

FIRST REGULAR SESSION
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 12
102ND GENERAL ASSEMBLY

0012S.05F

AN ACT

To appropriate money for expenses, grants, refunds, and distributions of the Chief Executive's Office and Mansion, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, Attorney General, Missouri Prosecuting Attorneys and Circuit Attorneys Retirement Systems, and the Judiciary and the Office of the State Public Defender, and the several divisions and programs thereof, and for the payment of salaries and mileage of members of the State Senate and the House of Representatives and contingent expenses of the General Assembly, including salaries and expenses of elective and appointive officers and necessary capital improvements expenditures; for salaries and expenses of members and employees and other necessary operating expenses of the Committee on Legislative Research, various joint committees, for the expenses of the interim committees established by the General Assembly, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2023 and ending June 30, 2024.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated, for the period
5 beginning July 1, 2023, and ending June 30, 2024, as follows:

PART 1

Section 12.000. Each appropriation in this act shall consist of the item or
 2 items in each section of Part 1 of this act, for the amount and
 3 purpose and from the fund designated in each section of Part 1, as
 4 well as all additional clarifications of purpose in Part 2 of this act
 5 that make reference by section to said item or items in Part 1. Any
 6 clarification of purpose in Part 2 shall state the section or sections
 7 in Part 1 to which it attaches and shall, together with the language
 8 of said section(s) in Part 1, form the complete statement of purpose
 9 of the appropriation. As such, the provisions of Part 2 of this act
 10 shall not be severed from Part 1, and if any clarification of purpose
 11 in Part 2 is for any reason held to be invalid, such decision shall
 12 invalidate all of the appropriations in this act of which said
 13 clarification of purpose is a part. An appropriation may be
 14 comprised in whole or in part of a one-time amount, and such one-
 15 time amount shall be construed to be a component part of, and not
 16 in addition to, the stated appropriation amount. Any amount of an
 17 appropriation identified as “one-time” in this act shall not be
 18 considered an addition to any ongoing core appropriation(s) in
 19 future fiscal periods beyond June 30, 2024. Any amount
 20 identified as one-time may, however, be requested in any future
 21 fiscal period as a new decision item.

Section 12.005. To the Governor

| | | |
|----|--|--------------|
| 2 | Personal Service and/or Expense and Equipment. | \$3,034,059 |
| 3 | Annual salary adjustment in accordance with Section 105.005, | |
| 4 | RSMo. | <u>1,756</u> |
| 5 | From General Revenue Fund (0101). | 3,035,815 |
| 6 | Personal Service and/or Expense and Equipment | |
| 7 | From DOLIR Administrative Fund (0122). | 43,596 |
| 8 | From Department of Mental Health Federal Fund (0148). | 2,918 |
| 9 | From Division of Tourism Supplemental Revenue Fund (0274). | 21,860 |
| 10 | From Gaming Commission Fund (0286). | 5,885 |
| 11 | From DNR Cost Allocation Fund (0500). | 34,834 |
| 12 | From State Facility Maintenance and Operation Fund (0501). | 15,371 |

| | | |
|----|---|----------------|
| 13 | From DCI Administrative Fund (0503)..... | 11,841 |
| 14 | From Department of Economic Development Administrative Fund | |
| 15 | (0547)..... | 27,084 |
| 16 | From Division of Finance Fund (0550)..... | 5,650 |
| 17 | From Insurance Dedicated Fund (0566). | 9,538 |
| 18 | From Professional Registration Fees Fund (0689). | 34,498 |
| 19 | From Agriculture Protection Fund (0970)..... | 31,791 |
| 20 | Personal Service and/or Expense and Equipment for the Mansion | |
| 21 | From General Revenue Fund (0101). | <u>312,160</u> |
| 22 | Total (Not to exceed 37.50 F.T.E.). | \$3,592,841 |

Section 12.010. To the Governor

| | | |
|---|---|-------------|
| 2 | For expenses incident to emergency duties performed by the National | |
| 3 | Guard when ordered out by the governor | |
| 4 | From General Revenue Fund (0101). | \$4,000,001 |

Section 12.015. To the Governor

| | | |
|---|--|----------|
| 2 | For conducting special audits | |
| 3 | From General Revenue Fund (0101). | \$30,000 |

Section 12.025. To the Lieutenant Governor

| | | |
|---|--|--------------|
| 2 | Personal Service and/or Expense and Equipment. | \$903,110 |
| 3 | Annual salary adjustment in accordance with Section 105.005, | |
| 4 | RSMo..... | <u>1,136</u> |
| 5 | From General Revenue Fund (0101). | 904,246 |

| | | |
|---|--|--------|
| 6 | Personal Service and/or Expense and Equipment | |
| 7 | From Missouri Arts Council Trust Fund (0262). | 41,233 |

| | | |
|----|--|------------------|
| 8 | For a library and museum, located in a city with more than one hundred | |
| 9 | five thousand but fewer than one hundred twenty-five thousand | |
| 10 | inhabitants, which promotes awareness and presidents from | |
| 11 | Missouri | |
| 12 | From General Revenue Fund (0101) (one-time). | <u>2,000,000</u> |
| 13 | Total (Not to exceed 8.00 F.T.E.). | \$2,945,479 |

Section 12.030. To the Lieutenant Governor

| | | |
|----|--|------------------|
| 2 | For the Missouri State Council on the Arts, provided that ten percent | |
| 3 | (10%) flexibility is allowed between personal service and expense | |
| 4 | and equipment | |
| 5 | Expense and Equipment | |
| 6 | From Department of Economic Development - Missouri Council on the | |
| 7 | Arts Federal Fund (0138)..... | \$1,205,344 |
| 8 | Personal Service..... | 1,119,445 |
| 9 | Expense and Equipment..... | <u>8,912,601</u> |
| 10 | From Missouri Arts Council Trust Fund (0262). | 10,032,046 |
| 11 | For a preeminent orchestra with a commitment to educational and | |
| 12 | community outreach efforts, for the maintenance, construction, | |
| 13 | renovations or repairs to the venue, located in a city not within a | |
| 14 | county | |
| 15 | From Missouri Arts Council Trust Fund (0262). | 3,000,000 |
| 16 | For grants to public television and radio stations as provided in Section | |
| 17 | 143.183, RSMo | |
| 18 | From Missouri Public Broadcasting Corporation Special Fund (0887). | 1,851,667 |
| 19 | For the Missouri Humanities Council | |
| 20 | Expense and Equipment | |
| 21 | From the Missouri Humanities Council Trust Fund (0177). | 2,101,667 |
| 22 | For a museum located in a city not within a county that collects, preserves, | |
| 23 | and shares the stories, culture, and history of black people with a | |
| 24 | focus on those with a regional connection to a city not within a | |
| 25 | county | |
| 26 | From Missouri Humanities Council Trust Fund (0177). | 150,000 |
| 27 | For a museum that commemorates the contributions of | |
| 28 | African-Americans to the sport of baseball | |
| 29 | From the Missouri Humanities Council Trust Fund (0177). | 1,000,000 |

- 30 For Historical Education Center associated with a museum that
- 31 commemorates the contributions of African-Americans to the sport
- 32 of baseball
- 33 From Missouri Humanities Council Trust Fund (0177). 350,000

- 34 For an Urban Academy, located within a home rule city with more than
- 35 400,000 inhabitants and located in more than one county, which
- 36 provides athletic programming targeting underserved youth
- 37 From the Missouri Humanities Council Trust Fund (0177). 200,000

- 38 For a grant to support the renovation and improvements of a nonprofit,
- 39 volunteer-driven theatre organization located in any city with more
- 40 than one hundred sixty thousand but fewer than two hundred
- 41 thousand inhabitants
- 42 From Missouri Humanities Council Trust Fund (0177). 2,500,000

- 43 For grants to nonprofit repertory theatres to enhance and expand services
- 44 to the communities
- 45 From Missouri Humanities Council Trust Fund (0177). 3,000,000

- 46 For a century-old viable non-profit entity located in a city not within a
- 47 county that annually serves over one hundred thousand clients
- 48 regionally in efforts to encourage, engage, African American
- 49 creatives and provide educational and training for residents to
- 50 experience African American art and culture
- 51 From Missouri Humanities Council Trust Fund (0177). 2,000,000

- 52 For a grant to an independent university located in any city with more than
- 53 one hundred sixty thousand but fewer than two hundred thousand
- 54 inhabitants for the renovation of a building
- 55 From Missouri Humanities Council Trust Fund (0177). 3,000,000

- 56 For a grant to a nonprofit, historical society located in any county with
- 57 more than two hundred sixty thousand but fewer than three
- 58 hundred thousand inhabitants
- 59 From Missouri Humanities Council Trust Fund (0177). 300,000

| | | |
|----|---|----------------|
| 60 | Funding for the revitalization of a Missouri Agricultural historical | |
| 61 | homestead located in any village with more than fifty-two but | |
| 62 | fewer than sixty-one inhabitants and located in a county with more | |
| 63 | than twenty-two thousand but fewer than twenty-five thousand | |
| 64 | inhabitants and with a county seat with more than twelve thousand | |
| 65 | five hundred but fewer than sixteen thousand inhabitants | |
| 66 | From Missouri Humanities Council Trust Fund (0177). | 750,000 |
| 67 | For a theatre located in any city not within a county, to provide funding | |
| 68 | for an after-school drama program, designed to support the | |
| 69 | development of healthy social-emotional gains as well as support | |
| 70 | key literacy skills, self-confidence, team building and teamwork, | |
| 71 | empathy, and problem solving | |
| 72 | From Missouri Humanities Council Trust Fund (0177). | <u>200,000</u> |
| 73 | Total (Not to exceed 15.00 F.T.E.). | \$31,640,724 |

Section 12.035. To the Lieutenant Governor

| | | |
|---|--|--------------|
| 2 | Funds are to be transferred out of the State Treasury to the | |
| 3 | Missouri Arts Council Trust Fund as authorized by Sections | |
| 4 | 143.183 and 185.100, RSMo | |
| 5 | From General Revenue Fund (0101). | \$15,602,323 |

Section 12.040. To the Lieutenant Governor

| | | |
|---|--|--------------|
| 2 | Funds are to be transferred out of the State Treasury to the | |
| 3 | Missouri Humanities Council Trust Fund as authorized by | |
| 4 | Sections 143.183 and 186.065, RSMo | |
| 5 | From General Revenue Fund (0101). | \$18,551,667 |

Section 12.045. To the Lieutenant Governor

| | | |
|---|--|-------------|
| 2 | Funds are to be transferred out of the State Treasury to the | |
| 3 | Missouri Public Broadcasting Corporation Special Fund as | |
| 4 | authorized by Section 143.183, RSMo | |
| 5 | From General Revenue Fund (0101). | \$1,641,667 |

Section 12.055. To the Secretary of State

| | | |
|---|--|--------------|
| 2 | Personal Service and/or Expense and Equipment. | \$10,964,742 |
|---|--|--------------|

3 Annual salary adjustment in accordance with Section 105.005,
 4 RSMo. 1,414
 5 From General Revenue Fund (0101). 10,966,156

6 Personal Service and/or Expense and Equipment
 7 From Election Administration Improvements Fund (0157). 340,859
 8 From Secretary of State - Federal Fund (0195). 469,863
 9 From Secretary of State’s Technology Trust Fund Account (0266). 3,620,958
 10 From Local Records Preservation Fund (0577). 1,584,902
 11 From Wolfner Library Trust Fund (0928). 30,000
 12 From Investor Education and Protection Fund (0829). 1,362,799
 13 Total (Not to exceed 267.30 F.T.E.). \$18,375,537

Section 12.060. To the Secretary of State

2 For the purpose of receiving and expending grants, donations, contracts,
 3 and payments from private, federal, or other governmental
 4 agencies provided that the General Assembly shall be notified of
 5 the source of any new funds and the purpose for which they will
 6 be expended, in writing, prior to the expenditure of said funds
 7 From Secretary of State - Federal Fund (0166). \$200,000

Section 12.065. To the Secretary of State

2 For refunds of securities, corporations, uniform commercial code, and
 3 miscellaneous collections of the Secretary of State's Office
 4 From General Revenue Fund (0101). \$50,000
 5 From Secretary of State’s Technology Trust Fund Account (0266). 10,000
 6 Total. \$60,000

Section 12.070. To the Secretary of State

2 For reimbursement to victims of securities fraud and other violations
 3 pursuant to Section 409.6-603, RSMo
 4 From Investor Restitution Fund (0741). \$2,000,000

Section 12.075. To the Secretary of State

2 For implementation of the Missouri Family Trust Company Act
 3 From Family Trust Company Fund (0810). \$20,000

Section 12.080. To the Secretary of State

- 2 For expenses of initiative referendum and constitutional amendments
- 3 From General Revenue Fund (0101). \$1

Section 12.085. To the Secretary of State

- 2 For election costs associated with absentee ballots
- 3 From General Revenue Fund (0101). \$70,000

Section 12.090. To the Secretary of State

- 2 For election reform grants, transactions costs, election administration
- 3 improvements within Missouri, support of Help America Vote
- 4 Act activities, and the state's share of election costs as required
- 5 by Chapter 115, RSMo
- 6 From General Revenue Fund (0101). 10,000,000
- 7 From Election Administration Improvements Fund (0157). 22,350,495
- 8 Total. \$32,350,495

Section 12.095. To the Secretary of State

- 2 Funds are to be transferred out of the State Treasury to the
- 3 Election Administration Improvements Fund
- 4 From General Revenue Fund (0101). \$4,284,000

Section 12.100. To the Secretary of State

- 2 For historical repository grants
- 3 From Secretary of State Records - Federal Fund (0150). \$50,000

Section 12.105. To the Secretary of State

- 2 For local records preservation grants
- 3 From Local Records Preservation Fund (0577). \$400,000

Section 12.110. To the Secretary of State

- 2 For preserving legal, historical, and genealogical materials and making
- 3 them available to the public
- 4 From State Document Preservation Fund (0836). \$25,000

Section 12.115. To the Secretary of State

- 2 For aid to public libraries
- 3 From General Revenue Fund (0101). \$4,504,001

Section 12.120. To the Secretary of State

- 2 For the Remote Electronic Access for Libraries Program
- 3 From General Revenue Fund (0101). \$3,109,250

Section 12.125. To the Secretary of State

- 2 For all allotments, grants, and contributions from the federal
- 3 government or from any sources that may be deposited in the
- 4 State Treasury for the use of the Missouri State Library
- 5 From Secretary of State - Federal Fund (0195). \$4,125,000

Section 12.130. To the Secretary of State

- 2 For library networking grants and other grants and donations
- 3 From Library Networking Fund (0822). \$3,350,000

Section 12.135. To the Secretary of State

- 2 Funds are to be transferred out of the State Treasury to the
- 3 Library Networking Fund
- 4 From General Revenue Fund (0101). \$3,250,000

Section 12.140. To the Secretary of State

- 2 For the publication of the Official Manual of Missouri by the University
- 3 of Missouri Press, provided that all copies are sold at cost and
- 4 proceeds are deposited into the Blue Book Printing Fund
- 5 From Blue Book Printing Fund (0471). \$50,000

Section 12.165. To the State Auditor

- 2 Personal Service and/or Expense and Equipment. \$9,758,886
- 3 Annual salary adjustment in accordance with Section 105.005,
- 4 RSMo. 1,414
- 5 From General Revenue Fund (0101). 9,760,300

6 Personal Service and/or Expense and Equipment

| | | |
|----|--|------------------|
| 7 | From State Auditor - Federal Fund (0115) | 1,808,688 |
| 8 | From Conservation Commission Fund (0609). | 57,751 |
| 9 | From Parks Sales Tax Fund (0613). | 27,540 |
| 10 | From Soil and Water Sales Tax Fund (0614). | 26,580 |
| 11 | From Petition Audit Revolving Trust Fund (0648). | <u>1,051,271</u> |
| 12 | Total (Not to exceed 161.77 F.T.E.). | \$12,732,130 |

Section 12.185. To the State Treasurer

| | | |
|----|--|--------------|
| 2 | Personal Service and/or Expense and Equipment. | \$3,100,613 |
| 3 | Annual salary adjustment in accordance with Section 105.005, | |
| 4 | RSMo. | <u>1,414</u> |
| 5 | From State Treasurer's General Operations Fund (0164). | 3,102,027 |
| 6 | Personal Service and/or Expense and Equipment | |
| 7 | From Central Check Mailing Service Revolving Fund (0515). | 115,340 |
| 8 | For Unclaimed Property Division administrative costs including | |
| 9 | personal service and expense and equipment for auctions, | |
| 10 | advertising, and promotions | |
| 11 | From Abandoned Fund Account (0863). | 2,373,657 |
| 12 | For the Missouri Empowerment Scholarship Accounts Program | |
| 13 | From Missouri Empowerment Scholarship Accounts Fund (0278). | 1,030,636 |
| 14 | For preparation and dissemination of information or publications, or for | |
| 15 | refunding overpayments | |
| 16 | From Treasurer's Information Fund (0255). | <u>8,000</u> |
| 17 | Total (Not to exceed 54.40 F.T.E.). | \$6,629,660 |

Section 12.190. To the State Treasurer

| | | |
|---|--|--------------|
| 2 | For issuing duplicate checks or drafts and outlawed checks as provided | |
| 3 | by law | |
| 4 | From General Revenue Fund (0101). | \$13,000,000 |

Section 12.195. To the State Treasurer

| | | |
|---|--|--|
| 2 | For payment of claims for abandoned property transferred by holders to | |
|---|--|--|

3 the state
 4 From Abandoned Fund Account (0863). \$58,000,000

Section 12.200. To the State Treasurer

2 For transfer of such sums as may be necessary to make payment of
 3 claims from the Abandoned Fund Account pursuant to Chapter
 4 447, RSMo
 5 From General Revenue Fund (0101). \$17,500,000

Section 12.205. To the State Treasurer

2 Funds are to be transferred out of the State Treasury to the
 3 General Revenue Fund
 4 From Abandoned Fund Account (0863). \$108,000,000

Section 12.210. To the State Treasurer

2 For refunds of excess interest from the Linked Deposit Program
 3 From General Revenue Fund (0101). \$2,500

Section 12.215. To the State Treasurer

2 Funds are to be transferred out of the State Treasury to the
 3 General Revenue Fund
 4 From Debt Offset Escrow Fund (0753). \$200,000

Section 12.220. To the State Treasurer

2 Funds are to be transferred out of the State Treasury to the
 3 General Revenue Fund
 4 From Other Funds (Various). \$3,000,000

Section 12.225. To the State Treasurer

2 Funds are to be transferred out of the State Treasury to the State
 3 Public School Fund
 4 From Abandoned Fund Account (0863). \$5,000,000

Section 12.245. To the Attorney General

2 Personal Service and/or Expense and Equipment. \$16,131,364
 3 Annual salary adjustment in accordance with Section 105.005,

| | | |
|----|--|----------------|
| 4 | RSMo..... | <u>1,527</u> |
| 5 | From General Revenue Fund (0101)..... | 16,132,891 |
| 6 | Personal Service and/or Expense and Equipment | |
| 7 | From Attorney General - Federal Fund (0136)..... | 3,109,487 |
| 8 | From Gaming Commission Fund (0286)..... | 171,245 |
| 9 | From Historic Preservation Revolving Fund (0430)..... | 1,969 |
| 10 | From Natural Resources Protection Fund-Water Pollution Permit Fee | |
| 11 | Subaccount (0568)..... | 209,944 |
| 12 | From Solid Waste Management Fund (0570)..... | 31,025 |
| 13 | From Petroleum Storage Tank Insurance Fund (0585)..... | 33,810 |
| 14 | From Motor Vehicle Commission Fund (0588)..... | 60,639 |
| 15 | From Health Spa Regulatory Fund (0589)..... | 5,000 |
| 16 | From Natural Resources Protection Fund-Air Pollution Permit Fee | |
| 17 | Subaccount (0594)..... | 33,068 |
| 18 | From Attorney General's Court Costs Fund (0603)..... | 187,000 |
| 19 | From Parks Sales Tax Fund (0613)..... | 36,602 |
| 20 | From Soil and Water Sales Tax Fund (0614)..... | 1,969 |
| 21 | From Merchandising Practices Revolving Fund (0631) (including \$39,032 | |
| 22 | one-time)..... | 5,745,817 |
| 23 | From Workers' Compensation Fund (0652)..... | 546,764 |
| 24 | From Workers' Compensation - Second Injury Fund (0653)..... | 3,623,916 |
| 25 | From Lottery Enterprise Fund (0657)..... | 70,985 |
| 26 | From Groundwater Protection Fund (0660)..... | 1,969 |
| 27 | From Antitrust Revolving Fund (0666)..... | 732,862 |
| 28 | From Hazardous Waste Fund (0676)..... | 183,641 |
| 29 | From Safe Drinking Water Fund (0679)..... | 40,484 |
| 30 | From Inmate Incarceration Reimbursement Act Revolving Fund (0828)..... | 166,439 |
| 31 | From Mined Land Reclamation Fund (0906)..... | 21,171 |
| 32 | For family law and criminal prosecution services | |
| 33 | From General Revenue Fund (0101)..... | <u>400,000</u> |
| 34 | Total (Not to exceed 380.05 F.T.E.)..... | \$31,548,697 |

Section 12.250. To the Attorney General

2 For law enforcement, domestic violence, victims' services, sexual

3 assault evidence collection, testing, and tracking in collaboration
 4 with the Departments of Public Safety and Social Services
 5 through a Memorandum of Understanding (MOU), provided
 6 that ten percent (10%) flexibility is allowed from this section to
 7 Section 12.245 if the Attorney General receives such grant
 8 From Attorney General - Federal Fund (0136) (Not to exceed 5.00
 9 F.T.E.). \$3,140,108

Section 12.255. To the Attorney General

2 For a Violent Crimes Task Force
 3 Personal Service and/or Expense and Equipment
 4 From General Revenue Fund (0101) (Not to exceed 10.00 F.T.E.) \$989,307

Section 12.260. To the Attorney General

2 For a Medicaid fraud unit
 3 Personal Service and/or Expense and Equipment
 4 From General Revenue Fund (0101). \$799,211
 5 From Attorney General - Federal Fund (0136) 2,306,980
 6 From MO HealthNet Fraud Prosecution Revolving Fund (0252). 289,496
 7 Total (Not to exceed 29.00 F.T.E.). \$3,395,687

Section 12.265. To the Attorney General

2 For the Missouri Office of Prosecution Services
 3 Personal Service and/or Expense and Equipment
 4 From General Revenue Fund (0101). \$1,514,497
 5 From Missouri Office of Prosecution Services - Federal Fund (0107) 1,198,871
 6 From Missouri Office of Prosecution Services Fund (0680). 2,237,913
 7 From Missouri Office of Prosecution Services Revolving Fund (0844). 172,417

8 For distribution through the Office of Administration to counties
 9 pursuant to Section 56.700, RSMo
 10 From General Revenue Fund (0101). 143,550
 11 Total (Not to exceed 12.00 F.T.E.). \$5,267,248

Section 12.270. To the Attorney General

2 For the fulfillment or failure of conditions, or other such developments,

3 necessary to determine the appropriate disposition of such
 4 funds, to those individuals, entities, or accounts within the State
 5 Treasury, certified by the Attorney General as being entitled to
 6 receive them
 7 From Attorney General Trust Fund (0794). \$4,000,000

Section 12.275. To the Attorney General

2 Funds are to be transferred out of the State Treasury to the
 3 Attorney General's Court Costs Fund
 4 From General Revenue Fund (0101). \$124,200

Section 12.280. To the Attorney General

2 Funds are to be transferred out of the State Treasury to the
 3 Antitrust Revolving Fund
 4 From General Revenue Fund (0101). \$51,750

Section 12.300. To the Supreme Court

2 For funding Judicial Proceedings and Review, provided twenty-five
 3 percent (25%) flexibility is allowed between personal service
 4 and expense and equipment, and further provided twenty-five
 5 percent (25%) flexibility is allowed between Sections 12.300
 6 through 12.380, excluding Sections 12.325 and 12.375
 7 Personal Service. \$3,793,051
 8 Expense and Equipment. 4,905,296
 9 From General Revenue Fund (0101) 8,698,347

10 Personal Service
 11 From Judiciary - Federal Fund (0137). 624,985

12 Expense and Equipment
 13 From Supreme Court Publications Revolving Fund (0525). 151,683
 14 Total (Not to exceed 76.00 F.T.E.). \$9,475,015

Section 12.305. To the Supreme Court

2 For the salaries of Supreme Court Judges and Chief Justice
 3 Personal Service. \$1,252,835

4 Annual salary adjustment in accordance with Section 476.405,
 5 RSMo..... 54,510
 6 From General Revenue Fund (0101) (Not to exceed 7.00 F.T.E.)..... \$1,307,345

Section 12.310. To the Supreme Court

2 For funding the State Courts Administrator and implementing and
 3 supporting an integrated case management system, provided
 4 twenty-five percent (25%) flexibility is allowed between
 5 personal service and expense and equipment, and further
 6 provided twenty-five percent (25%) flexibility is allowed
 7 between Sections 12.300 through 12.380, excluding Sections
 8 12.325 and 12.375
 9 Personal Service..... \$9,690,522
 10 Expense and Equipment..... 6,860,258
 11 From General Revenue Fund (0101)..... 16,550,780

12 For the preservation of expunged records in accordance with Section 2
 13 of Article XIV of the Constitution of Missouri
 14 Expense and Equipment
 15 From Veterans, Health, and Community Reinvestment Fund
 16 (0608) (one-time)..... 360,000

17 Expense and Equipment
 18 From State Court Administration Revolving Fund (0831)..... 60,000

19 Expense and Equipment
 20 From Crime Victims' Compensation Fund (0681)..... 887,200
 21 Total (Not to exceed 156.50 F.T.E.)..... \$17,857,980

Section 12.315. To the Supreme Court

2 For funding court improvement projects and receiving grants and
 3 contributions of funds from the federal government or from any
 4 other source which may be deposited into the State Treasury for
 5 use of the Supreme Court and other state courts, provided
 6 twenty-five percent (25%) flexibility is allowed between
 7 personal service and expense and equipment, and further

8 provided twenty-five percent (25%) flexibility is allowed
 9 between Sections 12.300 through 12.380, excluding Sections
 10 12.325 and 12.375

| | | |
|----|--|------------------|
| 11 | Personal Service..... | \$2,918,062 |
| 12 | Expense and Equipment..... | <u>5,614,938</u> |
| 13 | From Judiciary - Federal Fund (0137)..... | 8,533,000 |
| | | |
| 14 | Personal Service..... | 112,937 |
| 15 | Expense and Equipment..... | 4,866 |
| 16 | Program Specific Distribution..... | <u>5,000,000</u> |
| 17 | From Basic Civil Legal Services Fund (0757)..... | <u>5,117,803</u> |
| 18 | Total (Not to exceed 48.25 F.T.E.)..... | \$13,650,803 |

Section 12.320. To the Supreme Court

2 For funding the development and implementation of a program of
 3 statewide court automation, provided twenty-five percent (25%)
 4 flexibility is allowed between personal service and expense and
 5 equipment, and further provided twenty-five percent (25%)
 6 flexibility is allowed between Sections 12.300 through 12.380,
 7 excluding Sections 12.325 and 12.375
 8 Expense and Equipment

| | | |
|----|--|------------------|
| 9 | From General Revenue Fund (0101)..... | \$2,000,841 |
| | | |
| 10 | Personal Service..... | 2,996,506 |
| 11 | Expense and Equipment..... | <u>3,632,759</u> |
| 12 | From Statewide Court Automation Fund (0270)..... | <u>6,629,265</u> |
| 13 | Total (Not to exceed 46.00 F.T.E.)..... | \$8,630,106 |

Section 12.325. To the Supreme Court

2 Funds are to be transferred out of the State Treasury to the
 3 Judiciary Education and Training Fund

| | | |
|---|---------------------------------------|-------------|
| 4 | From General Revenue Fund (0101)..... | \$2,050,306 |
|---|---------------------------------------|-------------|

Section 12.330. To the Supreme Court

2 For Judicial Education and Training, provided twenty-five percent
 3 (25%) flexibility is allowed between personal service and

4 expense and equipment, and further provided twenty-five
5 percent (25%) flexibility is allowed between Sections 12.300
6 through 12.380, excluding Sections 12.325 and 12.375

| | | |
|---|--|----------------|
| 7 | Personal Service..... | \$715,746 |
| 8 | Expense and Equipment..... | <u>876,761</u> |
| 9 | From Judiciary Education and Training Fund (0847)..... | 1,592,507 |

10 Expense and Equipment

| | | |
|----|---|----------------|
| 11 | From Judiciary - Federal Fund (0137)..... | <u>229,911</u> |
| 12 | Total (Not to exceed 11.00 F.T.E.)..... | \$1,822,418 |

Section 12.335. To the Supreme Court

2 For funding the three (3) Courts of Appeals, provided twenty-five
3 percent (25%) flexibility is allowed between personal service
4 and expense and equipment, and further provided twenty-five
5 percent (25%) flexibility is allowed between Sections 12.300
6 through 12.380, excluding Sections 12.325 and 12.375

| | | |
|---|---|------------------|
| 7 | Personal Service..... | \$7,849,026 |
| 8 | Expense and Equipment (including \$12,952 as one-time)..... | <u>1,279,613</u> |
| 9 | From General Revenue Fund (0101) (Not to exceed 135.85 F.T.E.)..... | \$9,128,639 |

Section 12.340. To the Supreme Court

2 For the salaries of Appeals Court Judges

| | | |
|---|---|----------------|
| 3 | Personal Service..... | \$5,202,278 |
| 4 | Annual salary adjustment in accordance with Section 476.405, 5 RSMo..... | <u>226,592</u> |
| 6 | From General Revenue Fund (0101) (Not to exceed 32.00 F.T.E.)..... | \$5,428,870 |

Section 12.345. To the Supreme Court

2 For funding the Circuit Courts, provided twenty-five percent (25%)
3 flexibility is allowed between personal service and expense and
4 equipment, and further provided twenty-five percent (25%)
5 flexibility is allowed between Sections 12.300 through 12.380,
6 excluding Sections 12.325 and 12.375

| | | |
|---|--|---------------|
| 7 | Personal Service..... | \$111,151,774 |
| 8 | Annual salary adjustment in accordance with Section 476.405, | |

| | | |
|----|---|------------------|
| 9 | RSMo..... | 2,247,768 |
| 10 | Expense and Equipment (including \$27,270 as one-time)..... | <u>5,053,192</u> |
| 11 | From General Revenue Fund (0101)..... | 118,452,734 |
| 12 | Personal Service..... | 4,916,047 |
| 13 | Expense and Equipment..... | <u>1,831,830</u> |
| 14 | From Judiciary - Federal Fund (0137)..... | 6,747,877 |
| 15 | Personal Service..... | 335,793 |
| 16 | Expense and Equipment..... | <u>128,039</u> |
| 17 | From Third Party Liability Collections Fund (0120)..... | 463,832 |
| 18 | For the expungement of records in accordance with Section 2 of Article | |
| 19 | XIV of the Constitution of Missouri | |
| 20 | Personal Service | |
| 21 | From Veterans, Health, and Community Reinvestment Fund (0608) | |
| 22 | (including \$4,183,702 one-time)..... | 4,547,684 |
| 23 | Expense and Equipment | |
| 24 | From State Court Administration Revolving Fund (0831)..... | 170,000 |
| 25 | For the payment to counties for salaries of juvenile court personnel as | |
| 26 | provided by the formula in Sections 211.393 and 211.394, | |
| 27 | RSMo | |
| 28 | From General Revenue Fund (0101)..... | 17,767,376 |
| 29 | For making payments due from litigants in court proceedings under | |
| 30 | set-off against debts authority as provided in Section | |
| 31 | 488.020(3), RSMo, provided twenty-five percent (25%) | |
| 32 | flexibility is allowed between Sections 12.300 through 12.380, | |
| 33 | excluding Sections 12.305, 12.325, 12.335, 12.340, 12.350 and | |
| 34 | 12.375 | |
| 35 | From Circuit Courts Escrow Fund (0718)..... | <u>4,079,958</u> |
| 36 | Total (Not to exceed 2,588.70 F.T.E.)..... | \$152,229,461 |

Section 12.350. To the Supreme Court

2 For the salaries of the Circuit Court Judges, Associate Circuit Court
3 Judges, Senior Judges, Probate Commissioners, Deputy Probate
4 Commissioners, Treatment Court Commissioners, and Family
5 Court Commissioners
6 Personal Service..... \$58,233,396
7 Annual salary adjustment in accordance with Section 476.405,
8 RSMo..... 2,267,916
9 From General Revenue Fund (0101) (Not to exceed 399.00 F.T.E.)..... \$60,501,312

Section 12.355. To the Supreme Court

2 For funding the court-appointed special advocacy program statewide
3 office
4 From General Revenue Fund (0101)..... \$1,060,000

5 For funding court-appointed special advocacy programs as provided in
6 Section 476.777, RSMo
7 From Missouri CASA Fund (0590)..... 100,000
8 Total..... \$1,160,000

Section 12.360. To the Supreme Court

2 For funding costs associated with creating the handbook and other
3 programs as provided in Section 452.554, provided twenty-five
4 percent (25%) flexibility is allowed between Sections 12.300
5 through 12.380, excluding Sections 12.305, 12.325, 12.335,
6 12.340, 12.350 and 12.375
7 From Domestic Relations Resolution Fund (0852)..... \$300,000

Section 12.365. To the Commission on Retirement, Removal, and
2 Discipline of Judges

3 For funding the expenses of the Commission, provided twenty-five
4 percent (25%) flexibility is allowed between personal service and
5 expense and equipment, and further provided twenty-five percent
6 (25%) flexibility is allowed between Sections 12.300 through
7 12.380, excluding Sections 12.325 and 12.375
8 Personal Service..... \$339,974
9 Expense and Equipment..... 43,520

10 From General Revenue Fund (0101) (Not to exceed 2.75 F.T.E.)..... \$383,494

Section 12.370. To the Supreme Court

2 For funding the expenses of the members of the Appellate Judicial
3 Commission and the several circuit judicial commissions in
4 circuits having the non-partisan court plan, and for services
5 rendered by clerks of the Supreme Court, courts of appeals, and
6 clerks in circuits having the non-partisan court plan for giving
7 notice of and conducting elections as ordered by the Supreme
8 Court, provided twenty-five percent (25%) flexibility is allowed
9 between Sections 12.300 through 12.380, excluding Sections
10 12.325 and 12.375

11 From General Revenue Fund (0101)..... \$7,866

Section 12.375. To the Supreme Court

2 Funds are to be transferred out of the State Treasury to the
3 Treatment Court Resources Fund

4 From General Revenue Fund (0101)..... \$12,059,025

Section 12.380. To the Supreme Court

2 For funding treatment courts, provided twenty-five percent (25%)
3 flexibility is allowed between personal service and expense and
4 equipment

5 Personal Service..... \$373,815

6 Expense and Equipment..... 10,579,792

7 For funding treatment programs focused on medication assisted treatment
8 for Missourians with substance use disorder related to alcohol and
9 opioid addiction. The Treatment Courts Coordinating Commission
10 shall enter into agreements with drug courts, DWI courts, veteran's
11 courts, and other treatment courts of this state in order to fund
12 medication assisted treatment programs. The Treatment Courts
13 Coordinating Commission shall submit an annual report to both
14 the Chairperson of the House Budget Committee and the
15 Chairperson of the Senate Appropriations Committee that includes
16 information concerning the contracts entered into and the impact

17 of the medication assisted treatment programs on rate of
 18 recidivism
 19 Expense and Equipment.. 1,000,000
 20 From Treatment Court Resources Fund (0733) (Not to exceed 6.00
 21 F.T.E.). \$11,953,607

Section 12.400. To the Office of the State Public Defender

2 For funding the State Public Defender System
 3 Personal Service and/or Expense and Equipment. \$56,461,264

 4 For payment of expenses as provided by Chapter 600, RSMo, associated
 5 with the defense of violent crimes and/or the contracting of
 6 criminal representation with entities outside of the Missouri Public
 7 Defender System. 4,736,344
 8 From General Revenue Fund (0101). 61,197,608

9 Expense and Equipment
 10 From Public Defender Reinvestment Fund (0641). 1,278,973

11 For expenses authorized by the Public Defender Commission as
 12 provided by Section 600.090, RSMo
 13 Personal Service. 164,865
 14 Expense and Equipment. 3,385,278
 15 From Legal Defense and Defender Fund (0670). 3,550,143

16 For refunds set-off against debts as required by Section 143.786, RSMo
 17 From Debt Offset Escrow Fund (0753). 2,450,000

18 For all grants and contributions of funds from the federal government or
 19 from any other source which may be deposited in the State
 20 Treasury for the use of the Office of the State Public Defender
 21 From Office of State Public Defender - Federal Fund (0112) 1,125,000
 22 Total (Not to exceed 697.13 F.T.E.). \$69,601,724

Section 12.500. To the Senate

2 Salaries of Members. \$1,272,408

| | | |
|---|--|----------------|
| 3 | Annual salary adjustment in accordance with Section 105.005, | |
| 4 | RSMo..... | 68,582 |
| 5 | Mileage of Members..... | 132,612 |
| 6 | Members' Per Diem. | 314,151 |
| 7 | Senate Contingent Expenses..... | 13,515,261 |
| 8 | Joint Contingent Expenses..... | <u>225,358</u> |
| 9 | From General Revenue Fund (0101)..... | 15,528,372 |

| | | |
|----|--|---------------|
| 10 | Senate Contingent Expenses | |
| 11 | From Senate Revolving Fund (0535)..... | <u>40,000</u> |
| 12 | Total (Not to exceed 221.54 F.T.E.)..... | \$15,568,372 |

Section 12.505. To the House of Representatives

| | | |
|---|--|-------------------|
| 2 | Salaries of Members..... | \$6,080,706 |
| 3 | Annual salary adjustment in accordance with Section 105.005, | |
| 4 | RSMo..... | 326,980 |
| 5 | Mileage of Members..... | 652,569 |
| 6 | Members' Per Diem. | 1,640,962 |
| 7 | Representatives' Expense Vouchers..... | 1,732,026 |
| 8 | House Contingent Expenses..... | <u>17,271,101</u> |
| 9 | From General Revenue Fund (0101)..... | 27,704,344 |

| | | |
|----|--|---------------|
| 10 | House Contingent Expenses | |
| 11 | From House of Representatives Revolving Fund (0520)..... | <u>45,000</u> |
| 12 | Total (Not to exceed 436.38 F.T.E.)..... | \$27,749,344 |

Section 12.510. To the House of Representatives

| | | |
|---|---------------------------------------|-----------|
| 2 | For payment of organizational dues | |
| 3 | From General Revenue Fund (0101)..... | \$294,631 |

Section 12.515. To the Committee on Legislative Research

| | | |
|---|--|------------------|
| 2 | For payment of expenses of members, salaries and expenses of | |
| 3 | employees, and other necessary operating expenses | |
| 4 | For the Legislative Research Administration..... | \$577,020 |
| 5 | For the Oversight Division..... | <u>1,584,730</u> |
| 6 | From General Revenue Fund (0101) (Not to exceed 26.00 F.T.E.)..... | \$2,161,750 |

Section 12.520. To the Committee on Legislative Research
 2 For paper, printing, binding, editing, proofreading, and other necessary
 3 expenses of publishing the Supplement to the Revised Statutes
 4 of the State of Missouri
 5 From Statutory Revision Fund (0546) (Not to exceed 1.25 F.T.E.). \$305,808

Section 12.525. To the Joint Committees of the General Assembly
 2 For the Joint Committee on Administrative Rules. \$176,677
 3 For the Joint Committee on Public Employee Retirement. 203,609
 4 For the Joint Committee on Education. 91,134
 5 From General Revenue Fund (0101) (Not to exceed 6.00 F.T.E.).. . . . \$471,420

PART 2

Section 12.600. To the Governor, Lieutenant Governor, Secretary of
 2 State, State Auditor, State Treasurer, Attorney General, Missouri
 3 Office of Prosecution Services, Supreme Court, Commission on
 4 Retirement, Removal, and Discipline of Judges, Office of the
 5 State Public Defender, Senate, House of Representatives,
 6 Committee on Legislative Research, and Joint Committees of the
 7 General Assembly
 8 In reference to all sections in Part 1 of this act:
 9 No funds shall be expended for or from any federal grant in
 10 furtherance of administrative costs greater than five percent (5%)
 11 of said federal grant amount or in accordance with grant
 12 guidelines.

Elected Officials Totals

General Revenue Fund.. . . . \$142,676,993
 Federal Funds.. . . . 40,308,613
 Other Funds. 92,870,865
 Total.. . . . \$275,856,471

Judiciary Totals

| | |
|---------------------------|-------------------|
| General Revenue Fund..... | \$255,396,935 |
| Federal Funds..... | 16,135,773 |
| Other Funds. | <u>18,792,967</u> |
| Total..... | \$290,325,675 |

Public Defender Totals

| | |
|---------------------------|------------------|
| General Revenue Fund..... | \$61,197,608 |
| Federal Funds..... | 1,125,000 |
| Other Funds. | <u>4,829,116</u> |
| Total..... | \$67,151,724 |

General Assembly Totals

| | |
|---------------------------|----------------|
| General Revenue Fund..... | \$46,160,517 |
| Other Funds. | <u>390,808</u> |
| Total..... | \$46,551,325 |

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