



**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	\$ 255,295,085	\$ 262,793,410	\$ 7,498,325	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	985.02	975.02	(10.00)	(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.

Vetoed 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.



JUDICIARY 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	\$ 235,522,596	\$ 255,339,214	\$ 19,816,618	8.4%
	Federal	15,458,675	16,135,773	677,098	4.4%
	Other	15,187,327	18,792,967	3,605,640	23.7%
	Total	\$ 266,168,598	\$ 290,267,954	\$ 24,099,356	9.1%
<u>FTE</u>	General Revenue	3,292.30	3,308.30	16.00	0.5%
	Federal	139.25	127.25	(12.00)	(8.6%)
	Other	60.50	72.50	12.00	19.8%
	Total	3,492.05	3,508.05	16.00	0.5%

Fiscal Year 2024 appropriations include funds for the following items:

- \$4,543,702 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.
- \$2,555,734 for pay plan for the members of the Judiciary.
- \$2,168,112 for Supreme Court building restoration.
- \$1,636,398 for Supreme Court library renovations and improvements.
- \$1,000,000 Statewide Court Automation Fund and 12 staff to sustain statewide court information technology services.
- \$320,148 and two staff for family court commissioners, one for the 16th judicial circuit and one for the 21st judicial circuit, the costs of which are reimbursed by the counties served.
- \$317,255 and five staff for additional senior law clerks for the Southern District Court of Appeals.
- \$241,607 for pay plan for statutory Judiciary staff salary increases.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 6th judicial circuit.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 21st judicial circuit.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 31st judicial circuit.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 39th judicial circuit.
- \$180,000 for Court-Appointed Special Advocacy programs to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children.
- \$160,074 and one staff for an additional associate circuit court judge for the 11th judicial circuit.

Vetoed in HB 12 (Judiciary) include:

- (\$57,721) and (one) staff for security for the Southern District Court of Appeals.

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

- (\$2,500,000) Juvenile Justice Preservation Fund core reduction to eliminate empty spending authority.
- (\$7,336) core reduction for one-time expenditures for equipment costs associated with new staff.
- (12) staff core reduction to offset increased state court automation staff.



**PUBLIC DEFENDER
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	\$ 57,211,223	\$ 61,088,132	\$ 3,876,909	6.8%
	Federal	1,125,000	1,125,000	0	0.0%
	Other	3,519,176	4,829,116	1,309,940	37.2%
	Total	\$ 61,855,399	\$ 67,042,248	\$ 5,186,849	8.4%
<u>FTE</u>	General Revenue	694.13	694.13	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	2.00	2.00	0.00	0.0%
	Total	696.13	696.13	0.00	0.0%

Fiscal Year 2024 appropriations include funds for the following items:

- \$1,278,973 Public Defender Reinvestment Fund for public defender services.
- \$109,476 and one staff for a public information and governmental relations officer.

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

- (\$109,476) and (one) staff core reduction to offset the funding for the public information and governmental relations officer.
- (\$75,969) core reduction for one-time expenditures.
- (\$25,323) core reduction from the Fiscal Year 2023 appropriation level for one-time staff-related expenses.



**GENERAL ASSEMBLY
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	\$ 42,132,649	\$ 46,160,517	\$ 4,027,868	9.6%
	Federal	0	0	0	0.0%
	Other	382,122	390,808	8,686	2.3%
	Total	\$ 42,514,771	\$ 46,551,325	\$ 4,036,554	9.5%
<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	691.17	691.17	0.00	0.0%

Fiscal Year 2024 appropriations include funds for the following items:

- \$1,140,390 for House staff salary and expense costs.
- \$350,000 for Senate contingent expenses.
- \$283,885 to increase House member expense accounts.
- \$102,364 to increase House member per diem rates.
- \$102,135 for joint committee staff salary adjustments.

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

- (\$605,000) core reduction for one-time expenditures for equipment replacement purchases.
- (\$86,356) core reduction from the Fiscal Year 2023 appropriation level for redistricting expenses.