



**STATEWIDE ELECTED OFFICIALS
HOUSE BILL NO. 12**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 57,408,845	\$ 70,201,654	\$ 12,792,809	22.3%
Federal	29,098,200	39,566,061	10,467,861	36.0%
Other	<u>78,509,627</u>	<u>80,622,680</u>	<u>2,113,053</u>	2.7%
Total	\$ 165,016,672	\$ 190,390,395	\$ 25,373,723	15.4%

Fiscal Year 2020 appropriations include funds for the following items:

- \$14,884,000 for the Secretary of State’s Office for 2020 presidential primary costs, including \$5,500,000 General Revenue.
- \$9,155,349 and 15 staff transferred from the Department of Economic Development to the Lieutenant Governor’s Office for arts and cultural development, including \$6,658,690 General Revenue.
- \$4,284,000 for the Secretary of State’s Office for transfer into the Election Administration Improvements Fund, pursuant to SB 592 (2018).
- \$2,500,000 for the State Treasurer’s Office to transfer sums necessary to pay claims from the Abandoned Fund Account.
- \$1,180,225 for the Secretary of State’s Office for State Aid to Public Libraries to help pay for services and acquisitions.
- \$1,000,000 for the Secretary of State’s Office to support the renovation and improvement of the Harry S Truman Presidential Library and Museum.
- \$1,000,000 for the State Treasurer’s Office to pay claims against the state in cases where checks are not presented for payment within 12 months of issuance as required by law.
- \$280,617 MO HealthNet Fraud Prosecution Revolving Fund and one staff for the Attorney General’s Medicaid Fraud Unit.
- \$200,072 State Treasurer’s General Operations Fund for State Treasurer’s Office staff salary adjustments.
- \$143,550 transferred from the Department of Mental Health to the Attorney General’s Office for the Missouri Office of Prosecution Services.
- \$100,000 for the Lieutenant Governor’s Office for the Kansas City Major League Baseball Urban Youth Academy to provide athletic programming targeting underserved youth.
- \$45,000 and .5 staff for the Governor’s Office for a statewide coordinator of the Justice Reinvestment Initiative.
- \$25,000 for the Lieutenant Governor’s Office for the Buy Missouri initiative to promote Missouri products and businesses.

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- \$20,000 for the Secretary of State's Office for reimbursement to local election authorities for absentee ballot return postage costs.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$6,000,000) reduction of one-time expenditures for publishing the full texts of statewide ballot measures in local newspapers throughout the state.
- (\$4,084,000) reduction from the transfer to the State Election Subsidy Fund pursuant to SB 592 (2018). There is a corresponding \$4,284,000 increased transfer into the Election Administration Improvements Fund.
- (\$314,241) and (three) staff reduction to align the budget with planned expenditures.
- (\$75,000) reduction of one-time expenditures to reimburse local election authorities for absentee ballot return postage costs.



**JUDICIARY
HOUSE BILL NO. 12**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 191,699,896	\$ 200,524,697	\$ 8,824,801	4.6%
Federal	14,478,318	14,587,721	109,403	0.8%
Other	<u>12,421,916</u>	<u>12,472,060</u>	50,144	0.4%
Total	\$ 218,600,130	\$ 227,584,478	\$ 8,984,348	4.1%

Fiscal Year 2020 appropriations include funds for the following items:

- \$3,921,642 for adult, family, and veteran’s treatment court programs.
- \$2,000,000 for the development of a new case management system.
- \$499,209 for additional training for clerks, judges, and juvenile staff.
- \$250,000 for a diversion program through the Circuit Attorney’s office in St. Louis City.
- \$212,608 and two staff for an additional circuit court judge and court reporter for the 40th Circuit in McDonald/Newton Counties.
- \$210,162 and two staff for an additional circuit court judge and court reporter for the 31st Circuit in Greene County.
- \$142,139 and one staff for an additional associate circuit court judge for the 11th Circuit in St. Charles County pursuant to SB 871 (2018).
- \$139,693 and one staff for a St. Louis County Treatment Court Commissioner.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$150,000) reduction from circuit court expense and equipment.
- (\$100,000) reduction associated with eliminating funding for the judicial performance report.



**PUBLIC DEFENDER
HOUSE BILL NO. 12**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 46,014,315	\$ 48,474,898	\$ 2,460,583	5.3%
Federal	125,000	125,000	0	0.0%
Other	<u>2,986,768</u>	<u>3,000,896</u>	<u>14,128</u>	0.5%
Total	\$ 49,126,083	\$ 51,600,794	\$ 2,474,711	5.0%

Fiscal Year 2020 appropriations include funds for the following items:

- \$1,089,083 and 18 staff for juvenile advocacy offices in Kansas City and St. Louis.
- \$500,000 to provide additional public defender legal services.



**GENERAL ASSEMBLY
HOUSE BILL NO. 12**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 36,373,877	\$ 38,198,328	\$ 1,824,451	5.0%
Federal	0	0	0	0.0%
Other	<u>396,549</u>	<u>373,710</u>	<u>(22,839)</u>	(5.8%)
Total	\$ 36,770,426	\$ 38,572,038	\$ 1,801,612	4.9%

Fiscal Year 2020 appropriations include funds for the following items:

- \$530,000 for salary increases to improve recruitment and retention of qualified staff for the House of Representatives.
- \$316,958 for salary increases to improve recruitment and retention of qualified staff for the Senate.
- \$160,125 for salary increases to improve recruitment and retention of qualified staff for the Oversight Division of the Joint Committee on Legislative Research.
- \$150,000 and two staff to help modernize information technology and processes for the Oversight Division of the Joint Committee on Legislative Research.
- \$60,781 for organizational dues and supplies.