

FIRST REGULAR SESSION
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 12
99TH GENERAL ASSEMBLY

0012H.05S

AN ACT

To appropriate money for expenses, grants, refunds, and distributions of the Chief Executive's Office and Mansion, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, Attorney General, Missouri Prosecuting Attorneys and Circuit Attorneys Retirement Systems, and the Judiciary and the Office of the State Public Defender, and the several divisions and programs thereof, and for the payment of salaries and mileage of members of the State Senate and the House of Representatives and contingent expenses of the General Assembly, including salaries and expenses of elective and appointive officers and necessary capital improvements expenditures; for salaries and expenses of members and employees and other necessary operating expenses of the Committee on Legislative Research, various joint committees, for the expenses of the interim committees established by the General Assembly, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2017 and ending June 30, 2018.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated, for the period
5 beginning July 1, 2017 and ending June 30, 2018 as follows:

Section 12.005. To the Governor

2	Personal Service and/or Expense and Equipment	\$2,126,258
3	Personal Service and/or Expense and Equipment for the Mansion	99,199
4	From General Revenue Fund (0101) (Not to exceed 24.00 F.T.E.)	\$2,225,457

Section 12.006. To the Governor

2	For Constituent Services	
3	Personal Service	
4	From General Revenue Fund (0101)	\$79,454
5	From DOLIR Administrative Fund (0122)	19,989
6	From Job and Development Training Fund (0155)	8,395
7	From DNR Cost Allocation Fund (0500)	12,550
8	From DIFP Administrative Fund (0503)	12,710
9	From Department of Economic Development Administrative Fund (0547)	10,617
10	From Guaranty Agency Operating Fund (0880)	1,147
11	From Agriculture Protection Fund (0970)	<u>2,569</u>
12	Total (Not to exceed 3.00 F.T.E.)	\$147,431

Section 12.007. To the Governor

2	For Board and Commissions	
3	Personal Service	
4	From General Revenue Fund (0101)	\$48,247
5	From Vocational Rehabilitation Fund (0104)	1,592
6	From DOLIR Administrative Fund (0122)	5,153
7	From Department of Mental Health Federal Fund (0148)	3,435
8	From Job Development and Training Fund (0155)	4,964
9	From Elevator Safety Fund (0257)	978
10	From Gaming Commission Fund (0286)	6,475
11	From Veterans Commission Capital Improvement Trust Fund (0304)	6,475
12	From DNR Cost Allocation Fund (0500)	14,600
13	From State Facilities Maintenance and Operation Fund (0501)	4,579
14	From Department of Economic Development Administrative Fund (0547)	6,279
15	From Division of Credit Unions Fund (0548)	859
16	From Division of Finance Fund (0550)	1,718
17	From Deaf Relay Service and Equipment Distribution Program Fund (0559)	859
18	From Insurance Dedicated Fund (0566)	1,718
19	From Chemical Emergency Preparedness Fund (0587)	627
20	From Professional Registration Fees Fund (0689)	29,200
21	Form Boiler and Pressure Vessels Safety Fund (0744)	627
22	From Missouri Explosives Safety Act Administration Fund (0804)	277
23	From Guaranty Agency Operating Fund (0880)	344
24	From Agriculture Protection Fund (0970)	<u>7,730</u>
25	Total (Not to exceed 3.00 F.T.E.)	\$146,736

Section 12.008. To the Governor

2	For the Chief Operating Officer (COO)	
3	Personal Service	
4	From General Revenue Fund (0101)	\$113,987
5	From DOLIR Administrative Fund (0122)	1,495
6	From DNR Cost Allocation Fund (0500)	3,518
7	From State Facilities Maintenance and Operation Fund (0501)	3,882
8	From DIFP Administrative Fund (0503)	1,201
9	From Agriculture Protection Fund (0970)	<u>917</u>
10	Total (Not to exceed 1.00 F.T.E.)	\$125,000

Section 12.010. To the Governor

2	For expenses incident to emergency duties performed by the National	
3	Guard when ordered out by the Governor	
4	From General Revenue Fund (0101)	\$4,000,001

Section 12.015. To the Governor

2	For conducting special audits	
3	From General Revenue Fund (0101)	\$30,000

Section 12.020. To the Lieutenant Governor

2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (0101) (Not to exceed 8.00 F.T.E.)	\$538,425

Section 12.025. To the Secretary of State

2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (0101)	\$10,478,738
4	From Secretary of State - Federal Fund (0195)	481,640
5	From Secretary of State's Technology Trust Fund Account (0266)	3,537,197
6	From Local Records Preservation Fund (0577)	1,350,008
7	From Wolfner Library Trust Fund (0928)	30,000
8	From Investor Education and Protection Fund (0829)	1,743,206
9	From Election Administration Improvements Fund (0157)	<u>1,778,713</u>
10	Total (Not to exceed 269.30 F.T.E.)	\$19,399,502

Section 12.030. To the Secretary of State

2	For the purpose of receiving and expending grants, donations, contracts,	
3	and payments from private, federal, or other governmental	

4 agencies provided that the General Assembly shall be notified of
 5 the source of any new funds and the purpose for which they will be
 6 expended, in writing, prior to the expenditure of said funds
 7 From Secretary of State - Federal Fund (0166) \$200,000

Section 12.035. To the Secretary of State

2 For refunds of securities, corporations, uniform commercial code, and
 3 miscellaneous collections of the Secretary of State's Office
 4 From General Revenue Fund (0101) \$50,000

Section 12.040. To the Secretary of State

2 For reimbursement to victims of securities fraud and other violations
 3 pursuant to Section 409.407, RSMo
 4 From Investor Restitution Fund (0741) \$2,000,000

Section 12.045. To the Secretary of State

2 For expenses of initiative referendum and constitutional amendments
 3 From General Revenue Fund (0101) \$1

Section 12.050. To the Secretary of State

2 For election costs associated with absentee ballots
 3 From General Revenue Fund (0101) \$50,000

Section 12.055. To the Secretary of State

2 For election reform grants, transactions costs, election administration
 3 improvements within Missouri, and support of Help America Vote
 4 Act activities
 5 From Election Administration Improvements Fund (0157) \$8,966,495
 6 From Election Improvement Revolving Loan Fund (0158) 50,000
 7 Total \$9,016,495

Section 12.060. To the Secretary of State

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund such amounts as may become
 4 necessary, to the State Election Subsidy Fund
 5 From General Revenue Fund (0101) \$3,584,000

Section 12.065. To the Secretary of State

2 For the state's share of special election costs as required by Chapter 115,

3 RSMo

4 From State Election Subsidy Fund (0686) \$400,000

Section 12.070. To the Secretary of State

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the State Election Subsidy Fund, to the Election Administration
4 Improvements Fund

5 From State Election Subsidy Fund (0686) \$4,034,443

Section 12.075. To the Secretary of State

2 For historical repository grants

3 From Secretary of State Records - Federal Fund (0150) \$50,000

Section 12.080. To the Secretary of State

2 For local records preservation grants

3 From Local Records Preservation Fund (0577) \$400,000

Section 12.085. To the Secretary of State

2 For preserving legal, historical, and genealogical materials and making
3 them available to the public

4 From State Document Preservation Fund (0836) \$25,000

5 For costs related to establishing and operating a St. Louis Record Center

6 From Missouri State Archives - St. Louis Trust Fund (0770) 1

7 Total \$25,001

Section 12.090. To the Secretary of State

2 For aid to public libraries

3 From General Revenue Fund (0101) \$2,323,776

Section 12.095. To the Secretary of State

2 For the Remote Electronic Access for Libraries Program

3 From General Revenue Fund (0101) \$2,000,000

Section 12.100. To the Secretary of State

2 For all allotments, grants, and contributions from the federal government
3 or from any sources that may be deposited in the State Treasury for
4 the use of the Missouri State Library

5 From Secretary of State - Federal Fund (0195) \$4,125,000

Section 12.105. To the Secretary of State

2 For library networking grants and other grants and donations

3 From Library Networking Fund (0822) \$1,110,000

Section 12.110. To the Secretary of State

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the General Revenue Fund, to the Library Networking Fund

4 From General Revenue Fund (0101) \$800,000

Section 12.115. To the State Auditor

2 Personal Service and/or Expense and Equipment

3 From General Revenue Fund (0101) \$6,681,338

4 From State Auditor - Federal Fund (0115) 918,993

5 From Conservation Commission Fund (0609) 48,354

6 From Parks Sales Tax Fund (0613) 22,847

7 From Soil and Water Sales Tax Fund (0614) 22,038

8 From Petition Audit Revolving Trust Fund (0648) 893,463

9 Total (Not to exceed 168.77 F.T.E.) \$8,587,033

Section 12.120. To the State Treasurer

2 Personal Service and/or Expense and Equipment

3 From State Treasurer's General Operations Fund (0164) \$1,920,542

4 From Central Check Mailing Service Revolving Fund (0515) 237,382

5 For Unclaimed Property Division administrative costs including personal
6 service, expense and equipment for auctions, advertising, and
7 promotions

8 From Abandoned Fund Account (0863) 2,171,264

9 For preparation and dissemination of information or publications, or for
10 refunding overpayments

11 From Treasurer's Information Fund (0255) 8,000

12 Total (Not to exceed 50.40 F.T.E.) \$4,337,188

Section 12.125. To the State Treasurer

2 For issuing duplicate checks or drafts and outlawed checks as provided by
3 law

4 From General Revenue Fund (0101) \$2,000,000

Section 12.130. To the State Treasurer

2 For payment of claims for abandoned property transferred by holders to
3 the state

4 From Abandoned Fund Account (0863) \$39,300,000

Section 12.135. To the State Treasurer

2 For transfer of such sums as may be necessary to make payment of claims
3 from the Abandoned Fund Account pursuant to Chapter 447,
4 RSMo

5 From General Revenue Fund (0101) \$2,000,000

Section 12.140. To the State Treasurer

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the Abandoned Fund Account, to the General Revenue Fund

4 From Abandoned Fund Account (0863) \$45,000,000

Section 12.145. To the State Treasurer

2 For refunds of excess interest from the Linked Deposit Program

3 From General Revenue Fund (0101) \$2,500

Section 12.150. To the State Treasurer

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the Debt Offset Escrow Fund, to the General Revenue Fund

4 From Debt Offset Escrow Fund (0753) \$100,000

Section 12.155. To the State Treasurer

2 Funds are to be transferred out of the State Treasury, chargeable to
3 various funds, to the General Revenue Fund

4 From Other Funds (Various) \$1,000,000

Section 12.160. To the State Treasurer

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the Abandoned Fund Account, to the State Public School Fund

4 From Abandoned Fund Account (0863) \$3,000,000

Section 12.165. To the Attorney General

2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (0101)	\$13,585,784
4	From Attorney General - Federal Fund (0136)	2,670,045
5	From Gaming Commission Fund (0286)	145,387
6	From Natural Resources Protection Fund-Water Pollution Permit Fee	
7	Subaccount (0568)	43,579
8	From Solid Waste Management Fund (0570)	44,079
9	From Petroleum Storage Tank Insurance Fund (0585)	27,712
10	From Motor Vehicle Commission Fund (0588)	51,552
11	From Health Spa Regulatory Fund (0589)	5,000
12	From Natural Resources Protection Fund-Air Pollution Permit Fee	
13	Subaccount (0594)	43,547
14	From Attorney General's Court Costs Fund (0603)	187,000
15	From Soil and Water Sales Tax Fund (0614)	15,215
16	From Merchandising Practices Revolving Fund (0631)	3,886,429
17	From Workers' Compensation Fund (0652)	483,740
18	From Workers' Compensation - Second Injury Fund (0653)	3,141,427
19	From Lottery Enterprise Fund (0657)	58,085
20	From Antitrust Revolving Fund (0666)	646,626
21	From Hazardous Waste Fund (0676)	313,984
22	From Safe Drinking Water Fund (0679)	15,245
23	From Inmate Incarceration Reimbursement Act Revolving Fund (0828)	143,802
24	From Mined Land Reclamation Fund (0906)	<u>15,210</u>
25	Total (Not to exceed 397.05 F.T.E.)	\$25,523,448

Section 12.170. To the Attorney General

2	For law enforcement, domestic violence, and victims' services	
3	Expense and Equipment	
4	From Attorney General - Federal Fund (0136)	\$100,000

Section 12.175. To the Attorney General

2	For a Medicaid fraud unit	
3	Personal Service and/or Expense and Equipment	
4	From General Revenue Fund (0101)	\$725,849
5	From Attorney General - Federal Fund (0136)	<u>2,082,390</u>
6	Total (Not to exceed 28.00 F.T.E.)	\$2,808,239

Section 12.180. To the Attorney General

2	For the Missouri Office of Prosecution Services	
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3	Personal Service and/or Expense and Equipment	
4	From General Revenue Fund (0101)	\$185,120
5	From Attorney General - Federal Fund (0136)	1,075,089
6	From Missouri Office of Prosecution Services Fund (0680)	2,039,554
7	From Missouri Office of Prosecution Services Revolving Fund (0844)	<u>150,000</u>
8	Total (Not to exceed 10.00 F.T.E.)	\$3,449,763

Section 12.185. To the Attorney General

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Attorney General Federal Fund, to the Missouri Office of	
4	Prosecution Services Fund	
5	From Attorney General - Federal Fund (0136)	\$100,000

Section 12.190. To the Attorney General

2	For the fulfillment or failure of conditions, or other such developments,	
3	necessary to determine the appropriate disposition of such funds,	
4	to those individuals, entities, or accounts within the State Treasury,	
5	certified by the Attorney General as being entitled to receive them	
6	Expense and Equipment	
7	From Attorney General Trust Fund (0794)	\$4,000,000

Section 12.195. To the Attorney General

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the General Revenue Fund, to the Attorney General's Court Costs	
4	Fund	
5	From General Revenue Fund (0101)	\$165,600

Section 12.200. To the Attorney General

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the General Revenue Fund, to the Antitrust Revolving Fund	
4	From General Revenue Fund (0101)	\$69,000

Section 12.300. To the Supreme Court

2 For the salaries of Supreme Court Judges and Chief Justice, provided that
3 twenty-five percent (25%) flexibility is allowed between personal
4 services and expense and equipment, and further provided that
5 twenty-five percent (25%) flexibility is allowed between Sections
6 12.300 thru 12.370, excluding Sections 12.320 and 12.365, and
7 further provided that zero flexibility is allowed for appropriations
8 for the salaries of the Chief Justice, Supreme Court Judges,

9 Appeals Court Judges, Circuit Court Judges, Associate Circuit
 10 Court Judges, Senior Judges, Probate Commissioners, Deputy
 11 Probate Commissioners, Drug Court Commissioners, and Family
 12 Court Commissioners
 13 Personal Service \$1,224,131

14 For the purpose of funding Judicial Proceedings and Review, provided
 15 that twenty-five percent (25%) flexibility is allowed between
 16 personal services and expense and equipment, and further provided
 17 that twenty-five percent (25%) flexibility is allowed between
 18 Sections 12.300 thru 12.370, excluding Sections 12.320 and
 19 12.365
 20 Personal Services 3,046,227
 21 Expense and Equipment 1,012,409
 22 From General Revenue Fund (0101) 5,282,767

23 Personal Service
 24 From Judiciary - Federal Fund (0137) 518,532

25 Expense and Equipment
 26 From Supreme Court Publications Revolving Fund (0525) 150,000
 27 Total (Not to exceed 83.00 F.T.E.) \$5,951,299

Section 12.305. To the Supreme Court

2 For the purpose of funding the State Courts Administrator and
 3 implementing and supporting an integrated case management
 4 system, provided that twenty-five percent (25%) flexibility is
 5 allowed between personal services and expense and equipment,
 6 and further provided that twenty-five percent (25%) flexibility is
 7 allowed between Sections 12.300 thru 12.370, excluding Sections
 8 12.320 and 12.365
 9 Personal Service \$6,848,868
 10 Expense and Equipment 4,760,358
 11 From General Revenue Fund (0101) 11,609,226

12 Expense and Equipment
 13 From State Court Administration Revolving Fund (0831) 60,000

14 Expense and Equipment
 15 From Crime Victims' Compensation Fund (0681) 887,200
 16 Total (Not to exceed 136.00 F.T.E.) \$12,556,426

Section 12.310. To the Supreme Court

2 For the purpose of funding court improvement projects and receiving
 3 grants and contributions of funds from the federal government or
 4 from any other source which may be deposited into the State

5 treasury for use of the Supreme Court and other state courts,
 6 provided that twenty-five percent (25%) flexibility is allowed
 7 between personal services and expense and equipment, and further
 8 provided that twenty-five percent (25%) flexibility is allowed
 9 between Sections 12.300 thru 12.370, excluding Sections 12.320
 10 and 12.365

11	Personal Service	\$2,419,416
12	Expense and Equipment	<u>5,609,649</u>
13	From Judiciary - Federal Fund (0137)	8,029,065
14	Personal Service	93,632
15	Expense and Equipment	4,866
16	Program Specific Distribution	<u>5,000,000</u>
17	From Basic Civil Legal Services Fund (0757)	<u>5,098,498</u>
18	Total (Not to exceed 48.25 F.T.E.)	\$13,127,563

Section 12.315. To the Supreme Court

2 For the purpose of funding the development and implementation of a
 3 program of statewide court automation, provided that twenty-five
 4 percent (25%) flexibility is allowed between personal services and
 5 expense and equipment, and further provided that twenty-five
 6 percent (25%) flexibility is allowed between Sections 12.300 thru
 7 12.370, excluding Sections 12.320 and 12.365

8	Personal Service	\$1,655,364
9	Expense and Equipment	<u>3,595,125</u>
10	From Statewide Court Automation Fund (0270) (Not to exceed 34.00 F.T.E.) ...	\$5,250,489

Section 12.320. There is transferred out of the State Treasury,
 2 chargeable to the General Revenue Fund, to the Judiciary Education
 3 and Training Fund

4	From General Revenue Fund (0101)	\$1,387,567
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Section 12.325. To the Supreme Court

2 For Judicial Education and Training, provided that twenty-five
 3 percent (25%) flexibility is allowed between personal services and
 4 expense and equipment, and further provided that twenty-five
 5 percent (25%) flexibility is allowed between Sections 12.300 thru
 6 12.370, excluding Sections 12.320 and 12.365

7	Personal Service	\$593,454
8	Expense and Equipment	<u>843,688</u>
9	From Education and Training Fund (0847)	1,437,142

10	Expense and Equipment	
11	From Judiciary - Federal Fund (0137)	<u>225,000</u>
12	Total (Not to exceed 11.00 F.T.E.)	\$1,662,142

Section 12.330. To the Supreme Court

2 For the purpose of funding the production and distribution of a report
 3 measuring and assessing judicial performance in the appellate and
 4 circuit courts of the state, including a judicial weighted workload
 5 model and clerical weighted workload model pursuant to Section
 6 477.405, RSMo
 7 Expense and Equipment, provided that twenty-five percent (25%)
 8 flexibility is allowed between personal services and expense and
 9 equipment, and further provided that twenty-five percent (25%)
 10 flexibility is allowed between Sections 12.300 thru 12.370,
 11 excluding Sections 12.320 and 12.365
 12 From General Revenue Fund (0101) \$100,000

Section 12.335. To the Supreme Court

2 For the salaries of Appeals Court Judges,
 3 Personal Service \$5,083,142
 4 For the purpose of funding the three (3) Courts of Appeals, provided that
 5 twenty-five percent (25%) flexibility is allowed between personal
 6 services and expense and equipment, and further provided that
 7 twenty-five percent (25%) flexibility is allowed between Sections
 8 12.300 thru 12.370, excluding Sections 12.320 and 12.365, and
 9 further provided that zero flexibility is allowed for appropriations
 10 for the salaries of the Chief Justice, Supreme Court Judges,
 11 Appeals Court Judges, Circuit Court Judges, Associate Circuit
 12 Court Judges, Senior Judges, Probate Commissioners, Deputy
 13 Probate Commissioners, Drug Court Commissioners, and Family
 14 Court Commissioners
 15 Personal Service 5,999,226
 16 Expense and Equipment 1,056,933
 17 From General Revenue Fund (0101) (Not to exceed 159.35 F.T.E.) \$12,139,301

Section 12.340. To the Supreme Court

2 For the salaries of the Circuit Court Judges, Associate Circuit Court
 3 Judges, Senior Judges, Probate Commissioners, Deputy Probate
 4 Commissioners, Drug Court Commissioners, and Family Court
 5 Commissioners
 6 Personal Service, provided that twenty-five percent (25%)
 7 flexibility is allowed between personal services and expense and
 8 equipment, and further provided that twenty-five percent (25%)
 9 flexibility is allowed between Sections 12.300 thru 12.370,
 10 excluding Sections 12.320 and 12.365, and further provided that
 11 zero flexibility is allowed for appropriations for the salaries of the
 12 Chief Justice, Supreme Court Judges, Appeals Court Judges,
 13 Circuit Court Judges, Associate Circuit Court Judges, Senior
 14 Judges, Probate Commissioners, Deputy Probate Commissioners,
 15 Drug Court Commissioners, and Family Court Commissioners
 16 From General Revenue Fund (0101) \$54,115,912

17	For the purpose of funding the Circuit Courts, provided that twenty-five	
18	percent (25%) flexibility is allowed between personal services and	
19	expense and equipment, and further provided that twenty-five	
20	percent (25%) flexibility is allowed between Sections 12.300 thru	
21	12.370, excluding Sections 12.320 and 12.365	
22	Personal Service	86,182,875
23	Expense and Equipment	<u>3,128,404</u>
24	From General Revenue Fund (0101)	89,311,279
25	For a new Associate Circuit Court Judge and related staff for	
26	the 17 th Judicial Circuit, provided that twenty-five percent (25%)	
27	flexibility is allowed between personal services and expense and	
28	equipment, and further provided that twenty-five percent (25%)	
29	flexibility is allowed between Sections 12.300 thru 12.370,	
30	excluding Sections 12.320 and 12.365	
31	Personal Service	171,021
32	Expense and Equipment	<u>2,896</u>
33	From General Revenue Fund (0101)	173,917
34	Personal Service	3,876,060
35	Expense and Equipment	<u>1,829,661</u>
36	From Judiciary - Federal Fund (0137)	5,705,721
37	Personal Service	272,190
38	Expense and Equipment	<u>128,039</u>
39	From Third Party Liability Collections Fund (0120)	400,229
40	Expense and Equipment	
41	From State Court Administration Revolving Fund (0831)	170,000
42	For the payment to counties for salaries of juvenile court personnel	
43	as provided by Sections 211.393 and 211.394, RSMo, provided	
44	that twenty-five percent (25%) flexibility is allowed between	
45	personal services and expense and equipment, and further provided	
46	that twenty-five percent (25%) flexibility is allowed between	
47	Sections 12.300 thru 12.370, excluding Sections 12.320 and	
48	12.365	
49	From General Revenue Fund (0101)	7,579,900
50	For the purpose of making payments due from litigants in court	
51	proceedings under set-off against debts authority as provided	
52	in Section 488.020(3), RSMo, provided that twenty-five percent	
53	(25%) flexibility is allowed between personal services and expense	
54	and equipment, and further provided that twenty-five percent	
55	(25%) flexibility is allowed between Sections 12.300 thru 12.370,	
56	excluding Sections 12.320 and 12.365	
57	From Circuit Court Escrow Fund (0718)	<u>2,524,249</u>

58 Total (Not to exceed 2,961.70 F.T.E.) \$159,981,207

Section 12.345. To the Supreme Court

2 For the purpose of funding the court-appointed special advocacy
 3 program statewide office, provided that twenty-five percent (25%)
 4 flexibility is allowed between personal services and expense and
 5 equipment, and further provided that twenty-five percent (25%)
 6 flexibility is allowed between Sections 12.300 thru 12.370,
 7 excluding Sections 12.320 and 12.365
 8 From General Revenue Fund (0101) \$500,000

9 For the purpose of funding court-appointed special advocacy programs
 10 as provided in Section 476.777, RSMo, provided that twenty-five
 11 percent (25%) flexibility is allowed between personal services and
 12 expense and equipment, and further provided that twenty-five
 13 percent (25%) flexibility is allowed between Sections 12.300 thru
 14 12.370, excluding Sections 12.320 and 12.365
 15 From Missouri CASA Fund (0590) 100,000
 16 Total \$600,000

Section 12.350. To the Supreme Court

2 For the purpose of funding costs associated with creating the handbook
 3 and other programs as provided in Section 452.554, RSMo,
 4 provided that twenty-five percent (25%) flexibility is allowed
 5 between personal services and expense and equipment, and further
 6 provided that twenty-five percent (25%) flexibility is allowed
 7 between Sections 12.300 thru 12.370, excluding Sections 12.320
 8 and 12.365
 9 From Domestic Relations Resolution Fund (0852) \$300,000

Section 12.355. To the Commission on Retirement, Removal, and Discipline of Judges

2 For the purpose of funding the expenses of the Commission, provided that
 3 twenty-five percent (25%) flexibility is allowed between personal
 4 services and expense and equipment, and further provided that
 5 twenty-five percent (25%) flexibility is allowed between Sections
 6 12.300 thru 12.370, excluding Sections 12.320 and 12.365
 7
 8 Personal Service \$210,850
 9 Expense and Equipment 42,667
 10 From General Revenue Fund (0101) (Not to exceed 2.75 F.T.E.) \$253,517

Section 12.360. To the Supreme Court

2 For the purpose of funding the expenses of the members of the Appellate
 3 Judicial Commission and the several circuit judicial commissions
 4 in circuits having the non-partisan court plan, and for services
 5 rendered by clerks of the Supreme Court, courts of appeals, and
 6 clerks in circuits having the non-partisan court plan for giving

7 notice of and conducting elections as ordered by the Supreme
 8 Court, , provided that twenty-five percent (25%) flexibility is
 9 allowed between personal services and expense and equipment,
 10 and further provided that twenty-five percent (25%) flexibility is
 11 allowed between Sections 12.300 thru 12.370, excluding Sections
 12 12.320 and 12.365
 13 From General Revenue Fund (0101) \$7,741

Section 12.365. There is transferred out of the State Treasury,
 2 chargeable to the General Revenue Fund, to the Drug Court
 3 Resources Fund

4 From General Revenue Fund (0101) \$7,056,745

Section 12.370. To the Supreme Court

2 For the purpose of funding drug courts, provided that twenty-five percent
 3 (25%) flexibility is allowed between personal services and expense
 4 and equipment, and further provided that twenty-five percent
 5 (25%) flexibility is allowed between Sections 12.300 thru 12.370,
 6 excluding Sections 12.320 and 12.365
 7 Personal Service \$210,943
 8 Expense and Equipment 5,759,038

9 For the purpose of funding treatment programs focused on medication
 10 assisted treatment for Missourians with substance use disorder
 11 related to alcohol and opioid addiction. The Drug Courts
 12 Coordinating Commission shall enter into agreements with drug
 13 courts, DWI courts, veteran’s courts, and other treatment courts
 14 of this state in order to fund medication assisted treatment
 15 programs. The Drug Courts Coordinating Commission shall submit
 16 an annual report to both the Chairperson of the House Budget
 17 Committee and the Chairperson of the Senate Appropriations
 18 Committee that includes information concerning the contracts
 19 entered into and the impact of the medication assisted treatment
 20 programs on rate of recidivism
 21 Expense and Equipment 1,000,000
 22 From Drug Court Resources Fund (0733) (Not to exceed 4.00 F.T.E) \$6,969,981

Section 12.400. To the Office of the State Public Defender

2 For the purpose of funding the State Public Defender System
 3 Personal Service and/or Expense and Equipment
 4 From General Revenue Fund (0101) \$37,776,510

5 For payment of expenses as provided by Chapter 600, RSMo, associated
 6 with the defense of violent crimes and/or the contracting of
 7 criminal representation with entities outside of the Missouri Public
 8 Defender System
 9 From General Revenue Fund (0101) 4,721,071

10	For expenses authorized by the Public Defender Commission as provided	
11	by Section 600.090, RSMo	
12	Personal Service	135,187
13	Expense and Equipment	<u>2,850,756</u>
14	From Legal Defense and Defender Fund (0670)	2,985,943
15	For the transfer of refunds set-off against debts as required by Section	
16	143.786, RSMo	
17	From Debt Offset Escrow Fund (0753)	1,200,000
18	For all grants and contributions of funds from the federal government or	
19	from any other source which may be deposited in the State	
20	Treasury for the use of the Office of the State Public Defender	
21	From Office of State Public Defender - Federal Fund (0112)	<u>125,000</u>
22	Total (Not to exceed 597.13 F.T.E.)	\$46,808,524

Section 12.500. To the Senate

2	Salaries of Members	\$1,226,610
3	Mileage of Members	87,406
4	Members' Per Diem	251,100
5	Senate Contingent Expenses	10,483,713
6	Joint Contingent Expenses	<u>225,000</u>
7	From General Revenue Fund (0101)	12,273,829
8	Senate Contingent Expenses	
9	From Senate Revolving Fund (0535)	<u>40,000</u>
10	Total (Not to exceed 221.04 F.T.E.)	\$12,313,829

Section 12.505. To the House of Representatives

2	Salaries of Members	\$5,861,145
3	Mileage of Members	395,491
4	Members' Per Diem	1,290,960
5	Representatives' Expense Vouchers	1,370,691
6	House Contingent Expenses	<u>12,488,635</u>
7	From General Revenue Fund (0101)	21,406,922
8	House Contingent Expenses	
9	From House of Representatives Revolving Fund (0520)	<u>45,000</u>
10	Total (Not to exceed 435.88 F.T.E.)	\$21,451,922

Section 12.510. To the House of Representatives

2	For payment of organizational dues	
3	National Conference of State Legislatures	\$220,000
4	National Conference of Insurance Legislators	10,000
5	All other organizational dues	<u>10,000</u>
6	From General Revenue Fund (0101)	\$240,000

Section 12.515. To the Committee on Legislative Research

2	For payment of expenses of members, salaries and expenses of employees,	
3	and other necessary operating expenses, provided that not more	
4	than twenty-five percent (25%) flexibility is allowed between	
5	personal service and expense and equipment	
6	For the Legislative Research Administration	\$560,790
7	For the Oversight Division	726,422
8	For an audit and/or program evaluation of the Regional Convention	
9	and Sports Complex authority	<u>100,000</u>
10	From General Revenue Fund (0101)	1,387,212
11	For an actuarial analysis of the cost impact to MO Healthnet if the state	
12	required the MO Healthnet Division to reimburse marital and	
13	family therapist services provided to MO Healthnet participants	
14	From Marital and Family Therapists' Fund (0820)	<u>25,000</u>
15	Total (Not to exceed 23.00 F.T.E.)	\$1,412,212

Section 12.520. To the Committee on Legislative Research

2	For paper, printing, binding, editing, proofreading, and other necessary	
3	expenses of publishing the Supplement to the Revised Statutes of	
4	the State of Missouri	
5	From Statutory Revision Fund (0546) (Not to exceed 1.25 F.T.E.)	\$285,739

Section 12.525. To the Interim Committees of the General Assembly

2	For the Joint Committee on Administrative Rules	\$139,435
3	For the Joint Committee on Public Employee Retirement	169,669
4	For the Joint Committee on Education	<u>76,245</u>
5	From General Revenue Fund (0101) (Not to exceed 6.00 F.T.E.)	\$385,349

Elected Officials Totals

General Revenue Fund	\$51,684,777
Federal Funds	22,516,751
Other Funds	<u>68,643,844</u>
Total	\$142,845,372

Judiciary Totals

General Revenue Fund	\$189,517,872
Federal Funds	14,478,318
Other Funds	<u>12,421,916</u>
Total	\$216,418,106

Public Defender Totals

General Revenue Fund	\$42,497,581
Federal Funds	125,000
Other Funds	<u>2,985,943</u>
Total	\$45,608,524

General Assembly Totals

General Revenue Fund	\$35,693,312
Other Funds	<u>395,739</u>
Total	<u>\$36,089,051</u>

SEN. DAN BROWN

REP. SCOTT FITZPATRICK