



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

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 70,201,654	\$ 65,522,438	\$ (4,679,216)	(6.7%)
Federal	39,566,061	56,471,968	16,905,907	42.7%
Other	<u>79,012,680</u>	<u>81,222,364</u>	<u>2,209,684</u>	2.8%
Total	\$ <u>188,780,395</u>	\$ <u>203,216,770</u>	\$ <u>14,436,375</u>	7.6%

Fiscal Year 2021 appropriations include funds for the following items:

- \$17,972,000 federal funds related to the COVID-19 response for the following programs:
  - \$16,100,000 for the Secretary of State’s Office for election security grants.
  - \$1,122,000 for the Lieutenant Governor’s Office for arts and humanities grants.
  - \$750,000 for the Secretary of State’s Office for library services grants.
- \$1,500,000 for the Secretary of State’s Office for publishing the full texts of any statewide ballot measures in local newspapers throughout the state.
- \$898,122 and 10 staff for the Attorney General’s Office for the Safer Streets Initiative. (*\$898,122 expenditure restriction*)
- \$500,000 State Treasurer’s General Operations Fund for State Treasurer’s Office banking services.
- \$150,000 and two staff reallocated from existing Attorney General’s Office funding to investigate gray market gaming machines. (*\$150,000 expenditure restriction*)
- \$80,000 for the Secretary of State’s Office for reimbursement to local election authorities for absentee ballot return postage costs.

Vetoes in HB 2012 (Elected Officials) include:

- (\$1,000,000) for the Lieutenant Governor’s Office for renovation and improvement of the Harry S. Truman Presidential Library and Museum.
- (\$24,914) for a \$.06 increase in the mileage reimbursement rate, including (\$13,753) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$6,500,000) core reduction of one-time expenditures, including:
  - (\$5,500,000) from the Secretary of State’s Office for 2020 presidential primary costs.
  - (\$1,000,000) from the Secretary of State’s Office to support the renovation and improvement of the Harry S. Truman Presidential Library and Museum.

- (\$1,050,000) federal funds reduction from the Secretary of State's office for election reform grants.
- (\$1,000,000) reduction from the Secretary of State's Office for state election administration costs and to reimburse local election authorities.
- (\$477,249) reduction from the Secretary of State's Office to align the budget with planned expenditures, including (\$965) General Revenue.
- (10) staff reduction from the Attorney General's Office.

*The italicized expenditure restrictions were put in place on July 1, 2020.*



**JUDICIARY  
HOUSE BILL NO. 2012**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 200,524,697	\$ 198,305,525	\$ (2,219,172)	(1.1%)
Federal	14,587,721	14,693,065	105,344	0.7%
Other	<u>12,472,060</u>	<u>15,085,033</u>	<u>2,612,973</u>	21.0%
Total	\$ 227,584,478	\$ 228,083,623	\$ 499,145	0.2%

Fiscal Year 2021 appropriations include funds for the following items:

- \$2,600,000 Basic Civil Legal Services Fund to allow for disbursement of the Tort Victims Compensation Fund collections to legal aid offices.
- \$300,000 for circuit court realignment. (*\$300,000 expenditure restriction*)
- \$75,113 and one staff for an additional associate circuit court judge for the 19th judicial circuit in Cole County, pursuant to SB 871 (2018).

Vetoed in HB 2012 (Judiciary) include:

- (\$93,507) for a \$.06 increase in the mileage reimbursement rate, including (\$70,937) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$2,995,616) reduction from treatment court resources.
- (\$973,768) reduction from Judiciary education and training.
- (\$250,000) reduction of one-time expenditures for a St. Louis City diversion program.

*The italicized expenditure restrictions were put in place on July 1, 2020.*



**PUBLIC DEFENDER  
HOUSE BILL NO. 2012**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 48,474,898	\$ 48,979,427	\$ 504,529	1.0%
Federal	125,000	625,000	500,000	400.0%
Other	<u>3,000,896</u>	<u>2,735,949</u>	<u>(264,947)</u>	<u>(8.8%)</u>
Total	\$ 51,600,794	\$ 52,340,376	\$ 739,582	1.4%

Fiscal Year 2021 appropriations include funds for the following items:

- \$500,000 federal funds for receiving and expending grants from federal and other sources.
- \$506,582 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$504,529 General Revenue.

Vetoes in HB 2012 (Public Defender) include:

- (\$267,000) Legal Defense and Defender Fund and (6) additional legal assistant staff.
- (\$156,626) for a \$.06 increase in the mileage reimbursement rate, including (\$145,376) General Revenue.



**GENERAL ASSEMBLY  
HOUSE BILL NO. 2012**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 38,198,328	\$ 38,688,060	\$ 489,732	1.3%
Federal	0	0	0	0.0%
Other	<u>373,710</u>	<u>375,061</u>	<u>1,351</u>	0.4%
Total	\$ 38,572,038	\$ 39,063,121	\$ 491,083	1.3%

Fiscal Year 2021 appropriations include funds for the following items:

- \$341,083 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$339,732 General Revenue.
- \$150,000 for redistricting expenses.

Vetoes in HB 2012 (General Assembly) include:

- (\$90,958) for a \$.06 increase in the mileage reimbursement rate.