



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

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 122,606,371	\$ 130,323,073	\$ 7,716,702	6.3%
	Federal	42,443,047	39,599,472	(2,843,575)	(6.7%)
	Other	90,245,667	92,870,865	2,625,198	2.9%
	Total	<u>\$ 255,295,085</u>	<u>\$ 262,793,410</u>	<u>\$ 7,498,325</u>	2.9%
<u>FTE</u>	General Revenue	622.08	597.08	(25.00)	(4.0%)
	Federal	94.63	95.38	0.75	0.8%
	Other	268.31	282.56	14.25	5.3%
	Total	<u>985.02</u>	<u>975.02</u>	<u>(10.00)</u>	(1.0%)

Fiscal Year 2024 appropriations include funds for the following items:

- \$15,516,667 for the Lieutenant Governor to be transferred to the Missouri Humanities Council Trust Fund, including the following items:
 - \$3,016,667 for the Humanities Council.
 - \$3,000,000 for nonprofit repertory theaters to expand and enhance services to communities.
 - \$3,000,000 for Drury University in Springfield for a building renovation.
 - \$2,500,000 to support the renovation and improvement of the Little Theatre in Springfield.
 - \$2,000,000 for efforts to encourage, engage, African-American creatives and provide educational and training for residents to experience African-American art and culture.
 - \$750,000 for the revitalization of a historical homestead in Arrow Rock.
 - \$400,000 for the Negro League Baseball Museum in Kansas City.
 - \$350,000 for Buck O’Neil Center in Kansas City.
 - \$300,000 for Greene County’s Ebenezer Historical Society.
 - \$200,000 for the St. Louis City Repertory Theatre Drama Club to provide funding for an after-school drama program.
- \$8,600,000 for the Lieutenant Governor to be transferred to the Missouri Arts Council Trust Fund, including the following items:
 - \$5,600,000 for the Arts Council.
 - \$3,000,000 for the renovation and expansion of St. Louis Symphony’s Powell Hall.
- \$2,000,000 for the Lieutenant Governor to support the renovation of the Harry S. Truman Presidential Library and Museum.

- \$1,480,389 Merchandising Practices Revolving Fund and 15 staff for the Attorney General for consumer protection.
- \$1,296,000 for the Missouri Office of Prosecution Services to provide a digital evidence management system and services to local prosecutors.
- \$938,940 and 10 staff for the Attorney General for a Violent Crimes Task Force.
- \$516,667 for the Lieutenant Governor to be transferred to the Missouri Public Broadcasting Corporation Special Fund.
- \$400,000 for the Attorney General for family law and criminal prosecution services.
- One staff for the Governor for the Governor's Mansion director position.

Vetoes in HB 12 for these budgets include:

- \$2,563,061 and five staff for salaries and expenses to implement the State Auditor's proposed office staffing plan, including \$1,853,920 general revenue.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$23,230,000) core reduction for one-time expenditures, including:
 - (\$8,650,000 from the Lieutenant Governor for to transfer to the Missouri Humanities Council Trust Fund.
 - (\$6,300,000) from the Secretary of State for state election administration costs and to reimburse local election authorities.
 - (\$5,250,000) from the Secretary of State for publishing the full texts of any statewide ballot measures in local newspapers throughout the state.
 - (\$2,000,000) from the Lieutenant Governor to support the renovation of the Harry S. Truman Presidential Library and Museum.
 - (\$900,000) from 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.
 - (\$130,000) from the Secretary of State for reimbursement to local election authorities for absentee ballot return postage costs.
- (\$4,838,099) and (36) staff core reduction from the Fiscal Year 2023 appropriation level, including (\$1,438,940) general revenue:
 - (\$3,340,336) federal funds from the Secretary of State for excess spending authority to support public libraries.
 - (\$938,940) and (25) staff from the Attorney General for a Safer Streets initiative.
 - (\$500,000) from the Lieutenant Governor for agritourism road sign cost-share grants.
 - (\$58,823) federal and other funds from the Governor for excess spending authority.
 - (11) staff from the State Auditor to eliminate currently vacant positions.