

SECOND REGULAR SESSION

[PERFECTED]

HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 2012

102ND GENERAL ASSEMBLY

2012H.03P

DANA RADEMAN MILLER, Chief Clerk

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 for the Missouri State Capitol Commission, 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, 2024, and ending June 30, 2025.

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

1 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, 2024, and ending June 30, 2025, as follows:

PART 1

1 Section 12.000. Each appropriation in this act shall consist of the item
2 or 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,
 4 as well as all additional clarifications of purpose in Part 2 of this
 5 act that make reference by section to said item or items in Part 1.
 6 Any clarification of purpose in Part 2 shall state the section or
 7 sections in Part 1 to which it attaches and shall, together with the
 8 language of said section(s) in Part 1, form the complete statement
 9 of purpose of the appropriation. As such, the provisions of Part
 10 2 of this act shall not be severed from Part 1, and if any
 11 clarification of purpose in Part 2 is for any reason held to be
 12 invalid, such decision shall invalidate all of the appropriations in
 13 this act of which said clarification of purpose is a part. An
 14 appropriation may be comprised in whole or in part of a one-time
 15 amount, and such one-time amount shall be construed to be a
 16 component part of, and not in addition to, the stated appropriation
 17 amount. Any amount of an appropriation identified as “one-
 18 time” in this act shall not be considered an addition to any
 19 ongoing core appropriation(s) in future fiscal periods beyond
 20 June 30, 2025. Any amount identified as one-time may, however,
 21 be requested in any future fiscal period as a new decision item.

1 Section 12.005. To the Governor

2 Personal Service and/or Expense and Equipment.....\$3,112,470
 3 Annual salary adjustment in accordance with Section 105.005,
 4 RSMo 4,499
 5 From General Revenue Fund (0101)3,116,969

6 Personal Service and/or Expense and Equipment
 7 From Department of Labor & Industrial Relations Administrative Fund
 8 (0122).....44,991
 9 From Department of Mental Health Federal Fund (0148).....3,011
 10 From Division of Tourism Supplemental Revenue Fund (0274)22,560
 11 From Gaming Commission Fund (0286).....6,073
 12 From DNR Cost Allocation Fund (0500)35,949
 13 From State Facility Maintenance and Operation Fund (0501)15,863
 14 From DCI Administrative Fund (0503)12,220
 15 From Department of Economic Development Administrative Fund (0547)27,951
 16 From Division of Finance Fund (0550)5,831
 17 From Insurance Dedicated Fund (0566)9,843
 18 From Professional Registration Fees Fund (0689)35,602

19	From Agriculture Protection Fund (0970)	32,808
20	Personal Service and/or Expense and Equipment for the Mansion	
21	From General Revenue Fund (0101)	<u>315,775</u>
22	Total (Not to exceed 37.50 F.T.E.)	\$3,685,446
1	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
1	Section 12.015. To the Governor	
2	For conducting special audits	
3	From General Revenue Fund (0101)	\$30,000
1	Section 12.025. To the Lieutenant Governor	
2	Personal Service and/or Expense and Equipment.....	\$869,070
3	Annual salary adjustment in accordance with Section 105.005,	
4	RSMo	<u>2,908</u>
5	From General Revenue Fund (0101)	871,978
6	Personal Service and/or Expense and Equipment	
7	From Missouri Arts Council Trust Fund (0262).....	<u>41,233</u>
8	Total (Not to exceed 8.00 F.T.E.)	\$913,211
1	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	
4	expense and equipment	
5	Expense and Equipment	
6	From Department of Economic Development – Missouri Council on	
7	the Arts Federal Fund (0138).....	\$1,205,344
8	Personal Service.....	1,155,268
9	Expense and Equipment.....	<u>8,912,601</u>
10	From Missouri Arts Council Trust Fund (0262).....	10,067,869
11	For grants to public television and radio stations as provided in Section	
12	143.183, RSMo	
13	From Missouri Public Broadcasting Corporation Special Fund (0887)	1,851,667

14	For the Missouri Humanities Council	
15	Expense and Equipment	
16	From the Missouri Humanities Council Trust Fund (0177)	2,101,667
17	For a museum located in a city not within a county that collects,	
18	preserves, and shares the stories, culture, and history of black	
19	people with a focus on those with a regional connection to a city	
20	not within a county	
21	From Missouri Humanities Council Trust Fund (0177)	150,000
22	For a museum that commemorates the contributions of African	
23	Americans to the sport of baseball	
24	Expense and Equipment	
25	From Missouri Humanities Council Trust Fund (0177)	500,000
26	For a Historical Education Center associated with a museum that	
27	commemorates the contributions of African-Americans to the	
28	sport of baseball	
29	Expense and Equipment	
30	From Missouri Humanities Council Trust Fund (0177)	100,000
31	For an Urban Academy, located within a home rule city with more than	
32	400,000 inhabitants and located in more than one county, which	
33	provides athletic programming targeting underserved youth	
34	From Missouri Humanities Council Trust Fund (0177)	200,000
35	For a grant to a nonprofit, historical society located in any county with	
36	more than two hundred sixty thousand but fewer than three	
37	hundred thousand inhabitants	
38	From Missouri Humanities Council Trust Fund (0177) (one-time)	130,000
39	For a not-for-profit organization located in a city with more than four	
40	hundred thousand inhabitants and located in more than one	
41	county, and founded in 2010 which provides space and assistance	
42	to artists of all varieties, for the purchase of a new building	
43	From Missouri Humanities Council Trust Fund (0177) (one-time)	250,000
44	Total (Not to exceed 15.00 F.T.E.)	\$16,556,547

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)\$12,650,154

1 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) (including \$130,000 one-time)\$5,681,667
 6 From Budget Stabilization Fund (0522) (one-time) 250,000
 7 Total\$5,931,667

1 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

1 Section 12.055. To the Secretary of State
 2 Personal Service and/or Expense and Equipment.....\$11,261,437
 3 Annual salary adjustment in accordance with Section 105.005,
 4 RSMo 3,622
 5 From General Revenue Fund (0101)11,265,059

6 Personal Service and/or Expense and Equipment
 7 From Election Administration Improvements Fund (0157)351,767
 8 From Secretary of State – Federal Fund (0195).....480,016
 9 From Secretary of State’s Technology Trust Fund Account (0266).....4,635,672
 10 From Local Records Preservation Fund (0577).....1,625,316
 11 From Wolfner Library Trust Fund (0928)30,000
 12 From Investor Education and Protection Fund (0829) (including
 13 \$800,000 one-time) 2,188,873
 14 Total (Not to exceed 267.30 F.T.E.)\$20,576,703

1 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 the Secretary of State – Federal Fund (0166).....	\$200,000
1	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
1	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
1	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
1	Section 12.080. To the Secretary of State	
2	For expenses of initiative referendum and constitutional amendments	
3	From General Revenue Fund (0101) (including \$3,100,000 one-time)	\$3,100,001
1	Section 12.085. To the Secretary of State	
2	For election costs associated with absentee ballots	
3	From General Revenue Fund (0101) (including \$130,000 one-time)	\$200,000
1	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 Election Administration Improvements Fund (0157)	\$22,350,495
1	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) (including \$9,500,000 one-time)	\$13,784,000

1	Section 12.100. To the Secretary of State	
2	For historical repository grants	
3	From Secretary of State Records - Federal Fund (0150)	\$50,000
1	Section 12.105. To the Secretary of State	
2	For local records preservation grants	
3	From Local Records Preservation Fund (0577).....	\$400,000
1	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
1	Section 12.115. To the Secretary of State	
2	For aid to public libraries	
3	From General Revenue Fund (0101)	\$4,504,001
1	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
1	Section 12.125. To the Secretary of State	
2	For all allotments, grants, and contributions from the federal government	
3	or from any sources that may be deposited in the State Treasury	
4	for the use of the Missouri State Library	
5	From Secretary of State – Federal Fund (0195).....	\$4,125,000
1	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
1	Section 12.135. To the Secretary of State	
2	Funds are to be transferred out of the State Treasury to the Library	
3	Networking Fund	
4	From General Revenue Fund (0101)	\$3,250,000
1	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
1	Section 12.165. To the State Auditor	
2	Personal Service and/or Expense and Equipment.....	\$10,169,709
3	Annual salary adjustment in accordance with Section 105.005,	
4	RSMo	<u>3,622</u>
5	From General Revenue Fund (0101)	10,173,331
6	Personal Service and/or Expense and Equipment	
7	From State Auditor – Federal Fund (0115).....	2,126,733
8	From Conservation Commission Fund (0609)	59,515
9	From Parks Sales Tax Fund (0613)	28,421
10	From Soil and Water Sales Tax Fund (0614)	27,431
11	From Petition Audit Revolving Trust Fund (0648)	<u>1,074,099</u>
12	Total (Not to exceed 161.77 F.T.E.).....	\$13,489,530
1	Section 12.185. To the State Treasurer	
2	Personal Service and/or Expense and Equipment.....	\$3,220,630
3	Annual salary adjustment in accordance with Section 105.005,	
4	RSMo	<u>3,622</u>
5	From State Treasurer’s General Operations Fund (0164).....	3,224,252
6	Personal Service and/or Expense and Equipment	
7	From Central Check Mailing Service Revolving Fund (0515).....	115,831
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).....	2,726,812
12	For the Missouri Empowerment Scholarship Accounts Program	
13	From Missouri Empowerment Scholarship Accounts Fund (0278)	1,037,727
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.).....	\$7,112,622

1 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
1	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)	\$68,000,000
1	Section 12.200. To the State Treasurer	
2	For transfer of such sums as may be necessary to make payment of claims	
3	from the Abandoned Fund Account pursuant to Chapter 447,	
4	RSMo	
5	From General Revenue Fund (0101)	\$17,500,000
1	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
1	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
1	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)	\$250,000
1	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
1	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
1	Section 12.230. To the State Treasurer	

2	Funds are to be transferred out of the State Treasury to the Charter	
3	School Revolving Capital Improvement Fund	
4	From General Revenue Fund (0101) (one-time)	\$10,000,000
1	Section 12.235. To the State Treasurer	
2	For a loan program for new and existing charter schools to support capital	
3	improvement projects and acquisitions	
4	From Charter School Revolving Capital Improvement Fund (0533)	\$10,000,000
1	Section 12.245. To the Attorney General	
2	Personal Service and/or Expense and Equipment.....	\$16,594,640
3	Annual salary adjustment in accordance with Section 105.005,	
4	RSMo	<u>3,915</u>
5	From General Revenue Fund (0101)	16,598,555
6	Personal Service and/or Expense and Equipment	
7	From Attorney General – Federal Fund (0136)	3,184,281
8	From Gaming Commission Fund (0286).....	175,741
9	From Historic Preservation Revolving Fund (0430)	2,032
10	From Natural Resources Protection Fund-Water Pollution Permit Fee	
11	Subaccount (0568)	216,152
12	From Solid Waste Management Fund (0570).....	31,933
13	From Petroleum Storage Tank Insurance Fund (0585).....	34,892
14	From Motor Vehicle Commission Fund (0588)	62,218
15	From Health Spa Regulatory Fund (0589).....	5,000
16	From Natural Resources Protection Fund-Air Pollution Permit Fee	
17	Subaccount (0594)	34,046
18	From Attorney General’s Court Costs Fund (0603)	187,000
19	From Parks Sales Tax Fund (0613)	37,642
20	From Soil and Water Sales Tax Fund (0614)	2,032
21	From Merchandising Practices Revolving Fund (0631).....	5,808,945
22	From Workers’ Compensation Fund (0652).....	557,731
23	From Workers’ Compensation - Second Injury Fund (0653).....	3,705,168
24	From Lottery Enterprise Fund (0657).....	73,256
25	From Groundwater Protection Fund (0660)	2,032
26	From Antitrust Revolving Fund (0666)	748,173
27	From Hazardous Waste Fund (0676).....	189,376
28	From Safe Drinking Water Fund (0679).....	41,636
29	From Inmate Incarceration Reimbursement Act Revolving Fund (0828).....	170,305

30	From Mined Land Reclamation Fund (0906).....	21,773
31	For education on and awareness of the commercial sexual exploitation	
32	of children	
33	From Commercial Sexual Exploitation of Children Awareness and	
34	Education Fund (0726)	900,000
35	For family law and criminal prosecution services	
36	From General Revenue Fund (0101)	400,000
37	Total (Not to exceed 360.05 F.T.E.)	\$33,189,919

1 Section 12.250. To the Attorney General

2 For law enforcement, domestic violence, victims’ services, sexual assault
3 evidence collection, testing, and tracking in collaboration with
4 the Departments of Public Safety and Social Services through a
5 Memorandum of Understanding (MOU), provided that ten
6 percent (10%) flexibility is allowed from this section to Section
7 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.).....	\$3,148,943

1 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.)	\$1,009,383
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1 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)	\$812,178
5	From Attorney General – Federal Fund (0136)	2,346,170
6	From MO HealthNet Fraud Prosecution Revolving Fund (0252)	291,454
7	Total (Not to exceed 29.00 F.T.E.)	\$3,449,802

1 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)	\$630,561
5	From Missouri Office of Prosecution Services – Federal Fund (0107).....	1,211,435
6	From Missouri Office of Prosecution Services Fund (0680).....	2,253,769

7	From Missouri Office of Prosecution Services Revolving Fund (0844)	176,401
8	For distribution through the Office of Administration to counties	
9	pursuant to Section 56.700, RSMo	
10	From General Revenue Fund (0101)	<u>143,550</u>
11	Total (Not to exceed 12.00 F.T.E.)	\$4,415,716
1	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 funds,	
4	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
1	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
1	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
1	Section 12.285. To the Attorney General	
2	Funds are to be transferred out of the State Treasury to the	
3	Commercial Sexual Exploitation of Children Awareness and	
4	Education Fund	
5	From General Revenue Fund (0101) (one-time)	\$900,000
1	Section 12.300. To the Supreme Court	
2	For funding Judicial Proceedings and Review, provided that not more	
3	than twenty-five percent (25%) flexibility is allowed between	
4	personal service and expense and equipment, and further	
5	provided that not more than twenty-five percent (25%) flexibility	
6	is allowed between Sections 12.300 through 12.380, excluding	
7	Sections 12.325 and 12.375	
8	Personal Service	\$3,916,808
9	Expense and Equipment	<u>1,100,786</u>

10	From General Revenue Fund (0101)	5,017,594
11	Personal Service	
12	From Judiciary – Federal Fund (0137)	644,984
13	Expense and Equipment	
14	From Supreme Court Publications Revolving Fund (0525)	151,683
15	Total (Not to exceed 76.00 F.T.E.)	\$5,814,261
1	Section 12.305. To the Supreme Court	
2	For the salaries of Supreme Court Judges and Chief Justice	
3	Personal Service	\$1,307,345
4	Annual salary adjustment in accordance with Section 476.405,	
5	RSMo	63,687
6	From General Revenue Fund (0101) (Not to exceed 7.00 F.T.E.)	\$1,371,032
1	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	\$10,000,616
10	Expense and Equipment	6,860,258
11	From General Revenue Fund (0101)	16,860,874
12	For a statewide pre-trial pilot program	
13	Personal Service (one-time)	364,976
14	Expense and Equipment (one-time)	1,378,999
15	From General Revenue Fund (0101)	1,743,975
16	For the preservation of expunged records in accordance with Section 2	
17	of Article XIV of the Constitution of Missouri	
18	Expense and Equipment	
19	From Veterans, Health, and Community Reinvestment Fund (0608)	1,660,000
20	Expense and Equipment	
21	From State Court Administration Revolving Fund (0831)	60,000

22	Expense and Equipment	
23	From Crime Victims' Compensation Fund (0681).....	<u>887,200</u>
24	Total (Not to exceed 161.50 F.T.E.).....	\$21,212,049

1 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 twenty-
 6 five percent (25%) flexibility is allowed between personal service
 7 and expense and equipment, and further provided twenty-five
 8 percent (25%) flexibility is allowed between Sections 12.300
 9 through 12.380, excluding Sections 12.325 and 12.375

10	Personal Service.....	\$3,011,442
11	Expense and Equipment.....	<u>5,614,938</u>
12	From Judiciary – Federal Fund (0137)	8,626,380
13	Personal Service.....	116,551
14	Expense and Equipment.....	4,866
15	Program Specific Distribution	<u>5,000,000</u>
16	From Basic Civil Legal Services Fund (0757)	<u>5,121,417</u>
17	Total (Not to exceed 48.25 F.T.E.).....	\$13,747,797

1 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.....	3,092,393
11	Expense and Equipment.....	<u>3,632,759</u>
12	From Statewide Court Automation Fund (0270)	<u>6,725,152</u>
13	Total (Not to exceed 46.00 F.T.E.).....	\$8,725,993

1 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)\$2,080,889

1 Section 12.330. To the Supreme Court
 2 For Judicial Education and Training, 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.....\$738,651
 8 Expense and Equipment..... 876,761
 9 From Judiciary Education and Training Fund (0847).....1,615,412
 10 Expense and Equipment
 11 From Judiciary – Federal Fund (0137) 229,911
 12 Total (Not to exceed 11.00 F.T.E.).....\$1,845,323

1 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 and
 4 expense and equipment, and further provided twenty-five percent
 5 (25%) flexibility is allowed between Sections 12.300 through
 6 12.380, excluding Sections 12.325 and 12.375
 7 Personal Service.....\$8,044,437
 8 Expense and Equipment..... 1,265,693
 9 From General Revenue Fund (0101) (Not to exceed 134.85 F.T.E.)\$9,310,130

1 Section 12.340. To the Supreme Court
 2 For the salaries of Appeals Court Judges
 3 Personal Service.....\$5,428,870
 4 Annual salary adjustment in accordance with Section 476.405,
 5 RSMo 263,968
 6 From General Revenue Fund (0101) (Not to exceed 32.00 F.T.E.)\$5,692,838

1 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.....	\$116,297,328
8	Annual salary adjustment in accordance with Section 476.405,	
9	RSMo	1,931,639
10	Expense and Equipment (including \$2,707 one-time).....	<u>5,033,829</u>
11	From General Revenue Fund (0101)	123,262,796
12	Personal Service.....	5,073,360
13	Expense and Equipment.....	<u>1,831,830</u>
14	From Judiciary – Federal Fund (0137)	6,905,190
15	Personal Service.....	346,538
16	Expense and Equipment.....	<u>128,039</u>
17	From Third Party Liability Collections Fund (0120).....	474,577
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 \$2,076,000 one-time).....	2,142,432
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, RSMo	
27	From General Revenue Fund (0101)	17,767,376
28	For making payments due from litigants in court proceedings under set-	
29	off against debts authority as provided in Section 488.020(3),	
30	RSMo	
31	From Circuit Courts Escrow Fund (0718)	<u>4,079,958</u>
32	Total (Not to exceed 2,583.70 F.T.E.)	\$154,802,329
1	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.....\$60,657,526
 7 Annual salary adjustment in accordance with Section 476.405,
 8 RSMo 2,934,720
 9 From General Revenue Fund (0101) (Not to exceed 400.00 F.T.E.)\$63,592,246

1 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)\$1,240,000
 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\$1,340,000

1 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
 4 From Domestic Relations Resolution Fund (0852)\$300,000

1 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.....\$411,091
 9 Expense and Equipment..... 78,520
 10 From General Revenue Fund (0101) (Not to exceed 3.25 F.T.E.)\$489,611

1 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

1 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)\$10,331,024

1 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.....\$385,779
 6 Expense and Equipment..... 10,579,792
 7 From Treatment Court Resources Fund (0733).....10,965,571

8 For funding treatment programs focused on medication assisted
 9 treatment for Missourians with substance use disorder related to
 10 alcohol and opioid addiction. The Treatment Courts Coordinating
 11 Commission shall enter into agreements with drug courts, DWI
 12 courts, veteran’s courts, mental health courts, and other treatment
 13 courts of this state in order to fund medication assisted treatment
 14 programs. The Treatment Courts Coordinating Commission shall
 15 submit an annual report to both the Chairperson of the House
 16 Budget Committee and the Chairperson of the Senate
 17 Appropriations Committee that includes information concerning
 18 the contracts entered into and the impact of the medication
 19 assisted treatment programs on rate of recidivism
 20 Expense and Equipment
 21 From Opioid Addiction Treatment and Recovery Fund (0705)250,000
 22 From Treatment Court Resources Fund (0733) 1,000,000
 23 Total (Not to exceed 6.00 F.T.E.)\$12,215,571

1 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
 4 From General Revenue Fund (0101)\$57,848,556

5	For payment of expenses as provided by Chapter 600, RSMo, associated	
6	with the defense of violent crimes and/or the contracting of	
7	criminal representation with entities outside of the Missouri	
8	Public Defender System	
9	From General Revenue Fund (0101)	4,736,344
10	Expense and Equipment	
11	From Public Defender Reinvestment Fund (0641).....	9,098,619
12	For expenses authorized by the Public Defender Commission as provided	
13	by Section 600.090, RSMo	
14	Personal Service.....	170,141
15	Expense and Equipment.....	<u>3,385,278</u>
16	From Legal Defense and Defender Fund (0670)	3,555,419
17	For refunds set-off against debts as required by Section 143.786, RSMo	
18	From Debt Offset Escrow Fund (0753)	2,450,000
19	For all grants and contributions of funds from the federal government or	
20	from any other source which may be deposited in the State	
21	Treasury for the use of the Office of the State Public Defender	
22	From Office of State Public Defender – Federal Fund (0112)	<u>1,125,000</u>
23	Total (Not to exceed 696.13 F.T.E.)	\$78,813,938
1	Section 12.500. To the Senate	
2	Salaries of Members	\$1,340,990
3	Annual salary adjustment in accordance with Section 105.005,	
4	RSMo	61,713
5	Mileage of Members	132,612
6	Members' Per Diem	314,151
7	Senate Contingent Expenses	13,886,255
8	Joint Contingent Expenses	<u>225,358</u>
9	From General Revenue Fund (0101)	15,961,079
10	Senate Contingent Expenses	
11	From Senate Revolving Fund (0535).....	<u>40,000</u>
12	Total (Not to exceed 221.54 F.T.E.)	\$16,001,079
1	Section 12.505. To the House of Representatives	
2	Salaries of Members	\$6,407,686

3	Annual salary adjustment in accordance with Section 105.005,	
4	RSMo	294,891
5	Mileage of Members	652,569
6	Members' Per Diem	1,640,962
7	Representatives' Expense Vouchers	1,732,930
8	House Contingent Expenses	<u>18,044,319</u>
9	From General Revenue Fund (0101)	28,773,357
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.)	\$28,818,357
1	Section 12.510. To the House of Representatives	
2	For payment of organizational dues	
3	From General Revenue Fund (0101)	\$530,664
1	Section 12.511. To the House of Representatives	
2	For grants to a not-for-profit organization to provide doctoral level	
3	research, analysis, and writing to support members, committees	
4	and task forces; provided the organization provides matching in-	
5	kind contributions in the form of its doctoral fellows research,	
6	analysis and writing	
7	From General Revenue Fund (0101) (one-time)	\$200,000
1	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	\$697,148
5	For the Oversight Division.....	<u>1,632,879</u>
6	From General Revenue Fund (0101) (Not to exceed 27.00 F.T.E.)	\$2,330,027
1	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 of	
4	the State of Missouri	
5	From Statutory Revision Fund (0546) (Not to exceed 1.25 F.T.E.)	\$309,280
1	Section 12.525. To the Joint Committees of the General Assembly	
2	For the Joint Committee on Administrative Rules	\$181,835
3	For the Joint Committee on Public Employee Retirement	209,580

4 For the Joint Committee on Education 93,685
 5 From General Revenue Fund (0101) (Not to exceed 6.00 F.T.E.)\$485,100

1 Section 12.530. To the Missouri State Capitol Commission
 2 Funds are to be transferred out of the State Treasury to the State
 3 Capitol Commission Fund
 4 From Missouri State Capitol Commission Capitol Preservation Fund
 5 (0202) (one-time).....\$597,250,000

1 Section 12.535. To the Missouri State Capitol Commission
 2 For the planning, design, construction, acquisition, maintenance, and
 3 repairs of the State Capitol Complex
 4 From State Capitol Commission Fund (0745) (one-time).....\$10,000,000

PART 2

1 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, Joint Committees of the
 7 General Assembly, and the Missouri State Capitol Commission
 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 (591.08 F.T.E.).....\$138,864,030
 Federal Funds (95.38 F.T.E.).....41,033,195
 Other Funds (273.56 F.T.E.)..... 105,473,760
 Total (960.02 F.T.E.)\$285,370,985

Judiciary Totals

General Revenue Fund (3,314.80 F.T.E.).....\$260,769,092
 Federal Funds (122.25 F.T.E.).....16,406,465
 Other Funds (72.50 F.T.E.)..... 18,047,961
 Total (3,509.55 F.T.E.)\$295,223,518

Public Defender Totals

General Revenue Fund (694.13 F.T.E.).....	\$62,584,900
Federal Funds.....	1,125,000
Other Funds (2.00 F.T.E.).....	<u>12,654,038</u>
Total (696.13 F.T.E.)	\$76,363,938

General Assembly Totals

General Revenue Fund (690.92 F.T.E.).....	\$48,280,227
Other Funds (1.25 F.T.E.).....	<u>394,280</u>
Total (692.17 F.T.E.)	\$48,674,507

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