



**STATEWIDE ELECTED OFFICIALS
HOUSE BILL NO. 2012**

| | <u>FY 2018 Final</u> | <u>FY 2019 Final</u> | <u>Difference</u> | <u>% Change</u> |
|-----------------|-----------------------------|-----------------------------|--------------------------|------------------------|
| General Revenue | \$ 51,684,777 | \$ 57,408,845 | \$ 5,724,068 | 11.1% |
| Federal | 22,516,751 | 29,098,200 | 6,581,449 | 29.2% |
| Other | <u>68,643,844</u> | <u>78,509,627</u> | <u>9,865,783</u> | 14.4% |
| Total | \$ 142,845,372 | \$ 165,016,672 | \$ 22,171,300 | 15.5% |

Fiscal Year 2019 appropriations include funds for the following items:

- \$9,700,000 Abandoned Fund Account to pay abandoned property claims.
- \$6,000,000 for publishing the full texts of any statewide ballot measures in local newspapers throughout the state.
- \$5,000,000 federal funds for Help America Vote Act (HAVA) grants to improve federal office election security.
- \$3,000,000 federal funds for law enforcement, domestic violence, victims' services, sexual assault evidence collection, testing, and grant tracking in collaboration with the Departments of Public Safety and Social Services.
- \$75,000 for reimbursement to local election authorities for absentee ballot return postage costs.
- \$54,500 Wolfner Library Trust Fund to increase public awareness of the Wolfner Library, a free library service for Missourians who are unable to use standard print materials due to a visual or physical disability.
- \$50,000 for expenses of the Lieutenant Governor's Office.
- \$50,000 to pay for the printed publication of the Official Manual of Missouri by the University of Missouri Press, with all copies to be sold at cost and proceeds to be deposited into the Blue Book Printing Fund.
- \$20,000 Family Trust Company Fund to implement the Missouri Family Trust Company Act enacted under HB 292 (2017).



**JUDICIARY
HOUSE BILL NO. 2012**

| | <u>FY 2018 Final</u> | <u>FY 2019 Final</u> | <u>Difference</u> | <u>% Change</u> |
|-----------------|----------------------|----------------------|-------------------|-----------------|
| General Revenue | \$ 189,517,872 | \$ 191,699,896 | \$ 2,182,024 | 1.2% |
| Federal | 14,478,318 | 14,478,318 | 0 | 0.0% |
| Other | <u>12,421,916</u> | <u>12,421,916</u> | <u>0</u> | 0.0% |
| Total | \$ 216,418,106 | \$ 218,600,130 | \$ 2,182,024 | 1.0% |

Fiscal Year 2019 appropriations include funds for the following items:

- \$1,184,196 for phase two of the 21st Century Workforce pay plan.
- \$1,000,000 for adult, family, and veteran's treatment court programs which provide effective treatment for substance use disorders. This is a partial restoration of a \$1.8M Fiscal Year 2018 core reduction.



**PUBLIC DEFENDER
HOUSE BILL NO. 2012**

| | <u>FY 2018 Final</u> | <u>FY 2019 Final</u> | <u>Difference</u> | <u>% Change</u> |
|-----------------|----------------------|----------------------|-------------------|-----------------|
| General Revenue | \$ 42,497,581 | \$ 46,014,315 | \$ 3,516,734 | 8.3% |
| Federal | 125,000 | 125,000 | 0 | 0.0% |
| Other | <u>2,985,943</u> | <u>2,986,768</u> | <u>825</u> | 0.0% |
| Total | \$ 45,608,524 | \$ 49,126,083 | \$ 3,517,559 | 7.7% |

Fiscal Year 2019 appropriations include funds for the following items:

- \$3,295,139 for comprehensive compensation that increases salaries for public defenders and district defenders, and creates a new compensation structure more closely aligned with the compensation of other government attorneys.

Vetoes in HB 2012 include:

- (\$487,000) and (nine) staff from juvenile advocacy units in the Kansas City and St. Louis regions. With the additional \$3.2 million in salary increases granted to the public defender system this year, we will monitor the department's retention and caseload going forward.



**GENERAL ASSEMBLY
HOUSE BILL NO. 2012**

| | <u>FY 2018 Final</u> | <u>FY 2019 Final</u> | <u>Difference</u> | <u>% Change</u> |
|-----------------|----------------------|----------------------|-------------------|-----------------|
| General Revenue | \$ 35,693,312 | \$ 36,373,877 | \$ 680,565 | 1.9% |
| Federal | 0 | 0 | 0 | 0.0% |
| Other | <u>395,739</u> | <u>396,549</u> | <u>810</u> | <u>0.2%</u> |
| Total | \$ 36,089,051 | \$ 36,770,426 | \$ 681,375 | 1.9% |

Fiscal Year 2019 appropriations include funds for the following items:

- \$308,850 for House staff salary increases and other expenses.
- \$200,000 and two staff for the Oversight Division of the Committee on Legislative Research.

Vetoes in HB 2012 include:

- (\$150,000) from consulting and auditing services to be performed by a private firm and managed by the newly created MO HealthNet Task Force, including (\$75,000) general revenue. An existing MO HealthNet oversight committee, established by SB 577 in 2007, is already in place and currently functioning.