Account to replace the current automated business filing system.
- \$490,000 to prepare, publish, and distribute the official manual for the state.
- \$435,228 Investor Education and Protection Fund and three staff to expand investor education and protection services.
- \$311,211 for pay plan, including \$233,836 general revenue.
- \$261,191 federal funds and six staff reallocated from Elections.
- (\$611,378) other funds core reduction for one-time expenditures.
- (\$3,180) Local Records Preservation Fund transferred to the Office of Administration for leasing costs.

### **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 2010 Governor's Recommendations**

- (\$1,230,000) core reduction for one-time expenditures.
- (\$261,191) federal funds and (six) staff reallocated to Administration.

**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 2010 Governor's Recommendations**

- \$7,258 federal funds for pay plan.

**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 2010 Governor's Recommendations**

Continue funding at the current level.

# 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 2010 Governor's Recommendations

- \$109,523 for the certification of property tax rates as required pursuant to SB 711 (2008).
- \$103,402 to annually audit the Gaming Proceeds for Education Fund and the Schools First Elementary and Secondary Education Fund as required pursuant to Proposition A (2008).
- \$59,976 for increased mileage reimbursement costs.
- \$231,202 for pay plan, including \$189,794 general revenue.

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDED FY 2010
<b>PERSONAL SERVICE</b>			
General Revenue Fund	\$ 5,670,770	\$ 6,326,415	\$ 6,715,858
Federal Funds	337,070	482,270	496,738
Conservation Commission Fund	41,786	43,040	44,331
Parks Sales Tax Fund	20,870	21,496	22,141
Soil and Water Sales Tax Fund	20,124	20,728	21,350
Petition Audit Revolving Trust Fund	233,454	812,734	837,116
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	769,540	884,947	958,199
Federal Funds	16,537	30,123	30,123
Conservation Commission Fund	2,563	2,611	2,611
Petition Audit Revolving Trust Fund	31,564	31,616	31,616
<b>TOTAL</b>	<b>\$ 7,144,278</b>	<b>\$ 8,655,980</b>	<b>\$ 9,160,083</b>
General Revenue Fund	6,440,310	7,211,362	7,674,057
Federal Funds	353,607	512,393	526,861
Conservation Commission Fund	44,349	45,651	46,942
Parks Sales Tax Fund	20,870	21,496	22,141
Soil and Water Sales Tax Fund	20,124	20,728	21,350
Petition Audit Revolving Trust Fund	265,018	844,350	868,732
<b>Full-time equivalent employees</b>	<b>127.47</b>	<b>168.77</b>	<b>168.77</b>

# STATE TREASURER

## FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDED FY 2010
Administration	\$ 3,255,419	\$ 2,966,068	\$ 3,030,134
Issuing Duplicate and Outlawed Checks	962,285	1,000,000	1,000,000
Abandoned Fund Account	33,041,882	22,500,001	22,500,001
<b>TOTAL</b>	<b>\$ 37,259,586</b>	<b>\$ 26,466,069</b>	<b>\$ 26,530,135</b>
<b>PERSONAL SERVICE</b>			
State Treasurer's General Operations Fund	1,447,674	1,553,365	1,599,966
Central Check Mailing Service Revolving Fund	22,019	22,978	23,667
Workers' Compensation Fund - Second Injury Fund	40,572	41,789	43,043
Abandoned Fund Account	489,226	517,401	532,923
<b>EXPENSE AND EQUIPMENT</b>			
State Treasurer's General Operations Fund	253,264	270,655	270,655
Treasurer's Information Fund	292	8,000	8,000
Central Check Mailing Service Revolving Fund	76,688	225,000	225,000
Workers' Compensation Fund - Second Injury Fund	3,271	3,280	3,280
Abandoned Fund Account	922,413	323,600	323,600
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	3,361,188	1,000,001	1,000,001
Abandoned Fund Account	30,642,979	22,500,000	22,500,000
<b>TOTAL</b>	<b>\$ 37,259,586</b>	<b>\$ 26,466,069</b>	<b>\$ 26,530,135</b>
General Revenue Fund	3,361,188	1,000,001	1,000,001
State Treasurer's General Operations Fund	1,700,938	1,824,020	1,870,621
Treasurer's Information Fund	292	8,000	8,000
Central Check Mailing Service Revolving Fund	98,707	247,978	248,667
Workers' Compensation Fund - Second Injury Fund	43,843	45,069	46,323
Abandoned Fund Account	32,054,618	23,341,001	23,356,523
<b>Full-time equivalent employees</b>	<b>48.66</b>	<b>49.40</b>	<b>49.40</b>

### 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 2010 Governor's Recommendations

- \$64,066 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 2010 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 2010 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, establish a no-call database to be maintained by the Attorney General for citizens who object to receiving telephone solicitations at home.

## **Fiscal Year 2010 Governor's Recommendations**

- \$343,750 for the Missouri Office of Prosecution Services to support and maintain the automated case management and criminal history reporting system for county prosecutors.
- \$178,131 for the development of a database tool for charging sex offenders for the Missouri Office of Prosecution Services.
- \$107,900 and one staff for a domestic violence resource attorney in the Missouri Office of Prosecution Services.
- \$565,024 for pay plan, including \$368,665 general revenue.

**ELECTED OFFICIALS**

**ATTORNEY GENERAL (Continued)**

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDED FY 2010
Administration	\$ 25,677,834	\$ 25,149,135	\$ 25,699,394
Missouri Office of Prosecution Services	1,024,813	3,241,296	3,885,842
<b>TOTAL</b>	<b>\$ 26,702,647</b>	<b>\$ 28,390,431</b>	<b>\$ 29,585,236</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	11,844,943	12,288,827	12,730,392
Federal Funds	2,096,650	2,669,198	2,796,214
Gaming Commission Fund	122,684	109,282	112,561
Merchandising Practices Revolving Fund	727,470	687,036	707,647
Workers' Compensation Fund	368,297	264,048	271,970
Workers' Compensation Fund - Second Injury Fund	1,857,552	1,823,045	1,877,736
Missouri Office of Prosecution Services Funds	245,078	290,015	315,845
Hazardous Waste Fund	275,340	283,601	292,109
Other Funds	370,414	356,904	367,611
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	1,744,883	1,749,256	2,306,137
Federal Funds	770,291	2,081,182	2,035,608
Gaming Commission Fund	14,162	30,747	30,747
Attorney General's Court Costs Fund	186,957	187,000	187,000
Merchandising Practices Revolving Fund	948,066	1,879,126	1,879,126
Workers' Compensation Fund	16,262	204,053	204,053
Workers' Compensation Fund - Second Injury Fund	915,143	1,020,726	1,020,726
Missouri Office of Prosecution Services Funds	558,399	1,840,426	1,823,795
Hazardous Waste Fund	14,881	14,880	14,880
Other Funds	3,382,246	83,380	83,380
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	239,175	234,800	234,800
Federal Funds	0	251,899	251,899
Attorney General's Court Costs Fund	43	0	0
Merchandising Practices Revolving Fund	143	0	0
Workers' Compensation Fund - Second Injury Fund	48	1,000	1,000
Missouri Office of Prosecution Services Funds	3,520	40,000	40,000
<b>TOTAL</b>	<b>\$ 26,702,647</b>	<b>\$ 28,390,431</b>	<b>\$ 29,585,236</b>
General Revenue Fund	13,829,001	14,272,883	15,271,329
Federal Funds	2,866,941	5,002,279	5,083,721
Gaming Commission Fund	136,846	140,029	143,308
Attorney General's Court Costs Fund	187,000	187,000	187,000
Merchandising Practices Revolving Fund	1,675,679	2,566,162	2,586,773
Workers' Compensation Fund	384,559	468,101	476,023
Workers' Compensation Fund - Second Injury Fund	2,772,743	2,844,771	2,899,462
Missouri Office of Prosecution Services Funds	806,997	2,170,441	2,179,640
Hazardous Waste Fund	290,221	298,481	306,989
Other Funds	3,752,660	440,284	450,991
<b>Full-time equivalent employees</b>	<b>422.82</b>	<b>437.05</b>	<b>438.05</b>