



**STATEWIDE ELECTED OFFICIALS
HOUSE BILL NO. 3012**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 75,800,608	\$ 122,606,371	\$ 46,805,763	61.7%
	Federal	43,000,437	42,443,047	(57,390)	(1.3%)
	Other	79,344,016	90,245,667	10,901,651	13.7%
	Total	<u>\$ 198,145,061</u>	<u>\$ 255,295,085</u>	<u>\$ 57,150,024</u>	<u>28.8%</u>
FTE	General Revenue	625.08	622.08	(3.00)	(0.5%)
	Federal	94.63	94.63	0.00	0.0%
	Other	262.31	268.31	6.00	2.3%
	Total	<u>982.02</u>	<u>985.02</u>	<u>3.00</u>	<u>0.3%</u>

Fiscal Year 2023 appropriations include funds for the following items:

- \$9,835,000 for the Lieutenant Governor to be transferred to the Missouri Humanities Council Trust Fund, including the following items:
 - \$3,000,000 for nonprofit repertory theaters to expand and enhance services to communities.
 - \$2,250,000 to support the renovation and improvement of the Little Theatre in Springfield.
 - \$2,000,000 to improve the old schoolhouse in Arrow Rock.
 - \$750,000 to support the renovation of a holocaust museum in St. Louis County.
 - \$650,000 for the Kansas City Ballet.
 - \$350,000 for the Negro League Baseball Museum in Kansas City.
 - \$325,000 for the Humanities Council.
 - \$150,000 for the Griot Museum of Black History in St. Louis City.
- \$9,000,000 for the State Treasurer to pay claims against the state in cases where checks are not presented for payment within 12 months of issuance as required by law.
- \$9,000,000 for the State Treasurer to transfer sums necessary to pay claims from the Abandoned Fund Account.
- \$6,300,000 for the Secretary of State for state election administration costs and to reimburse local election authorities, pursuant to Section 115.063, RSMo.
- \$5,250,000 for the Secretary of State for publishing the full texts of any statewide ballot measures in local newspapers throughout the state.
- \$2,450,000 for the Secretary of State to be transferred to the Library Networking Fund.
- \$2,000,000 for the Lieutenant Governor to support the renovation of the Harry S. Truman Presidential Library and Museum.

- \$1,950,000 for the Lieutenant Governor to be transferred to the Missouri Arts Council Trust Fund.
- \$1,000,000 Missouri Empowerment Scholarship Accounts Program Fund and four staff for the State Treasurer to implement a new scholarship program.
- \$1,000,000 for the Secretary of State to aid eligible public libraries.
- \$900,000 for the Secretary of State to reimburse local election authorities for a portion of the state's statutory share of 2020 primary and general election costs.
- \$500,000 for the Lieutenant Governor for agritourism road sign cost-share grants.
- \$325,000 for the Lieutenant Governor to be transferred to the Missouri Public Broadcasting Corporation Special Fund.
- \$130,000 for the Secretary of State for reimbursement to local election authorities for absentee ballot return postage costs.
- \$116,000 and two staff for the Missouri Office of Prosecution Services to provide legal counsel and administrative assistance.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$4,820,272) and (three) staff core reduction for one-time expenditures, including:
 - (\$2,620,272) and (three) staff core reduction from the Attorney General to address the state's backlog of sexual assault kits.
 - (\$1,200,000) core reduction, including (\$300,000) general revenue, from the Lieutenant Governor to support the arts and humanities.
 - (\$1,000,000) core reduction from the Lieutenant Governor to support the renovation of the Harry S. Truman Presidential Library and Museum.