

SECOND REGULAR SESSION
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 3012

101ST GENERAL ASSEMBLY

3012H.06S

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, 2022 and ending June 30, 2023.

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, 2022 and ending June 30, 2023 as follows:

PART 1

Section 12.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and

3 purpose and from the fund designated in each section of Part 1, as
 4 well as all additional clarifications of purpose in Part 2 of this act
 5 that make reference by section to said item or items in Part 1. Any
 6 clarifications of purpose in Part 2 shall state the section or sections
 7 in Part 1 to which it attaches and shall, together with the language
 8 of said section(s) in Part 1, form the complete statement of purpose
 9 of the appropriation. As such, the provisions of Part 2 of this act
 10 shall not be severed from Part 1, and if any clarification of purpose
 11 in Part 2 is for any reason held to be invalid, such decision shall
 12 invalidate all of the appropriations in this act of which said
 13 clarification of purpose is a part. Part 3 of this act contains an
 14 appendix of appropriations consisting of one-time new decision
 15 items for the fiscal year beginning July 1, 2022 and ending June
 16 30, 2023. The amount(s) in the appendix will not be considered an
 17 addition to any ongoing core appropriation(s) in future fiscal
 18 periods beyond June 30, 2023. The amount(s) in the appendix
 19 may, however, be requested in any future fiscal period as a new
 20 decision item.

Section 12.005. To the Governor

2	Personal Service and/or Expense and Equipment	\$2,838,107
3	Annual salary adjustment in accordance with Section 105.005, RSMo	<u>3,346</u>
4	From General Revenue Fund (0101)	2,841,453
5	Personal Service and/or Expense and Equipment	
6	From DOLIR Administrative Fund (0122)	57,483
7	From Department of Mental Health Federal Fund (0148)	3,848
8	From Division of Tourism Supplemental Revenue Fund (0274)	27,378
9	From Gaming Commission Fund (0286)	7,371
10	From DNR Cost Allocation Fund (0500)	45,931
11	From State Facility Maintenance and Operation Fund (0501)	20,268
12	From DCI Administrative Fund (0503)	15,613
13	From Department of Economic Development Administrative Fund (0547)	33,921
14	From Division of Finance Fund (0550)	7,451
15	From Insurance Dedicated Fund (0566)	12,576
16	From Professional Registration Fees Fund (0689)	43,207
17	From Agriculture Protection Fund (0970)	39,815
18	Personal Service and/or Expense and Equipment for the Mansion	
19	From General Revenue Fund (0101)	<u>303,119</u>
20	Total (Not to exceed 36.50 F.T.E.)	\$3,459,434

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	\$813,787
3	Annual salary adjustment in accordance with Section 105.005, RSMo ..	<u>2,162</u>
4	From General Revenue Fund (0101)	815,949
5	Personal Service and/or Expense and Equipment	
6	From Missouri Arts Council Trust Fund (0262)	41,233
7	For a library and museum, located in a city with more than one hundred five	
8	thousand but fewer than one hundred twenty-five thousand	
9	inhabitants, which promotes awareness and presidents from Missouri	
10	From General Revenue Fund (0101)	2,000,000
11	For agritourism road sign cost-share grants	
12	From General Revenue Fund (0101)	<u>500,000</u>
13	Total (Not to exceed 8.00 F.T.E.)	\$3,357,182
	Section 12.030. To the Lieutenant Governor	
2	For the Missouri State Council on the Arts, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment	
5	Expense and Equipment	
6	From Department of Economic Development - Missouri Council on the	
7	Arts Federal Fund (0138)	\$1,205,344
8	Personal Service	1,029,848
9	Expense and Equipment	<u>5,812,474</u>
10	From Missouri Arts Council Trust Fund (0262)	6,842,322
11	For grants to public television and radio stations as provided in Section	
12	143.183, RSMo	
13	From Missouri Public Broadcasting Corporation Special Fund (0887)	1,335,000
14	For the Missouri Humanities Council	
15	Expense and Equipment	
16	From the Missouri Humanities Council Trust Fund (0177)	1,585,000

17	For a museum located in a city not within a county that collects, preserves,	
18	and shares the stories, culture, and history of black people with a	
19	focus on those with a regional connection to a city not within a county	
20	From Missouri Humanities Council Trust Fund (0177)	150,000
21	For a museum that commemorates the contributions of	
22	African-Americans to the sport of baseball, provided that	
23	\$100,000 fund the Historical Education Center	
24	Expense and Equipment	
25	From Missouri Humanities Council Trust Fund (0177)	600,000
26	For an Urban Academy, located within a home rule city with more than	
27	400,000 inhabitants and located in more than one county, which	
28	provides athletic programming targeting underserved youth	
29	From Missouri Humanities Council Trust Fund (0177)	200,000
30	For a grant to support the renovation and improvements of a nonprofit,	
31	volunteer-driven theatre organization located in any city with more	
32	than one hundred sixty thousand but fewer than two hundred	
33	thousand inhabitants	
34	From Missouri Humanities Council Trust Fund (0177)	2,250,000
35	For a grant to support the renovation of a holocaust museum and learning	
36	center located in any county with more than one million	
37	inhabitants that has been in operation for more than fifteen years	
38	From Missouri Humanities Council Trust Fund (0177)	750,000
39	For grants to nonprofit repertory theaters to enhance and expand	
40	services to the communities	
41	From Missouri Humanities Council Trust Fund (0177)	3,000,000
42	For a grant to any village with more than fifty but fewer than sixty	
43	inhabitants and located in any county of the fourth classification	
44	with more than twenty thousand but fewer than thirty thousand	
45	inhabitants for improvements to an old schoolhouse used for	
46	community functions	
47	From Missouri Humanities Council Trust Fund (0177)	2,000,000
48	For a nonprofit organization located in any city with more than four	
49	hundred thousand inhabitants and located in more than one county	
50	that focuses on enriching and inspiring dance experiences	
51	From Missouri Humanities Council Trust Fund (0177)	<u>650,000</u>
52	Total (Not to exceed 15.00 F.T.E.)	\$20,567,666

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) \$6,882,443

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) \$11,185,000

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) \$1,125,000

Section 12.055. To the Secretary of State

2 Personal Service and/or Expense and Equipment \$10,223,313
 3 Annual salary adjustment in accordance with Section 105.005, RSMo . 2,694
 4 From General Revenue Fund (0101) 10,226,007

5 Personal Service and/or Expense and Equipment
 6 From Election Administration Improvements Fund (0157) 313,578
 7 From Secretary of State - Federal Fund (0195) 444,467
 8 From Secretary of State's Technology Trust Fund Account (0266) 3,584,159
 9 From Local Records Preservation Fund (0577) 1,481,807
 10 From Investor Education and Protection Fund (0829) 1,297,559
 11 From Wolfner Library Trust Fund (0928) 30,000
 12 Total (Not to exceed 267.30 F.T.E.) \$17,377,577

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 be
 6 expended, in writing, 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) 10,000

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

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 ten percent (10%) flexibility is allowed from this
 4 section to Section 12.115
 5 From General Revenue Fund (0101) \$5,250,001

Section 12.085. To the Secretary of State

2 For election costs associated with absentee ballots
 3 From General Revenue Fund (0101) \$200,000

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
 4 Act activities, and the state's share of election costs as required
 5 by Chapter 115, RSMo
 6 From General Revenue Fund (0101) \$900,000
 7 From Election Administration Improvements Fund (0157) 22,350,495
 8 Total \$23,250,495

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) \$10,584,000

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) \$4,504,001

Section 12.120. To the Secretary of State

- 2 For the Remote Electronic Access for Libraries Program
- 3 From General Revenue Fund (0101) \$3,109,250

Section 12.125. To the Secretary of State

- 2 For all allotments, grants, and contributions from the federal
- 3 government or from any sources that may be deposited in the
- 4 State Treasury for the use of the Missouri State Library
- 5 From Secretary of State - Federal Fund (0195) \$4,125,000
- 6 From Secretary of State Federal Stimulus - 2021 Fund (2448) 3,340,336
- 7 Total \$7,465,336

Section 12.130. To the Secretary of State

- 2 For library networking grants and other grants and donations
- 3 From Library Networking Fund (0822) \$3,350,000

Section 12.135. To the Secretary of State

- 2 Funds are to be transferred out of the State Treasury to the
- 3 Library Networking Fund
- 4 From General Revenue Fund (0101) \$3,250,000

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 \$7,194,865
- 3 Annual salary adjustment in accordance with Section 105.005, RSMo .. 2,694
- 4 From General Revenue Fund (0101) 7,197,559

- 5 Personal Service and/or Expense and Equipment
- 6 From State Auditor - Federal Fund (0115) 995,831
- 7 From Conservation Commission Fund (0609) 53,338
- 8 From Parks Sales Tax Fund (0613) 25,336

9	From Soil and Water Sales Tax Fund (0614)	24,453
10	From Petition Audit Revolving Trust Fund (0648)	<u>967,857</u>
11	Total (Not to exceed 167.77 F.T.E.)	\$9,264,374

Section 12.185. To the State Treasurer

2	Personal Service and/or Expense and Equipment	\$2,915,218
3	Annual salary adjustment in accordance with Section 105.005, RSMo	<u>2,694</u>
4	From State Treasurer's General Operations Fund (0164)	2,917,912

5	Personal Service and/or Expense and Equipment	
6	From Central Check Mailing Service Revolving Fund (0515)	114,112

7	For Unclaimed Property Division administrative costs including personal	
8	service and expense and equipment for auctions, advertising, and	
9	promotions	
10	From Abandoned Fund Account (0863)	2,303,213

11	For the Missouri Empowerment Scholarship Accounts Program	
12	From Missouri Empowerment Scholarship Accounts Fund (0278)	1,012,899

13	For preparation and dissemination of information or publications, or for	
14	refunding overpayments	
15	From Treasurer's Information Fund (0255)	<u>8,000</u>
16	Total (Not to exceed 54.40 F.T.E.)	\$6,356,136

Section 12.190. To the State Treasurer

2	For issuing duplicate checks or drafts and outlawed checks as provided	
3	by law	
4	From General Revenue Fund (0101)	\$13,000,000

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)	\$58,000,000

Section 12.200. To the State Treasurer

2	For transfer of such sums as may be necessary to make payment of	
3	claims from the Abandoned Fund Account pursuant to Chapter	
4	447, RSMo	
5	From General Revenue Fund (0101)	\$17,500,000

Section 12.205. To the State Treasurer

2	Funds are to be transferred out of the State Treasury to the	
3	General Revenue Fund	
4	From Abandoned Fund Account (0863)	\$68,000,000

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	
3	General 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	
3	General Revenue Fund	
4	From Other Funds (Various)	\$3,000,000

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	\$14,971,287
3	Annual salary adjustment in accordance with Section 105.005, RSMo	2,912
4	From General Revenue Fund (0101)	14,974,199

5	Personal Service and/or Expense and Equipment	
6	From Attorney General - Federal Fund (0136)	2,921,836
7	From Gaming Commission Fund (0286)	160,000
8	From Historic Preservation Revolving Fund (0430)	1,811
9	From Natural Resources Protection Fund-Water Pollution Permit Fee	
10	Subaccount (0568)	194,364
11	From Solid Waste Management Fund (0570)	28,725
12	From Petroleum Storage Tank Insurance Fund (0585)	31,104
13	From Motor Vehicle Commission Fund (0588)	56,690
14	From Health Spa Regulatory Fund (0589)	5,000
15	From Natural Resources Protection Fund-Air Pollution Permit Fee	
16	Subaccount (0594)	30,617
17	From Attorney General's Court Costs Fund (0603)	187,000
18	From Parks Sales Tax Fund (0613)	34,000
19	From Soil and Water Sales Tax Fund (0614)	1,811
20	From Merchandising Practices Revolving Fund (0631)	4,009,739
21	From Workers' Compensation Fund (0652)	519,335
22	From Workers' Compensation - Second Injury Fund (0653)	3,419,863
23	From Lottery Enterprise Fund (0657)	65,303
24	From Groundwater Protection Fund (0660)	1,811

25	From Antitrust Revolving Fund (0666)	694,567
26	From Hazardous Waste Fund (0676)	169,279
27	From Safe Drinking Water Fund (0679)	37,603
28	From Inmate Incarceration Reimbursement Act Revolving Fund (0828)	156,770
29	From Mined Land Reclamation Fund (0906)	<u>19,661</u>
30	Total (Not to exceed 380.05 F.T.E.)	\$27,721,088

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 ten percent	
6	(10%) flexibility is allowed from this section to Section 12.245 if	
7	the Attorney General receives such grant	
8	From Attorney General - Federal Fund (0136) (Not to exceed 5.00 F.T.E.)	\$3,118,011

Section 12.255. To the Attorney General

2	For a Safer Streets initiative	
3	Personal Service and/or Expense and Equipment	
4	From General Revenue Fund (0101) (Not to exceed 10.00 F.T.E.)	\$938,940

Section 12.260. To the Attorney General

2	For a Medicaid fraud unit	
3	Personal Service and/or Expense and Equipment	
4	From General Revenue Fund (0101)	\$766,749
5	From Attorney General - Federal Fund (0136)	2,208,960
6	From MO HealthNet Fraud Prosecution Revolving Fund (0252)	<u>284,598</u>
7	Total (Not to exceed 29.00 F.T.E.)	\$3,260,307

Section 12.265. To the Attorney General

2	For the Missouri Office of Prosecution Services	
3	Personal Service and/or Expense and Equipment	
4	From General Revenue Fund (0101)	\$203,200
5	From Missouri Office of Prosecution Services - Federal Fund (0107)	1,165,341
6	From Missouri Office of Prosecution Services Fund (0680)	2,197,380
7	From Missouri Office of Prosecution Services Revolving Fund (0844)	161,673
8	For distribution through the Office of Administration to counties	
9	pursuant to Section 56.700, RSMo	
10	From General Revenue Fund (0101)	<u>143,550</u>
11	Total (Not to exceed 12.00 F.T.E.)	\$3,871,144

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 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) \$124,200

Section 12.280. To the Attorney General

2 Funds are to be transferred out of the State Treasury to the
 3 Antitrust Revolving Fund
 4 From General Revenue Fund (0101) \$51,750

Section 12.300. To the Supreme Court

2 For funding Judicial Proceedings and Review, 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 \$3,496,339
 8 Expense and Equipment 1,089,792
 9 From General Revenue Fund (0101) 4,586,131

10 Personal Service
 11 From Judiciary - Federal Fund (0137) 574,963

12 Expense and Equipment
 13 From Supreme Court Publications Revolving Fund (0525) 151,352
 14 Total (Not to exceed 76.00 F.T.E.) \$5,312,446

Section 12.305. To the Supreme Court

2 For the salaries of Supreme Court Judges and Chief Justice
 3 Personal Service \$1,224,131
 4 Annual salary adjustment in accordance with Section 476.405, RSMo 28,704
 5 From General Revenue Fund (0101) (Not to exceed 7.00 F.T.E.) \$1,252,835

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 personal
 5 service and expense and equipment, and further provided
 6 twenty-five percent (25%) flexibility is allowed between Sections
 7 12.300 through 12.380, excluding Sections 12.325 and 12.375
 8 Personal Service \$8,914,919

9	Expense and Equipment	<u>6,859,684</u>
10	From General Revenue Fund (0101)	15,774,603
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)	<u>887,200</u>
15	Total (Not to exceed 156.50 F.T.E.)	\$16,721,803

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	
6	twenty-five percent (25%) flexibility is allowed between personal	
7	service and expense and equipment, and further provided	
8	twenty-five percent (25%) flexibility is allowed between Sections	
9	12.300 through 12.380, excluding Sections 12.325 and 12.375	
10	Personal Service	\$2,684,510
11	Expense and Equipment	<u>5,614,878</u>
12	From Judiciary - Federal Fund (0137)	8,299,388
13	Personal Service	103,898
14	Expense and Equipment	4,866
15	Program Specific Distribution	<u>5,000,000</u>
16	From Basic Civil Legal Services Fund (0757)	<u>5,108,764</u>
17	Total (Not to exceed 48.25 F.T.E.)	\$13,408,152

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 12.305, 12.325, 12.335, 12.340, 12.350 and	
8	12.375	
9	Expense and Equipment	
10	From General Revenue Fund (0101)	\$2,000,000
11	Personal Service	1,836,711
12	Expense and Equipment	<u>3,630,844</u>
13	From Statewide Court Automation Fund (0270)	<u>5,467,555</u>
14	Total (Not to exceed 34.00 F.T.E.)	\$7,467,555

Section 12.325. To the Supreme Court

2	Funds are to be transferred out of the State Treasury to the	
3	Judiciary Education and Training Fund	
4	From General Revenue Fund (0101)	\$1,973,249

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	\$658,460
8	Expense and Equipment	<u>862,364</u>
9	From Judiciary Education and Training Fund (0847)	1,520,824

10	Expense and Equipment	
11	From Judiciary - Federal Fund (0137)	<u>229,911</u>
12	Total (Not to exceed 11.00 F.T.E.)	\$1,750,735

Section 12.335. To the Supreme Court

2	For funding the three (3) Courts of Appeals, provided twenty-five percent	
3	(25%) flexibility is allowed between personal service and expense	
4	and 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	\$6,867,711
8	Expense and Equipment	<u>1,255,030</u>
9	From General Revenue Fund (0101) (Not to exceed 129.85 F.T.E.)	\$8,122,741

Section 12.340. To the Supreme Court

2	For the salaries of Appeals Court Judges	
3	Personal Service	\$5,083,142
4	Annual salary adjustment in accordance with Section 476.405, RSMo ...	<u>119,136</u>
5	From General Revenue Fund (0101) (Not to exceed 32.00 F.T.E.)	\$5,202,278

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	\$101,636,575
8	Annual salary adjustment in accordance with Section 476.405, RSMo ...	2,124,117
9	Expense and Equipment	<u>4,935,522</u>
10	From General Revenue Fund (0101)	108,696,214

11	Personal Service	4,522,583
12	Expense and Equipment	<u>1,831,830</u>
13	From Judiciary - Federal Fund (0137)	6,354,413
14	Personal Service	308,917
15	Expense and Equipment	<u>128,039</u>
16	From Third Party Liability Collections Fund (0120)	436,956
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 as	
20	provided by the formula in Sections 211.393 and 211.394,	
21	RSMo	
22	From General Revenue Fund (0101)	17,767,376
23	For the payment to counties pursuant to Section 211.435, RSMo	
24	From Juvenile Justice Preservation Fund (0739)	2,500,000
25	For making payments due from litigants in court proceedings under set-off	
26	against debts authority as provided in Section 488.020(3), RSMo,	
27	provided twenty-five percent (25%) flexibility is allowed between	
28	Sections 12.300 through 12.380, excluding Sections 12.305,	
29	12.325, 12.335, 12.340, 12.350 and 12.375	
30	From Circuit Courts Escrow Fund (0718)	<u>4,079,958</u>
31	Total (Not to exceed 2,596.70 F.T.E.)	\$140,004,917

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	\$55,746,468
7	Annual salary adjustment in accordance with Section 476.405, RSMo .	<u>1,283,005</u>
8	From General Revenue Fund (0101) (Not to exceed 393.00 F.T.E.)	\$57,029,473

Section 12.355. To the Supreme Court

2	For funding the court-appointed special advocacy program statewide	
3	office	
4	From General Revenue Fund (0101)	\$880,000
5	For funding court-appointed special advocacy programs as provided in	
6	Section 476.777, RSMo	
7	From Missouri CASA Fund (0590)	<u>100,000</u>

8 Total \$980,000

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, provided
 4 twenty-five percent (25%) flexibility is allowed between Sections
 5 12.300 through 12.380, excluding Sections 12.305, 12.325,
 6 12.335, 12.340, 12.350 and 12.375
 7 From Domestic Relations Resolution Fund (0852) \$300,000

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 \$319,987
 9 Expense and Equipment 43,372
 10 From General Revenue Fund (0101) (Not to exceed 2.75 F.T.E.) \$363,359

Section 12.370. To the Supreme Court

2 For funding the expenses of the members of the Appellate Judicial
 3 Commission and the several circuit judicial commissions in
 4 circuits having the non-partisan court plan, and for services
 5 rendered by clerks of the Supreme Court, courts of appeals, and
 6 clerks in circuits having the non-partisan court plan for giving
 7 notice of and conducting elections as ordered by the Supreme
 8 Court, provided twenty-five percent (25%) flexibility is allowed
 9 between Sections 12.300 through 12.380, excluding Sections
 10 12.325 and 12.375
 11 From General Revenue Fund (0101) \$7,741

Section 12.375. To the Supreme Court

2 Funds are to be transferred out of the State Treasury to the
 3 Treatment Court Resources Fund
 4 From General Revenue Fund (0101) \$12,019,077

Section 12.380. To the Supreme Court

2 For funding treatment courts
 3 Personal Service \$343,896
 4 Expense and Equipment 10,579,520
 5 For funding treatment programs focused on medication assisted treatment
 6 for Missourians with substance use disorder related to alcohol and

7 opioid addiction. The Treatment Courts Coordinating Commission
 8 shall enter into agreements with drug courts, DWI courts, veteran's
 9 courts, and other treatment courts of this state in order to fund
 10 medication assisted treatment programs. The Treatment Courts
 11 Coordinating Commission shall submit an annual report to both
 12 the Chairperson of the House Budget Committee and the
 13 Chairperson of the Senate Appropriations Committee that includes
 14 information concerning the contracts entered into and the impact
 15 of the medication assisted treatment programs on rate of
 16 recidivism
 17 Expense and Equipment. 1,000,000
 18 From Treatment Court Resources Fund (0733) (Not to exceed 6.00 F.T.E.) \$11,923,416

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 \$52,490,152

 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
 7 Public Defender System 4,721,071
 8 From General Revenue Fund (0101) 57,211,223

 9 For expenses authorized by the Public Defender Commission as
 10 provided by Section 600.090, RSMo
 11 Personal Service 151,670
 12 Expense and Equipment 3,367,506
 13 From Legal Defense and Defender Fund (0670) 3,519,176

 14 For refunds set-off against debts as required by Section 143.786, RSMo
 15 From Debt Offset Escrow Fund (0753) 2,450,000

 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 Fund (0112) 1,125,000
 20 Total (Not to exceed 696.13 F.T.E.) \$64,305,399

Section 12.500. To the Senate

2 Salaries of Members \$1,241,876
 3 Annual salary adjustment in accordance with Section 105.005, RSMo 30,532
 4 Mileage of Members 115,085
 5 Members' Per Diem 314,151
 6 Senate Contingent Expenses 12,479,617
 7 Joint Contingent Expenses 225,000

8	From General Revenue Fund (0101)	14,406,261
9	Senate Contingent Expenses	
10	From Senate Revolving Fund (0535)	<u>40,000</u>
11	Total (Not to exceed 224.54 F.T.E.)	\$14,446,261

Section 12.505. To the House of Representatives

2	Salaries of Members	\$5,934,332
3	Annual salary adjustment in accordance with Section 105.005, RSMo	146,374
4	Mileage of Members	567,325
5	Members' Per Diem	1,538,598
6	Representatives' Expense Vouchers	1,419,896
7	House Contingent Expenses	<u>15,790,417</u>
8	From General Revenue Fund (0101)	25,396,942

9	House Contingent Expenses	
10	From House of Representatives Revolving Fund (0520)	45,000

11	For redistricting requirements	
12	From General Revenue Fund (0101)	<u>86,356</u>
13	Total (Not to exceed 439.38 F.T.E.)	\$25,528,298

Section 12.510. To the House of Representatives

2	For payment of organizational dues	
3	From General Revenue Fund (0101)	\$306,631

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, provided	
4	twenty-five percent (25%) flexibility is allowed between	
5	personal service and expense and equipment	
6	For the Legislative Research Administration	\$531,678
7	For the Oversight Division	<u>1,439,530</u>
8	From General Revenue Fund (0101) (Not to exceed 26.00 F.T.E.)	\$1,971,208

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	
4	of the State of Missouri	
5	From Statutory Revision Fund (0546) (Not to exceed 1.25 F.T.E.)	\$297,122

Section 12.525. To the Joint Committees of the General Assembly

2	For the Joint Committee on Administrative Rules	\$154,577
3	For the Joint Committee on Public Employee Retirement	188,560
4	For the Joint Committee on Education	<u>84,114</u>

5 From General Revenue Fund (0101) (Not to exceed 6.00 F.T.E.) \$427,251

PART 2

2 Section 12.600. To the Governor, Lieutenant Governor, Secretary of
 3 State, State Auditor, State Treasurer, Attorney General, Missouri
 4 Office of Prosecution Services, Supreme Court, Commission on
 5 Retirement, Removal, and Discipline of Judges, Office of the
 6 State Public Defender, Senate, House of Representatives,
 7 Committee on Legislative Research, and Joint Committees of the
 8 General Assembly

8 In reference to all sections in Part 1 of this act:

9 No funds shall be expended for or from any federal grant in
 10 furtherance of administrative costs greater than five percent (5%)
 11 of said federal grant amount or in accordance with grant
 12 guidelines.

PART 3

2 Section 12.700. To the Lieutenant Governor, Secretary of State, Judiciary,
 3 Office of the State Public Defender, Senate, and House of
 4 Representatives

Appendix of One-time Appropriations

Section	Line	Amount	F.T.E. Amount
12.025	10	\$2,000,000	0
12.030	34	\$2,250,000	0
12.030	38	\$750,000	0
12.030	41	\$3,000,000	0
12.030	47	\$2,000,000	0
12.030	51	\$650,000	0
12.040	5	\$8,650,000	0
12.080	5	\$5,250,000	0
12.085	3	\$130,000	0
12.090	6	\$900,000	0
12.095	4	\$6,300,000	0

17	12.335	8	\$3,668	0
18	12.345	9	\$5,502	0
19	12.400	3	\$75,969	0
20	12.500	6	\$37,500	0
21	12.505	7	\$582,500	0
22	12.515	7	\$60,000	0

Elected Officials Totals

General Revenue Fund	\$122,606,371
Federal Funds	42,443,047
Other Funds	<u>90,245,667</u>
Total	\$255,295,085

Judiciary Totals

General Revenue Fund	\$235,675,077
Federal Funds	15,458,675
Other Funds	<u>15,187,327</u>
Total	\$266,321,079

Public Defender Totals

General Revenue Fund	\$57,211,223
Federal Funds	1,125,000
Other Funds	<u>3,519,176</u>
Total	\$61,855,399

General Assembly Totals

General Revenue Fund	\$42,594,649
Other Funds	<u>382,122</u>
Total	<u>\$42,976,771</u>

SEN. DAN HEGEMAN

REP. CODY SMITH