

ELECTED OFFICIALS

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	FY 2019 REQUEST	GOVERNOR RECOMMENDS FY 2019
Office of the Chief Executive	\$ 4,916,361	\$ 6,639,527	\$ 6,897,510	\$ 6,902,710
Lieutenant Governor	409,632	538,425	588,425	541,025
Secretary of State	30,137,231	43,973,775	54,122,750	48,024,926
State Auditor	7,035,302	8,587,033	8,587,033	8,682,434
State Treasurer	66,073,572	47,637,188	27,837,189	27,860,199
Attorney General	24,812,317	35,469,424	35,338,035	35,588,032
TOTAL	\$ 133,384,415	\$ 142,845,372 *	\$ 133,370,942	\$ 127,599,326
General Revenue Fund	62,659,331	51,684,777	60,383,829	54,421,848
Federal Funds	11,786,110	22,516,751	21,063,392	21,120,496
Other Funds	58,938,974	68,643,844	51,923,721	52,056,982
Total Full-time Equivalent Employees	764.11	962.52	965.52	965.52
General Revenue Fund	524.43	621.08	622.58	622.58
Federal Funds	69.40	94.51	95.26	95.26
Other Funds	170.28	246.93	247.68	247.68

* Does not include \$15,200,000 recommended in the Fiscal Year 2018 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Elected Officials supplemental appropriations.

OFFICE OF THE CHIEF EXECUTIVE

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Governor's Office and Mansion	\$ 4,070,780	\$ 2,609,526	\$ 2,872,709
National Guard Emergency	845,581	4,000,001	4,000,001
Special Audits	0	30,000	30,000
TOTAL	\$ 4,916,361	\$ 6,639,527	\$ 6,902,710
PERSONAL SERVICE			
General Revenue Fund	4,262,121	1,999,651	2,342,886
Federal Funds	0	18,386	5,027
Other Funds	0	123,995	220,761
EXPENSE AND EQUIPMENT			
General Revenue Fund	654,240	497,494	334,035
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	4,000,001	4,000,001
TOTAL			
General Revenue Fund	4,916,361	6,497,146	6,676,922
Federal Funds	0	18,386	5,027
Other Funds	0	123,995	220,761
Total Full-time Equivalent Employees			
General Revenue Fund	46.58	31.00	36.00
Federal Funds	0.00	1.00	1.25
Other Funds	0.00	2.25	3.50

GOVERNOR'S OFFICE AND MANSION

Article IV, Section 1 of the Missouri Constitution vests the state's executive power in the Governor. This section of the budget includes the statutory salary of the Governor, funds for personnel, and expense and equipment in the Governor's office and the mansion.

Fiscal Year 2019 Governor's Recommendations

- \$5,200 for pay plan.
- \$257,983 and five staff transferred from various departments, including \$174,576 general revenue.

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.

Fiscal Year 2019 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 2019 Governor's Recommendations

Continue funding at the current level.

LIEUTENANT GOVERNOR

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Lieutenant Governor TOTAL	\$ 409,632	\$ 538,425	\$ 541,025
PERSONAL SERVICE	371,016	457,748	460,348
EXPENSE AND EQUIPMENT	38,616	80,677	80,677
TOTAL			
General Revenue Fund	409,632	538,425	541,025
Total Full-time Equivalent Employees	6.38	8.00	8.00
General Revenue Fund	6.38	8.00	8.00

Article IV, Section 10 of the Missouri Constitution establishes the qualifications of the Lieutenant Governor and the office's powers and responsibilities as ex officio president of the Senate. The statutory salary of the Lieutenant Governor, funds for personnel and expense and equipment costs in operating the Office of the Lieutenant Governor are included in this section.

Fiscal Year 2019 Governor's Recommendations

- \$2,600 for pay plan.

SECRETARY OF STATE

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administration	\$ 13,084,237	\$ 21,599,502	\$ 19,575,653
Elections	10,837,518	12,650,496	18,725,496
Record Preservation Programs	62,866	475,001	475,001
Missouri Library Programs	6,152,610	9,248,776	9,248,776
TOTAL	\$ 30,137,231	\$ 43,973,775	\$ 48,024,926
PERSONAL SERVICE			
General Revenue Fund	7,436,496	7,603,512	7,722,149
Federal Funds	277,290	532,779	539,799
Other Funds	1,088,421	2,201,298	2,227,292
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,650,899	4,832,226	10,087,226
Federal Funds	3,152,031	4,976,839	3,476,841
Other Funds	2,672,960	4,461,113	4,535,613
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,864,148	6,800,777	6,870,777
Federal Funds	4,759,866	10,142,230	10,142,228
Other Funds	235,120	2,423,001	2,423,001
TOTAL			
General Revenue Fund	17,951,543	19,236,515	24,680,152
Federal Funds	8,189,187	15,651,848	14,158,868
Other Funds	3,996,501	9,085,412	9,185,906
Total Full-time Equivalent Employees			
General Revenue Fund	214.14	269.30	269.30
Federal Funds	182.67	205.76	205.76
Other Funds	7.80	12.80	12.80
Other Funds	23.67	50.74	50.74

Article IV, Section 14 of the Missouri Constitution sets forth responsibilities of the Secretary of State.

ADMINISTRATION

The Office of the Secretary of State provides services 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.

ELECTED OFFICIALS SECRETARY OF STATE

Wolfner Library for the Blind and Physically Handicapped - Provides a variety of Braille, large print books, audio books, and playback equipment for eligible citizens who are blind or have visual impairments, physical disabilities, or learning disabilities. 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 2019 Governor's Recommendations

- \$54,500 Wolfner Library Trust Fund to increase public awareness of the Wolfner Library, a free library service for Missourians who are unable to use standard print materials due to a visual or physical disability.
- \$20,000 Family Trust Company Fund to implement the Missouri Family Trust Company Act enacted under HB 292 (2017).
- \$151,651 for pay plan, including \$118,637 general revenue.
- (\$2,250,000) core reduction from the Fiscal Year 2018 appropriation level, including (\$750,000) general revenue.

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.

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 2019 Governor's Recommendations

- \$6,000,000 for publishing the full texts of any statewide ballot measures in local newspapers throughout the state.
- \$75,000 for reimbursement to local election authorities for absentee ballot return postage costs.

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 establish and implement funding priorities 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 2019 Governor's Recommendations

Continue funding at the current level.

**ELECTED OFFICIALS
SECRETARY OF STATE**

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.

Library Networking Fund – Section 143.183, RSMo, authorizes the transfer from general revenue of ten percent of the annual estimate of income taxes generated from nonresident athletes and entertainers to the Library Networking Fund for distribution to public libraries for the acquisition of library materials.

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 2019 Governor's Recommendations

Continue funding at the current level.

STATE AUDITOR

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
State Auditor			
TOTAL	\$ 7,035,302	\$ 8,587,033	\$ 8,682,434
PERSONAL SERVICE			
General Revenue Fund	5,156,664	5,873,479	5,948,405
Federal Funds	597,806	888,870	896,020
Other Funds	224,032	952,475	965,800
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,010,866	807,859	807,859
Federal Funds	30,123	30,123	30,123
Other Funds	15,811	34,227	34,227
TOTAL			
General Revenue Fund	6,167,530	6,681,338	6,756,264
Federal Funds	627,929	918,993	926,143
Other Funds	239,843	986,702	1,000,027
Total Full-time Equivalent Employees			
General Revenue Fund	108.59	168.77	168.77
Federal Funds	93.64	137.27	137.27
Other Funds	11.14	11.00	11.00
	3.81	20.50	20.50

Article IV, Section 13 of the Missouri Constitution establishes qualifications and responsibilities of the State Auditor. The State Auditor's Office works to ensure the proper use of public funds by performing audits of state agencies, boards and commissions, the circuit court system, counties in Missouri that do not have a county auditor, and other political subdivisions upon petition by the voters. 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 2019 Governor's Recommendations

- \$95,401 for pay plan, including \$74,926 general revenue.

STATE TREASURER

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administration	\$ 3,996,429	\$ 4,337,188	\$ 4,360,198
Edward Jones Dome Project Debt Service and Maintenance	12,000,000	0	0
Issuing Duplicate and Outlawed Checks	3,101,374	2,000,000	1,000,000
Abandoned Fund Account	46,975,769	41,300,000	22,500,001
TOTAL	\$ 66,073,572	\$ 47,637,188	\$ 27,860,199
PERSONAL SERVICE			
Other Funds	2,132,508	2,259,916	2,282,926
EXPENSE AND EQUIPMENT			
Other Funds	1,863,921	2,077,272	2,077,272
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	18,991,181	4,000,000	1,000,001
Other Funds	43,085,962	39,300,000	22,500,000
TOTAL			
General Revenue Fund	18,991,181	4,000,000	1,000,001
Other Funds	47,082,391	43,637,188	26,860,199
Total Full-time Equivalent Employees	46.22	50.40	50.40
Other Funds	46.22	50.40	50.40

ADMINISTRATION

Article IV, Section 15 of the Missouri Constitution describes the duties and responsibilities of the State Treasurer. 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 2019 Governor's Recommendations

- \$23,010 other funds for pay plan.

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.

Fiscal Year 2019 Governor's Recommendations

- (\$1,000,000) core reduction from the Fiscal Year 2018 appropriation level.

**ELECTED OFFICIALS
STATE TREASURER**

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 1/12th of the prior year's disbursements, 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 1/24th of the prior year's disbursements, the Treasurer shall transfer from general revenue an amount sufficient to restore the fund to 1/12th of the prior year's disbursements.

Fiscal Year 2019 Governor's Recommendations

- (\$18,799,999) core reduction from the Fiscal Year 2018 appropriation level, including (\$1,999,999) general revenue.

ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administration	\$ 23,537,503	\$ 32,019,661	\$ 32,073,069
Missouri Office of Prosecution Services	1,274,814	3,449,763	3,514,963
TOTAL	\$ 24,812,317	\$ 35,469,424	\$ 35,588,032
PERSONAL SERVICE			
General Revenue Fund	11,012,898	12,496,250	12,532,381
Federal Funds	2,395,769	3,098,911	3,141,845
Other Funds	4,759,134	5,192,991	5,263,923
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,974,836	2,000,303	2,000,303
Federal Funds	568,908	2,576,614	2,636,614
Other Funds	2,489,310	5,577,356	5,484,967
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	235,350	234,800	234,800
Federal Funds	4,317	251,999	251,999
Other Funds	371,795	4,040,200	4,041,200
TOTAL			
General Revenue Fund	14,223,084	14,731,353	14,767,484
Federal Funds	2,968,994	5,927,524	6,030,458
Other Funds	7,620,239	14,810,547	14,790,090
Total Full-time Equivalent Employees			
General Revenue Fund	342.20	435.05	433.05
Federal Funds	195.16	242.30	240.30
Other Funds	50.46	69.71	70.21
	96.58	123.04	122.54

Established by Article IV, Section 12 of the Missouri Constitution, the Attorney General takes legal action to protect the rights and interests of the state, litigates 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 composed 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, authorizes 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 primarily 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 407.1095 to 407.1110, 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 2019 Governor's Recommendations

- \$249,997 for pay plan, including \$136,131 general revenue.
- \$60,000 federal funds transferred from the Department of Public Safety for the Missouri Office of Prosecution Services.
- (\$100,000) and (two) staff core reduction from the Fiscal Year 2018 appropriation level.
- (\$91,389) Merchandising Practices Revolving Fund transferred to the Department of Public Safety.