

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 12
100TH GENERAL ASSEMBLY

0012H.03C

DANA RADEMAN MILLER, Chief Clerk

AN ACT

To appropriate money for expenses, grants, refunds, and distributions of the Chief Executive's Office and Mansion, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, Attorney General, Missouri Prosecuting Attorneys and Circuit Attorneys Retirement Systems, and the Judiciary and the Office of the State Public Defender, and the several divisions and programs thereof, and for the payment of salaries and mileage of members of the State Senate and the House of Representatives and contingent expenses of the General Assembly, including salaries and expenses of elective and appointive officers and necessary capital improvements expenditures; for salaries and expenses of members and employees and other necessary operating expenses of the Committee on Legislative Research, various joint committees, for the expenses of the interim committees established by the General Assembly, and 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, 2019, and ending June 30, 2020.

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

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 12.005. To the Governor

2 Personal Service and/or Expense and Equipment
3 From General Revenue Fund (0101). \$2,645,671
4 From Vocational Rehabilitation Fund (0104). 1,632
5 From DOLIR Administrative Fund (0122). 52,640
6 From Department of Mental Health Federal Fund (0148). 3,523
7 From Elevator Safety Fund (0257). 1,003
8 From Division of Tourism Supplemental Revenue Fund (0274). 25,070
9 From Gaming Commission Fund (0286). 6,751

| | | |
|----|---|----------------|
| 10 | From Veterans Commission Capital Improvement Trust Fund (0304). | 6,751 |
| 11 | From DNR Cost Allocation Fund (0500). | 42,061 |
| 12 | From State Facilities Maintenance and Operation Fund (0501). | 18,338 |
| 13 | From DIFP Administrative Fund (0503). | 14,298 |
| 14 | From Office of Administration Revolving Administrative Trust Fund (0505). | 442 |
| 15 | From Department of Economic Development Administrative Fund (0547). | 31,063 |
| 16 | From Division of Credit Unions Fund (0548). | 1,547 |
| 17 | From Division of Finance Fund (0550). | 6,824 |
| 18 | From Deaf Relay Service and Equipment Distribution Program Fund (0559). | 882 |
| 19 | From Insurance Dedicated Fund (0566). | 11,516 |
| 20 | From Chemical Emergency Preparedness Fund (0587). | 645 |
| 21 | From Professional Registration Fees Fund (0689). | 39,565 |
| 22 | From Boiler and Pressure Vessels Safety Fund (0744). | 645 |
| 23 | From Missouri Explosives Safety Act Administration Fund (0804). | 285 |
| 24 | From Guaranty Agency Operating Fund (0880). | 1,529 |
| 25 | From Agriculture Protection Fund (0970). | 36,460 |
| 26 | Personal Service and/or Expense and Equipment for the Mansion | |
| 27 | From General Revenue Fund (0101). | <u>100,345</u> |
| 28 | Total (Not to exceed 36.50 F.T.E.). | \$3,049,486 |

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). | \$599,026 |
| 4 | From Missouri Arts Council Trust Fund (0262). | <u>41,233</u> |
| 5 | Total (Not to exceed 8.00 F.T.E.). | \$640,259 |

Section 12.030. To the Lieutenant Governor

| | | |
|---|--|-----------|
| 2 | For the Missouri State Council on the Arts | |
| 3 | Personal Service. | \$361,590 |

| | | |
|----|--|------------------|
| 4 | Expense and Equipment. | <u>632,514</u> |
| 5 | From Department of Economic Development- Missouri Council on the | |
| 6 | Arts Federal Fund (0138). | 994,104 |
| 7 | Personal Service. | 581,495 |
| 8 | Expense and Equipment. | <u>4,433,843</u> |
| 9 | From Missouri Arts Council Trust Fund (0262). | 5,015,338 |
| 10 | For grants to public television and radio stations as provided in Section | |
| 11 | 143.183, RSMo | |
| 12 | From Missouri Public Broadcasting Corporation Special Fund (0887). | 1,010,000 |
| 13 | For the Missouri Humanities Council | |
| 14 | Expense and Equipment | |
| 15 | From Missouri Humanities Council Trust Fund (0177). | 1,260,000 |
| 16 | For a museum that commemorates the contributions of African-Americans | |
| 17 | to the sport of baseball, provided that \$100,000 fund the Historical | |
| 18 | Education Center | |
| 19 | Expense and Equipment | |
| 20 | From Missouri Humanities Council Trust Fund (0177). | <u>250,000</u> |
| 21 | Total (Not to exceed 15.00 F.T.E.). | \$8,529,442 |

Section 12.035. To the Lieutenant Governor

| | | |
|---|--|-------------|
| 2 | Funds are to be transferred out of the State Treasury to the | |
| 3 | Missouri Arts Council Trust Fund as authorized by Sections | |
| 4 | 143.183 and 185.100, RSMo | |
| 5 | From General Revenue Fund (0101). | \$4,824,097 |

Section 12.040. To the Lieutenant Governor

| | | |
|---|--|-------------|
| 2 | Funds are to be transferred out of the State Treasury to the | |
| 3 | Missouri Humanities Council Trust Fund as authorized by | |
| 4 | Sections 143.183 and 186.065, RSMo | |
| 5 | From General Revenue Fund (0101) | \$1,050,000 |

Section 12.045. To the Lieutenant Governor

| | | |
|---|--|-----------|
| 2 | Funds are to be transferred out of the State Treasury to the | |
| 3 | Missouri Public Broadcasting Corporation Special Fund as | |
| 4 | authorized by Section 143.183, RSMo | |
| 5 | From General Revenue Fund (0101). | \$800,000 |

Section 12.055. To the Secretary of State

| | | |
|----|---|---------------|
| 2 | Personal Service and/or Expense and Equipment | |
| 3 | From General Revenue Fund (0101). | \$9,488,220 |
| 4 | From Election Administration Improvements Fund (0157). | 287,157 |
| 5 | From Secretary of State - Federal Fund (0195). | 490,281 |
| 6 | From Secretary of State's Technology Trust Fund Account (0266). | 3,548,522 |
| 7 | From Local Records Preservation Fund (0577). | 1,383,449 |
| 8 | From Investor Education and Protection Fund (0829). | 1,767,598 |
| 9 | From Wolfner Library Trust Fund (0928). | <u>30,000</u> |
| 10 | Total (Not to exceed 269.30 F.T.E.). | \$16,995,227 |

Section 12.060. To the Secretary of State

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

Section 12.065. To the Secretary of State

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

Section 12.070. To the Secretary of State

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

5 Funds are to be transferred out of the State Treasury to the Investor
 6 Education and Protection Fund

| | | |
|---|--|-------------|
| 7 | From Investor Restitution Fund (0741). | 5,340,785 |
| 8 | Total. | \$7,340,785 |

Section 12.075. To the Secretary of State

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

Section 12.080. To the Secretary of State

- 2 For expenses of initiative referendum and constitutional amendments,
- 3 provided that ten percent (10%) flexibility is allowed from this
- 4 section to Section 12.125
- 5 From General Revenue Fund (0101). \$1

Section 12.085. To the Secretary of State

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

Section 12.090. To the Secretary of State

- 2 For election reform grants, transactions costs, election administration
- 3 improvements within Missouri, support of Help America Vote Act
- 4 activities, and the state's share of election costs as required by
- 5 Chapter 115, RSMo
- 6 From Election Administration Improvements Fund (0157). \$23,350,495
- 7 From Election Improvement Revolving Loan Fund (0158). 50,000
- 8 Total \$23,400,495

Section 12.095. To the Secretary of State

- 2 Funds are to be transferred out of the State Treasury to the
- 3 Election Administration Improvements Fund
- 4 From General Revenue Fund (0101). \$9,784,000

Section 12.100. To the Secretary of State

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

Section 12.105. To the Secretary of State

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

Section 12.110. To the Secretary of State

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

| | | |
|---|---|----------------|
| | Section 12.115. To the Secretary of State | |
| 2 | For aid to public libraries | |
| 3 | From General Revenue Fund (0101). | \$3,504,001 |
| | Section 12.120. To the Secretary of State | |
| 2 | For the Remote Electronic Access for Libraries Program | |
| 3 | From General Revenue Fund (0101). | \$2,000,000 |
| | Section 12.125. To the Secretary of State | |
| 2 | For all allotments, grants, and contributions from the federal government | |
| 3 | or from any sources that may be deposited in the State Treasury for | |
| 4 | the use of the Missouri State Library | |
| 5 | From Secretary of State - Federal Fund (0195). | \$4,125,000 |
| | Section 12.130. To the Secretary of State | |
| 2 | For library networking grants and other grants and donations | |
| 3 | From Library Networking Fund (0822). | \$1,110,000 |
| | Section 12.135. To the Secretary of State | |
| 2 | Funds are to be transferred out of the State Treasury to the Library | |
| 3 | Networking Fund | |
| 4 | From General Revenue Fund (0101). | \$800,000 |
| | Section 12.140. To the Secretary of State | |
| 2 | For the publication of the Official Manual of Missouri by the University | |
| 3 | of Missouri Press, provided that all copies are sold at cost and | |
| 4 | proceeds are deposited into the Blue Book Printing Fund | |
| 5 | From Blue Book Printing Fund (0471). | \$50,000 |
| | Section 12.165. To the State Auditor | |
| 2 | Personal Service and/or Expense and Equipment | |
| 3 | From General Revenue Fund (0101). | \$6,728,592 |
| 4 | From State Auditor - Federal Fund (0115). | 924,380 |
| 5 | From Conservation Commission Fund (0609). | 49,751 |
| 6 | From Parks Sales Tax Fund (0613). | 23,545 |
| 7 | From Soil and Water Sales Tax Fund (0614). | 22,724 |
| 8 | From Petition Audit Revolving Trust Fund (0648). | <u>897,936</u> |
| 9 | Total (Not to exceed 168.77 F.T.E.). | \$8,646,928 |

Section 12.185. To the State Treasurer

- 2 Personal Service and/or Expense and Equipment
- 3 From State Treasurer's General Operations Fund (0164). \$2,251,971

- 4 Personal Service and/or Expense and Equipment
- 5 From Central Check Mailing Service Revolving Fund (0515). 112,923

- 6 For Unclaimed Property Division administrative costs including personal
- 7 service, expense and equipment for auctions, advertising, and
- 8 promotions
- 9 From Abandoned Fund Account (0863).. 2,232,555

- 10 For preparation and dissemination of information or publications, or for
- 11 refunding overpayments
- 12 From Treasurer's Information Fund (0255).. 8,000
- 13 Total (Not to exceed 50.40 F.T.E.). \$4,605,449

Section 12.190. 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). \$3,000,000

Section 12.195. To the State Treasurer

- 2 For payment of claims for abandoned property transferred by holders to
- 3 the state
- 4 From Abandoned Fund Account (0863).. \$49,000,000

Section 12.200. To the State Treasurer

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

Section 12.205. To the State Treasurer

- 2 Funds are to be transferred out of the State Treasury to the General
- 3 Revenue Fund
- 4 From Abandoned Fund Account (0863).. \$55,000,000

Section 12.210. To the State Treasurer

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

Section 12.215. To the State Treasurer

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

Section 12.220. To the State Treasurer

- 2 Funds are to be transferred out of the State Treasury to the General
- 3 Revenue Fund
- 4 From Other Funds (Various). \$1,000,000

Section 12.225. To the State Treasurer

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

Section 12.245. To the Attorney General

- 2 Personal Service and/or Expense and Equipment
- 3 From General Revenue Fund (0101). \$13,835,780

- 4 Personal Service and/or Expense and Equipment
- 5 From Attorney General - Federal Fund (0136). 2,730,093
- 6 From Gaming Commission Fund (0286). 149,109
- 7 From Natural Resources Protection Fund - Water Pollution Permit Fee
- 8 Subaccount (0568). 44,702
- 9 From Solid Waste Management Fund (0570). 45,202
- 10 From Petroleum Storage Tank Insurance Fund (0585). 28,483
- 11 From Motor Vehicle Commission Fund (0588).. 52,866
- 12 From Health Spa Regulatory Fund (0589). 5,000
- 13 From Natural Resources Protection Fund - Air Pollution Permit Fee
- 14 Subaccount (0594). 44,663
- 15 From Attorney General's Court Costs Fund (0603). 187,000
- 16 From Soil and Water Sales Tax Fund (0614). 15,588
- 17 From Merchandising Practices Revolving Fund (0631). 3,848,738
- 18 From Workers' Compensation Fund (0652). 492,772
- 19 From Workers' Compensation - Second Injury Fund (0653). 3,207,635

| | | |
|----|--|---------------|
| 20 | From Lottery Enterprise Fund (0657)..... | 59,801 |
| 21 | From Antitrust Revolving Fund (0666). | 657,483 |
| 22 | From Hazardous Waste Fund (0676)..... | 322,080 |
| 23 | From Safe Drinking Water Fund (0679)..... | 15,624 |
| 24 | From Inmate Incarceration Reimbursement Act Revolving Fund (0828)..... | 147,406 |
| 25 | From Mined Land Reclamation Fund (0906). | <u>15,583</u> |
| 26 | Total (Not to exceed 395.05 F.T.E.). | \$25,905,608 |

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 the | |
| 4 | Departments of Public Safety and Social Services through a | |
| 5 | Memorandum of Understanding (MOU), provided that ten percent | |
| 6 | (10%) flexibility is allowed from this section to Section 12.245 if | |
| 7 | the Attorney General receives such grant | |
| 8 | Expense and Equipment | |
| 9 | From Attorney General - Federal Fund (0136)..... | \$3,100,000 |

Section 12.255. To the Attorney General

| | | |
|---|--|----------------|
| 2 | For a Medicaid fraud unit | |
| 3 | Personal Service and/or Expense and Equipment | |
| 4 | From General Revenue Fund (0101). | \$735,342 |
| 5 | From Attorney General - Federal Fund (0136)..... | 2,114,034 |
| 6 | From MO HealthNet Fraud Prosecution Revolving Fund (0252)..... | <u>228,299</u> |
| 7 | Total (Not to exceed 28.00 F.T.E.). | \$3,077,675 |

Section 12.260. 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). | \$188,710 |
| 5 | From Attorney General - Federal Fund (0136)..... | 1,140,460 |
| 6 | From Missouri Office of Prosecution Services Fund (0680). | 2,048,512 |
| 7 | From Missouri Office of Prosecution Services Revolving Fund (0844)..... | 152,136 |
| 8 | For distribution through the Office of Administration to counties pursuant | |
| 9 | to Section 56.700, RSMo | |
| 10 | From General Revenue Fund (0101). | <u>143,550</u> |
| 11 | Total (Not to exceed 10.00 F.T.E.). | \$3,673,368 |

Section 12.265. To the Attorney General

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

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 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 12.275. To the Attorney General

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

Section 12.280. To the Attorney General

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

Section 12.300. To the Supreme Court

2 For funding Judicial Proceedings and Review, provided that twenty-five
 3 percent (25%) flexibility is allowed between personal services and
 4 expense and equipment, and further provided that twenty-five
 5 percent (25%) flexibility is allowed between Sections 12.300
 6 through 12.370, excluding Sections 12.320 and 12.365
 7 Personal Services. \$3,197,724
 8 Expense and Equipment. 1,012,409
 9 From General Revenue Fund (0101). 4,210,133

10 Personal Service
 11 From Judiciary - Federal Fund (0137). 526,417

12 Expense and Equipment
 13 From Supreme Court Publications Revolving Fund (0525). 150,000
 14 Total (Not to exceed 76.00 F.T.E.). \$4,886,550

Section 12.301. To the Supreme Court

2 For the salaries of Supreme Court Judges and Chief Justice
 3 Personal Service
 4 From General Revenue Fund (0101)(Not to exceed 7.00 F.T.E.). \$1,224,131

Section 12.305. To the Supreme Court

2 For funding the State Courts Administrator and implementing and
 3 supporting an integrated case management system, provided that
 4 twenty-five percent (25%) flexibility is allowed between personal
 5 services and expense and equipment, and further provided that
 6 twenty-five percent (25%) flexibility is allowed between Sections
 7 12.300 through 12.370, excluding Sections 12.320 and 12.365
 8 Personal Service. \$7,019,051
 9 Expense and Equipment. 4,761,082
 10 From General Revenue Fund (0101). 11,780,133

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

13 Expense and Equipment
 14 From Crime Victims' Compensation Fund (0681). 887,200
 15 Total (Not to exceed 136.00 F.T.E.). \$12,727,333

Section 12.310. 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,
 6 provided that twenty-five percent (25%) flexibility is allowed
 7 between personal services and expense and equipment, and further
 8 provided that twenty-five percent (25%) flexibility is allowed
 9 between Sections 12.300 through 12.370, excluding Sections
 10 12.320 and 12.365
 11 Personal Service. \$2,457,041
 12 Expense and Equipment. 5,609,649
 13 From Judiciary - Federal Fund (0137). 8,066,690

14 Personal Service. 95,092
 15 Expense and Equipment. 4,866
 16 Program Specific Distribution. 5,000,000

17 From Basic Civil Legal Services Fund (0757). 5,099,958
 18 Total (Not to exceed 48.25 F.T.E.). \$13,166,648

Section 12.315. To the Supreme Court

2 For funding the development and implementation of a program of
 3 statewide court automation, provided that twenty-five percent
 4 (25%) flexibility is allowed between personal services and expense
 5 and equipment, and further provided that twenty-five percent
 6 (25%) flexibility is allowed between Sections 12.300 through
 7 12.370, excluding Sections 12.320 and 12.365
 8 Personal Service. \$1,681,092
 9 Expense and Equipment. 3,595,125
 10 From Statewide Court Automation Fund (0270) (Not to exceed 34.00 F.T.E.). \$5,276,217

Section 12.320. To the Supreme Court

2 Funds are to be transferred out of the State Treasury to the
 3 Judiciary Education and Training Fund
 4 From General Revenue Fund (0101). \$1,898,239

Section 12.325. To the Supreme Court

2 For Judicial Education and Training, provided that twenty-five percent
 3 (25%) flexibility is allowed between personal services and expense
 4 and equipment, and further provided that twenty-five percent
 5 (25%) flexibility is allowed between Sections 12.300 through
 6 12.370, excluding Sections 12.320 and 12.365
 7 Personal Service. \$602,674
 8 Expense and Equipment. 843,688
 9 From Judiciary Education and Training Fund (0847). 1,446,362

10 Expense and Equipment
 11 From Judiciary - Federal Fund (0137). 225,000
 12 Total (Not to exceed 11.00 F.T.E.). \$1,671,362

Section 12.335. To the Supreme Court

2 For funding the three (3) Courts of Appeals, provided that twenty-five
 3 percent (25%) flexibility is allowed between personal services and
 4 expense and equipment, and further provided that twenty-five
 5 percent (25%) flexibility is allowed between Sections 12.300
 6 through 12.370, excluding Sections 12.320 and 12.365
 7 Personal Service. 6,165,946

8 Expense and Equipment. 1,028,025
 9 From General Revenue Fund (0101) (Not to exceed 127.35 F.T.E.). \$7,193,971

Section 12.336. To the Supreme Court

2 For the salaries of Appeals Court Judges
 3 Personal Service
 4 From General Revenue Fund (0101)(Not to exceed 32.00 F.T.E.). \$5,083,142

Section 12.340. To the Supreme Court

2 For funding the Circuit Courts, provided that twenty-five percent (25%)
 3 flexibility is allowed between personal services and expense and
 4 equipment, and further provided that twenty-five percent (25%)
 5 flexibility is allowed between Sections 12.300 through 12.370,
 6 excluding Sections 12.320 and 12.365

 7 Personal Service. \$88,259,642
 8 Annual salary adjustment in accordance with section 476.405, RSMo. 405,152
 9 Expense and Equipment. 2,983,296
 10 From General Revenue Fund (0101). 91,648,090

11 Personal Service. 3,935,894
 12 Expense and Equipment. 1,829,661
 13 From Judiciary - Federal Fund (0137). 5,765,555

14 Personal Service. 276,470
 15 Expense and Equipment. 128,039
 16 From Third Party Liability Collections Fund (0120). 404,509

17 Expense and Equipment
 18 From State Court Administration Revolving Fund (0831). 170,000

19 For the payment to counties for salaries of juvenile court personnel
 20 as provided by Sections 211.393 and 211.394, RSMo, provided
 21 that twenty-five percent (25%) flexibility is allowed between
 22 personal services and expense and equipment, and further provided
 23 that twenty-five percent (25%) flexibility is allowed between
 24 Sections 12.300 through 12.370, excluding Sections 12.320 and
 25 12.365
 26 From General Revenue Fund (0101). 7,579,900

| | | |
|----|--|------------------|
| 27 | For making payments due from litigants in court | |
| 28 | proceedings under set-off against debts authority as provided in | |
| 29 | Section 488.020(3), RSMo, provided that twenty-five percent | |
| 30 | (25%) flexibility is allowed between personal services and expense | |
| 31 | and equipment, and further provided that twenty-five percent | |
| 32 | (25%) flexibility is allowed between Sections 12.300 through | |
| 33 | 12.370, excluding Sections 12.320 and 12.365 | |
| 34 | From Circuit Courts Escrow Fund (0718). | <u>4,079,958</u> |
| 35 | Total (Not to exceed 2,578.70 F.T.E.). | \$109,648,012 |

Section 12.341. 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 | |
| 7 | From General Revenue Fund (0101) (Not to exceed 389 F.T.E.). | \$54,838,790 |

Section 12.345. To the Supreme Court

| | | |
|---|---|-----------|
| 2 | For funding the court-appointed special advocacy | |
| 3 | program statewide office, provided that twenty-five percent (25%) | |
| 4 | flexibility is allowed between personal services and expense and | |
| 5 | equipment, and further provided that twenty-five percent (25%) | |
| 6 | flexibility is allowed between Sections 12.300 through 12.370, | |
| 7 | excluding Sections 12.320 and 12.365 | |
| 8 | From General Revenue Fund (0101). | \$500,000 |

| | | |
|----|--|----------------|
| 9 | For funding court-appointed special advocacy programs | |
| 10 | as provided in Section 476.777, RSMo, provided that twenty-five | |
| 11 | percent (25%) flexibility is allowed between personal services and | |
| 12 | expense and equipment, and further provided that twenty-five | |
| 13 | percent (25%) flexibility is allowed between Sections 12.300 | |
| 14 | through 12.370, excluding Sections 12.320 and 12.365 | |
| 15 | From Missouri CASA Fund (0590). | <u>100,000</u> |
| 16 | Total | \$600,000 |

Section 12.350. To the Supreme Court

| | | |
|---|---|--|
| 2 | For funding costs associated with creating the handbook and other | |
| 3 | programs as provided in Section 452.554, RSMo, provided that | |
| 4 | twenty-five percent (25%) flexibility is allowed between personal | |
| 5 | services and expense and equipment, and further provided that | |

6 twenty-five percent (25%) flexibility is allowed between Sections
 7 12.300 through 12.370, excluding Sections 12.320 and 12.365
 8 From Domestic Relations Resolution Fund (0852). \$300,000

Section 12.355. To the Commission on Retirement, Removal, and
 2 Discipline of Judges

3 For funding the expenses of the Commission, provided that twenty-five
 4 percent (25%) flexibility is allowed between personal service and
 5 expense and equipment, and further provided that twenty-five
 6 percent (25%) flexibility is allowed between Sections 12.300
 7 through 12.370, excluding Sections 12.320 and 12.365

8 Personal Service. \$214,071
 9 Expense and Equipment. 42,667
 10 From General Revenue Fund (0101) (Not to exceed 2.75 F.T.E.). \$256,738

Section 12.360. 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 that twenty-five percent (25%) flexibility is
 9 allowed between personal services and expense and equipment,
 10 and further provided that twenty-five percent (25%) flexibility is
 11 allowed between Sections 12.300 through 12.370, excluding
 12 Sections 12.320 and 12.365

13 From General Revenue Fund (0101). \$7,741

Section 12.365. To the Supreme Court

2 Funds are to be transferred out of the State Treasury to the
 3 Treatment Court Resources Fund
 4 From General Revenue Fund (0101). \$11,982,461

Section 12.370. To the Supreme Court

2 For funding treatment courts, provided that twenty-five percent (25%)
 3 flexibility is allowed between personal services and expense and
 4 equipment, and further provided that twenty-five percent (25%)
 5 flexibility is allowed between Sections 12.300 through 12.370,
 6 excluding Sections 12.320 and 12.365

| | | |
|--|--|------------------|
| 7 | Personal Service. | \$214,223 |
| 8 | Expense and Equipment. | 10,680,680 |
| 9 | For funding treatment programs focused on medication assisted treatment | |
| 10 | for Missourians with substance use disorder related to alcohol and | |
| 11 | opioid addiction. The Drug Courts Coordinating Commission | |
| 12 | shall enter into agreements with drug courts, DWI courts, veteran's | |
| 13 | courts, and other treatment courts of this state in order to fund | |
| 14 | medication assisted treatment programs. The Drug Courts | |
| 15 | Coordinating Commission shall submit an annual report to both | |
| 16 | the Chairperson of the House Budget Committee and the | |
| 17 | Chairperson of the Senate Appropriations Committee that includes | |
| 18 | information concerning the contracts entered into and the impact | |
| 19 | of the medication assisted treatment programs on rate of | |
| 20 | recidivism | |
| 21 | Expense and Equipment. | <u>1,000,000</u> |
| 22 | From Drug Court Resources Fund (0733) (Not to exceed 4.00 F.T.E.). | \$11,894,903 |
| 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. | \$43,108,451 |
| 4 | For payment of expenses as provided by Chapter 600, RSMo, associated | |
| 5 | with the defense of violent crimes and/or the contracting of | |
| 6 | criminal representation with entities outside of the Missouri Public | |
| 7 | Defender System. | <u>4,721,071</u> |
| 8 | From General Revenue Fund (0101). | 47,829,522 |
| 9 | For expenses authorized by the Public Defender Commission as provided | |
| 10 | by Section 600.090, RSMo | |
| 11 | Personal Service. | 138,890 |
| 12 | Expense and Equipment. | <u>2,850,756</u> |
| 13 | From Legal Defense and Defender Fund (0670). | 2,989,646 |
| 14 | For refunds set-off against debts as required by Section 143.786, RSMo | |
| 15 | From Debt Offset Escrow Fund (0753). | 1,700,000 |
| 16 | For all grants and contributions of funds from the federal government or | |
| 17 | from any other source which may be deposited in the State | |
| 18 | Treasury for the use of the Office of the State Public Defender | |
| 19 | From Office of State Public Defender - Federal Funds (0112). | <u>125,000</u> |
| 20 | Total (Not to exceed 615.13 F.T.E.). | \$52,644,168 |

Section 12.500. To the Senate

| | | |
|----|--|----------------|
| 2 | Salaries of Members. | \$1,226,610 |
| 3 | Mileage of Members. | 87,406 |
| 4 | Members' Per Diem. | 306,100 |
| 5 | Senate Contingent Expenses. | 11,072,071 |
| 6 | Joint Contingent Expenses. | <u>225,000</u> |
| 7 | From General Revenue Fund (0101). | 12,917,187 |
| | | |
| 8 | Senate Contingent Expenses | |
| 9 | From Senate Revolving Fund (0535). | <u>40,000</u> |
| 10 | Total (Not to exceed 221.04 F.T.E.). | \$12,957,187 |

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. | 1,500,000 |
| 5 | Representatives' Expense Vouchers. | 1,371,712 |
| 6 | House Contingent Expenses. | 13,427,502 |
| 7 | From General Revenue Fund (0101). | 22,555,850 |
| | | |
| 8 | House Contingent Expenses | |
| 9 | From House of Representatives Revolving Fund (0520). | <u>45,000</u> |
| 10 | Total (Not to exceed 435.88 F.T.E.). | \$22,600,850 |

Section 12.510. To the House of Representatives

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

Section 12.515. To the Committee on Legislative Research

| | | |
|---|---|------------------|
| 2 | For payment of expenses of members, salaries and expenses of 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. | \$576,461 |
| 7 | For the Oversight Division. | <u>1,268,352</u> |
| 8 | From General Revenue Fund (0101). | 1,844,813 |

| | | |
|----|---|----------------|
| 9 | For an audit and/or program evaluation of the Regional Convention and | |
| 10 | Sports Complex authority | |
| 11 | From General Revenue Fund (0101). | <u>100,000</u> |
| 12 | Total (Not to exceed 27.00 F.T.E.). | \$1,944,813 |

Section 12.520. To the Committee on Legislative Research

| | | |
|---|--|-----------|
| 2 | For paper, printing, binding, editing, proofreading, and other necessary | |
| 3 | expenses of publishing the Supplement to the Revised Statutes of | |
| 4 | the State of Missouri | |
| 5 | From Statutory Revision Fund (0546) (Not to exceed 1.25 F.T.E.).. . . . | \$288,710 |

Section 12.525. To the Joint Committees of the General Assembly

| | | |
|---|---|---------------|
| 2 | For the Joint Committee on Administrative Rules.. . . . | \$142,859 |
| 3 | For the Joint Committee on Public Employee Retirement. | 174,093 |
| 4 | For the Joint Committee on Education. | <u>77,937</u> |
| 5 | From General Revenue Fund (0101) (Not to exceed 6.00 F.T.E.). | \$394,889 |

Elected Officials Totals

| | |
|------------------------------|-------------------|
| General Revenue Fund.. . . . | \$69,061,936 |
| Federal Funds. | 39,561,159 |
| Other Funds.. . . . | <u>80,596,998</u> |
| Total. | \$188,039,868 |

Judiciary Totals

| | |
|------------------------------|-------------------|
| General Revenue Fund.. . . . | \$198,203,469 |
| Federal Funds. | 14,583,662 |
| Other Funds.. . . . | <u>12,453,384</u> |
| Total. | \$225,240,515 |

Public Defender Totals

| | |
|------------------------------|------------------|
| General Revenue Fund.. . . . | \$47,829,522 |
| Federal Funds. | 125,000 |
| Other Funds.. . . . | <u>2,989,646</u> |
| Total. | \$50,944,168 |

General Assembly Totals

| | |
|---------------------------|----------------|
| General Revenue Fund..... | \$38,107,370 |
| Federal Funds..... | 0 |
| Other Funds..... | <u>373,710</u> |
| Total..... | \$38,481,080 |

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