



**STATEWIDE ELECTED OFFICIALS  
HOUSE BILL NO. 2012**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<b><u>Budget</u></b>	General Revenue	\$ 130,323,073	\$ 149,464,031	\$ 19,140,958	14.7%
	Federal	39,599,472	56,033,195	16,433,723	41.5%
	Other	92,870,865	105,473,760	12,602,895	13.6%
	Total	<u>\$ 262,793,410</u>	<u>\$ 310,970,986</u>	<u>\$ 48,177,576</u>	18.3%
<b><u>FTE</u></b>	General Revenue	597.08	591.08	(6.00)	(1.0%)
	Federal	95.38	95.38	0.00	0.0%
	Other	282.56	273.56	(9.00)	(3.2%)
	Total	<u>975.02</u>	<u>960.02</u>	<u>(15.00)</u>	<u>(1.5%)</u>

**Fiscal Year 2025 appropriations include funds for the following items:**

- \$30,100,000 for the Lieutenant Governor for transfer to the Missouri Humanities Council Trust Fund, including \$15,100,000 general revenue for the following items:
  - \$10,000,000 for the Springfield Art Museum.
  - \$5,000,000 for the Little Theater in Springfield
  - \$5,000,000 for the Kansas City Museum.
  - \$4,050,000 for non-profit Bellefontaine Cemetery and Arboretum in St. Louis.
  - \$3,000,000 for Urban League of St. Louis arts and culture programs.
  - \$2,500,000 for the Lyric Opera in Kansas City.
  - \$1,500,000 for the St. Louis Repertory Theater.
  - \$1,000,000 for Juneteenth celebrations.
  - \$500,000 for the Negro League Baseball Museum in Kansas City.
  - \$250,000 for the Springfield Area Sports Commission.
  - \$250,000 for the Buck O’Neil Center in Kansas City.
- \$10,000,000 Abandoned Fund Account for the State Treasurer for payment of claims for abandoned property.
- \$9,500,000 for the Secretary of State for state election administration costs and to reimburse local election authorities.
- \$3,100,000 for the Secretary of State for publishing the full texts of any statewide ballot measures in local newspapers throughout the state.
- \$3,000,000 for the Lieutenant Governor for transfer to the Missouri Arts Council Trust Fund for the benefit of the St. Louis Symphony’s Powell Hall.
- \$2,968,246 and five staff for the State Auditor for the federally required Statewide Single Audit and other audit costs, including \$1,980,488 general revenue.
- \$2,000,000 for the State Treasurer for transfer to the Charter School Revolving Capital Improvement Fund to support charter school capital improvements.
- \$1,000,000 Secretary of State’s Technology Trust Fund Account for the Secretary of State for information technology and connectivity maintenance and improvements.

- \$900,000 for the Attorney General transferred to the Commercial Sexual Exploitation of Children Awareness and Education Fund to provide education and awareness of trafficking and sexual exploitation of children.
- \$800,000 Investor Education and Protection Fund for the Secretary of State for contract legal services.
- \$500,000 for the Lieutenant Governor for transfer to the Missouri Public Broadcasting Corporation Special Fund.
- \$500,000 Budget Stabilization Fund for the Lieutenant Governor for transfer to the Missouri Humanities Council Trust Fund for the Kansas City Arts Asylum.
- \$324,993 Abandoned Fund Account for the State Treasurer for Unclaimed Property system maintenance and advertising costs.
- \$130,000 for the Lieutenant Governor for transfer to the Missouri Humanities Council Trust Fund for Greene County Ebenezer Historical Society.
- \$130,000 for the Secretary of State for reimbursement to local election authorities for absentee ballot return postage costs.
- \$45,564 State Treasurer's General Operations Fund for the State Treasurer to market and administer the MO ABLE Program, which allows persons with eligible disabilities to save for everyday needs, invest in tax-free accounts, and prepare for the future without losing their state or federal benefits.
- \$1 for the Governor for transfer into the newly established Agriculture Disaster Resiliency Fund to improve agricultural disaster response. In conjunction with flexibility from the Governor's National Guard state emergency duty appropriation, this mechanism will enable the transfer of up to \$4,000,001 general revenue into this newly established fund.

**Vetoes in HB 2012 (Elected Officials) include:**

- (\$8,000,000) from the State Treasurer for transfer to the Charter School Revolving Capital Improvement Fund to support charter school capital improvements.

**Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:**

- (\$18,429,032) core reduction for one-time expenditures, including (\$18,390,000) general revenue.
- (\$50,000) and (20) staff core reduction from the Fiscal Year 2024 appropriation level:
  - (\$50,000) from the Lieutenant Governor to eliminate excess spending authority.
  - (20) staff from the Attorney General to eliminate excess staffing authority.

*Federal Budget Stabilization funding is dependent upon available revenues.*



**GENERAL ASSEMBLY  
HOUSE BILL NO. 2012**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 46,160,517	\$ 47,285,590	\$ 1,125,073	2.4%
	Federal	0	0	0	0.0%
	Other	390,808	394,280	3,472	0.9%
	Total	<u>\$ 46,551,325</u>	<u>\$ 47,679,870</u>	<u>\$ 1,128,545</u>	2.4%
<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 2025 appropriations include funds for the following items:**

- \$928,545 for pay plan, including \$925,073 general revenue.
- \$200,000 for grants to a not-for-profit organization to provide doctoral level research, analysis, and writing to support members, committees, and task forces.

**Vetoes in HB 2012 (General Assembly) include:**

- (\$300,000) for additional salaries and expenses for state budget analysis support.
- (\$236,033) for interstate organizational membership dues.
- (\$102,000) and (one) staff attorney for the Joint Committee on Legislative Research to assist in the revision of statutes.



**JUDICIARY  
HOUSE BILL NO. 2012**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<b><u>Budget</u></b>	General Revenue	\$ 255,339,214	\$ 261,531,737	\$ 6,192,523	2.4%
	Federal	16,135,773	17,656,465	1,520,692	9.4%
	Other	18,792,967	18,047,961	(745,006)	(4.0%)
	Total	\$ 290,267,954	\$ 297,236,163	\$ 6,968,209	2.4%
<b><u>FTE</u></b>	General Revenue	3,308.30	3,318.30	10.00	0.3%
	Federal	127.25	122.25	(5.00)	(3.9%)
	Other	72.50	72.50	0.00	0.0%
	Total	3,508.05	3,513.05	5.00	0.1%

**Fiscal Year 2025 appropriations include funds for the following items:**

- \$3,736,000 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.
- \$3,003,679 for pay plan for the members of the Judiciary.
- \$1,743,975 and five staff for a pretrial services pilot program.
- \$994,586 for statutorily authorized court reporter salary increases.
- \$750,000 Budget Stabilization Fund for a foster care pilot program.
- \$512,710 and four staff for additional circuit court judges and court reporters for the 13<sup>th</sup> and 19<sup>th</sup> circuits.
- \$500,000 Budget Stabilization Fund for Greene County Courthouse renovations.
- \$300,000 for a juvenile justice Handle With Care program to serve trauma-impacted juveniles.
- \$250,000 Opioid Addiction Treatment and Recovery Fund for Mental Health Treatment Court services.
- \$295,357 for pay plan for Judiciary staff statutory salary requirements.
- \$180,000 for Court Appointed Special Advocate services.
- \$150,000 for juvenile justice training and coordination.
- \$59,450 and one staff for security for the Southern District Court of Appeals.

**Vetoes in HB 2012 (Judiciary) include:**

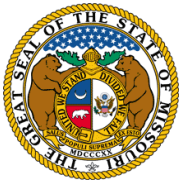
- (\$3,150,000) Budget Stabilization Fund for St. Louis City Courthouse renovations.

- (\$256,355) and (two) staff for an additional circuit judge and court reporter for the 45<sup>th</sup> circuit.
- (\$166,515) and (one) staff for 25<sup>th</sup> circuit treatment court commissioner.
- (\$93,000) and (one) staff for the Commission on the Retirement, Removal, and Discipline.

**Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:**

- (\$8,749,689) core reduction for one-time expenditures, including (\$3,842,005) general revenue.
- (\$1,743,975) and (five) staff core reduction from the Fiscal Year 2024 appropriation level.

*Federal Budget Stabilization funding is dependent upon available revenues.*



**PUBLIC DEFENDER  
HOUSE BILL NO. 2012**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 61,088,132	\$ 62,584,900	\$ 1,496,768	2.5%
	Federal	1,125,000	1,125,000	0	0.0%
	Other	4,829,116	12,654,038	7,824,922	162.0%
	Total	<u>\$ 67,042,248</u>	<u>\$ 76,363,938</u>	<u>\$ 9,321,690</u>	13.9%
<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	<u>696.13</u>	<u>696.13</u>	<u>0.00</u>	0.0%

**Fiscal Year 2025 appropriations include funds for the following items:**

- \$7,819,646 Public Defender Reinvestment Fund for public defender services.