



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

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<b><u>Budget</u></b>	General Revenue	\$ 65,522,438	\$ 75,800,608	\$ 10,278,170	15.7%
	Federal	56,471,968	43,000,437	(13,471,531)	(23.9%)
	Other	81,222,364	79,344,016	(1,878,348)	(2.3%)
	Total	\$ 203,216,770	\$ 198,145,061	\$ (5,071,709)	(2.5%)
<b><u>FTE</u></b>	General Revenue	622.03	625.08	3.05	0.5%
	Federal	100.63	94.63	(6.00)	(6.0%)
	Other	256.36	262.31	5.95	2.3%
	Total	979.02	982.02	3.00	0.3%

**Fiscal Year 2022 appropriations include funds for the following items:**

- \$4,000,000 for the State Treasurer to transfer sums necessary to pay claims from the Abandoned Fund Account.
- \$3,340,336 federal funds for the Secretary of State to support public libraries.
- \$2,620,272 and three staff for the Attorney General to address the state's backlog of sexual assault kits.
- \$1,109,250 for the Secretary of State for the Remote Electronic Access for Libraries (REAL) Program.
- \$1,000,000 for the Lt. Governor to support the renovation of the Harry S. Truman Presidential Library and Museum.
- \$1,000,000 for the Secretary of State for state election administration costs and to reimburse local election authorities, pursuant to Section 115.063, RSMo.
- \$1,000,000 for the State Treasurer to pay claims against the state in cases where checks are not presented for payment within 12 months of issuance.
- \$900,000 federal funds for the Lieutenant Governor to support artists and arts organizations.
- \$450,000 for the Lieutenant Governor for transfer into the Humanities Council Trust Fund for the following:
  - \$250,000 for the Negro League Baseball Museum.
  - \$150,000 for the Urban Youth Academy.
  - \$50,000 for the Raytown Historic Museum.
- \$200,000 for the Governor for the maintenance and repair of the Governor's Mansion.
- \$150,000 for the Lieutenant Governor for the Buy Missouri Program.
- \$8,251 for pay plan for the statewide elected officials, including \$6,904 general revenue.

**Veto in HB 12 (Elected Officials) include:**

- (\$2,840,000) for the Secretary of State for transfer to the Library Networking Fund.
- (\$505,000) for the Attorney General for additional attorneys.
- (\$300,000) for the Missouri Office of Prosecution Services to support a Lincoln County program focusing on crimes against children.

**Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:**

- (\$21,552,000) core reduction for one-time expenditures, including:
  - (\$17,680,000) core reduction from the Secretary of State for election related expenditures, including (\$1,580,000) general revenue.
  - (\$2,000,000) Missouri Office of Prosecution Services Revolving Fund core reduction from the Attorney General for an unfunded witness protection program.
  - (\$1,122,000) Federal Stimulus Funds core reduction from the Lieutenant Governor for the arts and humanities.
  - (\$750,000) Federal Stimulus Funds core reduction from the Secretary of State for library services.



**JUDICIARY  
HOUSE BILL NO. 12**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 198,305,525	\$ 216,781,681	\$ 18,476,156	9.3%
	Federal	14,693,065	14,767,438	74,373	0.5%
	Other	15,085,033	15,024,320	(60,713)	(0.4%)
	Total	\$ 228,083,623	\$ 246,573,439	\$ 18,489,816	8.1%
<u>FTE</u>	General Revenue	3,244.30	3,278.30	34.00	1.0%
	Federal	142.25	142.25	0.00	0.0%
	Other	60.50	60.50	0.00	0.0%
	Total	3,447.05	3,481.05	34.00	1.0%

**Fiscal Year 2022 appropriations include funds for the following items:**

- \$13,239,678 and 34 staff to implement Raise the Age, including \$10,739,678 general revenue.
- \$2,995,616 for treatment courts statewide. This restoration of funding to pre-pandemic levels will serve an estimated 3,000 participants.
- \$2,830,553 to ensure case management system viability.
- \$973,768 for judicial education and training.
- \$74,145 for the cost to continue a new Associate Judge in Cole County for the 19th Judicial Circuit, pursuant to SB 871 (2018). Half of the funding and the full FTE was added in FY 21.

**Veto in HB 12 (Judiciary) include:**

- (\$50,000) for the Commission on Retirement, Removal, and Discipline of Judges staff salaries and salary increases.

**Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:**

- (\$2,901,835) core reduction for one-time expenditures, including
  - (\$2,600,000) Basic Civil Legal Services Fund for disbursement of the FY 20 Tort Victims' Compensation Fund court awards.
  - (\$300,000) for circuit court realignment.



**PUBLIC DEFENDER  
HOUSE BILL NO. 12**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<b><u>Budget</u></b>	General Revenue	\$ 48,979,427	\$ 53,429,206	\$ 4,449,779	9.1%
	Federal	625,000	625,000	0	0.0%
	Other	2,735,949	2,748,609	12,660	0.5%
	Total	\$ 52,340,376	\$ 56,802,815	\$ 4,462,439	8.5%
<b><u>FTE</u></b>	General Revenue	613.13	670.13	57.00	9.3%
	Federal	0.00	0.00	0.00	0.0%
	Other	2.00	2.00	0.00	0.0%
	Total	615.13	672.13	57.00	9.3%

**Fiscal Year 2022 appropriations include funds for the following items:**

- \$3,621,808 and 53 staff to address district office caseloads and waitlists for representation.
- \$291,741 and four staff to represent eligible persons facing parole revocation.



**GENERAL ASSEMBLY  
HOUSE BILL NO. 12**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 38,688,060	\$ 39,160,240	\$ 472,180	1.2%
	Federal	0	0	0	0.0%
	Other	375,061	375,989	928	0.2%
	Total	<u>\$ 39,063,121</u>	<u>\$ 39,536,229</u>	<u>\$ 473,108</u>	1.2%
<u>FTE</u>	General Revenue	689.92	689.92	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	1.25	1.25	0.00	0.0%
	Total	<u>691.17</u>	<u>691.17</u>	<u>0.00</u>	0.0%

**Fiscal Year 2022 appropriations include funds for the following items:**

- \$119,395 for House legislative assistant salary increases.
- \$88,453 for pay plan for the members of the General Assembly.
- \$8,000 for gaming association dues.

**Vetoed in HB 12 (General Assembly) include:**

- (\$302,500) for (four) security staff for the General Assembly.

**Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:**

- (\$69,070) core reduction for one-time expenditures.