

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 12
103RD GENERAL ASSEMBLY

0012H.03C

JOSEPH ENGLER, 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, 2025, and ending June 30, 2026.

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, 2025, and ending June 30, 2026, as follows:

1 Section 12.000. An appropriation may be comprised in whole or in part
2 of a one-time amount, and such one-time amount shall be
3 construed to be a component part of, and not in addition to, the
4 stated appropriation amount. Any amount of an appropriation
5 identified as "one-time" in this act shall not be considered an

6 addition to any ongoing core appropriation(s) in future fiscal
 7 periods beyond June 30, 2026. Any amount identified as one-time
 8 may, however, be requested in any future fiscal period as a new
 9 decision item.

1 Section 12.005. To the Governor

2 Personal Service and/or Expense and Equipment

3 From General Revenue Fund (1101) (including \$1,000,000 one-time)\$4,170,478

4 Personal Service and/or Expense and Equipment

5 From Department of Labor and Industrial Relations Administrative Fund

6 (1122).....45,216

7 From Department of Mental Health Federal Fund (1148).....3,026

8 From Division of Tourism Supplemental Revenue Fund (1274)22,673

9 From Gaming Commission Fund (1286).....6,104

10 From DNR Cost Allocation Fund (1500)36,129

11 From State Facility Maintenance and Operation Fund (1501)15,943

12 From Department of Commerce and Industry Administrative Fund (1503)12,281

13 From Department of Economic Development Administrative Fund (1547)28,091

14 From Division of Finance Fund (1550)5,860

15 From Insurance Dedicated Fund (1566)9,892

16 From Professional Registration Fees Fund (1689)35,780

17 From Agriculture Protection Fund (1970)32,972

18 Personal Service and/or Expense and Equipment for the Mansion

19 From General Revenue Fund (1101) 318,143

20 Total (Not to exceed 37.50 F.T.E.)\$4,742,588

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, provided one hundred

4 percent (100%) flexibility of unneeded funding is allowed

5 between this section and Section 12.020

6 From General Revenue Fund (1101)\$4,000,001

1 Section 12.015. To the Governor

2 For conducting special audits

3 From General Revenue Fund (1101)\$30,000

1 Section 12.020. To the Governor

2	Funds are to be transferred out of the State Treasury to the	
3	Agriculture Disaster Resiliency Fund	
4	From General Revenue Fund (1101)	\$1
1	Section 12.025. To the Lieutenant Governor	
2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (1101)	\$889,564
4	Personal Service and/or Expense and Equipment	
5	From Missouri Arts Council Trust Fund (1262).....	41,233
6	For a library and museum, located in a city with more than one hundred	
7	five thousand but fewer than one hundred twenty-five thousand	
8	inhabitants, which promotes awareness and presidents from	
9	Missouri	
10	From General Revenue Fund (1101) (one-time)	<u>2,500,000</u>
11	Total (Not to exceed 8.00 F.T.E.)	\$3,430,797
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 the	
7	Arts Federal Fund (1138).....	\$1,205,378
8	Personal Service.....	1,184,623
9	Expense and Equipment.....	<u>8,912,808</u>
10	From Missouri Arts Council Trust Fund (1262).....	10,097,431
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 (1887)	1,851,667
14	For the Missouri Humanities Council	
15	Expense and Equipment	
16	From Missouri Humanities Council Trust Fund (1177)	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 (1177)	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 (1177) (including	
26	\$500,000 one-time)	1,000,000
27	For a Historical Education Center associated with a museum that	
28	commemorates the contributions of African-Americans to the	
29	sport of baseball	
30	Expense and Equipment	
31	From Missouri Humanities Council Trust Fund (1177)	100,000
32	For an Urban Academy, located within a home rule city with more than	
33	400,000 inhabitants and located in more than one county, which	
34	provides athletic programming targeting underserved youth	
35	From Missouri Humanities Council Trust Fund (1177)	200,000
36	For an orchestra with a commitment to educational and community	
37	outreach efforts, for a performance tour in various locations	
38	throughout Missouri, located in a city not within a county	
39	From General Revenue Fund (1101) (one-time)	1,000,000
40	For capital improvement projects at a museum that commemorates the	
41	life and distinguished career of Sir Winston Churchill, in a city	
42	with more than twelve thousand and five hundred but fewer than	
43	fourteen thousand inhabitants and that is the county seat of a	
44	county with more than forty thousand but fewer than fifty	
45	thousand inhabitants	
46	From General Revenue (1101) (one-time)	<u>1,000,000</u>
47	Total (Not to exceed 15.00 F.T.E.)	\$18,706,143
1	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 (1101)	\$12,718,923

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 (1101) (including \$500,000 one-time)\$6,051,667

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 (1101)\$1,641,667

1 Section 12.055. To the Secretary of State

2 Personal Service and/or Expense and Equipment

3 From General Revenue Fund (1101)\$11,553,894

4 Personal Service and/or Expense and Equipment

5 From Election Administration Improvements Fund (1157)364,905

6 From Secretary of State – Federal Fund (1195).....494,223

7 From Secretary of State’s Technology Trust Fund Account (1266).....4,649,893

8 From Local Records Preservation Fund (1577).....1,654,941

9 From Wolfner Library Trust Fund (1928)30,000

10 From Investor Education and Protection Fund (1829) 1,410,912

11 Total (Not to exceed 267.30 F.T.E.)\$20,158,768

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 Secretary of State – Federal Fund (1166).....\$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 (1101)\$50,000

5 From Secretary of State’s Technology Trust Fund Account (1266)..... 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 (1741)\$2,000,000
- 1 Section 12.075. To the Secretary of State
2 For expenses of initiative referendum and constitutional amendments
3 From General Revenue Fund (1101)\$1
- 1 Section 12.080. To the Secretary of State
2 For election costs associated with absentee ballots
3 From General Revenue Fund (1101)\$70,000
- 1 Section 12.085. 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 (1157)\$22,350,513
- 1 Section 12.090. 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 (1101)\$4,284,000
- 1 Section 12.095. To the Secretary of State
2 For historical repository grants
3 From Secretary of State Records – Federal Fund (1150)\$50,000
- 1 Section 12.100. To the Secretary of State
2 For local records preservation grants
3 From Local Records Preservation Fund (1577).....\$400,000
- 1 Section 12.105. 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 (1836)\$25,000
- 1 Section 12.110. To the Secretary of State

2	For aid to public libraries	
3	From General Revenue Fund (1101)	\$4,504,001
1	Section 12.115. To the Secretary of State	
2	For the Remote Electronic Access for Libraries Program	
3	From General Revenue Fund (1101)	\$3,109,250
1	Section 12.120. 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 (1195).....	\$4,125,000
1	Section 12.125. To the Secretary of State	
2	For library networking grants and other grants and donations	
3	From Library Networking Fund (1822).....	\$3,350,000
1	Section 12.130. 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 (1101)	\$3,250,000
1	Section 12.135. 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 (1471).....	\$50,000
1	Section 12.165. To the State Auditor	
2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (1101)	\$10,465,444
4	Personal Service and/or Expense and Equipment	
5	From State Auditor – Federal Fund (1115).....	2,165,635
6	From Conservation Commission Fund (1609)	62,690
7	From Parks Sales Tax Fund (1613)	29,957
8	From Soil and Water Sales Tax Fund (1614)	28,914
9	From Petition Audit Revolving Trust Fund (1648)	<u>1,078,011</u>
10	Total (Not to exceed 161.77 F.T.E.)	\$13,830,651

1	Section 12.185. To the State Treasurer	
2	Personal Service and/or Expense and Equipment	
3	From State Treasurer's General Operations Fund (1164).....	\$3,298,945
4	Personal Service and/or Expense and Equipment	
5	From Central Check Mailing Service Revolving Fund (1515).....	115,985
6	For Unclaimed Property Division administrative costs including	
7	personal service and expense and equipment for auctions,	
8	advertising, and promotions	
9	From Abandoned Fund Account (1863).....	2,751,251
10	For the purpose of awarding scholarship accounts to qualified students	
11	as defined in Section 166.700(9), RSMo., in an order consistent	
12	with the prioritizations delineated in Section 135.714.1(4),	
13	RSMo., in amounts authorized by the formula created under	
14	135.714.1(6), RSMo., through agreements outlined in Section	
15	166.705, RSMo	
16	From Missouri Empowerment Scholarship Accounts Fund (1278)	51,045,961
17	For preparation and dissemination of information or publications, or for	
18	refunding overpayments	
19	From Treasurer's Information Fund (1255).....	<u>8,000</u>
20	Total (Not to exceed 54.40 F.T.E.)	\$57,220,142

1	Section 12.190. To the State Treasurer	
2	Funds are to be transferred out of the State Treasury to the	
3	Missouri Empowerment Scholarship Accounts Fund	
4	From General Revenue Fund (1101)	\$50,000,000

1	Section 12.195. To the State Treasurer	
2	For issuing duplicate checks or drafts and outlawed checks as provided	
3	by law	
4	From General Revenue Fund (1101)	\$13,000,000

1	Section 12.200. To the State Treasurer	
2	For payment of claims for abandoned property transferred by holders to	
3	the state	
4	From Abandoned Fund Account (1863).....	\$68,000,000

1	Section 12.205. 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 (1101)	\$17,500,000
1	Section 12.210. 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 (1863)	\$108,000,000
1	Section 12.215. To the State Treasurer	
2	For refunds of excess interest from the Linked Deposit Program	
3	From General Revenue Fund (1101)	\$2,500
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 Debt Offset Escrow Fund (1753)	\$250,000
1	Section 12.225. 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 12.230. 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 (1863)	\$5,000,000
1	Section 12.245. To the Attorney General	
2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (1101) (including \$123,874 one-time)	\$19,260,591
4	Personal Service and/or Expense and Equipment	
5	From Attorney General – Federal Fund (1136)	3,227,150
6	From Gaming Commission Fund (1286)	180,021
7	From Historic Preservation Revolving Fund (1430)	2,042
8	From Natural Resources Protection Fund-Water Pollution Permit Fee	
9	Subaccount (1568)	219,097

10	From Solid Waste Management Fund (1570).....	34,433
11	From Petroleum Storage Tank Insurance Fund (1585).....	35,067
12	From Motor Vehicle Commission Fund (1588)	63,222
13	From Health Spa Regulatory Fund (1589).....	5,000
14	From Natural Resources Protection Fund-Air Pollution Permit Fee	
15	Subaccount (1594)	34,204
16	From Attorney General's Court Costs Fund (1603)	187,000
17	From Parks Sales Tax Fund (1613)	37,810
18	From Soil and Water Sales Tax Fund (1614)	2,042
19	From Merchandising Practices Revolving Fund (1631) (including	
20	\$16,881 one-time).....	6,460,939
21	From Workers' Compensation Fund (1652).....	561,676
22	From Workers' Compensation - Second Injury Fund (1653) (including	
23	\$2,814 one-time).....	3,881,432
24	From Lottery Enterprise Fund (1657).....	76,636
25	From Groundwater Protection Fund (1660)	3,473
26	From Antitrust Revolving Fund (1666)	750,642
27	From Hazardous Waste Fund (1676).....	198,985
28	From Safe Drinking Water Fund (1679).....	43,198
29	From Inmate Incarceration Reimbursement Act Revolving Fund (1828).....	173,149
30	From Mined Land Reclamation Fund (1906)	22,949
31	For the implementation of the Attorney General's Statewide Council	
32	Against Adult Trafficking and the Commercial Sexual	
33	Exploitation of Children	
34	For the position of the executive director and administrative support for	
35	the statewide council, education and awareness regarding human	
36	trafficking, and anti-trafficking efforts through the state	
37	Personal Service and/or Expense and Equipment	
38	From Commercial Sexual Exploitation of Children Awareness and	
39	Education Fund (1726)	900,000
40	For child and family law and criminal litigation services	
41	From General Revenue Fund (1101)	400,000
42	Total (Not to exceed 360.05 F.T.E.)	\$36,760,758
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 (1136) (Not to exceed 5.00
 9 F.T.E.)\$3,160,910

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 (1101) (Not to exceed 10.00 F.T.E.)\$1,024,443

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 (1101) (including \$703 one-time)\$842,778
 5 From Attorney General – Federal Fund (1136) (including \$2,110
 6 one-time)2,438,011
 7 From MO HealthNet Fraud Prosecution Revolving Fund (1252) 291,770
 8 Total (Not to exceed 29.00 F.T.E.)\$3,572,559

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 (1101)\$909,842
 5 From Missouri Office of Prosecution Services – Federal Fund (1107).....1,227,484
 6 From Missouri Office of Prosecution Services Fund (1680).....2,221,311
 7 From Missouri Office of Prosecution Services Revolving Fund (1844)181,901

8 For distribution through the Office of Administration to counties
 9 pursuant to Section 56.700, RSMo
 10 From General Revenue Fund (1101) 143,550
 11 Total (Not to exceed 12.00 F.T.E.)\$4,684,088

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 (1794).....\$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 (1101)\$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 (1101)\$51,750

1 Section 12.282. 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 (1101)\$250,000

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.....\$4,062,663

9 Expense and Equipment.....1,107,045

10 From General Revenue Fund (1101)5,169,708

11 Personal Service

12 From Judiciary – Federal Fund (1137)654,201

13 Expense and Equipment

14 From Supreme Court Publications Revolving Fund (1525)151,915

15 Total (Not to exceed 76.00 F.T.E.).....\$5,975,824

1 Section 12.305. To the Supreme Court

2 For the salaries of Supreme Court Judges and Chief Justice

3 Personal Service.....\$1,371,032

4 Annual salary adjustment in accordance with Section 476.405,

5	RSMo	<u>24,771</u>
6	From General Revenue Fund (1101) (Not to exceed 7.00 F.T.E.)	\$1,395,803
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.....	\$10,399,840
10	Expense and Equipment (including \$1,989,111 one-time).....	<u>12,654,713</u>
11	From General Revenue Fund (1101)	23,054,553
12	For a statewide pre-trial pilot program	
13	Personal Service.....	\$371,399
14	Expense and Equipment.....	<u>1,378,999</u>
15	From General Revenue Fund (1101)	1,750,398
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 (1608)	1,836,869
20	Expense and Equipment	
21	From State Court Administration Revolving Fund (1831).....	60,000
22	Expense and Equipment	
23	From Crime Victims' Compensation Fund (1681).....	<u>887,200</u>
24	Total (Not to exceed 161.50 F.T.E.)	\$27,589,020
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.....	\$3,059,829
11	Expense and Equipment.....	<u>5,615,733</u>
12	From Judiciary – Federal Fund (1137)	8,675,562
13	Personal Service.....	120,102
14	Expense and Equipment.....	4,866
15	Program Specific Distribution	<u>5,000,000</u>
16	From Basic Civil Legal Services Fund (1757)	<u>5,124,968</u>
17	Total (Not to exceed 48.25 F.T.E.)	\$13,800,530

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 (1101)	\$2,001,174
10	Personal Service.....	3,214,610
11	Expense and Equipment.....	<u>6,635,801</u>
12	From Statewide Court Automation Fund (1270)	<u>9,850,411</u>
13	Total (Not to exceed 46.00 F.T.E.)	\$11,851,585

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 (1101)	\$2,141,826

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.....	\$767,616
8	Expense and Equipment.....	<u>885,377</u>

9	From Judiciary Education and Training Fund (1847).....	1,652,993
10	Expense and Equipment	
11	From Judiciary – Federal Fund (1137)	<u>229,911</u>
12	Total (Not to exceed 11.00 F.T.E.)	\$1,882,904
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.....	\$8,381,151
8	Expense and Equipment.....	<u>1,271,908</u>
9	From General Revenue Fund (1101) (Not to exceed 135.85 F.T.E.)	\$9,653,059
1	Section 12.340. To the Supreme Court	
2	For the salaries of Appeals Court Judges	
3	Personal Service.....	\$5,692,838
4	Annual salary adjustment in accordance with Section 476.405,	
5	RSMo	<u>102,784</u>
6	From General Revenue Fund (1101) (Not to exceed 32.00.00 F.T.E.)	\$5,795,622
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.....	\$122,597,844
8	Annual salary adjustment in accordance with Section 476.405,	
9	RSMo	89,331
10	Expense and Equipment (including \$47,633 one-time).....	<u>5,152,454</u>
11	From General Revenue Fund (1101)	127,839,629
12	Personal Service.....	5,109,423
13	Expense and Equipment.....	<u>1,832,309</u>
14	From Judiciary – Federal Fund (1137)	6,941,732
15	Personal Service.....	357,095

16	Expense and Equipment.....	<u>128,039</u>
17	From Third Party Liability Collections Fund (1120).....	485,134
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 (1608)	87,900
22	Expense and Equipment	
23	From State Court Administration Revolving Fund (1831).....	170,000
24	For the payment to counties for salaries of juvenile court personnel as	
25	provided by the formula in Sections 211.393 and 211.394, RSMo	
26	From General Revenue Fund (1101)	17,767,376
27	For making payments due from litigants in court proceedings under set-	
28	off against debts authority as provided in Section 488.020(3),	
29	RSMo	
30	From Circuit Courts Escrow Fund (1718)	<u>4,079,958</u>
31	Total (Not to exceed 2,603.70 F.T.E.)	\$157,371,729
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.....	\$64,973,713
7	Annual salary adjustment in accordance with Section 476.405,	
8	RSMo	<u>1,034,256</u>
9	From General Revenue Fund (1101) (Not to exceed 406.00 F.T.E.)	\$66,007,969
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 (1101)	\$1,240,000
5	For capital improvement projects or capacity-building grants to serve	
6	more children for the statewide court-appointed special advocacy	
7	programs	
8	From General Revenue Fund (1101) (one-time)	3,000,000

9 For funding court-appointed special advocacy programs as provided in
 10 Section 476.777, RSMo
 11 From Missouri CASA Fund (1590) 100,000
 12 Total\$4,340,000

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 (1852)\$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.....\$369,576
 9 Expense and Equipment..... 43,669
 10 From General Revenue Fund (1101) (Not to exceed 2.75 F.T.E.)\$413,245

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 (1101)\$7,913

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 (1101)\$10,354,212

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.....	\$397,617
6	Expense and Equipment.....	<u>10,580,094</u>
7	From Treatment Court Resources Fund (1733).....	10,977,711
8	For funding treatment court programs focused on Missourians with	
9	substance use, mental health, or co-occurring disorders related to	
10	alcohol, opioid, and methamphetamine addiction, provided that	
11	funds may be used for, but are not limited to, medication assisted	
12	treatment, counseling, transportation, and drug testing, pursuant	
13	to agreements between the Treatment Courts Coordinating	
14	Commission and adult treatment courts, DWI courts, veterans	
15	courts, mental health courts, and other treatment courts of this	
16	state, and further provided that the Treatment Courts	
17	Coordinating Commission shall submit an annual report to both	
18	the Chairperson of the House Budget Committee and the	
19	Chairperson of the Senate Appropriations Committee that	
20	includes information concerning the contracts entered into and	
21	the impact of the treatment court programs on rates of recidivism	
22	Expense and Equipment	
23	From Treatment Court Resources Fund (1733).....	1,000,000
24	From Opioid Addiction Treatment and Recovery Fund (1705)	<u>250,000</u>
25	Total (Not to exceed 6.00 F.T.E.)	\$12,227,711
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 (1101)	\$59,270,940
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 (1101)	4,742,263
10	Expense and Equipment	
11	From Public Defender Reinvestment Fund (1641).....	9,101,104

12	For contracting fees and travel expenses in an effort to increase services	
13	in underserved areas	
14	Expense and Equipment	
15	From Public Defender Reinvestment Fund (1641)	3,000,000
16	For funding computer equipment upgrades and information technology	
17	security enhancements	
18	Expense and Equipment	
19	From Public Defender Reinvestment Fund (1641) (one-time)	2,000,000
20	For holistic defense services that provide public defender clients access	
21	to community services in an effort to reintegrate clients into their	
22	communities	
23	From Public Defender Reinvestment Fund (1641)	1,163,040
24	For expenses authorized by the Public Defender Commission as provided	
25	by Section 600.090, RSMo	
26	Personal Service	177,803
27	Expense and Equipment	<u>3,395,916</u>
28	From Legal Defense and Defender Fund (1670)	3,573,719
29	For refunds set-off against debts as required by Section 143.786, RSMo	
30	From Debt Offset Escrow Fund (1753)	2,450,000
31	For all grants and contributions of funds from the federal government or	
32	from any other source which may be deposited in the State	
33	Treasury for the use of the Office of the State Public Defender	
34	From Office of the State Public Defender – Federal Fund (1112)	<u>1,125,849</u>
35	Total (Not to exceed 716.13 F.T.E.)	\$86,426,915
1	Section 12.500. To the Senate	
2	Salaries of Members	\$1,426,575
3	Mileage of Members	140,358
4	Members' Per Diem	343,754
5	Senate Contingent Expenses	14,373,558
6	Joint Contingent Expenses	<u>225,425</u>
7	From General Revenue Fund (1101)	16,509,670
8	Senate Contingent Expenses	
9	From Senate Revolving Fund (1535)	<u>40,000</u>

10	Total (Not to exceed 222.04 F.T.E.)	\$16,549,670
1	Section 12.505. To the House of Representatives	
2	Salaries of Members	\$6,816,649
3	Mileage of Members	691,946
4	Members' Per Diem.....	1,856,896
5	Representatives' Expense Vouchers	1,746,081
6	House Contingent Expenses	<u>18,480,780</u>
7	From General Revenue Fund (1101)	29,592,352
8	House Contingent Expenses	
9	From House of Representatives Revolving Fund (1520)	<u>45,000</u>
10	Total (Not to exceed 436.88 F.T.E.)	\$29,637,352
1	Section 12.510. To the House of Representatives	
2	For payment of organizational dues	
3	From General Revenue Fund (1101)	\$294,631
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	\$792,369
5	For the Oversight Division.....	<u>1,526,772</u>
6	From General Revenue Fund (1101) (Not to exceed 26.00 F.T.E.)	\$2,319,141
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 (1546) (Not to exceed 1.25 F.T.E.)	\$309,840
1	Section 12.525. To the Joint Committees of the General Assembly	
2	For the Joint Committee on Administrative Rules	\$191,370
3	For the Joint Committee on Public Employee Retirement	214,033
4	For the Joint Committee on Education	<u>98,589</u>
5	From General Revenue Fund (1101) (Not to exceed 6.00 F.T.E.)	\$503,992
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	(1202) (one-time)	\$577,554,561
1	Section 12.535. To the Missouri State Capitol Commission	
2	For renovation and repair of restrooms in the capitol building, as well as	
3	repair and renovations to mechanical, electrical, and plumbing	
4	systems in the capitol building (one-time)	\$4,000,000
5	For the procurement of an owner's representative, an architect, and a	
6	construction manager (one-time)	<u>10,000,000</u>
7	From Missouri State Capitol Commission Capitol Preservation Fund	
8	(1202)	\$14,000,000

Elected Officials Totals

General Revenue Fund (591.08 F.T.E.)	\$175,064,188
Federal Funds (95.38 F.T.E.)	41,012,235
Other Funds (273.56 F.T.E.)	<u>105,674,926</u>
Total (960.02 F.T.E.)	\$321,751,349

Judiciary Totals

General Revenue Fund (3,341.30 F.T.E.)	\$277,592,487
Federal Funds (122.25 F.T.E.)	16,501,406
Other Funds (72.50 F.T.E.)	<u>19,309,897</u>
Total (3,536.05 F.T.E.)	\$313,403,790

Public Defender Totals

General Revenue Fund (694.13 F.T.E.)	\$64,013,203
Federal Funds	1,125,849
Other Funds (22.00 F.T.E.)	<u>18,837,863</u>
Total (716.13 F.T.E.)	\$83,976,915

General Assembly Totals

General Revenue Fund (690.92 F.T.E.)	\$49,219,786
Other Funds (1.25 F.T.E.)	<u>394,840</u>
Total (692.17 F.T.E.)	\$49,614,626

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