



**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>	28.8%
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>	0.3%

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.



**JUDICIARY
HOUSE BILL NO. 3012**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 216,781,681	\$ 235,522,596	\$ 18,740,915	8.6%
	Federal	14,767,438	15,458,675	691,237	4.7%
	Other	15,024,320	15,187,327	163,007	1.1%
	Total	\$ 246,573,439	\$ 266,168,598	\$ 19,595,159	7.9%
<u>FTE</u>	General Revenue	3,278.30	3,292.30	14.00	0.4%
	Federal	142.25	139.25	(3.00)	(2.1%)
	Other	60.50	60.50	0.00	0.0%
	Total	3,481.05	3,492.05	11.00	0.3%

Fiscal Year 2023 appropriations include funds for the following items:

- \$2,500,000 for payment to counties for salaries of juvenile court personnel.
- \$1,600,360 for pay plan for statutory Judiciary staff salary increases.
- \$1,320,420 for pay plan for the members of the Judiciary.
- \$713,569 and 6.5 staff to provide court management system support for municipal courts.
- \$380,000 for Court Appointed Special Advocate programs to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children.
- \$223,595 for criminal case interpreter services.
- \$152,481 and one staff for an additional treatment court commissioner for the 29th judicial circuit.
- \$152,481 and one staff for an additional probate court commissioner for the 11th judicial circuit.
- \$131,328 and 2.5 staff to enhance appellate court security.
- \$84,526 for the salary of an investigator for the Commission on the Retirement, Removal, and Discipline of Judges.

Vetoes in HB 3012 (Judiciary) include:

- (\$152,481) and (one) staff for an additional associate circuit judge for the 11th judicial circuit.



**PUBLIC DEFENDER
HOUSE BILL NO. 3012**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 53,429,206	\$ 57,211,223	\$ 3,782,017	7.1%
	Federal	625,000	1,125,000	500,000	80.0%
	Other	2,748,609	3,519,176	770,567	28.0%
	Total	<u>\$ 56,802,815</u>	<u>\$ 61,855,399</u>	<u>\$ 5,052,584</u>	8.9%
<u>FTE</u>	General Revenue	670.13	694.13	24.00	3.6%
	Federal	0.00	0.00	0.00	0.0%
	Other	2.00	2.00	0.00	0.0%
	Total	<u>672.13</u>	<u>696.13</u>	<u>24.00</u>	3.6%

Fiscal Year 2023 appropriations include funds for the following items:

- \$1,180,572 and 24 staff to provide investigative and paralegal support for public defenders.
- \$750,000 Legal Defense and Defender Fund for the expenditure of intercepted client funds.
- \$500,000 federal funds for grants, gifts, or other resources to support the expenses of the office.

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

- (\$162,855) core reduction for one-time expenditures from Public Defender services.



**GENERAL ASSEMBLY
HOUSE BILL NO. 3012**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 39,160,240	\$ 42,132,649	\$ 2,972,409	7.6%
	Federal	0	0	0	0.0%
	Other	375,989	382,122	6,133	1.6%
	Total	<u>\$ 39,536,229</u>	<u>\$ 42,514,771</u>	<u>\$ 2,978,542</u>	7.5%
<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 2023 appropriations include funds for the following items:

- \$545,000 to replace the House chamber voting boards and system.
- \$350,000 to maintain House accessibility enhancements.
- \$125,000 to increase Senate staff salaries.
- \$125,000 for increased Senate expense and equipment costs.
- \$88,453 for pay plan for the members of the General Assembly.
- \$88,453 for the remaining pay periods of the Fiscal Year 2022 approved pay plan for the members of the General Assembly.
- \$60,000 to replace Joint Committee on Legislative Research Oversight Division computer equipment.
- \$46,649 to increase Senate and House member per diem rates.

Vetoes in HB 3012 (General Assembly) include:

- (\$450,000) for (six) security staff for the General Assembly.
- (\$12,000) for gaming association dues.

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

- (\$100,000) core reduction from the Fiscal Year 2022 appropriation level for an audit and/or program evaluation of the St. Louis Regional Convention and Sports Complex Authority.
- (\$8,000) core reduction from the Fiscal Year 2022 appropriation level for gaming association dues.