

SECOND REGULAR SESSION

[PERFECTED]

HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 2012

103RD GENERAL ASSEMBLY

2012H.03P

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 Office of Prosecution Services, Missouri Prosecuting Attorneys and Circuit Attorneys Retirement Systems, 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, 2026, and ending June 30, 2027.

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, 2026, and ending June 30, 2027, 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, 2027. 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)	\$3,524,911
4	From Department of Labor and Industrial Relations Administrative Fund	
5	(1122).....	45,441
6	From Department of Mental Health Federal Fund (1148).....	3,041
7	From Division of Tourism Supplemental Revenue Fund (1274)	22,786
8	From Gaming Commission Fund (1286).....	6,134
9	From DNR Cost Allocation Fund (1500)	36,308
10	From State Facility Maintenance and Operation Fund (1501)	16,022
11	From DCI Administrative Fund (1503)	12,342
12	From Department of Economic Development Administrative Fund (1547).....	28,231
13	From Division of Finance Fund (1550)	5,889
14	From Insurance Dedicated Fund (1566)	9,941
15	From Professional Registration Fees Fund (1689)	35,958
16	From Agriculture Protection Fund (1970)	33,136

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

18	From General Revenue Fund (1101)	<u>487,079</u>
19	Total (Not to exceed 37.50 F.T.E.).....	\$4,267,219

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 All Expenditures

7	From General Revenue Fund (1101)	\$4,000,001
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1 Section 12.015. To the Governor

2 For conducting special audits

3	From General Revenue Fund (1101)	\$30,000
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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)\$900,811

4 From Missouri Arts Council Trust Fund (1262).....41,233

5 For capital improvements and marketing for a library and museum that
6 promotes awareness of presidents from Missouri, located in a city
7 with more than one hundred five thousand but fewer than one
8 hundred twenty-five thousand inhabitants

9 From General Revenue Fund (1101) (one-time) 100,000

10 Total (Not to exceed 8.00 F.T.E.).....\$1,042,044

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.....1,206,144

9 Expense and Equipment (including \$3,230,237 one-time)..... 12,143,045

10 From Missouri Arts Council Trust Fund (1262).....13,349,189

11 For the Missouri Humanities Council

12 Expense and Equipment

13 From Missouri Humanities Council Trust Fund (1177)2,101,667

14 For security, marketing, and infrastructure improvements of a memorial
15 or museum or both dedicated to World War I, located in a city
16 with more than four hundred thousand inhabitants and located in
17 more than one county

18 From General Revenue Fund (1101) (one-time)500,000

19	For a museum located in a city not within a county that collects,	
20	preserves, and shares the stories, culture, and history of black	
21	people with a focus on those with a regional connection to a city	
22	not within a county	
23	From Missouri Humanities Council Trust Fund (1177)	150,000
24	For a museum that commemorates the contributions of African	
25	Americans to the sport of baseball	
26	Expense and Equipment	
27	From General Revenue Fund (1101) (including \$500,000 one-time)	1,500,000
28	From Missouri Humanities Council Trust Fund (1177)	500,000
29	For a Historical Education Center associated with a museum that	
30	commemorates the contributions of African Americans to the	
31	sport of baseball	
32	Expense and Equipment	
33	From Missouri Humanities Council Trust Fund (1177)	100,000
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 Missouri Humanities Council Trust Fund (1177)	200,000
38	Total (Not to exceed 15.00 F.T.E.)	\$19,606,234

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)\$7,214,680

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)\$3,075,834

1 Section 12.055. To the Secretary of State
2 Personal Service and/or Expense and Equipment
3 From General Revenue Fund (1101)\$11,619,019
4 From Election Administration Improvements Fund (1157)373,645

5	From Secretary of State – Federal Fund (1195).....	505,315
6	From Secretary of State’s Technology Trust Fund Account (1266).....	4,656,094
7	From Local Records Preservation Fund (1577).....	1,676,906
8	From Wolfner Library Trust Fund (1928)	30,000
9	From Investor Education and Protection Fund (1829)	<u>1,427,094</u>
10	Total (Not to exceed 255.80 F.T.E.)	\$20,288,073

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) (including \$8,000,000 one-time)\$8,000,001

1 Section 12.080. To the Secretary of State
2 For election costs associated with absentee ballots
3 From General Revenue Fund (1101)\$200,000

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)	\$29,850,513
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) (including \$6,000,000 one-time)	\$10,284,000
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)	\$1,625,000
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)	\$10,648,800
4	From State Auditor – Federal Fund (1115).....	2,186,733
5	From Gaming Commission Fund (1286).....	26,774
6	From Conservation Commission Fund (1609)	64,703
7	From Parks Sales Tax Fund (1613)	31,490
8	From Soil and Water Sales Tax Fund (1614)	30,394
9	From Petition Audit Revolving Trust Fund (1648)	<u>1,081,692</u>
10	Total (Not to exceed 162.27 F.T.E.)	\$14,070,586
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).....	\$3,335,452
4	From Central Check Mailing Service Revolving Fund (1515).....	116,062
5	For Unclaimed Property Division administrative costs including	
6	personal service and expense and equipment for auctions,	
7	advertising, and promotions	
8	From Abandoned Fund Account (1863).....	2,766,368
9	For the purpose of awarding scholarship accounts to qualified students	
10	as defined in Section 166.700(9), RSMo., in an order consistent	
11	with the prioritizations delineated in Section 135.714.1(4),	
12	RSMo., in amounts authorized by the formula created under	
13	135.714.1(6), RSMo., through agreements outlined in Section	
14	166.705, RSMo	
15	From Missouri Empowerment Scholarship Accounts Fund (1278)	

16	(including \$35,000 one-time).....	76,333,917
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 58.40 F.T.E.).....	\$82,559,799

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)	\$60,000,000

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 Federal and Other Funds (Various).....	\$20,000,000
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)	\$19,349,864
4	From Attorney General – Federal Fund (1136).....	3,247,718
5	From Gaming Commission Fund (1286).....	180,730
6	From Historic Preservation Revolving Fund (1430)	2,052
7	From Natural Resources Protection Fund – Water Pollution Permit Fee	
8	Subaccount (1568)	220,078
9	From Solid Waste Management Fund (1570).....	35,949
10	From Petroleum Storage Tank Insurance Fund (1585).....	35,241
11	From Motor Vehicle Commission Fund (1588)	63,473
12	From Health Spa Regulatory Fund (1589).....	5,000
13	From Natural Resources Protection Fund – Air Pollution Permit Fee	
14	Subaccount (1594)	34,361
15	From Attorney General’s Court Costs Fund (1603).....	187,000
16	From Parks Sales Tax Fund (1613)	37,978
17	From Soil and Water Sales Tax Fund (1614)	2,052
18	From Merchandising Practices Revolving Fund (1631) (including	
19	\$72,446 one-time).....	7,400,266
20	From Workers’ Compensation Fund (1652).....	563,397
21	From Workers’ Compensation – Second Injury Fund (1653)	3,911,522
22	From Lottery Enterprise Fund (1657).....	76,986
23	From Groundwater Protection Fund (1660)	3,472
24	From Antitrust Revolving Fund (1666)	753,111
25	From Hazardous Waste Fund (1676).....	205,600
26	From Safe Drinking Water Fund (1679).....	43,358
27	From Inmate Incarceration Reimbursement Act Revolving Fund (1828).....	175,992

28	From Mined Land Reclamation Fund (1906).....	23,040
29	For the implementation of the Attorney General's Statewide Council	
30	Against Adult Trafficking and the Commercial Sexual	
31	Exploitation of Children	
32	For the position of the executive director and administrative support for	
33	the statewide council, education and awareness regarding human	
34	trafficking, and anti-trafficking efforts through the state	
35	Personal Service and/or Expense and Equipment	
36	From Commercial Sexual Exploitation of Children Awareness and	
37	Education Fund (1726)	900,000
38	For child and family law and criminal litigation services	
39	From General Revenue Fund (1101)	<u>200,000</u>
40	Total (Not to exceed 371.05 F.T.E.)	\$37,658,240

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) (including \$53,752	
9	one-time) (Not to exceed 13.00 F.T.E.)	\$3,850,014

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.)	\$1,034,086

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)	\$848,898
5	From Attorney General – Federal Fund (1136)	2,456,422
6	From MO HealthNet Fraud Prosecution Revolving Fund (1252)	<u>292,086</u>
7	Total (Not to exceed 29.00 F.T.E.)	\$3,597,406

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)\$914,039

5 From Missouri Office of Prosecution Services – Federal Fund (1107).....1,236,876

6 From Missouri Office of Prosecution Services Fund (1680).....2,228,188

7 From Missouri Office of Prosecution Services Revolving Fund (1844)182,517

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.).....\$4,705,170

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 12.285. 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 (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.....	\$4,146,797
9	Expense and Equipment.....	<u>1,107,045</u>
10	From General Revenue Fund (1101)	5,253,842

11	Personal Service	
12	From Judiciary – Federal Fund (1137)	661,250

13	Expense and Equipment	
14	From Supreme Court Publications Revolving Fund (1525)	<u>151,915</u>
15	Total (Not to exceed 76.00 F.T.E.)	\$6,067,007

1 Section 12.305. To the Supreme Court
 2 For the salaries of Supreme Court Judges and Chief Justice

3	Personal Service.....	\$1,395,803
4	Annual salary adjustment in accordance with Section 3 of	
5	Article XIII of the Constitution of Missouri	<u>14,628</u>
6	From General Revenue Fund (1101) (Not to exceed 7.00 F.T.E.)	\$1,410,431

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.....	\$10,633,514
10	Expense and Equipment.....	<u>10,665,602</u>
11	From General Revenue Fund (1101)	21,299,116

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 (1608)	1,981,943

16	Expense and Equipment	
17	From State Court Administration Revolving Fund (1831)	60,000

18	Expense and Equipment	
19	From Crime Victims' Compensation Fund (1681).....	<u>887,200</u>
20	Total (Not to exceed 156.50 F.T.E.).....	\$24,228,259

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.....	\$3,087,331
11	Expense and Equipment.....	<u>5,615,733</u>
12	From Judiciary – Federal Fund (1137)	8,703,064
13	Personal Service.....	121,609
14	Expense and Equipment.....	4,866
15	Program Distribution	<u>5,000,000</u>
16	From Basic Civil Legal Services Fund (1757)	5,126,475
17	Total (Not to exceed 48.25 F.T.E.).....	\$13,829,539

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.....	3,290,764
11	Expense and Equipment.....	<u>5,852,401</u>
12	From Statewide Court Automation Fund (1270).....	9,143,165
13	Total (Not to exceed 46.00 F.T.E.).....	\$11,144,339

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.....\$783,689
 8 Expense and Equipment..... 885,377
 9 From Judiciary Education and Training Fund (1847).....1,669,066

10 Expense and Equipment
 11 From Judiciary – Federal Fund (1137) 229,911
 12 Total (Not to exceed 11.00 F.T.E.).....\$1,898,977

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.....\$8,550,783
 8 Expense and Equipment..... 1,271,908
 9 From General Revenue Fund (1101) (Not to exceed 135.85 F.T.E.)\$9,822,691

1 Section 12.340. To the Supreme Court
 2 For the salaries of Appeals Court Judges
 3 Personal Service.....\$5,795,622
 4 Annual salary adjustment in accordance with Section 3 of
 5 Article XIII of the Constitution of Missouri..... 60,736
 6 From General Revenue Fund (1101) (Not to exceed 32.00 F.T.E.)\$5,856,358

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.....	\$125,103,381
8	Expense and Equipment.....	<u>5,116,691</u>
9	From General Revenue Fund (1101)	130,220,072
10	Personal Service.....	5,141,859
11	Expense and Equipment.....	<u>1,832,309</u>
12	From Judiciary – Federal Fund (1137)	6,974,168
13	Personal Service.....	363,368
14	Expense and Equipment.....	<u>128,039</u>
15	From Third Party Liability Collections Fund (1120).....	491,407
16	For the expungement of records in accordance with Section 2 of Article	
17	XIV of the Constitution of Missouri	
18	Personal Service	
19	From Veterans, Health, and Community Reinvestment Fund (1608)	102,861
20	Expense and Equipment	
21	From State Court Administration Revolving Fund (1831).....	170,000
22	For the payment to counties for salaries of juvenile court personnel as	
23	provided by the formula in Sections 211.393 and 211.394, RSMo	
24	Personal Service	
25	From General Revenue Fund (1101)	17,767,376
26	For making payments due from litigants in court proceedings under set	
27	off against debts authority as provided in Section 488.020(3),	
28	RSMo	
29	From Circuit Courts Escrow Fund (1718)	<u>4,079,958</u>
30	Total (Not to exceed 2,617.70 F.T.E.)	<u>\$159,805,842</u>

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.....	\$65,577,325
7	Annual salary adjustment in accordance with Section 3 of	

8 Article XIII of the Constitution of Missouri 628,895
 9 From General Revenue Fund (1101) (Not to exceed 404.00 F.T.E.)\$66,206,220

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 funding court-appointed special advocacy programs as provided in
 6 Section 476.777, RSMo
 7 From Missouri CASA Fund (1590) 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, RSMo
 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.....\$367,051
 9 Expense and Equipment..... 43,669
 10 From General Revenue Fund (1101) (Not to exceed 2.75 F.T.E.)\$410,720

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.....\$402,934

6 Expense and Equipment..... 10,580,094

7 From Treatment Court Resources Fund (1733).....10,983,028

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 Court Coordinating
17 Commission shall submit an annual report to the Chair and
18 Ranking Member of the House Budget Committee and the Chair
19 and Ranking Member of the Senate Appropriations Committee
20 that includes information concerning the contracts entered into
21 and the impact of the treatment court programs on rates of
22 recidivism

23 Expense and Equipment

24 From Opioid Addiction and Treatment Recovery Fund (1705)500,000

25 From Treatment Court Resources Fund (1733)..... 1,000,000

26 Total (Not to exceed 6.00 F.T.E.).....\$12,483,028

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)\$48,014,384

5	From Public Defender Reinvestment Fund (1641).....	11,181,870
6	Expense and Equipment	
7	From Public Defender Reinvestment Fund (1641) (including	
8	\$3,141,380 one-time).....	12,751,358
9	For payment of expenses as provided by Chapter 600, RSMo, associated	
10	with the defense of violent crimes and/or the contracting of	
11	criminal representation with entities outside of the Missouri	
12	Public Defender System	
13	From General Revenue Fund (1101)	4,721,071
14	From Public Defender Reinvestment Fund (1641).....	21,192
15	For contracted cases	
16	Expense and Equipment	
17	From General Revenue Fund (1101)	4,000,000
18	From Public Defender Reinvestment Fund (1641).....	2,000,000
19	For contracting fees and travel expenses in an effort to increase services	
20	in underserved areas	
21	Expense and Equipment	
22	From Public Defender Reinvestment Fund (1641).....	3,000,000
23	For holistic defense services that provide public defender clients access	
24	to community services in an effort to reintegrate clients into their	
25	communities	
26	From Public Defender Reinvestment Fund (1641).....	1,823,748
27	For expenses authorized by the Public Defender Commission as provided	
28	by Section 600.090, RSMo	
29	Personal Service.....	185,465
30	Expense and Equipment.....	3,395,916
31	From Legal Defense and Defender Fund (1670)	3,581,381
32	For refunds set-off against debts as required by Section 143.786, RSMo	
33	From Debt Offset Escrow Fund (1753)	2,450,000
34	For all grants and contributions of funds from the federal government or	
35	from any other source which may be deposited in the State	
36	Treasury for the use of the Office of the State Public Defender	

37	From Office of the State Public Defender – Federal Fund (1112)	<u>1,125,245</u>
38	Total (Not to exceed 726.13 F.T.E.)	\$94,670,249

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	14,766,846
6	Joint Contingent Expenses	<u>225,425</u>
7	From General Revenue Fund (1101)	16,902,958

8 Senate Contingent Expenses

9	From Senate Revolving Fund (1535)	<u>40,000</u>
10	Total (Not to exceed 221.54 F.T.E.)	\$16,942,958

1 Section 12.505. To the House of Representatives

2	Salaries of Members	\$6,819,245
3	Mileage of Members	691,946
4	Members' Per Diem	1,856,896
5	Representatives' Expense Vouchers	1,747,256
6	House Contingent Expenses	<u>18,842,499</u>
7	From General Revenue Fund (1101)	29,957,842

8 House Contingent Expenses

9	From House of Representatives Revolving Fund (1520)	<u>45,000</u>
10	Total (Not to exceed 436.38 F.T.E.)	\$30,002,842

1 Section 12.510. To the House of Representatives

2 For payment of organizational dues

3	From General Revenue Fund (1101)	\$294,631
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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	\$636,269
5	For the Oversight Division	<u>1,741,957</u>
6	From General Revenue Fund (1101) (Not to exceed 26.00 F.T.E.)	\$2,378,226

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.).....	\$310,400
1	Section 12.525. To the Joint Committees of the General Assembly	
2	For the Joint Committee on Administrative Rules	\$199,800
3	For the Joint Committee on Public Employee Retirement	214,964
4	For the Joint Committee on Education	<u>98,982</u>
5	From General Revenue Fund (1101) (Not to exceed 6.00 F.T.E.)	\$513,746

Elected Officials Totals

General Revenue Fund (584.58 F.T.E.).....	\$184,739,775
Federal Funds (101.76 F.T.E.).....	49,290,655
Other Funds (285.68 F.T.E.).....	<u>107,088,223</u>
Total (972.02 F.T.E.)	\$341,118,653

Judiciary Totals

General Revenue Fund (3,348.30 F.T.E.).....	\$273,991,951
Federal Funds (122.25 F.T.E.).....	16,568,393
Other Funds (72.50 F.T.E.).....	<u>19,020,466</u>
Total (3,543.05 F.T.E.)	\$309,580,810

Public Defender Totals

General Revenue Fund (694.13 F.T.E.).....	\$56,735,455
Federal Funds (0.00 F.T.E.).....	1,125,245
Other Funds (32.00 F.T.E.).....	<u>34,359,549</u>
Total (726.13 F.T.E.)	\$92,220,249

General Assembly Totals

General Revenue Fund (689.92 F.T.E.).....	\$50,047,403
Federal Funds (0.00 F.T.E.).....	0
Other Funds (1.25 F.T.E.).....	<u>395,400</u>
Total (691.17 F.T.E.)	\$50,442,803

