

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2012
98TH GENERAL ASSEMBLY

2012H.03C

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Chief Executive's Office and Mansion, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, Attorney General, Missouri Prosecuting Attorneys and Circuit Attorneys Retirement Systems, and the Judiciary and the Office of the State Public Defender, and the several divisions and programs thereof, and for the payment of salaries and mileage of members of the State Senate and the House of Representatives and contingent expenses of the General Assembly, including salaries and expenses of elective and appointive officers and necessary capital improvements expenditures; for salaries and expenses of members and employees and other necessary operating expenses of the Committee on Legislative Research, various joint committees, for the expenses of the interim committees established by the General Assembly, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2016 and ending June 30, 2017.

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

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, and program enumerated in each section 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, 2016 and ending June 30, 2017 as follows:

Section 12.005. To the Governor

2	Personal Service and/or Expense and Equipment.	\$2,151,258
3	Personal Service and/or Expense and Equipment for the Mansion.	<u>99,199</u>
4	From General Revenue Fund (0101) (Not to exceed 25.00 F.T.E.).. . . .	2,250,457
5	For the Governor's Security Detail	
6	Personal Service and/or Expense and Equipment	
7	From General Revenue Fund (0101) (Not to exceed 14.00 F.T.E.).. . . .	1,820,801
8	For the Ferguson Commission	
9	From Department of Social Services Federal Fund (0610)..	500,000
10	From Department of Economic Development - Community	

11	Development Fund (0123).....	275,000
12	Total (Not to exceed 39.00 F.T.E.).....	\$4,846,258

Section 12.010. To the Governor

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

Section 12.015. To the Governor

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

Section 12.025. To the Lieutenant Governor

2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (0101) (Not to exceed 7.00 F.T.E.).....	\$463,425

Section 12.035. To the Secretary of State

2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (0101).....	\$8,978,738
4	From Election Administration Improvements Fund (0157).....	278,713
5	From Secretary of State - Federal Fund (0195).....	481,640
6	From Secretary of State's Technology Trust Fund Account (0266).....	2,787,197
7	From Local Records Preservation Fund (0577).....	1,350,008
8	From Wolfner Library Trust Fund (0928).....	30,000
9	From Investor Education and Protection Fund (0829).....	1,743,206
10	Total (Not to exceed 269.30 F.T.E.).....	\$15,649,502

Section 12.040. 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 be	
6	expended, in writing, prior to the expenditure of said funds	
7	From Secretary of State - Federal Fund (0166).....	\$200,000

Section 12.045. 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

Section 12.050. To the Secretary of State

2	For reimbursement to victims of securities fraud and other violations	
3	pursuant to Section 409.407, RSMo	
4	From Investor Restitution Fund (0741).....	\$2,000,000

Section 12.055. To the Secretary of State

2 For expenses of initiative referendum and constitutional amendments
 3 From General Revenue Fund (0101). \$2,600,000

Section 12.060. To the Secretary of State

2 For election costs associated with absentee ballots
 3 From General Revenue Fund (0101). \$190,000

Section 12.065. To the Secretary of State

2 For election reform grants, transactions costs, election administration
 3 improvements within Missouri, and support of Help America Vote
 4 Act activities
 5 From Election Administration Improvements Fund (0157). \$8,966,495
 6 From Election Improvement Revolving Loan Fund (0158). 50,000
 7 Total. \$9,016,495

Section 12.070. To the Secretary of State

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund such amounts as may become
 4 necessary, to the State Election Subsidy Fund
 5 From General Revenue Fund (0101). \$4,284,000

Section 12.075. To the Secretary of State

2 For the state's share of special election costs as required by Chapter 115,
 3 RSMo
 4 From State Election Subsidy Fund (0686). \$400,000

Section 12.080. To the Secretary of State

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the State Election Subsidy Fund, to the Election Administration
 4 Improvements Fund
 5 From State Election Subsidy Fund (0686). \$4,034,443

Section 12.085. To the Secretary of State

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

Section 12.090. To the Secretary of State

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

Section 12.095. 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
 5 For costs related to establishing and operating a St. Louis Record Center

6	From Missouri State Archives - St. Louis Trust Fund (0770)	<u>1</u>
7	Total	\$25,001

Section 12.100. To the Secretary of State

2	For aid to public libraries, provided that no funds are expended to support	
3	a library in a county with a charter form of government and with	
4	more than nine hundred fifty thousand inhabitants	
5	From General Revenue Fund (0101).	\$1,723,776

Section 12.105. To the Secretary of State

2	For the Remote Electronic Access for Libraries Program	
3	From General Revenue Fund (0101).	\$2,750,000

Section 12.110. 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 for	
4	the use of the Missouri State Library	
5	From Secretary of State - Federal Fund (0195).	\$4,125,000

Section 12.115. To the Secretary of State

2	For library networking grants and other grants and donations	
3	From Library Networking Fund (0822).	\$1,110,000

Section 12.120. To the Secretary of State

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the General Revenue Fund, to the Library Networking Fund	
4	From General Revenue Fund (0101).	\$1,010,000

Section 12.145. To the State Auditor

2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (0101).	\$6,681,338
4	From State Auditor - Federal Fund (0115).	918,993
5	From Conservation Commission Fund (0609).	48,354
6	From Parks Sales Tax Fund (0613).	22,847
7	From Soil and Water Sales Tax Fund (0614).	22,038
8	From Petition Audit Revolving Trust Fund (0648).	<u>893,463</u>
9	Total (Not to exceed 168.77 F.T.E.).	\$8,587,033

Section 12.150. To the State Treasurer

2	Personal Service and/or Expense and Equipment	
3	From State Treasurer's General Operations Fund (0164).	\$1,920,542
4	From Central Check Mailing Service Revolving Fund (0515).	237,382

5 For Unclaimed Property Division administrative costs including personal
6 service, expense and equipment for auctions, advertising, and
7 promotions

8	From Abandoned Fund Account (0863).	2,154,243
9	For preparation and dissemination of information or publications, or for	
10	refunding overpayments	
11	From Treasurer's Information Fund (0255).	<u>8,000</u>
12	Total (Not to exceed 50.40 F.T.E.).	\$4,320,167

Section 12.155. To the State Treasurer

2	For issuing duplicate checks or drafts and outlawed checks as provided by	
3	law	
4	From General Revenue Fund (0101).	\$1,000,000E

Section 12.160. 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).	\$22,500,000E

Section 12.165. 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).	\$1E

Section 12.170. To the State Treasurer

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Abandoned Fund Account, to the General Revenue Fund	
4	From Abandoned Fund Account (0863).	\$50,000,000E

Section 12.175. To the State Treasurer

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

Section 12.180. To the State Treasurer

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Debt Offset Escrow Fund, to the General Revenue Fund	
4	From Debt Offset Escrow Fund (0753).	\$100,000

Section 12.185. To the State Treasurer

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

Section 12.190. To the State Treasurer

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Abandoned Fund Account, to the State Public School Fund	
4	From Abandoned Fund Account (0863).	\$1,500,000E

Section 12.195. To the Attorney General

2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (0101).	\$13,585,784
4	From Attorney General - Federal Fund (0136).	2,670,045
5	From Gaming Commission Fund (0286).	145,387
6	From Natural Resources Protection Fund-Water Pollution Permit Fee	
7	Subaccount (0568).	43,579
8	From Solid Waste Management Fund (0570).	44,079
9	From Petroleum Storage Tank Insurance Fund (0585).	81,212
10	From Motor Vehicle Commission Fund (0588).	51,552
11	From Health Spa Regulatory Fund (0589).	5,000
12	From Natural Resources Protection Fund-Air Pollution Permit Fee	
13	Subaccount (0594).	43,547
14	From Attorney General's Court Costs Fund (0603).	187,000
15	From Soil and Water Sales Tax Fund (0614).	15,215
16	From Merchandising Practices Revolving Fund (0631).	3,886,429
17	From Workers' Compensation Fund (0652).	483,740
18	From Workers' Compensation - Second Injury Fund (0653).	3,141,427
19	From Lottery Enterprise Fund (0657).	58,085
20	From Antitrust Revolving Fund (0666).	646,626
21	From Hazardous Waste Fund (0676).	313,984
22	From Safe Drinking Water Fund (0679).	15,245
23	From Inmate Incarceration Reimbursement Act Revolving Fund (0828).	143,802
24	From Mined Land Reclamation Fund (0906).	<u>15,210</u>
25	Total (Not to exceed 403.05 F.T.E.).	\$25,576,948

Section 12.200. To the Attorney General

2	For law enforcement, domestic violence, and victims' services	
3	Expense and Equipment	
4	From Attorney General - Federal Fund (0136).	\$100,000

Section 12.205. To the Attorney General

2	For a Medicaid fraud unit	
3	Personal Service and/or Expense and Equipment	
4	From General Revenue Fund (0101).	\$725,849
5	From Attorney General - Federal Fund (0136).	<u>2,082,390</u>
6	Total (Not to exceed 28.00 F.T.E.).	\$2,808,239

Section 12.210. 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).	\$110,620
5	From Attorney General - Federal Fund (0136).	1,075,089
6	From Missouri Office of Prosecution Services Fund (0680).	2,039,554
7	From Missouri Office of Prosecution Services Revolving Fund (0844).	<u>150,000</u>

8 Total (Not to exceed 10.00 F.T.E.). \$3,375,263

Section 12.215. To the Attorney General

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the Attorney General Federal Fund, to the Missouri Office of
4 Prosecution Services Fund
5 From Attorney General - Federal Fund (0136). \$100,000

Section 12.220. 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 Treasury,
5 certified by the Attorney General as being entitled to receive them
6 Expense and Equipment
7 From Attorney General Trust Fund (0794). \$4,000,000

Section 12.225. To the Attorney General

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the General Revenue Fund, to the Attorney General's Court Costs
4 Fund
5 From General Revenue Fund (0101). \$165,600

Section 12.230. To the Attorney General

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the General Revenue Fund, to the Antitrust Revolving Fund
4 From General Revenue Fund (0101). \$69,000

Section 12.300. To the Supreme Court

2 For the purpose of funding Judicial Proceedings and Review and expenses
3 of the members of the Appellate Judicial Commission and the
4 several circuit judicial commissions in circuits having the
5 non-partisan court plan, and for services rendered by clerks of the
6 Supreme Court, courts of appeals, and clerks in circuits having the
7 non-partisan court plan for giving notice of and conducting
8 elections as ordered by the Supreme Court
9 Personal Service and/or Expense and Equipment, provided that
10 one hundred percent (100%) flexibility is allowed between
11 personal service and expense and equipment and one hundred
12 percent
13 (100%) flexibility is allowed between sections. \$5,116,022
14 Annual salary adjustment in accordance with Section 476.405, RSMo. 27,324
15 From General Revenue Fund (0101). 5,143,346
16 From Judiciary - Federal Fund (0137). 510,189
17 From Supreme Court Publications Revolving Fund (0525). 150,000
18 Total (Not to exceed 83.00 F.T.E.). \$5,803,535

Section 12.305. To the Supreme Court

2 For the purpose of funding the State Courts Administrator, implementing
 3 and supporting an integrated case management system, grants and
 4 contributions of funds from the federal government or from any
 5 other source which may be deposited in the State Treasury for the
 6 use of the Supreme Court and other state courts, developing and
 7 implementing a program of statewide court automation, judicial
 8 education and training, and the Missouri Sentencing and Advisory
 9 Commission
 10 Personal Service and/or Expense and Equipment, provided that
 11 one hundred percent (100%) flexibility is allowed between
 12 personal service and expense and equipment and one hundred
 13 percent (100%) flexibility is allowed between sections

14	From General Revenue Fund (0101).	\$11,604,801
15	From Judiciary - Federal Fund (0137).	8,254,065
16	From Basic Civil Legal Services Fund (0757)..	5,098,498
17	From State Court Administration Revolving Fund (0831).	60,000
18	From Statewide Court Automation Fund (0270)..	5,250,489
19	From Judiciary Education and Training Fund (0847).	1,437,142
20	From Crime Victims' Compensation Fund (0681)..	<u>887,200</u>
21	Total (Not to exceed 229.25 F.T.E.).	\$32,592,195

Section 12.306. To the Supreme Court

2 For production and distribution of a report measuring and
 3 assessing judicial performance in the appellate and circuit courts
 4 of the state, including a judicial weighted workload model and a
 5 clerical weighted workload model pursuant to Section 477.405,
 6 RSMo
 7 From General Revenue Fund (0101). \$100,000

Section 12.310. To the Supreme Court

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund, to the Judiciary Education and
 4 Training Fund
 5 From General Revenue Fund (0101). \$1,387,567

Section 12.315. To the Supreme Court

2 For the purpose of funding the Court of Appeals Personal Service and/or
 3 Expense and Equipment, provided that one hundred percent
 4 (100%) flexibility is allowed between personal service and
 5 expense and equipment and one hundred percent
 6 (100%) flexibility is allowed between sections. \$12,019,721
 7 Annual salary adjustment in accordance with Section 476.405, RSMo. 114,464
 8 From General Revenue Fund (0101) (Not to exceed 159.35 F.T.E.).. . . . \$12,134,185

Section 12.320. To the Supreme Court

2 For the purpose of funding the Circuit Courts, the court-appointed special
3 advocacy program statewide office and programs provided in
4 Section 476.777, RSMo, costs associated with creating the
5 handbook and other programs as provided in Section 452.554,
6 RSMo, making payments due from litigants in court proceedings
7 under set-off against debts authority as provided in Section
8 488.020(3), RSMo, payments to counties for salaries of juvenile
9 court personnel as provided by Sections 211.393 and 211.394,
10 RSMo, and the Commission on Retirement, Removal, and
11 Discipline of Judges
12 Personal Service and/or Expense and Equipment, provided that one
13 hundred percent (100%) flexibility is allowed between personal
14 service and expense and equipment and one hundred percent
15 (100%) flexibility is allowed between sections. \$147,851,753
16 Annual salary adjustment in accordance with Section 476.405, RSMo. . 1,477,123
17 From General Revenue Fund (0101). 149,328,876

18 From Judiciary - Federal Fund (0137). 2,108,263
19 From Third Party Liability Collections Fund (0120). 397,256
20 From State Court Administration Revolving Fund (0831). 170,000
21 From Missouri CASA Fund (0590). 100,000
22 From Domestic Relations Resolution Fund (0852). 300,000
23 From Circuit Courts Escrow Fund (0718). 2,524,249

24 For Implementation of SB 585 (2016)
25 Personal Service and/or Expense and Equipment
26 From General Revenue Fund (0101). 327,413
27 Total (Not to exceed 2,959.45 F.T.E.). \$155,256,057

Section 12.325. To the Supreme Court

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the General Revenue Fund, to the Drug Court Resources Fund
4 From General Revenue Fund (0101). \$6,741,971

Section 12.330. To the Supreme Court

2 For the purpose of funding drug courts
3 Personal Service and/or Expense and Equipment, provided that
4 one hundred percent (100%) flexibility is allowed between
5 personal service and expense and equipment and one hundred
6 percent (100%) flexibility is allowed between sections
7 From Drug Court Resources Fund (0733) (Not to exceed 4.00 F.T.E.). \$6,934,641

Section 12.340. To the Supreme Court

2 For the purpose of providing one-time funding for the juvenile detention
3 facility and judicial facility in a county of the first classification
4 with more than one hundred fifteen thousand but fewer than one

5	hundred fifty thousand inhabitants	
6	From General Revenue Fund (0101).	\$100,000
Section 12.400. To the Office of the State Public Defender		
2	For the purpose of funding the State Public Defender System Personal	
3	Service and/or Expense and Equipment	
4	From General Revenue Fund (0101).	\$37,276,510
5	For payment of expenses as provided by Chapter 600, RSMo, associated	
6	with the defense of violent crimes and/or the contracting of criminal	
7	representation with entities outside of the Missouri Public Defender	
8	System.	<u>3,721,071</u>
9	From General Revenue Fund (0101).	40,997,581
10	For conflict case management	
11	From General Revenue Fund (0101).	500,000
12	For expenses authorized by the Public Defender Commission as provided	
13	by Section 600.090, RSMo	
14	Personal Service.	135,187
15	Expense and Equipment.	<u>2,850,756</u>
16	From Legal Defense and Defender Fund (0670).	2,985,943
17	For refunds set-off against debts as required by Section 143.786, RSMo	
18	From Debt Offset Escrow Fund (0753).	1,200,000
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>125,000</u>
23	Total (Not to exceed 587.13 F.T.E.).	\$45,808,524
Section 12.500. To the Senate		
2	Salaries of Members.	\$1,226,610
3	Mileage of Members.	87,406
4	Members' Per Diem.	226,100
5	Senate Contingent Expenses.	10,462,942
6	Joint Contingent Expenses.	<u>225,000</u>
7	From General Revenue Fund (0101).	12,228,058
8	Senate Contingent Expenses	
9	From Senate Revolving Fund (0535).	<u>40,000</u>
10	Total (Not to exceed 220.54 F.T.E.).	\$12,268,058
Section 12.505. To the House of Representatives		
2	Salaries of Members.	\$5,861,145

3	Mileage of Members.	395,491
4	Members' Per Diem.	1,290,960
5	Representatives' Expense Vouchers.....	1,370,691
6	House Contingent Expenses.	<u>12,442,864</u>
7	From General Revenue Fund (0101).....	21,361,151
8	House Contingent Expenses	
9	From House of Representatives Revolving Fund (0520).....	<u>45,000</u>
10	Total (Not to exceed 435.38 F.T.E.).	<u>\$21,406,151</u>

Section 12.506. To the House of Representatives

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the General Revenue Fund, to the State Capitol Commission Fund	
4	From General Revenue Fund (0101).....	\$15,000

Section 12.507. To the House of Representatives

2	For the State Capitol Commission for planning efforts for a centennial	
3	celebration pursuant to Chapter 8.007 RSMo	
4	From State Capitol Commission Fund (0745).....	\$15,000

Section 12.510. To the House of Representatives

2	For payment of organizational dues	
3	From General Revenue Fund (0101).....	\$240,000

Section 12.515. To the Committee on Legislative Research

2	For payment of expenses of members, salaries and expenses of employees,	
3	and other necessary operating expenses, provided that not more	
4	than twenty-five percent (25%) flexibility is allowed between	
5	personal service and expense and equipment	
6	For the Legislative Research Administration.....	\$660,790
7	For the Oversight Division.....	<u>867,964</u>
8	From General Revenue Fund (0101) (Not to exceed 24.00 F.T.E.).....	\$1,528,754

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 General Revenue Fund (0101).....	\$450,000
6	From Statutory Revision Fund (0546).....	<u>210,739</u>
7	Total (Not to exceed 1.25 F.T.E.).	<u>\$660,739</u>

Section 12.525. To the Interim Committees of the General Assembly

2	For the Joint Committee on Administrative Rules.	\$139,435
3	For the Joint Committee on Public Employee Retirement.	169,669
4	For the Joint Committee on Education.	76,245
5	For the Joint Committee on MO HealthNet.....	<u>300,000</u>

6 From General Revenue Fund (0101) (Not to exceed 8.00 F.T.E.)..... \$685,349

Elected Officials Totals

General Revenue Fund..... \$52,439,390
Federal Funds..... 21,773,365
Other Funds. 51,006,328
Total..... \$125,219,083

Judiciary Totals

General Revenue Fund..... \$186,868,159
Federal Funds..... 10,872,517
Other Funds. 14,937,692
Total..... \$212,678,368

Public Defender Totals

General Revenue Fund..... \$41,497,581
Federal Funds..... 125,000
Other Funds. 2,985,943
Total..... \$44,608,524

General Assembly Totals

General Revenue Fund..... \$36,508,312
Other Funds. 295,739
Total..... \$36,804,051

