

**Elected Officials
House Bill No. 12**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 149,464,031	\$ 172,001,095	\$ 22,537,064	15.1%
	Federal	56,033,195	41,111,619	(14,921,576)	(26.6%)
	Other	105,473,760	105,187,505	\$ (286,255)	(0.3%)
	Total	\$ 310,970,986	\$ 318,300,219	\$ 7,329,233	2.4%
FTE	General Revenue	591.08	578.58	(12.50)	(2.1%)
	Federal	95.38	95.38	0.00	0.0%
	Other	273.56	260.06	(13.50)	(4.9%)
	Total	960.02	934.02	(26.00)	(2.7%)

Fiscal Year 2026 recommendations include funds for the following items:

- \$60,672,586 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$59,054,813 general revenue.
 - \$50,000,000 transferred to the Missouri Empowerment Scholarship Accounts Fund to support the Missouri Empowerment Scholarship Accounts Program within the State Treasurer's Office.
 - \$2,652,336 for pay plan, including \$1,720,028 general revenue.
 - \$2,000,000 for the Harry S. Truman Presidential Library and Museum.
 - \$1,500,000 for the Lieutenant Governor for transfer to the Missouri Humanities Council Trust Fund.
 - \$1,045,400 for additional staffing in the Attorney General's Office to defend Missouri's Constitution, statutes, and state agencies.
 - \$1,000,000 for the Governor for improving efficiencies and reducing waste across state government.
 - \$752,200 for additional staffing in the Attorney General's Office to defend convictions and prosecute criminal matters.
 - \$540,400 Merchandising Practices Revolving Fund for additional staffing in the Attorney General's Office to enforce Missouri's consumer protection laws.
 - \$425,600 for additional staffing in the Attorney General's Office to aid the Solicitor General in defending the State in constitutional challenges.
 - \$265,000 for the Missouri Office of Prosecution Services to establish a conviction review unit.
 - \$250,000 for the Attorney General to be transferred to the Commercial Sexual Exploitation of Children Awareness and Education Fund to provide education and awareness of trafficking and sexual exploitation of children.
 - \$86,400 Second Injury Fund for additional staffing in the Attorney General's Office to provide services for the Missouri State Treasurer in administering the Second Injury Fund.
 - \$71,400 for additional staffing in the Attorney General's Office to investigate and prosecute Medicaid fraud, including \$17,850 general revenue.
 - \$68,769 for pay plan to support federal and other funds.
 - \$8,081 for mileage reimbursement costs, including \$2,966 general revenue.
 - \$7,000 for increased travel costs associated with Missouri Office of Prosecution Services' trainings.

Vetoes in HB 12 (Elected Officials) include:

- (\$4,000,000) for the Lieutenant Governor for transfer to the Missouri Humanities Council Trust Fund.
- (\$2,250,000) Missouri Humanities Council Trust Fund for grants to non-profit repertory theatres.
- (\$2,000,000) for the St. Louis Symphony's orchestra.
- (\$750,000) for improvements to the America's National Churchill Museum in Fulton.
- (\$750,000) Missouri Humanities Council Trust Fund for the Negro League Museum.
- (\$500,000) for the Harry S. Truman Presidential Library and Museum.
- (\$500,000) Missouri Humanities Council Trust Fund for the Kansas City Lyric Opera.
- (\$250,000) Missouri Humanities Council Trust Fund for the Kansas City Arts Asylum.
- (\$250,000) Missouri Humanities Council Trust Fund for the Buck O'Neil Center.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

- (\$2,884,606) and (26.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$2,157,749) general revenue.
 - (\$2,000,000) for Humanities Council Transfer.
 - (\$784,606) and (25.00) staff for Secretary Of State, including (\$77,749) general revenue.
 - (\$80,000) and (1.00) staff for Office Of Lieutenant Governor.
 - (\$20,000) other funds for Family Trust Company Fund.

Fiscal Year 2026 recommendations include (\$50,410,000) in one-time reductions, including (\$34,360,000) general revenue.

**General Assembly
House Bill No. 12**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
	General Revenue	\$ 47,285,590	\$ 50,047,403	\$ 2,761,813	5.8%
<u>Budget</u>	Federal	0	0	0	0.0%
	Other	394,280	395,400	\$ 1,120	0.3%
	Total	\$ 47,679,870	\$ 50,442,803	\$ 2,762,933	5.8%
	General Revenue	689.92	689.92	0.00	0.0%
<u>FTE</u>	Federal	0.00	0.00	0.00	0.0%
	Other	1.25	1.25	0.00	0.0%
	Total	691.17	691.17	0.00	0.0%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$2,962,933 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$2,961,813 general revenue.
 - \$1,603,922 for pay plan, including \$1,602,802 general revenue.
 - \$408,963 for House of Representative member salary increases.
 - \$215,934 for increases to House of Representative per diem rates.
 - \$193,396 for a productivity and collaboration information technology suite.
 - \$130,000 for House of Representatives director and assistant director salary increases.
 - \$130,000 for Senate director and assistant director salary increases.
 - \$100,000 for a productivity and collaboration information technology suite.
 - \$85,585 for Senate member salary increases.
 - \$65,530 for mileage reimbursement costs.
 - \$29,603 for increases to Senate per diem rates.

Veto in HB 12 (General Assembly) include:

- (\$577,554,561) Missouri State Capitol Commission Capitol Preservation Fund for transfer into the State Capitol Commission Fund.

Fiscal Year 2026 recommendations include (\$200,000) in one-time reductions.

Judiciary
House Bill No. 12

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 261,531,737	\$ 280,836,270	\$ 19,304,533	7.4%
	Federal	17,656,465	16,568,393	(1,088,072)	(6.2%)
	Other	18,047,961	18,408,792	\$ 360,831	2.0%
	Total	\$ 297,236,163	\$ 315,813,455	\$ 18,577,292	6.3%
FTE	General Revenue	3,318.30	3,353.30	35.00	1.1%
	Federal	122.25	122.25	0.00	0.0%
	Other	72.50	72.50	0.00	0.0%
	Total	3,513.05	3,548.05	35.00	1.0%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$22,356,019 and 35.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$19,757,260 general revenue.
 - \$6,825,079 for pay plan, including \$6,407,737 general revenue.
 - \$3,805,036 for increased security software costs for the state's case management system.
 - \$2,989,111 for one-time equipment replacements at a datacenter in Jefferson City.
 - \$2,000,000 Statewide Court Automation Fund for ongoing maintenance and support of equipment at a datacenter in Jefferson City.
 - \$1,500,000 for capital improvements or capacity-building grants to Missouri Court-Appointed Special Advocacy programs (restricted).
 - \$1,488,453 and 29 staff for supervision at the juvenile detention centers located in the 13th and 26th Judicial Circuits.
 - \$1,150,054 for pay plan for the members of the Judiciary.
 - \$750,000 for a foster care pilot program.
 - \$550,000 for renovations and improvements to the Greene County Courthouse.
 - \$259,800 and two staff for an additional circuit judge and court reporter for the 24th Judicial Circuit.
 - \$259,800 and two staff for an additional circuit judge and court reporter for the 32nd Judicial Circuit.
 - \$259,800 and two staff for additional personnel in the 25th Judicial Circuit.
 - \$176,869 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.
 - \$113,409 for pay plan for Judiciary staff statutory salary requirements.
 - \$87,153 for pay plan for court reporter statutory salary requirements.
 - \$84,125 for pay plan to support federal and other funds.
 - \$57,330 for mileage reimbursement costs, including \$52,782 general revenue.

Vetoes in HB 12 (Judiciary) include:

- (\$3,500,000) for technology improvements and upgrades for a courthouse in the 22nd Judicial Circuit.
- (\$1,500,000) for capital improvement projects or capacity-building grants to Missouri Court-Appointed Special Advocacy programs.
- (\$550,000) for renovations and improvements to the Greene County courthouse.
- (\$500,000) for a capital funding project that recruits, trains, and supports community volunteers who provide advocacy for children in Columbia.
- (\$169,156) and (one) staff for a treatment court commissioner for the 25th Judicial Circuit.
- (\$169,156) and (one) staff for a treatment court commissioner for the 26th Judicial Circuit.
- (\$20,826) to create a Chief Deputy Clerk position in the Western District Court of Appeals.

Fiscal Year 2026 recommendations include (\$3,778,727) in one-time reductions, including (\$452,727) general revenue.

**State Public Defender
House Bill No. 12**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 62,584,900	\$ 64,715,472	\$ 2,130,572	3.4%
	Federal	1,125,000	1,125,849	849	0.1%
	Other	12,654,038	18,264,005	\$ 5,609,967	44.3%
	Total	\$ 76,363,938	\$ 84,105,326	\$ 7,741,388	10.1%
<u>FTE</u>	General Revenue	694.13	694.13	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	2.00	12.00	10.00	500.0%
	Total	696.13	706.13	10.00	1.4%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$8,006,388 and 10.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$2,395,572 general revenue.
 - \$3,000,000 Public Defender Reinvestment Fund for contracting fees and travel expenses to increase services in underserved areas.
 - \$2,301,669 for pay plan, including \$2,285,741 general revenue.
 - \$2,000,000 Public Defender Reinvestment Fund for computer equipment upgrades and information technology security enhancements.
 - \$581,520 Public Defender Reinvestment Fund and ten staff for holistic defense services.
 - \$123,199 for mileage reimbursement costs, including \$109,831 general revenue.

Veto in HB 12 (State Public Defender) include:

- (\$581,520) Public Defender Reinvestment Fund and (ten) staff for holistic defense services.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

- (\$265,000) for Office Of The Director.