

ELECTED OFFICIALS

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Office of the Chief Executive	\$ 5,533,386	\$ 2,267,935	\$ 2,267,935	\$ 6,220,384
Lieutenant Governor	375,976	407,557	407,557	409,952
Secretary of State	36,462,555	40,616,239	44,965,844	42,017,582
State Auditor	7,243,666	8,470,103	8,170,103	8,236,014
State Treasurer	41,557,536	26,422,394	26,422,394	26,440,617
Attorney General	23,476,431	28,369,739	28,431,964	28,598,238
TOTAL	\$ 114,649,550	\$ 106,553,967	\$ 110,665,797	\$ 111,922,787
General Revenue Fund	50,566,173	44,296,948	48,408,778	49,542,193
Federal Funds	6,684,085	10,349,255	10,265,255	10,306,024
Election Administration Improvement Fund	5,800,739	9,228,791	9,228,791	9,231,197
Election Improvement Revolving Loan Fund	281,349	396,185	396,185	396,185
State Treasurer's General Operations Fund	1,832,037	1,825,414	1,825,414	1,838,682
Treasurer's Information Fund	1,202	8,000	8,000	8,000
Secretary of State's Technology Trust Fund Account	3,052,100	3,407,189	3,491,189	3,494,214
Gaming Commission Fund	122,638	140,029	140,029	141,031
Central Check Mailing Service Revolving Fund	92,283	247,978	247,978	248,189
Water Pollution Permit Fee Subaccount	41,328	41,327	41,327	41,663
Solid Waste Management Fund	41,827	41,827	41,827	42,163
Local Records Preservation Fund	499,036	1,962,485	1,962,485	1,972,041
Petroleum Storage Tank Insurance Fund	25,108	25,108	25,108	25,338
Motor Vehicle Commission Fund	38,613	49,467	49,467	49,817
Health Spa Regulatory Fund	5,000	5,000	5,000	5,000
Air Pollution Permit Fee Subaccount	41,303	41,302	41,302	41,637
Attorney General's Court Costs Fund	76,152	187,000	187,000	187,000
Conservation Commission Fund	45,443	45,651	45,651	46,046
Parks Sales Tax Fund	21,496	21,496	21,496	21,693
Soil and Water Sales Tax Fund	35,192	35,192	35,192	35,494
Merchandising Practices Revolving Fund	1,530,977	2,566,162	2,566,162	2,572,459
Petition Audit Revolving Trust Fund	234,014	844,350	844,350	851,800
Workers' Compensation Fund	296,475	468,101	468,101	470,522
Workers' Compensation Fund - Second Injury Fund	3,014,029	3,019,071	3,019,071	3,036,951
Lottery Enterprise Fund	54,102	55,256	55,256	55,763
Hazardous Waste Fund	298,481	298,481	298,481	301,081
Safe Drinking Water Fund	14,490	14,489	14,489	14,601
Missouri Office of Prosecution Services Fund	476,321	2,173,970	2,173,970	2,176,813
Investors Restitution Fund	1,059,177	55,000	55,000	55,000
Attorney General Trust Fund	988,618	1	1	1
Missouri State Archives - St. Louis Trust Fund	0	1	1	1
Inmate Incarceration Reimbursement Act Revolving Fund	126,682	137,584	137,584	138,427
Investor Education and Protection Fund	1,037,750	1,195,894	1,195,894	1,200,942
State Document Preservation Fund	0	2	2	2
Abandoned Fund Account	36,186,784	23,341,001	23,341,001	23,345,745
Mined Land Reclamation Fund	14,460	14,459	14,459	14,571
Secretary of State - Wolfner State Library Fund	14,086	14,501	14,501	14,501
Total Full-time Equivalent Employees	814.66	993.02	986.02	986.02
General Revenue Fund	566.12	667.83	660.83	660.83
Federal Funds	83.93	107.51	105.51	105.51
Other Funds	164.61	217.68	219.68	219.68