STATEWIDE ELECTED OFFICIALS
HOUSE BILL NO. 2012

	FY 2020 Final	FY 2021 Final	Difference	% Change
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	79,012,680	81,222,364	2,209,684	2.8%
Total	$ 188,780,395	$ 203,216,770	$ 14,436,375	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

	FY 2020 Final	FY 2021 Final	Difference	% Change
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	12,472,060	15,085,033	2,612,973	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).

Vetoes 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

	FY 2020 Final	FY 2021 Final	Difference	% Change
General Revenue	$ 48,474,898	$ 48,979,427	$ 504,529	1.0%
Federal	125,000	625,000	500,000	400.0%
Other	3,000,896	2,735,949	(264,947)	(8.8%)
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

	FY 2020 Final	FY 2021 Final	Difference	% Change
General Revenue	$ 38,198,328	$ 38,688,060	$ 489,732	1.3%
Federal	0	0	0	0.0%
Other	373,710	375,061	1,351	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.