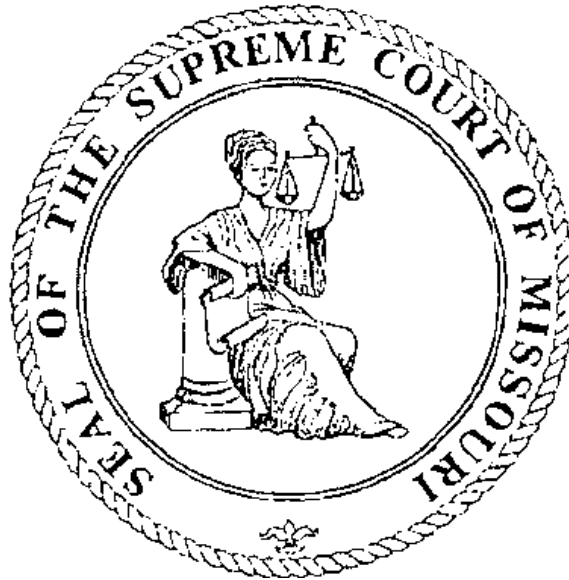


MISSOURI JUDICIARY



FY 2027 BUDGET REQUEST

Appropriations Book

JUDICIAL BUDGET

FISCAL YEAR 2027

HONORABLE W. Brent Powell

Betsy Ledgerwood

Chief Justice

Kathy S. Lloyd

Clerk

State Courts Administrator

751-4144

751-4377

Supreme Court Building

Jefferson City, Missouri

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The Missouri Judiciary

Budget Priorities | Fiscal Year 2027 & Supplemental Fiscal Year 2026

The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. Each year, Missouri courts resolve more than 750,000 cases. Municipal divisions resolved 669,368 cases relating to traffic and city ordinances in FY 2024.

Approximately 3,500 judicial employees represent the face of justice for Missourians who walk into our courthouses or access our services online. The Missouri Judiciary is, at its heart, a branch of people – court clerks, marshals, court reporters, juvenile officers, trial judges, and others who work to ensure the justice system serves the needs of our citizens. We continually strive for efficiency using technological innovation, but we need to retain experienced employees and recruit top-quality replacements to maintain public trust and confidence and to fully discharge our statutory and constitutional obligations.

Within the circuit courts, cases are grouped and heard in divisions by type, such as circuit, associate circuit, family, juvenile, municipal, probate, and small claims. Cases typically start in the circuit court and may be appealed to one of the three appellate districts, potentially ending up at the state supreme court. Some types of cases brought to the courts include divorce, bankruptcy, and civil rights. Criminal cases filed by prosecutors and cases challenging the constitutionality of state laws or the use of governmental power are other types of cases heard.

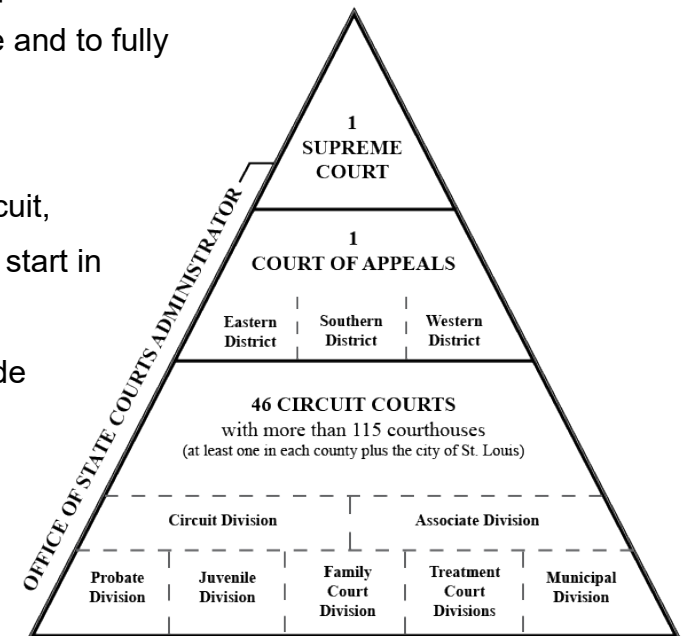


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EZ Warrant System

While the Judiciary has effectively used existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing stability, fairness, and accessibility.**



The FY 2026 appropriation to the Missouri Judiciary totals less than 2% of the statewide General Revenue. The vast majority of that appropriation pays the salaries of court personnel in local communities across the state.

SUPPORT PUBLIC SERVICE | \$7.5 MILLION

\$1,044,241 for FY 2027 for salaries for judges to match the projected federal salary increase of 1.5%, plus **\$3,696,472** for the FY 2019-2022 increases. Missouri judges' salaries are based upon the salaries of their federal counterparts under the compensation schedule filed by the Missouri Citizens Commission on Compensation for Elected Officials (Mo. Const, Art. XII, Sec. 3).

\$1,612,566 for salary adjustments for circuit clerks based on county classification pursuant to section 483.083, RSMo.

\$102,282 for FY 2027 for salaries for judicial commissioners, the Clerk of the Supreme Court, and counsel for the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 1.5%.

\$88,821 for adjustments to court reporter salaries based on years of service, pursuant to section 485.060, RSMo, as amended in 2023.

\$785,321 for FY 2027 for judicial circuits qualifying for an additional circuit judge under section 478.330, RSMo, and associated court reporter under section 485.040, RSMo: 13th Judicial Circuit (Boone and Callaway Counties); 19th Judicial Circuit (Cole County); and 21st Judicial Circuit (St. Louis County).

\$171,616 for personal services and expense and equipment for a treatment court commissioner for the 39th Judicial Circuit (Lawrence, Stone, and Barry counties) based on the Judiciary's treatment court weighted caseload.

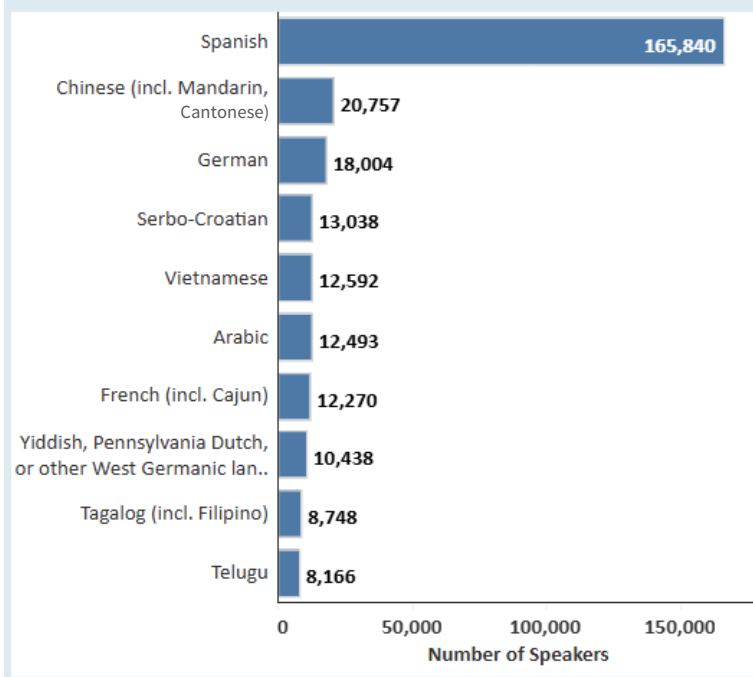


ENSURE ACCESS TO COURTS THROUGH INTERPRETERS | \$927,878 IN CIVIL AND CRIMINAL CASES

\$334,141 to fully fund the projected annual expenditures to cover costs for interpreters in civil court proceedings (\$334,141 requested for supplemental FY 2026 and \$334,141 requested for FY 2027).

\$129,798 to fully fund the projected increase to annual expenditures to cover costs for interpreters in criminal court proceedings (\$129,798 requested for supplemental FY 2026 and \$129,798 requested for FY 2027).

Top 10 languages in Missouri (other than English)



Section 476.803, RSMo, requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.

Language is very diverse across Missouri. A Missouri Economic Research and Information Center¹ survey identified seven languages in Missouri with 10,000 or more speakers. In 2020, 6.3% of Missouri residents spoke a language other than English.

¹ Missouri Department of Higher Education and Workforce Development. (2025). *Missouri Language Diversity*. Retrieved from <https://meric.mo.gov/data/many-languages-missouri>.

PROTECT THE PUBLIC AND COURT STAFF AND EFFECTIVELY ADMINISTER JUSTICE | \$17 MILLION

\$1,233,719 (including expense and equipment) for 26 pretrial administrators located in circuits based on workload to improve rates of court appearances and pretrial release while ensuring public safety.

The primary responsibility of pretrial services programs is to supervise people on pretrial release when required by the court. Court-ordered supervision may include court date reminders, phone or in-person check-ins, and periodic criminal history checks.

\$183,288 and two FTE for behavioral health team.

The prevalence of individuals with behavioral health needs has a disproportionate impact on the state and local courts. The Office of State Courts Administrator (OSCA) proposes an internal Behavioral Health team, consisting of at least one clinically licensed Statewide Behavioral Health Administrator and one Behavioral Health Liaison, to provide leadership for initiatives, develop policies, offer training and technical assistance, and foster collaboration between courts, behavioral health systems, and other agencies to improve system responses and court outcomes for individuals with behavioral health needs.



\$836,317 for the General Revenue transfer into the Treatment Court Fund and **\$1,974,979** and two FTE from the Treatment Court Fund to support training and operations for existing mental health treatment court programs that follow established standards and practices and to implement new mental health treatment court programs.

Mental health treatment courts are specialized court dockets focused on addressing the mental health disorder or co-occurring disorder of defendants charged with a criminal offense. There are currently less than 10 mental health treatment courts in Missouri. Section

478.001, RSMo, was amended in 2025 to include mental health courts in the programs of treatment court divisions supported by the Treatment Court Fund.

\$1,199,978 for a Child's Counsel pilot program established by the Supreme Court under section 477.715, RSMo and section 210.160, RSMo.

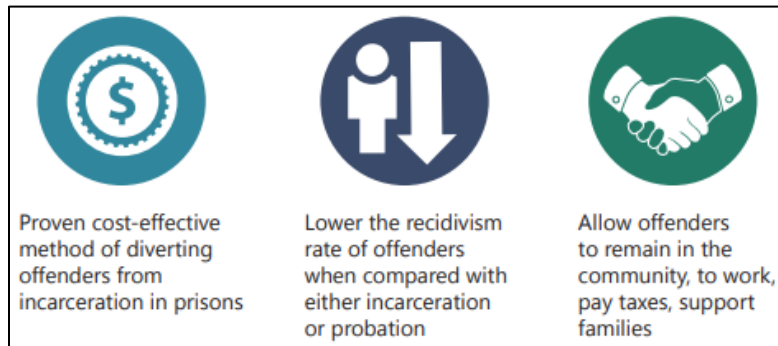
A judge shall appoint counsel for a child (1) who is at least fourteen but less than eighteen years of age and (2) who is the subject of proceedings under

sections 210.110 to 210.165 (child abuse or neglect), except proceedings under subsection 6 of section 210.152 (de novo judicial review of Child Abuse and Neglect Review Board decision); sections 210.700 to 210.760 (court review of child placed with agency or foster care); or sections 211.442 to 211.487 (termination of parental rights). In any court case or proceeding in which child's counsel is appointed by the court, the court shall set a reasonable fee for such service. The court shall award such fees as a judgment to be paid by the state from appropriated funds.

\$1,872,000 for mental health contractors and **\$7,884,000** for security contractors to maintain secure juvenile detention centers, ensuring that facilities are equipped with appropriate mental health services for youth and staffed with trained personnel to uphold safety and security standards.

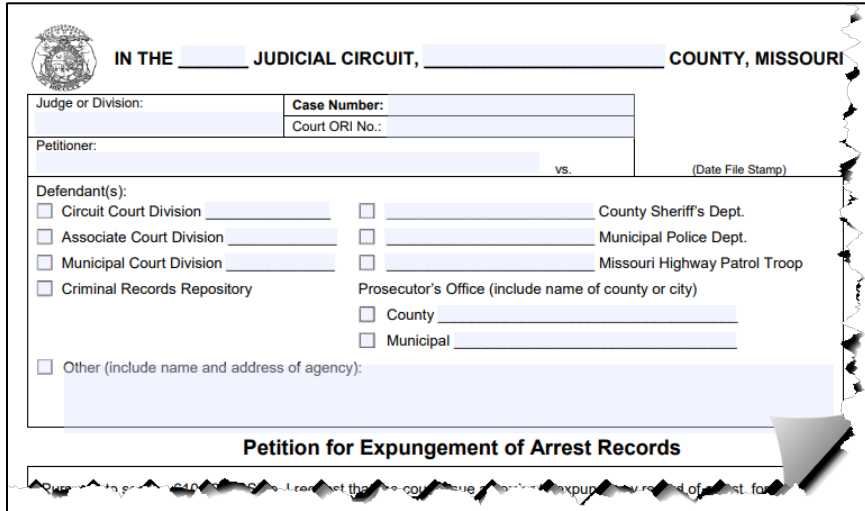
\$1,057,306 to bring all detention aides and detention juvenile officers up to a level II classification and improve recruitment and retention efforts.

\$857,295 and 13.36 FTE for juvenile officers based on the Judiciary juvenile officer weighted workload model.



MARIJUANA EXPUNGEMENT REDACTION SOFTWARE | \$145,074

\$145,074 in additional projected expense and equipment for redaction software for expungements.



The form is titled "Petition for Expungement of Arrest Records" and is designed for use in Missouri. It includes a header section for the judicial circuit and county, followed by fields for the petitioner, judge or division, case number, and court ORI number. The form also includes a section for the defendant(s) with checkboxes for various law enforcement agencies and a section for the prosecutor's office. A large blue arrow points to the bottom of the form.

IN THE _____ JUDICIAL CIRCUIT, _____ COUNTY, MISSOURI

Judge or Division: _____ Case Number: _____
Court ORI No.: _____

Petitioner: _____ vs. _____ (Date File Stamp)

Defendant(s):

☐ Circuit Court Division ☐ _____ County Sheriff's Dept.
☐ Associate Court Division ☐ _____ Municipal Police Dept.
☐ Municipal Court Division ☐ _____ Missouri Highway Patrol Troop
☐ Criminal Records Repository

Prosecutor's Office (include name of county or city)

☐ County _____
☐ Municipal _____

☐ Other (include name and address of agency): _____

Petition for Expungement of Arrest Records

Mo. Const., Art. XIV, Sec. 2 was amended in November 2022 to legalize marijuana under specified circumstances and imposed specific constitutional duties on courts with respect to expungements and records maintenance.

Costs began in FY 2023 and continue into FY 2027.

CRITICAL SERVICES AND ESSENTIAL FUNCTIONS | \$326,371

\$216,600 for the EZ Warrant system.

EZ Warrant connects law enforcement with on-call judges and prosecuting attorneys, facilitating every step from warrant creation and signature to submission and electronic review, judicial swearing in, and approval or rejection of search warrants. The same licensing allows processing of in-custody warrants and protection orders.

Often, officers must leave a crime scene, manually complete an affidavit, obtain prosecutor approval, and wait for a judge's signature – sometimes taking hours. In time-sensitive situations, delays can hinder investigations. EZ Warrant allows officers to submit warrant requests digitally, enabling real-time collaboration between law enforcement, prosecutors, and judges.

EZ Warrant streamlines the submission of returns to the clerk's office with a fully electronic workflow. It also ensures process validation by requiring all necessary information and documentation to be included prior to submission – significantly reducing errors, delays, and administrative burden. The system facilitates the secure electronic transfer of documents, replacing outdated paper-based processes and enabling timely judicial review and decision-making.

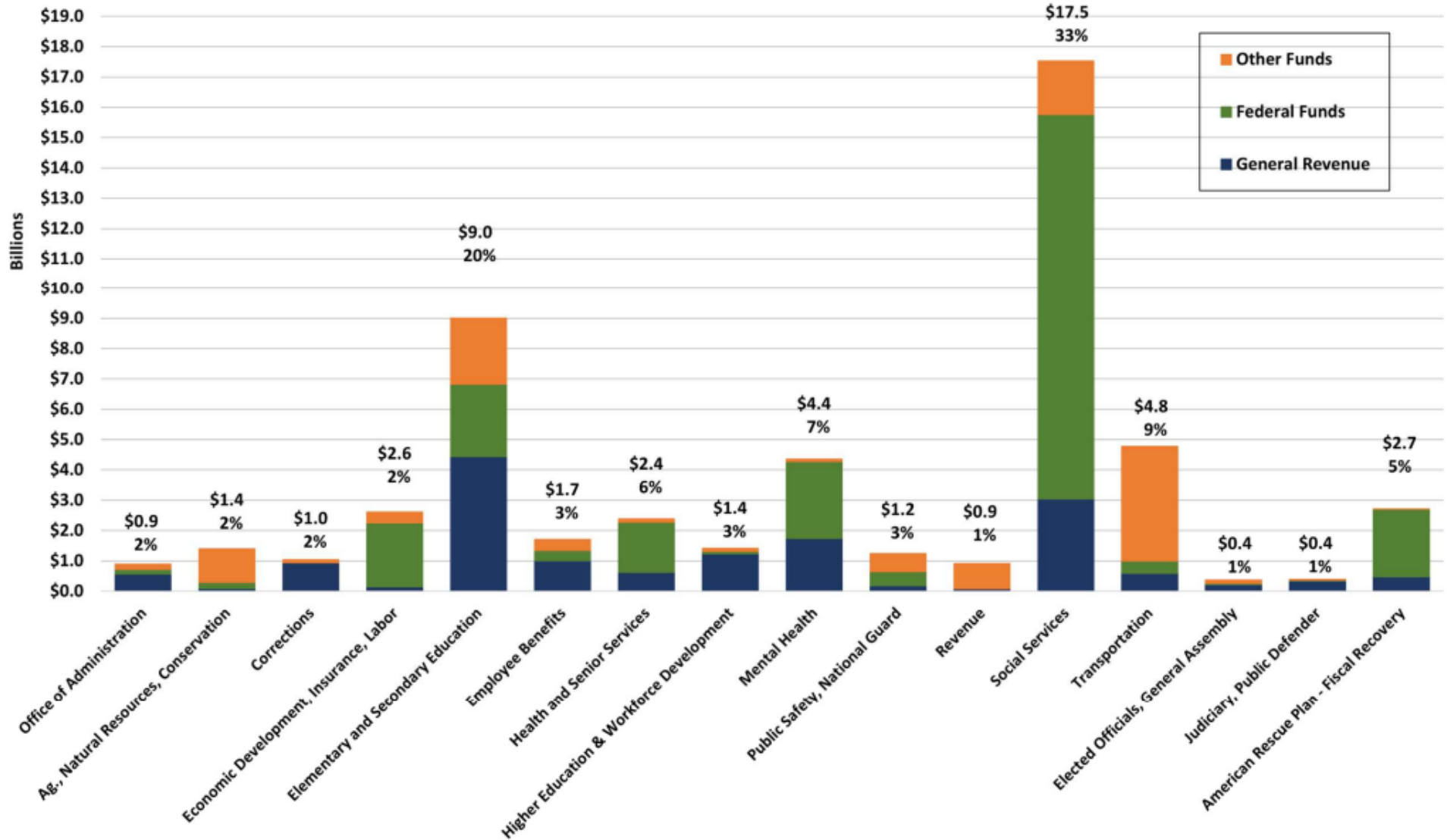
The software has been well-received by the Judiciary and law enforcement. No additional costs will be incurred by law enforcement agencies or prosecuting attorneys, making it a cost-effective solution for our justice partners. This investment supports the goals of judicial efficiency, public safety, and interagency collaboration while ensuring compliance with legal and procedural requirements.

Information security and maintenance are vital to the integrity of the case management system, and costs increase on an annual basis. The request of **\$109,771** is needed to cover the increase of the annual cost.

St. Louis County Pilot Highlights

- 371 search warrants issued in 22 days – double the number typically filed
- Significantly reduced time needed to complete the warrant and receive the return, a process which used to take law enforcement 3 - 4 hours at a minimum
- Law enforcement officers no longer have to travel long distances for a judge to execute a search warrant

FISCAL YEAR 2026 GOVERNOR'S RECOMMENDED OPERATING BUDGET (ALL FUNDS) - *52,774,157,990



*Excludes Refunds

Judiciary Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27
	Actual Final	Budget Final	Department Working
Supreme Court Summary	\$6,511,519	\$7,460,895	\$7,566,276
Office of State Courts Administrator Summary	35,526,430	53,813,278	53,912,597
Appellate Courts Summary	14,834,742	15,618,313	16,041,129
Circuit Courts Summary	206,705,270	225,758,105	241,988,972
Other Programs Summary	344,851	416,826	419,527
Treatment Court Summary	249,999	250,000	250,000
Judiciary	12,411,913	12,496,038	13,242,017
DEPARTMENT TOTAL	\$276,584,724	\$315,813,455	\$333,420,518
General Revenue Fund Type	257,699,859	280,836,270	298,298,259
Federal Fund Type	4,696,795	16,568,393	16,568,393
Other Fund Type	14,188,070	18,408,792	18,553,866
Total Full-Time Equivalent Employee	3,196.69	3,548.05	3,600.41
General Revenue Fund Type	3,091.28	3,353.30	3,403.66
Federal Fund Type	23.05	122.25	122.25
Other Fund Type	82.36	72.50	74.50

Totals do not include Non-Counts.

NEW DECISION ITEM
RANK: 005 OF 27

Judiciary
Judiciary
FY27 Judge Salaries
DI# NOP.94B.001

Budget Unit 940003B, 940016B, 940017B, 940018B, and 940021B

Bill Section 12.305, 12.340, and 12.350

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,044,241	0	0	1,044,241
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,044,241	0	0	1,044,241
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The compensation schedule indexes the state judicial salaries to corresponding federal judicial salaries. This funding is for the statutory salaries, as of July 1, 2026, of the Supreme Court Chief Justice, Supreme Court Judges, Court of Appeals Judges, Circuit Court Judges, and Associate Circuit Judges. The estimated increase for FY27 is 1.5%.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 005 OF 27

Judiciary
Judiciary
FY27 Judge Salaries
DI# NOP.94B.001

Budget Unit 940003B, 940016B, 940017B, 940018B, and 940021B

Bill Section 12.305, 12.340, and 12.350

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salaries are projected to be the following in FY27: Supreme Court Chief Justice \$222,387; Supreme Court Judges \$212,658; Court of Appeals Judges \$194,326; Circuit Court Judges \$183,303; and Associate Circuit Judges \$168,639.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00003 - APPELLATE JUDGE	91,104	0.00	0	0.00	0	0.00	91,104	0.00	0
B00004 - CIRCUIT JUDGE	421,356	0.00	0	0.00	0	0.00	421,356	0.00	0
B00007 - ASSOCIATE CIRCUIT JUDGE	509,425	0.00	0	0.00	0	0.00	509,425	0.00	0
B00300 - SUPREME COURT JUDGE (CH)	3,312	0.00	0	0.00	0	0.00	3,312	0.00	0
B00301 - SUPREME COURT JUDGE	19,044	0.00	0	0.00	0	0.00	19,044	0.00	0
Total PS	1,044,241	0.00	0	0.00	0	0.00	1,044,241	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,044,241	0.00	0	0.00	0	0.00	1,044,241	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM

RANK: 005 OF 27

Judiciary
Judiciary
FY27 Judge Salaries
DI# NOP.94B.001

Budget Unit 940003B, 940016B, 940017B, 940018B, and 940021B

Bill Section 12.305, 12.340, and 12.350

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>

NEW DECISION ITEM

RANK: 006 OF 27

Judiciary
Supreme Court
Supreme Court FY19-FY22 Salary
DI# NOP.94B.002

Budget Unit 940003B

Bill Section 12.305

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	80,178	0	0	80,178
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	80,178	0	0	80,178
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The commission issued its report on compensation on November 24, 2010, and the General Assembly failed to disapprove it. This is to fund the mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 006 OF 27

Judiciary
Supreme Court
Supreme Court FY19-FY22 Salary
DI# NOP.94B.002

Budget Unit 940003B

Bill Section 12.305

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The constitutional salary adjustments for Supreme Court Chief Justice for: FY19 \$184,230; FY20 \$186,783; FY21 \$191,613; and FY22 \$193,545. The constitutional salary adjustments for Supreme Court Judges for: FY19 \$176,157; FY20 \$178,641; FY21 \$183,264; and FY22 \$185,127.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00300 - SUPREME COURT JUDGE (CH)	11,868	0.00	0	0.00	0	0.00	11,868	0.00	0
B00301 - SUPREME COURT JUDGE	68,310	0.00	0	0.00	0	0.00	68,310	0.00	0
Total PS	80,178	0.00	0	0.00	0	0.00	80,178	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	80,178	0.00	0	0.00	0	0.00	80,178	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM**RANK: 007 OF 27**

Judiciary
 Court of Appeals
 Appellate FY19-FY22 Salary
 DI# NOP.94B.003

Budget Unit 940016B

Bill Section 12.340

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	331,712	0	0	331,712
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	331,712	0	0	331,712
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The commission issued its report on compensation on November 24, 2010, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 27

Judiciary
Court of Appeals
Appellate FY19-FY22 Salary
DI# NOP.94B.003

Budget Unit 940016B

Bill Section 12.340

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The constitutional salary adjustment for Court of Appeals Judges for: FY19 \$161,038; FY20 \$163,301; FY21 \$167,535; and FY22 \$169,214.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00003 - APPELLATE JUDGE	331,712	0.00	0	0.00	0	0.00	331,712	0.00	0
Total PS	331,712	0.00	0	0.00	0	0.00	331,712	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	331,712	0.00	0	0.00	0	0.00	331,712	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM**RANK: 008 OF 27**

Judiciary
Circuit Courts
Circuit Court FY19-FY22 Salary
DI# NOP.94B.004

Budget Unit 940021B**Bill Section 12.350****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	3,284,582	0	0	3,284,582
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,284,582	0	0	3,284,582

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The commission issued its report on compensation on November 24, 2010, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 008 OF 27

Judiciary
Circuit Courts
Circuit Court FY19-FY22 Salary
DI# NOP.94B.004

Budget Unit 940021B

Bill Section 12.350

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The constitutional salary adjustments for Circuit Judges for: FY19 \$151,840; FY20 \$153,957; FY21 \$157,972; and FY22 \$159,578. The constitutional salary adjustments for Associate Circuit Judges for: FY19 \$139,693; FY20 \$141,640; FY21 \$145,334; and FY22 \$146,812.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00004 - CIRCUIT JUDGE	1,444,451	0.00	0	0.00	0	0.00	1,444,451	0.00	0
B00007 - ASSOCIATE CIRCUIT JUDGE	1,840,131	0.00	0	0.00	0	0.00	1,840,131	0.00	0
Total PS	3,284,582	0.00	0	0.00	0	0.00	3,284,582	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	3,284,582	0.00	0	0.00	0	0.00	3,284,582	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 009 OF 27

Budget Unit 940006B

Judiciary

Judiciary

Expungement Redaction Software

DI# NOP.94B.005

Bill Section 12.310

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	145,074	145,074
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	145,074	145,074

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Mo. Const., Art. XIV, Sec. 2

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Mo. Const., Art. XIV, Sec. 2 was amended in November 2022 and legalized marijuana under specified circumstances and imposed specific constitutional duties on courts with respect to expungements and records maintenance. Expense and equipment of \$145,074 will be needed for the ongoing increased cost of redaction software.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 009 OF 27

Judiciary
Judiciary
Expungement Redaction Software
DI# NOP.94B.005

Budget Unit 940006B

Bill Section 12.310

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The expense and equipment cost is the estimated increase for redaction software for expungements.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	0		0		145,074		145,074		0
Total EE	0		0		145,074		145,074		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	145,074	0.00	145,074	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 010 OF 27

Judiciary
Judiciary
Salary Adjustment FY27 Staff
DI# NOP.94B.006

Budget Unit 940001B, 940019B, 940021B, 940024B

Bill Section 12.300, 12.345, 12.350, 12.365

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	100,626	0	0	100,626
EE	1,656	0	0	1,656
PSD	0	0	0	0
TRF	0	0	0	0
Total	102,282	0	0	102,282
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Statutory Salary Adjustment

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). This funding is for the salaries, as of July 1, 2026, of the judicial commissioners (whose salaries are statutorily tied to judicial salaries), the Clerk of the Supreme Court (whose salary is tied to judicial salaries by Supreme Court policy), and Counsel for the Commission on Retirement, Removal and Discipline (whose salary is tied to judicial salaries by the Commission). The estimated increase for FY27 is 1.5%.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 010 OF 27

Judiciary Judiciary Salary Adjustment FY27 Staff DI# NOP.94B.006	Budget Unit 940001B, 940019B, 940021B, 940024B Bill Section 12.300, 12.345, 12.350, 12.365
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appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY27 projected salaries are as follows: Clerk of the Supreme Court \$194,326; Probate Commissioner \$183,303 and 168,639; Deputy Probate Commissioner \$168,639; Family Court Commissioner \$168,639; Treatment Court Commissioner \$168,639; Traffic Court Commissioner \$56,213 E&E; and Counsel for the Commission on Retirement, Removal and Discipline \$183,303.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00005 - PROBATE COMMISSIONER	13,073	0.00	0	0.00	0	0.00	13,073	0.00	0
B00008 - DEPUTY PROBATE COMMISSIONER	7,455	0.00	0	0.00	0	0.00	7,455	0.00	0
B00012 - FAMILY COURT COMMISSIONER	47,215	0.00	0	0.00	0	0.00	47,215	0.00	0
B00013 - TREATMENT COURT COMMISSIONER	27,335	0.00	0	0.00	0	0.00	27,335	0.00	0
B00147 - CRRD COUNSEL	2,701	0.00	0	0.00	0	0.00	2,701	0.00	0
B00352 - CLERK OF THE SUPREME COURT	2,847	0.00	0	0.00	0	0.00	2,847	0.00	0
Total PS	100,626	0.00	0	0.00	0	0.00	100,626	0.00	0
640ZZZZ:Professional Services	1,656		0		0		1,656		0
Total EE	1,656		0		0		1,656		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	102,282	0.00	0	0.00	0	0.00	102,282	0.00	0

NEW DECISION ITEM

RANK: 010 OF 27

Judiciary
Judiciary
Salary Adjustment FY27 Staff
DI# NOP.94B.006

Budget Unit 940001B, 940019B, 940021B, 940024B

Bill Section 12.300, 12.345, 12.350, 12.365

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 011 OF 27

Judiciary
Circuit Courts
Court Reporter Adjustments
DI# NOP.94B.007

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	88,821	0	0	88,821
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	88,821	0	0	88,821
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Statutory Mandate: Sec. 485.060 RSMo.

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will fund the salary adjustments based on tenure level, as required by section 485.060, RSMo, related to court reporter salaries based on years of service.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 011 OF 27

Judiciary
Circuit Courts
Court Reporter Adjustments
DI# NOP.94B.007

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Court Reporter increases are projected to be \$88,821.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00010 - COURT REPORTER	88,821	0.00	0	0.00	0	0.00	88,821	0.00	0
Total PS	88,821	0.00	0	0.00	0	0.00	88,821	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	88,821	0.00	0	0.00	0	0.00	88,821	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 012 OF 27

Judiciary
Circuit Courts
Circuit Clerk Adjustments
DI# NOP.94B.008

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,612,566	0	0	1,612,566
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,612,566	0	0	1,612,566
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will fund Circuit Clerk salary adjustments pursuant to section 483.083, RSMo, which specifies salary amounts based on county classification.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 012 OF 27

Judiciary
Circuit Courts
Circuit Clerk Adjustments
DI# NOP.94B.008

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary adjustments are as follows: 1st Class from \$89,330 to \$94,330; 2nd/4th Class from \$80,573 to \$90,573; and 3rd Class from \$70,565 to \$85,565.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00100 - CIRCUIT CLERK	1,612,566	0.00	0	0.00	0	0.00	1,612,566	0.00	0
Total PS	1,612,566	0.00	0	0.00	0	0.00	1,612,566	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,612,566	0.00	0	0.00	0	0.00	1,612,566	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 013 OF 27

Judiciary
Circuit Courts
Interpreter Civil Cases
DI# NOP.94B.009

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	334,141	0	0	334,141
PSD	0	0	0	0
TRF	0	0	0	0
Total	334,141	0	0	334,141
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 476.806, RSMo, requires the fees and expenses for an interpreter or translator for a party or witness in a civil proceeding to be paid by the state.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 013 OF 27

Judiciary
Circuit Courts
Interpreter Civil Cases
DI# NOP.94B.009

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The expense and equipment costs for interpreters for civil cases is estimated to be \$334,141.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZ:Professional Services	334,141		0		0		334,141		0
Total EE	334,141		0		0		334,141		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	334,141	0.00	0	0.00	0	0.00	334,141	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 014 OF 27

Judiciary
Circuit Courts
Interpreter Criminal Cases
DI# NOP.94B.010

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	129,798	0	0	129,798
PSD	0	0	0	0
TRF	0	0	0	0
Total	129,798	0	0	129,798
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 476.806, RSMo, requires the fees and expenses for an interpreter or translator for a party or witness in a criminal proceeding to be paid by the state.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 27

Judiciary
Circuit Courts
Interpreter Criminal Cases
DI# NOP.94B.010

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The increase for expense and equipment costs for interpreters for criminal cases is \$129,798.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	129,798		0		0		129,798		0
Total EE	129,798		0		0		129,798		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	129,798	0.00	0	0.00	0	0.00	129,798	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 015 OF 27

Judiciary
Treatment Court
Treatment Court GR Transfer
DI# NOP.94B.011

Budget Unit 940026B

Bill Section 12.375

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	836,317	0	0	836,317
Total	836,317	0	0	836,317
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will increase the General Revenue transfer into the Treatment Court Fund (1733) for the Mental Health Treatment Court NDI (NOP.94B.012), pursuant to the 2025 amendment of section 478.001, RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 015 OF 27

Judiciary
Treatment Court
Treatment Court GR Transfer
DI# NOP.94B.011

Budget Unit 940026B

Bill Section 12.375

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The transfer amount would be increased to fund \$600,000 program distributions and PS, fringe, and E&E for an Administrative Specialist I and a Court Services Supervisor II, totaling \$236,317.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	836,317		0		0		836,317		0
Total TRF	836,317		0		0		836,317		0
Grand Total	836,317	0.00	0	0.00	0	0.00	836,317	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 016 OF 27

Budget Unit 940027B

Judiciary
Treatment Court
Mental Health Courts
DI# NOP.94B.012

Bill Section 12.380

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	138,641	138,641
EE	0	0	7,338	7,338
PSD	0	0	1,829,000	1,829,000
TRF	0	0	0	0
Total	0	0	1,974,979	1,974,979
FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	90,338	90,338

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1733:Treatment Court Resources Fund

Non-Counts: 1733:Treatment Court Resources Fund \$1,974,979

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Mental health treatment courts are specialized court dockets focused on addressing the mental health disorder or co-occurring disorder of defendants charged with a criminal offense. There are currently less than 10 mental health treatment courts in Missouri. Section 478.001, RSMo, was amended in 2025 to include mental health courts in the programs of treatment court divisions supported by the Treatment Court Fund. This funding request will provide support for existing and new mental health treatment court programs that follow the standards and practices established by the Treatment Courts Coordinating Commission.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 016 OF 27

Judiciary
Treatment Court
Mental Health Courts
DI# NOP.94B.012

Budget Unit 940027B

Bill Section 12.380

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request includes authority for a Court Services Supervisor II and Administrative Specialist I PS and E&E totaling \$145,979, program distributions totaling \$1,725,000, and training costs (E&E) totaling \$104,000.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00602 - ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	49,676	1.00	49,676	1.00	0
B00713 - COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	88,965	1.00	88,965	1.00	0
Total PS	0	0.00	0	0.00	138,641	2.00	138,641	2.00	0
619ZZZZ:Supplies	0		0		3,104		3,104		0
648ZZZZ:Computer Equipment	0		0		4,234		4,234		4,234
Total EE	0		0		7,338		7,338		4,234
680ZZZZ:Program Disbursements	0		0		1,829,000		1,829,000		0
Total PSD	0		0		1,829,000		1,829,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,974,979	2.00	1,974,979	2.00	4,234
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM
RANK: 016 OF 27

Budget Unit 940027B

Judiciary
Treatment Court
Mental Health Courts
DI# NOP.94B.012

Bill Section 12.380

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>

NEW DECISION ITEM**RANK: 017 OF 27**

Judiciary
Office of State Courts Administrator
Child Counsel Program
DI# NOP.94B.013

Budget Unit 940006B**Bill Section 12.310****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	161,214	0	0	161,214
EE	33,764	0	0	33,764
PSD	1,005,000	0	0	1,005,000
TRF	0	0	0	0
Total	1,199,978	0	0	1,199,978
FTE	2.00	0.00	0.00	2.00
Est. Fringe	105,047	0	0	105,047

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 017 OF 27**

Judiciary
Office of State Courts Administrator
Child Counsel Program
DI# NOP.94B.013

Budget Unit 940006B**Bill Section 12.310**

As stated in section 210.160, RSMo, beginning January 1, 2028, and subject to necessary appropriations made for that purpose, a judge shall appoint counsel for a child (1) who is at least fourteen but less than eighteen years of age and (2) who is the subject of proceedings under: Sections 210.110 to 210.165 (child abuse or neglect), except proceedings under subsection 6 of section 210.152 (de novo judicial review of Child Abuse and Neglect Review Board decision); Sections 210.700 to 210.760 (court review of child placed with agency or foster care); or Sections 211.442 to 211.487 (termination of parental rights).

Pursuant to a pilot project established by the Supreme Court under section 477.715, a judge may appoint children's counsel prior to January 1, 2028. In any court case or proceeding in which child's counsel is appointed by the court, the court shall set a reasonable fee for such service. The court shall award such fees as a judgment to be paid by the state from funds appropriated by the legislature to the judicial branch for such purpose. The expected cost for expanding the program beyond the pilot program is an additional \$6,300,000.

Sections 477.700 to 477.710 establish a Child and Family Legal Representation Coordinating Commission and a Child and Family Legal Representation Fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request includes funding for 2 FTE along with accompanying PS and E&E totaling \$167,522; funding for travel expenses associated with the Child and Family Legal Representation Coordinating Commission (section 477.700, RSMo) totaling \$27,456; and program distributions totaling \$1,005,000.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00672 - CONTRACTS PRIN MGMT ANALYST II	72,249	1.00	0	0.00	0	0.00	72,249	1.00	0
B00713 - COURT SERVICES SUPERVISOR II	88,965	1.00	0	0.00	0	0.00	88,965	1.00	0
Total PS	161,214	2.00	0	0.00	0	0.00	161,214	2.00	0
614ZZZZ:In State Travel	27,456		0		0		27,456		0

NEW DECISION ITEM

RANK: 017 OF 27

Judiciary
Office of State Courts Administrator
Child Counsel Program
DI# NOP.94B.013

Budget Unit 940006B

Bill Section 12.310

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
619ZZZZ:Supplies	2,074		0		0		2,074		0
648ZZZZ:Computer Equipment	4,234		0		0		4,234		4,234
Total EE	33,764		0		0		33,764		4,234
680ZZZZ:Program Disbursements	1,005,000		0		0		1,005,000		0
Total PSD	1,005,000		0		0		1,005,000		0
Total TRF	0		0		0		0		0
Grand Total	1,199,978	2.00	0	0.00	0	0.00	1,199,978	2.00	4,234
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM**RANK: 018 OF 27**

Judiciary
 Circuit Courts
 New Circuit Judges
 DI# NOP.94B.014

Budget Unit 940019B and 940021B

Bill Section 12.345 and 12.350

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	767,457	0	0	767,457
EE	17,865	0	0	17,865
PSD	0	0	0	0
TRF	0	0	0	0
Total	785,322	0	0	785,322
FTE	6.00	0.00	0.00	6.00
Est. Fringe	500,075	0	0	500,075

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Statutory Mandate - Sec. 477.405 RSMo

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Under section 478.330, when an annual judicial performance report submitted pursuant to section 477.405 indicates for three consecutive calendar years the need for two or more full-time judicial positions in any judicial circuit, there shall be one additional Circuit Judge position authorized in such circuit, subject to appropriations made for that purpose. For FY27, the 13th Circuit (Boone and Callaway counties), 19th Circuit (Cole County), and 21st Circuit (St. Louis County) each qualify for a new circuit judge and associated court reporter (under section 485.040).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 018 OF 27

Judiciary
Circuit Courts
New Circuit Judges
DI# NOP.94B.014

Budget Unit 940019B and 940021B

Bill Section 12.345 and 12.350

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request includes the FY27 projected salary for 3 Circuit Judges (\$183,303) and the salary for 3 Court Reporters (\$72,516) along with accompanying E&E.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00004 - CIRCUIT JUDGE	549,909	3.00	0	0.00	0	0.00	549,909	3.00	0
B00010 - COURT REPORTER	217,548	3.00	0	0.00	0	0.00	217,548	3.00	0
Total PS	767,457	6.00	0	0.00	0	0.00	767,457	6.00	0
619ZZZZ:Supplies	5,164		0		0		5,164		0
648ZZZZ:Computer Equipment	12,701		0		0		12,701		12,701
Total EE	17,865		0		0		17,865		12,701
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	785,322	6.00	0	0.00	0	0.00	785,322	6.00	12,701
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 018 OF 27

Judiciary
Circuit Courts
New Circuit Judges
DI# NOP.94B.014

Budget Unit 940019B and 940021B

Bill Section 12.345 and 12.350

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 019 OF 27

Judiciary
Circuit Courts
Juvenile Officers
DI# NOP.94B.015

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	817,516	0	0	817,516
EE	39,779	0	0	39,779
PSD	0	0	0	0
TRF	0	0	0	0
Total	857,295	0	0	857,295
FTE	13.36	0.00	0.00	13.36
Est. Fringe	532,693	0	0	532,693

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request would fund necessary juvenile staff as indicated by the Judiciary's juvenile officer weighted workload model and support staff guidelines.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 019 OF 27

Judiciary
Circuit Courts
Juvenile Officers
DI# NOP.94B.015

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request funds the PS and accompanying E&E of 13.36 Juvenile Officers.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B06002 - JUVENILE OFFICER II	817,516	13.36	0	0.00	0	0.00	817,516	13.36	0
Total PS	817,516	13.36	0	0.00	0	0.00	817,516	13.36	0
619ZZZZ:Supplies	11,498		0		0		11,498		0
648ZZZZ:Computer Equipment	28,281		0		0		28,281		28,281
Total EE	39,779		0		0		39,779		28,281
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	857,295	13.36	0	0.00	0	0.00	857,295	13.36	28,281
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 019 OF 27

Judiciary
Circuit Courts
Mental Health Contractors
DI# NOP.94B.016

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,872,000	0	0	1,872,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,872,000	0	0	1,872,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In order to maintain secure juvenile detention centers, ensuring that facilities are equipped with appropriate mental health services for youth, mental health contractors are needed at \$50 per hour, 40 hours per week, for 18 detention centers for a total of \$1,872,000 expense and equipment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 019 OF 27

Judiciary
Circuit Courts
Mental Health Contractors
DI# NOP.94B.016

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected FY27 costs would be \$1,872,000 for mental health contractors.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	1,872,000		0		0		1,872,000		0
Total EE	1,872,000		0		0		1,872,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,872,000	0.00	0	0.00	0	0.00	1,872,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 021 OF 27

Judiciary
Circuit Courts
Juvenile Detention Security
DI# NOP.94B.017

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,884,000	0	0	7,884,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,884,000	0	0	7,884,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In order to maintain secure juvenile detention centers, ensuring that facilities are staffed with trained personnel to uphold safety and security standards, security contractors are needed at \$50 per hour, 24 hours a day, for 18 detention centers for a total of \$7,884,000 expense and equipment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 021 OF 27

Judiciary
Circuit Courts
Juvenile Detention Security
DI# NOP.94B.017

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected FY27 costs are \$7,884,000 for security contractors.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	7,884,000		0		0		7,884,000		0
Total EE	7,884,000		0		0		7,884,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	7,884,000	0.00	0	0.00	0	0.00	7,884,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 022 OF 27

Judiciary
Circuit Courts
Juvenile Detention Staff
DI# NOP.94B.018

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	1,057,306	0	0	1,057,306
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,057,306	0	0	1,057,306
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To improve recruitment and retention efforts, this funding request would bring all detention aides and detention juvenile officers up to a level II classification, totaling \$1,057,306 personal services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 022 OF 27

Judiciary
Circuit Courts
Juvenile Detention Staff
DI# NOP.94B.018

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected FY27 costs are \$751,227 for Detention Aide II and \$306,079 for Detention Juvenile Officer II, totaling \$1,057,306.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B06002 - JUVENILE OFFICER II	306,079	0.00	0	0.00	0	0.00	306,079	0.00	0
B06052 - DETENTION AIDE II	751,227	0.00	0	0.00	0	0.00	751,227	0.00	0
Total PS	1,057,306	0.00	0	0.00	0	0.00	1,057,306	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,057,306	0.00	0	0.00	0	0.00	1,057,306	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 023 OF 27

Judiciary
Circuit Courts
Treatment Court 39th Circuit
DI# NOP.94B.019

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	168,639	0	0	168,639
EE	2,977	0	0	2,977
PSD	0	0	0	0
TRF	0	0	0	0
Total	171,616	0	0	171,616
FTE	1.00	0.00	0.00	1.00
Est. Fringe	109,885	0	0	109,885

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Treatment Court Commissioner

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The 39th Circuit (Lawrence County) requests one Treatment Court Commissioner position at the FY27 projected salary (\$168,639) plus E&E of \$2,977. This request is supported by the Judiciary's treatment court weighted caseload.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 023 OF 27

Judiciary
Circuit Courts
Treatment Court 39th Circuit
DI# NOP.94B.019

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost for one Treatment Court Commissioner is \$168,639 PS plus \$2,977 E&E totaling \$171,616.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00013 - TREATMENT COURT COMMISSIONER	168,639	1.00	0	0.00	0	0.00	168,639	1.00	0
Total PS	168,639	1.00	0	0.00	0	0.00	168,639	1.00	0
619ZZZZ:Supplies	861		0		0		861		0
648ZZZZ:Computer Equipment	2,116		0		0		2,116		2,116
Total EE	2,977		0		0		2,977		2,116
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	171,616	1.00	0	0.00	0	0.00	171,616	1.00	2,116
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 024 OF 27

Judiciary
Office of State Courts Administrator
Statewide Pretrial Program
DI# NOP.94B.020

Budget Unit 940030B

Bill Section 12.310

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	864,018	0	0	864,018
EE	369,701	0	0	369,701
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,233,719	0	0	1,233,719
FTE	26.00	0.00	0.00	26.00
Est. Fringe	562,994	0	0	562,994

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pretrial services programs are intended to improve rates of court appearances and pretrial release, while ensuring public safety. Pretrial services staff provide a court with information to assist it with pretrial release decisions on whether a person who has been arrested and placed into custody should be released pending adjudication. Pretrial services staff monitor and supervise defendants to ensure compliance with the conditions of release.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 024 OF 27

Judiciary
Office of State Courts Administrator
Statewide Pretrial Program
DI# NOP.94B.020

Budget Unit 940030B

Bill Section 12.310

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Pretrial administrators would be located in existing pretrial program sites and in additional expansion sites. 14 reimbursed county positions would be converted to state-paid FTE along with the addition of another 12 FTE at additional expansion sites. This request includes a reallocation of E&E to PS totaling \$790,580. The 6th, 9th, 16th, 26th, 27th, 28th, 29th, 30th, 32nd, 33rd, 34th, 36th, 38th, 40th, 42nd, and 44th circuits applied to be pretrial program expansion sites. The 6th, 9th, 27th, 29th, 30th, 33rd, 34th, 40th, and 42nd circuits were funded with the existing appropriation. Additionally, the 12th circuit was also funded effective January 2026.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B01112 - PRETRIAL ADMINISTRATOR	864,018	26.00	0	0.00	0	0.00	864,018	26.00	0
Total PS	864,018	26.00	0	0.00	0	0.00	864,018	26.00	0
614ZZZZ:In State Travel	24,000		0		0		24,000		0
619ZZZZ:Supplies	12,450		0		0		12,450		0
632ZZZZ:Professional Development	18,000		0		0		18,000		0
640ZZZZ:Professional Services	289,848		0		0		289,848		0
648ZZZZ:Computer Equipment	25,403		0		0		25,403		25,403
Total EE	369,701		0		0		369,701		25,403
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,233,719	26.00	0	0.00	0	0.00	1,233,719	26.00	25,403
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK: 024 OF 27

Judiciary
Office of State Courts Administrator
Statewide Pretrial Program
DI# NOP.94B.020

Budget Unit 940030B
Bill Section 12.310

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 025 OF 27

Judiciary
Office of State Courts Administrator
Behavioral Health
DI# NOP.94B.021

Budget Unit 940006B

Bill Section 12.310

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	177,331	0	0	177,331
EE	5,957	0	0	5,957
PSD	0	0	0	0
TRF	0	0	0	0
Total	183,288	0	0	183,288
FTE	2.00	0.00	0.00	2.00
Est. Fringe	115,549	0	0	115,549

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The prevalence of individuals with behavioral health needs has a disproportionate impact on the state and local courts. The Office of State Courts Administrator (OSCA) proposes an internal Behavioral Health team, consisting of at least one clinically licensed Statewide Behavioral Health Administrator and one Behavioral Health Liaison to provide leadership for initiatives, develop policies, offer training and technical assistance, and foster collaboration between courts, behavioral health systems, and other agencies to improve system responses and court outcomes for individuals with behavioral health needs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 025 OF 27

Judiciary
Office of State Courts Administrator
Behavioral Health
DI# NOP.94B.021

Budget Unit 940006B

Bill Section 12.310

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The costs include one Court Services Manager and one Court Services PMA II totaling \$177,331 PS and \$5,957 E&E for a total of \$183,288.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00673 - CT SVCS PRIN MGMT ANALYST II	72,250	1.00	0	0.00	0	0.00	72,250	1.00	0
B00733 - COURT SERVICES PROGRAM MANAGER	105,081	1.00	0	0.00	0	0.00	105,081	1.00	0
Total PS	177,331	2.00	0	0.00	0	0.00	177,331	2.00	0
619ZZZZ:Supplies	1,723		0		0		1,723		0
648ZZZZ:Computer Equipment	4,234		0		0		4,234		4,234
Total EE	5,957		0		0		5,957		4,234
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	183,288	2.00	0	0.00	0	0.00	183,288	2.00	4,234
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK: 025 OF 27

Judiciary
Office of State Courts Administrator
Behavioral Health
DI# NOP.94B.021

Budget Unit 940006B

Bill Section 12.310

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 026 OF 27

Judiciary
Office of State Courts Administrator
EZ Warrant
DI# NOP.94B.022

Budget Unit 940009B

Bill Section 12.320

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	216,600	0	0	216,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	216,600	0	0	216,600
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding request supports the implementation of a secure, modern software system designed to streamline the processing of warrants, protection orders, and in-custody warrants. The software enables bi-directional, encrypted communication between local law enforcement, prosecuting attorneys, court clerks, and judges. It also ensures process validation by requiring that all necessary information and documentation is included prior to submission—significantly reducing errors, delays, and administrative burden. The system facilitates the secure electronic transfer of documents, replacing outdated paper-based processes and enabling timely judicial review and decision-making. The software has been well-received by the judiciary, and no additional costs will be incurred by law enforcement agencies or prosecuting attorneys, making it a cost-effective solution for justice partners. This investment supports the goals of judicial efficiency, public safety, and interagency collaboration while ensuring compliance with legal and procedural requirements.

NEW DECISION ITEM

RANK: 026 OF 27

Judiciary
Office of State Courts Administrator
EZ Warrant
DI# NOP.94B.022

Budget Unit 940009B

Bill Section 12.320

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost for the software is \$50 per month per license. With 361 judges at \$50 per month, the total cost is \$216,600 per year.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
648ZZZZ:Computer Equipment	216,600		0		0		216,600		0
Total EE	216,600		0		0		216,600		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	216,600	0.00	0	0.00	0	0.00	216,600	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 027 OF 27

Judiciary
Office of State Courts Administrator
Security and Maintenance
DI# NOP.94B.023

Budget Unit 940006B

Bill Section 12.310

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	109,771	0	0	109,771
PSD	0	0	0	0
TRF	0	0	0	0
Total	109,771	0	0	109,771
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Information security and maintenance are vital to the integrity of the case management system, and costs increase on an annual basis. This request is to cover the increase of the annual cost.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 027 OF 27

Judiciary
Office of State Courts Administrator
Security and Maintenance
DI# NOP.94B.023

Budget Unit 940006B

Bill Section 12.310

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	109,771		0		0		109,771		0
Total EE	109,771		0		0		109,771		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	109,771	0.00	0	0.00	0	0.00	109,771	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Judiciary

Budget Unit 940001B

CORE - Supreme Court

Bill Section 12.300

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	4,144,882	661,250	0	4,806,132
EE	1,106,745	0	151,615	1,258,360
PSD	300	0	300	600
TRF	0	0	0	0
Total	5,251,927	661,250	151,915	6,065,092

FTE	68.00	8.00	0.00	76.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1525:Supreme Court Publications Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution vests the Supreme Court with exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office, and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court may establish rules relating to practice, procedure, and pleading for all courts and administer tribunals, which shall have force and effect of law.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

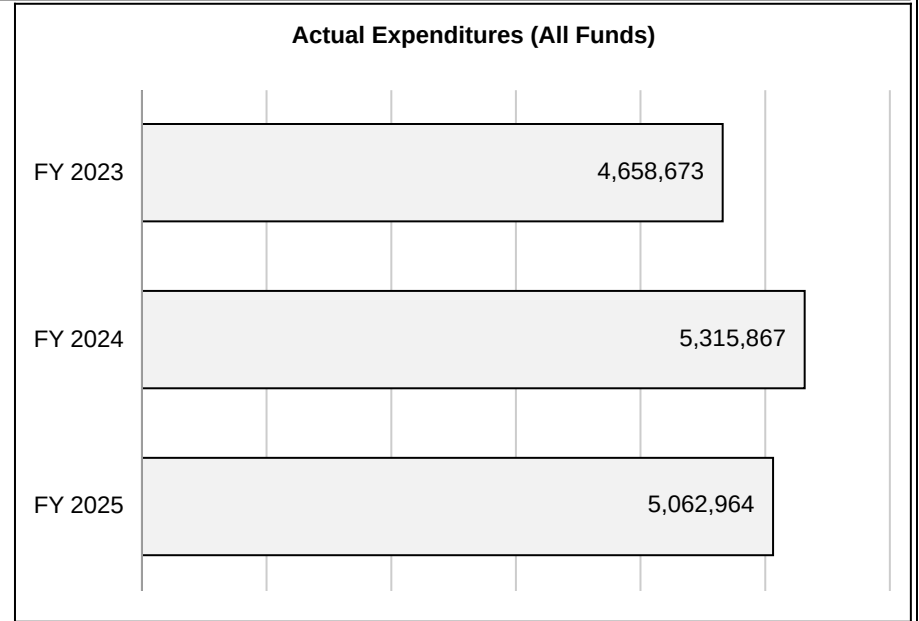
Budget Unit 940001B

CORE - Supreme Court

Bill Section 12.300

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,312,446	9,475,015	5,814,261	6,065,092
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(279,000)	(313,355)	(252,000)	0
Plus Transfers In	200,000	272,000	174,000	0
Budget Authority (All Funds)	5,233,446	9,433,660	5,736,261	6,065,092
Actual Expenditures (all Fund	4,658,673	5,315,867	5,062,964	748,455
Unexpended (All Funds)	574,773	4,117,793	673,297	5,316,637
Unexpended by Fund:				
General Revenue	79,474	3,546,759	4,775	4,526,475
Federal	365,577	435,880	524,751	639,875
Other	129,722	135,155	143,771	150,288



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940001B

CORE - Supreme Court

Bill Section 12.300

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	76.00	4,144,882	661,250	0	4,806,132	
	EE	0.00	1,106,745	0	151,615	1,258,360	
	PD	0.00	300	0	300	600	
	TRF	0.00	0	0	0	0	
	Total	76.00	5,251,927	661,250	151,915	6,065,092	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	76.00	4,144,882	661,250	0	4,806,132	
	EE	0.00	1,106,745	0	151,615	1,258,360	
	PD	0.00	300	0	300	600	
	TRF	0.00	0	0	0	0	
	Total	76.00	5,251,927	661,250	151,915	6,065,092	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940001B

CORE - Supreme Court

Bill Section 12.300

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	76.00	4,144,882	661,250	0	4,806,132	
	EE	0.00	1,106,745	0	151,615	1,258,360	
	PD	0.00	300	0	300	600	
	TRF	0.00	0	0	0	0	
	Total	76.00	5,251,927	661,250	151,915	6,065,092	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary	Budget Unit 940001B
CORE - Supreme Court	Bill Section 12.300

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	8,158	0.00	0	0.00	417	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	14,237	0.00	0	0.00	13,912	0.00	0	0.00	0	0.00
Benefit Eligible Wages	4,561,792	76.00	3,691,095	52.94	4,806,132	76.00	631,874	8.72	4,806,132	76.00	0	0.00
Provisional Wages	0	0.00	66,777	1.56	0	0.00	11,816	0.26	0	0.00	0	0.00
Total PS	4,561,792	76.00	3,780,266	54.49	4,806,132	76.00	658,019	8.99	4,806,132	76.00	0	0.00
In State Travel	167,634	0.00	183,886	0.00	174,125	0.00	12,093	0.00	174,125	0.00	0	0.00
Out of State Travel	14,583	0.00	26,404	0.00	14,583	0.00	8,553	0.00	14,583	0.00	0	0.00
Fuel and Utilities	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Supplies	560,475	0.00	679,248	0.00	560,475	0.00	43,256	0.00	560,475	0.00	0	0.00
Professional Development	40,200	0.00	33,173	0.00	40,200	0.00	9,654	0.00	40,200	0.00	0	0.00
Communications Services and Supplies	121,209	0.00	45,361	0.00	121,209	0.00	7,048	0.00	121,209	0.00	0	0.00
Professional Services	94,400	0.00	126,382	0.00	94,400	0.00	3,066	0.00	94,400	0.00	0	0.00
Housekeeping and Janitorial Services	6,000	0.00	10,276	0.00	6,000	0.00	1,998	0.00	6,000	0.00	0	0.00
Maintenance and Repair Services	55,000	0.00	43,672	0.00	55,000	0.00	2,337	0.00	55,000	0.00	0	0.00
Computer Equipment	71,843	0.00	2,990	0.00	71,843	0.00	0	0.00	71,843	0.00	0	0.00
Motorized Equipment	20,000	0.00	24,320	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Office Equipment Expenses	19,000	0.00	14,765	0.00	19,000	0.00	0	0.00	19,000	0.00	0	0.00
Other Equipment	15,000	0.00	22,709	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00
Property and Improvements Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Building Lease Payments Operating	39,525	0.00	38,871	0.00	39,525	0.00	0	0.00	39,525	0.00	0	0.00
Equipment Lease Payments	7,962	0.00	407	0.00	7,962	0.00	0	0.00	7,962	0.00	0	0.00
Miscellaneous Expenses	13,438	0.00	30,234	0.00	13,438	0.00	2,431	0.00	13,438	0.00	0	0.00

CORE DECISION ITEM

Judiciary **Budget Unit 940001B**

CORE - Supreme Court **Bill Section 12.300**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Total EE	1,251,869	0.00	1,282,698	0.00	1,258,360	0.00	90,436	0.00	1,258,360	0.00	0	0.00
Refunds Expense	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Total PSD	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Grand Total	5,814,261	76.00	5,062,964	54.49	6,065,092	76.00	748,455	8.99	6,065,092	76.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	940001B & 940003B	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Judicial Proceedings and Review	DIVISION:	Supreme Court
APPROPRIATION BILL SECTION:	12.300 & 12.305		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (174,000) E&E \$ 174,000	HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for constitutional salaries and year end invoices.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM**Judiciary****Budget Unit 940003B****CORE - Supreme Court Judicial Judges****Bill Section 12.305****1. CORE FINANCIAL SUMMARY**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,395,803	0	0	1,395,803
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,395,803	0	0	1,395,803

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution vests the Supreme Court with exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office, and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court may establish rules relating to practice, procedure, and pleading for all courts and administer tribunals, which shall have the force and effect of law.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940003B

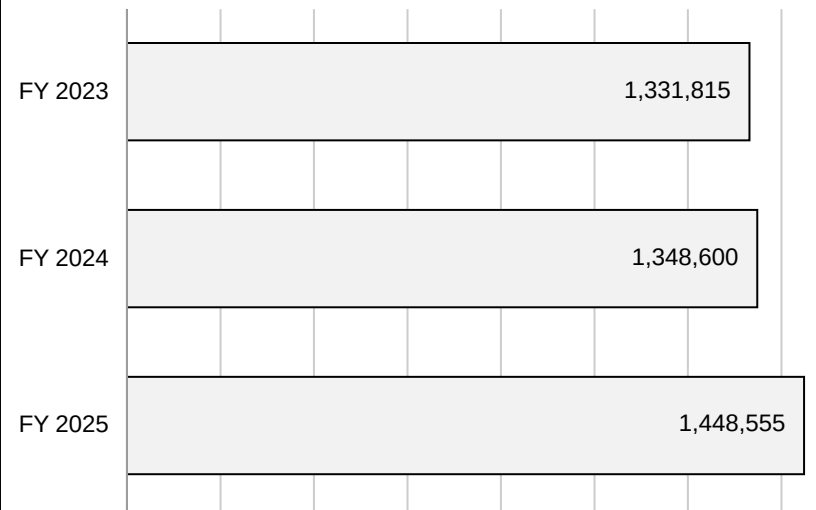
CORE - Supreme Court Judicial Judges

Bill Section 12.305

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,252,835	1,307,345	1,371,032	1,395,803
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	79,000	41,355	78,000	0
Budget Authority (All Funds)	1,331,835	1,348,700	1,449,032	1,395,803
Actual Expenditures (all Fund	1,331,815	1,348,600	1,448,555	223,856
Unexpended (All Funds)	20	100	477	1,171,947
Unexpended by Fund:				
General Revenue	20	100	477	1,171,947
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940003B
CORE - Supreme Court Judicial Judges	Bill Section 12.305

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	1,395,803	0	0	1,395,803	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	1,395,803	0	0	1,395,803	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	7.00	1,395,803	0	0	1,395,803	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	1,395,803	0	0	1,395,803	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940003B

CORE - Supreme Court Judicial Judges

Bill Section 12.305

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.001	15566	PS	0.00	24,771	0	0	24,771	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.001	20147	PS	0.00	(24,771)	0	0	(24,771)	Reallocation of FY26 salary adjustment into core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	7.00	1,395,803	0	0	1,395,803	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				7.00	1,395,803	0	0	1,395,803	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940003B

CORE - Supreme Court Judicial Judges

Bill Section 12.305

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	1,371,032	7.00	1,448,555	7.00	1,395,803	7.00	223,856	1.07	1,395,803	7.00	0	0.00
Total PS	1,371,032	7.00	1,448,555	7.00	1,395,803	7.00	223,856	1.07	1,395,803	7.00	0	0.00
Grand Total	1,371,032	7.00	1,448,555	7.00	1,395,803	7.00	223,856	1.07	1,395,803	7.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940025B

CORE - Appellate Judicial Commission

Bill Section 12.370

1. CORE FINANCIAL SUMMARY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,913	0	0	7,913
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,913	0	0	7,913
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The commission meets only when a vacancy occurs, and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operating expenses necessary for the work of the commission.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940025B

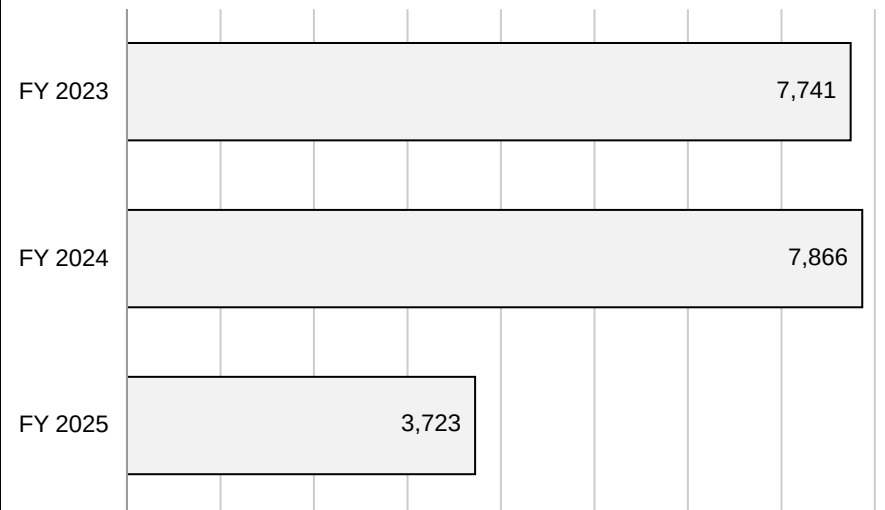
CORE - Appellate Judicial Commission

Bill Section 12.370

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	7,741	7,866	7,866	7,913
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,741	7,866	7,866	7,913
Actual Expenditures (all Fund	7,741	7,866	3,723	2,763
Unexpended (All Funds)	0	0	4,143	5,150
Unexpended by Fund:				
General Revenue	0	0	4,143	5,150
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940025B
CORE - Appellate Judicial Commission	Bill Section 12.370

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	7,913	0	0	7,913	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,913	0	0	7,913	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,913	0	0	7,913	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,913	0	0	7,913	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940025B

CORE - Appellate Judicial Commission

Bill Section 12.370

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,913	0	0	7,913	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,913	0	0	7,913	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary	Budget Unit 940025B
CORE - Appellate Judicial Commission	Bill Section 12.370

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,275	0.00	2,535	0.00	5,322	0.00	2,725	0.00	5,322	0.00	0	0.00
Supplies	600	0.00	0	0.00	600	0.00	38	0.00	600	0.00	0	0.00
Communications Services and Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Professional Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Miscellaneous Expenses	1,841	0.00	1,188	0.00	1,841	0.00	0	0.00	1,841	0.00	0	0.00
Total EE	7,866	0.00	3,723	0.00	7,913	0.00	2,763	0.00	7,913	0.00	0	0.00
Grand Total	7,866	0.00	3,723	0.00	7,913	0.00	2,763	0.00	7,913	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940006B

CORE - Office of State Courts Administrator

Bill Section 12.310

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	10,633,514	0	0	10,633,514
EE	10,665,602	0	2,623,346	13,288,948
PSD	0	0	160,723	160,723
TRF	0	0	0	0
Total	21,299,116	0	2,784,069	24,083,185

FTE	156.50	0.00	0.00	156.50
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund
1681:Crime Victims Compensation Fund
1831:State Court Administration Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable and swift. Since the appointment of the first courts administrator in 1970, it is the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information and case processing assistance to the courts.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

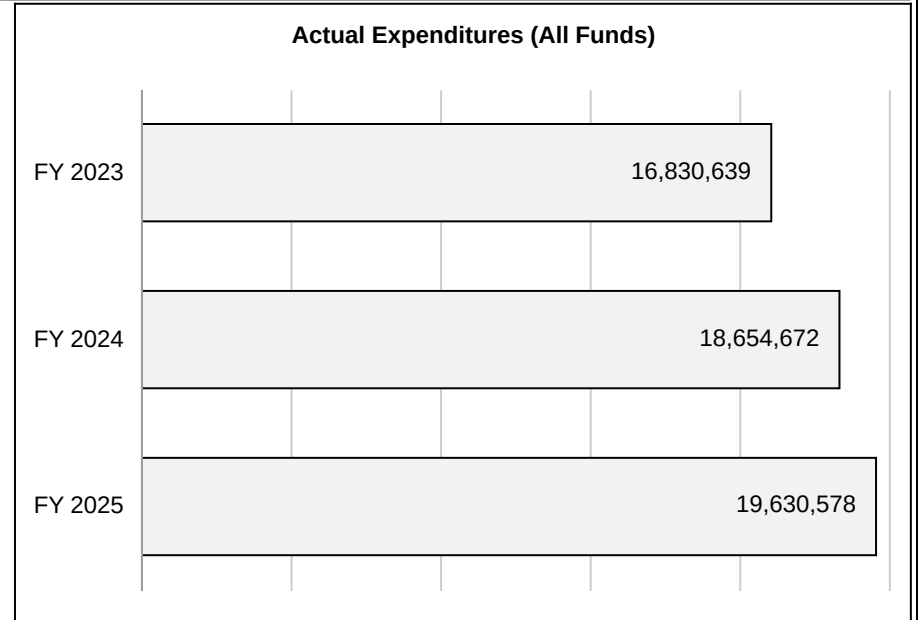
Budget Unit 940006B

CORE - Office of State Courts Administrator

Bill Section 12.310

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	16,811,803	17,857,980	19,918,074	27,072,296
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(364,000)	(200,000)	(160,000)	0
Plus Transfers In	850,112	1,336,921	160,000	0
Budget Authority (All Funds)	17,297,915	18,994,901	19,918,074	27,072,296
Actual Expenditures (all Fund	16,830,639	18,654,672	19,630,578	4,144,491
Unexpended (All Funds)	467,276	340,229	287,496	22,927,805
Unexpended by Fund:				
General Revenue	338,906	284,956	237,042	20,143,736
Federal	0	0	0	0
Other	128,370	55,273	50,455	2,784,069



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940006B

CORE - Office of State Courts Administrator

Bill Section 12.310

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	156.50	10,633,514	0	0	10,633,514	
	EE	0.00	13,654,713	0	2,623,346	16,278,059	
	PD	0.00	0	0	160,723	160,723	
	TRF	0.00	0	0	0	0	
	Total	156.50	24,288,227	0	2,784,069	27,072,296	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(2,989,111)	0	0	(2,989,111)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,989,111)	0	0	(2,989,111)	
FY 27 Beginning Core							
	PS	156.50	10,633,514	0	0	10,633,514	
	EE	0.00	10,665,602	0	2,623,346	13,288,948	
	PD	0.00	0	0	160,723	160,723	
	TRF	0.00	0	0	0	0	
	Total	156.50	21,299,116	0	2,784,069	24,083,185	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940006B

CORE - Office of State Courts Administrator

Bill Section 12.310

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.007	10524	PS	0.00	0	0	0	0	Reallocations closer to prior year actuals
Core Reallocation	CRA.94B.008	10039	EE	0.00	16,000	0	0	16,000	Reallocations closer to prior year actuals
Core Reallocation	CRA.94B.008	17083	EE	0.00	(16,000)	0	0	(16,000)	Reallocations closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	156.50	10,633,514	0	0	10,633,514	
			EE	0.00	10,665,602	0	2,623,346	13,288,948	
			PD	0.00	0	0	160,723	160,723	
			TRF	0.00	0	0	0	0	
			Total	156.50	21,299,116	0	2,784,069	24,083,185	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Judiciary						Budget Unit 940006B						
CORE - Office of State Courts Administrator						Bill Section 12.310						
Summary of the Core by Expenditure Types												
Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	65,889	0.00	0	0.00	14,049	0.00	0	0.00	0	0.00
Benefit Eligible Wages	10,000,616	156.50	9,487,276	146.81	10,633,514	156.50	1,628,435	24.43	10,633,514	156.50	0	0.00
Planned Hourly Wages	0	0.00	125,881	2.13	0	0.00	24,110	0.34	0	0.00	0	0.00
Total PS	10,000,616	156.50	9,679,045	148.94	10,633,514	156.50	1,666,594	24.78	10,633,514	156.50	0	0.00
In State Travel	45,433	0.00	34,303	0.00	45,741	0.00	8,065	0.00	45,741	0.00	0	0.00
Out of State Travel	11,842	0.00	8,020	0.00	11,842	0.00	2,242	0.00	11,842	0.00	0	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Supplies	31,168	0.00	88,526	0.00	31,168	0.00	0	0.00	31,168	0.00	0	0.00
Professional Development	16,172	0.00	1,370	0.00	16,172	0.00	0	0.00	16,172	0.00	0	0.00
Communications Services and Supplies	1,896,126	0.00	1,744,664	0.00	1,896,126	0.00	1,521	0.00	1,896,126	0.00	0	0.00
Professional Services	1,248,503	0.00	572,856	0.00	1,248,503	0.00	61,807	0.00	1,232,503	0.00	0	0.00
Housekeeping and Janitorial Services	3,505	0.00	0	0.00	3,505	0.00	0	0.00	3,505	0.00	0	0.00
Maintenance and Repair Services	5,109,408	0.00	4,257,944	0.00	9,091,313	0.00	2,271,293	0.00	9,091,313	0.00	0	0.00
Computer Equipment	519,830	0.00	2,185,735	0.00	3,508,941	0.00	122,944	0.00	519,830	0.00	0	0.00
Motorized Equipment	20,000	0.00	29,408	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Office Equipment Expenses	67,811	0.00	909	0.00	67,811	0.00	0	0.00	67,811	0.00	0	0.00
Other Equipment	10,425	0.00	537	0.00	10,425	0.00	0	0.00	10,425	0.00	0	0.00
Property and Improvements Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Building Lease Payments Operating	24,607	0.00	39,582	0.00	24,607	0.00	9,895	0.00	40,607	0.00	0	0.00
Equipment Lease Payments	2,278	0.00	0	0.00	2,278	0.00	0	0.00	2,278	0.00	0	0.00
Miscellaneous Expenses	9,241	0.00	2,226	0.00	9,241	0.00	130	0.00	9,241	0.00	0	0.00
Rebillable Expenses	290,276	0.00	522,473	0.00	290,276	0.00	0	0.00	290,276	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940006B

CORE - Office of State Courts Administrator

Bill Section 12.310

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	9,306,735	0.00	9,488,552	0.00	16,278,059	0.00	2,477,897	0.00	13,288,948	0.00	0	0.00
Refunds Expense	723	0.00	1,105	0.00	723	0.00	0	0.00	723	0.00	0	0.00
Program Disbursements	610,000	0.00	461,875	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00
Total PSD	610,723	0.00	462,980	0.00	160,723	0.00	0	0.00	160,723	0.00	0	0.00
Grand Total	19,918,074	156.50	19,630,578	148.94	27,072,296	156.50	4,144,491	24.78	24,083,185	156.50	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940006B, 940008B, 940009B & 940011B BUDGET UNIT NAME: Office of State Courts Administrator APPROPRIATION BILL SECTION: 12.310, 12.315, 12.320, 12.330	DEPARTMENT: Judiciary DIVISION: Office of State Courts Administrator	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (215,000) E&E \$ 215,000	The language in HB sections 12.310, 12.315, 12.320, and 12.330 allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
For year end invoices	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

CORE DECISION ITEM

Judiciary

Budget Unit 940008B

CORE - Court Improvement Projects

Bill Section 12.315

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	3,087,331	121,609	3,208,940
EE	0	5,314,733	4,866	5,319,599
PSD	0	301,000	5,000,000	5,301,000
TRF	0	0	0	0
Total	0	8,703,064	5,126,475	13,829,539

FTE	0.00	46.25	2.00	48.25
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1757:Basic Civil Legal Services Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri Judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives promote safety for Missouri families by addressing specific problems such as improved processing of child abuse and neglect cases and automation of criminal history information and adult protection orders.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

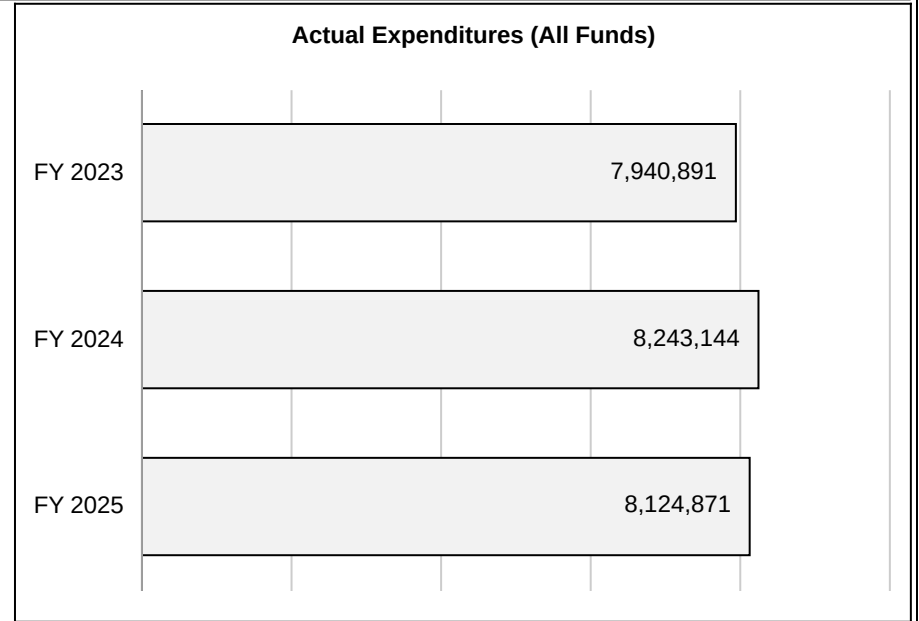
Budget Unit 940008B

CORE - Court Improvement Projects

Bill Section 12.315

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	13,408,152	13,650,803	13,747,797	13,829,539
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,408,152	13,650,803	13,747,797	13,829,539
Actual Expenditures (all Fund	7,940,891	8,243,144	8,124,871	870,824
Unexpended (All Funds)	5,467,261	5,407,659	5,622,926	12,958,715
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	4,355,927	4,958,253	4,841,165	8,370,887
Other	1,111,334	449,406	781,762	4,587,828



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940008B

CORE - Court Improvement Projects

Bill Section 12.315

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	48.25	0	3,087,331	121,609	3,208,940	
	EE	0.00	0	5,314,733	4,866	5,319,599	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	TRF	0.00	0	0	0	0	
	Total	48.25	0	8,703,064	5,126,475	13,829,539	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	48.25	0	3,087,331	121,609	3,208,940	
	EE	0.00	0	5,314,733	4,866	5,319,599	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	TRF	0.00	0	0	0	0	
	Total	48.25	0	8,703,064	5,126,475	13,829,539	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940008B

CORE - Court Improvement Projects

Bill Section 12.315

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.010	16845	PS	0.00	0	0	0	0	Reallocations closer to prior year actuals
Core Reallocation	CRA.94B.009	10734	EE	0.00	0	0	0	0	Reallocations closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	48.25	0	3,087,331	121,609	3,208,940	
			EE	0.00	0	5,314,733	4,866	5,319,599	
			PD	0.00	0	301,000	5,000,000	5,301,000	
			TRF	0.00	0	0	0	0	
			Total	48.25	0	8,703,064	5,126,475	13,829,539	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Judiciary							Budget Unit 940008B					
CORE - Court Improvement Projects							Bill Section 12.315					
Summary of the Core by Expenditure Types												
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	559	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,127,993	48.25	1,040,388	19.63	3,208,940	48.25	206,951	3.86	3,208,940	48.25	0	0.00
Total PS	3,127,993	48.25	1,040,947	19.63	3,208,940	48.25	206,951	3.86	3,208,940	48.25	0	0.00
In State Travel	290,251	0.00	28,597	0.00	291,013	0.00	925	0.00	291,013	0.00	0	0.00
Out of State Travel	70,038	0.00	27,250	0.00	70,071	0.00	5,362	0.00	70,071	0.00	0	0.00
Fuel and Utilities	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Supplies	101,866	0.00	34,331	0.00	101,866	0.00	6,661	0.00	101,866	0.00	0	0.00
Professional Development	300,000	0.00	51,130	0.00	300,000	0.00	5,379	0.00	300,000	0.00	0	0.00
Communications Services and Supplies	66,649	0.00	20,052	0.00	66,649	0.00	3,826	0.00	66,649	0.00	0	0.00
Professional Services	2,365,000	0.00	262,434	0.00	2,365,000	0.00	42,784	0.00	965,000	0.00	0	0.00
Housekeeping and Janitorial Services	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Maintenance and Repair Services	350,000	0.00	20,314	0.00	350,000	0.00	1,475	0.00	350,000	0.00	0	0.00
Computer Equipment	800,000	0.00	2,111,294	0.00	800,000	0.00	45,536	0.00	2,200,000	0.00	0	0.00
Motorized Equipment	45,000	0.00	0	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00
Office Equipment Expenses	4,200	0.00	1,000	0.00	4,200	0.00	0	0.00	4,200	0.00	0	0.00
Other Equipment	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	6,200	0.00	0	0.00	6,200	0.00	0	0.00	6,200	0.00	0	0.00
Equipment Lease Payments	10,600	0.00	154	0.00	10,600	0.00	0	0.00	10,600	0.00	0	0.00
Miscellaneous Expenses	35,000	0.00	4,499	0.00	35,000	0.00	458	0.00	35,000	0.00	0	0.00
Rebillable Expenses	703,000	0.00	209,080	0.00	703,000	0.00	31,807	0.00	703,000	0.00	0	0.00
Total EE	5,318,804	0.00	2,770,136	0.00	5,319,599	0.00	144,212	0.00	5,319,599	0.00	0	0.00

CORE DECISION ITEM

Judiciary **Budget Unit 940008B**

CORE - Court Improvement Projects **Bill Section 12.315**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Refunds Expense	1,000	0.00	5,370	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Program Disbursements	5,299,000	0.00	4,308,418	0.00	5,299,000	0.00	519,661	0.00	5,299,000	0.00	0	0.00
Total PSD	5,301,000	0.00	4,313,788	0.00	5,301,000	0.00	519,661	0.00	5,301,000	0.00	0	0.00
Grand Total	13,747,797	48.25	8,124,871	19.63	13,829,539	48.25	870,824	3.86	13,829,539	48.25	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12.320

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,290,764	3,290,764
EE	2,001,174	0	5,635,301	7,636,475
PSD	0	0	500	500
TRF	0	0	0	0
Total	2,001,174	0	8,926,565	10,927,739

FTE	0.00	0.00	46.00	46.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1270:Statewide Court Automation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant...with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of Show-Me Courts, Show-Me Jury, Case.net, eFiling, Track This Case, Pay-By-Web, eBench, and other software packages.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

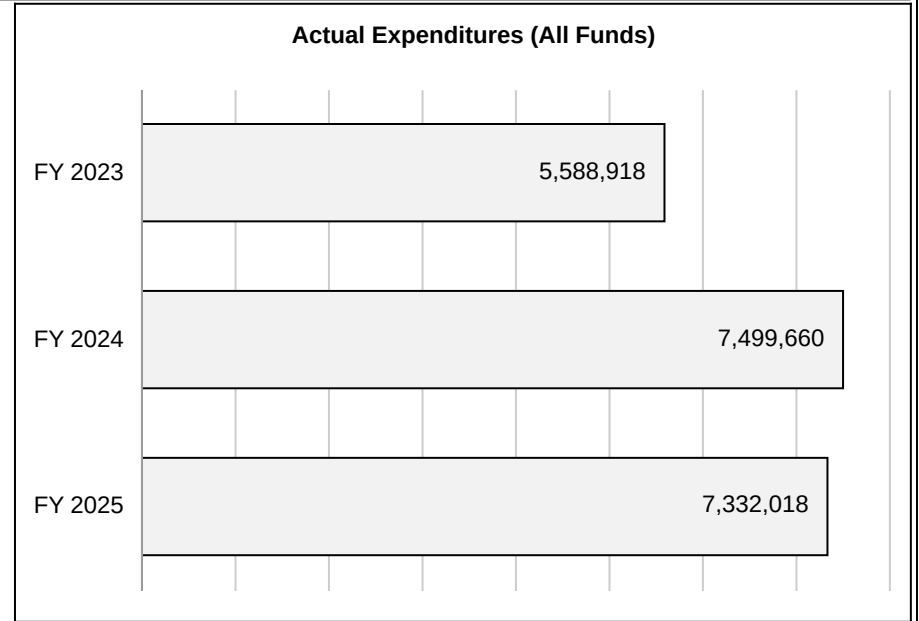
Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12.320

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	7,467,555	8,630,106	8,725,993	10,927,739
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,467,555	8,630,106	8,725,993	10,927,739
Actual Expenditures (all Fund	5,588,918	7,499,660	7,332,018	736,641
Unexpended (All Funds)	1,878,637	1,130,446	1,393,975	10,191,098
Unexpended by Fund:				
General Revenue	0	0	0	1,878,215
Federal	0	0	0	0
Other	1,878,637	1,130,446	1,393,975	8,312,883



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12.320

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	46.00	0	0	3,290,764	3,290,764	
	EE	0.00	2,001,174	0	5,635,301	7,636,475	
	PD	0.00	0	0	500	500	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,001,174	0	8,926,565	10,927,739	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	46.00	0	0	3,290,764	3,290,764	
	EE	0.00	2,001,174	0	5,635,301	7,636,475	
	PD	0.00	0	0	500	500	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,001,174	0	8,926,565	10,927,739	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12.320

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.011	14185	EE	0.00	0	0	0	0	Reallocations closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	46.00	0	0	3,290,764	3,290,764	
			EE	0.00	2,001,174	0	5,635,301	7,636,475	
			PD	0.00	0	0	500	500	
			TRF	0.00	0	0	0	0	
			Total	46.00	2,001,174	0	8,926,565	10,927,739	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary	Budget Unit 940009B
CORE - Statewide Court Automation	Bill Section 12.320

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	14,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,092,393	46.00	2,686,399	38.24	3,290,764	46.00	511,325	7.00	3,290,764	46.00	0	0.00
Planned Hourly Wages	0	0.00	7,963	0.11	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	3,092,393	46.00	2,709,253	38.35	3,290,764	46.00	511,325	7.00	3,290,764	46.00	0	0.00
In State Travel	225,757	0.00	85,024	0.00	229,132	0.00	33,492	0.00	229,132	0.00	0	0.00
Out of State Travel	12,013	0.00	17,905	0.00	12,013	0.00	2,124	0.00	12,013	0.00	0	0.00
Supplies	27,924	0.00	3,141	0.00	27,924	0.00	0	0.00	27,924	0.00	0	0.00
Professional Development	25,545	0.00	51,039	0.00	25,545	0.00	6,999	0.00	25,545	0.00	0	0.00
Communications Services and Supplies	878,965	0.00	321,593	0.00	878,965	0.00	0	0.00	878,965	0.00	0	0.00
Professional Services	1,959,648	0.00	318,585	0.00	1,959,648	0.00	35,462	0.00	1,159,648	0.00	0	0.00
Housekeeping and Janitorial Services	888	0.00	0	0.00	888	0.00	0	0.00	888	0.00	0	0.00
Maintenance and Repair Services	1,194,718	0.00	1,712,693	0.00	3,194,718	0.00	12,975	0.00	3,194,718	0.00	0	0.00
Computer Equipment	1,064,006	0.00	1,842,696	0.00	1,064,006	0.00	127,504	0.00	1,864,006	0.00	0	0.00
Motorized Equipment	10,000	0.00	38,729	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Office Equipment Expenses	10,183	0.00	34,037	0.00	10,183	0.00	1,811	0.00	10,183	0.00	0	0.00
Other Equipment	1,920	0.00	491	0.00	1,920	0.00	0	0.00	1,920	0.00	0	0.00
Building Lease Payments Operating	7,983	0.00	10,672	0.00	7,983	0.00	4,228	0.00	7,983	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	5,970	0.00	8,985	0.00	5,970	0.00	722	0.00	5,970	0.00	0	0.00
Rebillable Expenses	206,580	0.00	177,175	0.00	206,580	0.00	0	0.00	206,580	0.00	0	0.00
Total EE	5,633,100	0.00	4,622,765	0.00	7,636,475	0.00	225,317	0.00	7,636,475	0.00	0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 940009B
CORE - Statewide Court Automation	Bill Section 12.320

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Total PSD	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Grand Total	8,725,993	46.00	7,332,018	38.35	10,927,739	46.00	736,641	7.00	10,927,739	46.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940010B

CORE - Judicial Education Transfer

Bill Section 12.325

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	2,141,826	0	0	2,141,826
Total	2,141,826	0	0	2,141,826
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

See Judicial Education core description.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940010B

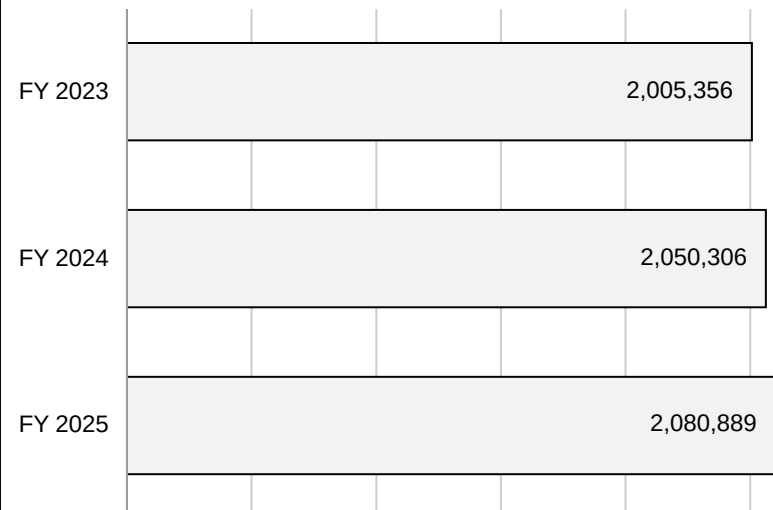
CORE - Judicial Education Transfer

Bill Section 12.325

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,005,356	2,050,306	2,080,889	2,141,826
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,005,356	2,050,306	2,080,889	2,141,826
Actual Expenditures (all Fund	2,005,356	2,050,306	2,080,889	535,457
Unexpended (All Funds)	0	0	0	1,606,369
Unexpended by Fund:				
General Revenue	0	0	0	1,606,369
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940010B
CORE - Judicial Education Transfer	Bill Section 12.325

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	2,141,826	0	0	2,141,826	
	Total	0.00	2,141,826	0	0	2,141,826	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	2,141,826	0	0	2,141,826	
	Total	0.00	2,141,826	0	0	2,141,826	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940010B

CORE - Judicial Education Transfer

Bill Section 12.325

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	2,141,826	0	0	2,141,826	
	Total	0.00	2,141,826	0	0	2,141,826	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940010B

CORE - Judicial Education Transfer

Bill Section 12.325

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,080,889	0.00	2,080,889	0.00	2,141,826	0.00	535,457	0.00	2,141,826	0.00	0	0.00
Total TRF	2,080,889	0.00	2,080,889	0.00	2,141,826	0.00	535,457	0.00	2,141,826	0.00	0	0.00
Grand Total	2,080,889	0.00	2,080,889	0.00	2,141,826	0.00	535,457	0.00	2,141,826	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940011B

CORE - Judicial Education

Bill Section 12.330

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	783,689	783,689
EE	0	229,911	885,277	1,115,188
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	229,911	1,669,066	1,898,977

FTE	0.00	0.00	11.00	11.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1847:Judiciary Education and Training Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for over 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks, and to municipal division employees. Judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940011B

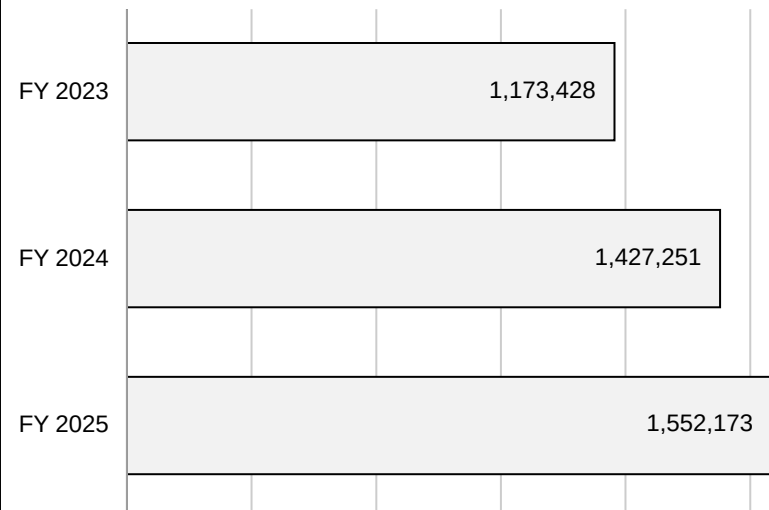
CORE - Judicial Education

Bill Section 12.330

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,750,735	1,822,418	1,845,323	1,898,977
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(55,000)	0
Plus Transfers In	0	0	55,000	0
Budget Authority (All Funds)	1,750,735	1,822,418	1,845,323	1,898,977
Actual Expenditures (all Fund	1,173,428	1,427,251	1,552,173	153,187
Unexpended (All Funds)	577,307	395,167	293,150	1,745,791
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	229,911	229,911	229,911	229,911
Other	347,396	165,256	63,239	1,515,880

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940011B

CORE - Judicial Education

Bill Section 12.330

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	11.00	0	0	783,689	783,689	
	EE	0.00	0	229,911	885,277	1,115,188	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	11.00	0	229,911	1,669,066	1,898,977	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	11.00	0	0	783,689	783,689	
	EE	0.00	0	229,911	885,277	1,115,188	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	11.00	0	229,911	1,669,066	1,898,977	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940011B

CORE - Judicial Education

Bill Section 12.330

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	11.00	0	0	783,689	783,689	
	EE	0.00	0	229,911	885,277	1,115,188	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	11.00	0	229,911	1,669,066	1,898,977	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary	Budget Unit 940011B
CORE - Judicial Education	Bill Section 12.330

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	2,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	738,651	11.00	618,719	10.38	783,689	11.00	111,872	1.83	783,689	11.00	0	0.00
Total PS	738,651	11.00	621,337	10.38	783,689	11.00	111,872	1.83	783,689	11.00	0	0.00
In State Travel	595,769	0.00	539,312	0.00	604,351	0.00	31,884	0.00	604,351	0.00	0	0.00
Out of State Travel	18,244	0.00	14,193	0.00	18,278	0.00	205	0.00	18,278	0.00	0	0.00
Supplies	13,274	0.00	1,683	0.00	13,274	0.00	8	0.00	13,274	0.00	0	0.00
Professional Development	60,350	0.00	17,675	0.00	60,350	0.00	0	0.00	60,350	0.00	0	0.00
Communications Services and Supplies	11,081	0.00	4,250	0.00	11,081	0.00	0	0.00	11,081	0.00	0	0.00
Professional Services	140,746	0.00	55,853	0.00	140,746	0.00	0	0.00	140,746	0.00	0	0.00
Housekeeping and Janitorial Services	376	0.00	0	0.00	376	0.00	0	0.00	376	0.00	0	0.00
Maintenance and Repair Services	51,462	0.00	113,114	0.00	51,462	0.00	0	0.00	51,462	0.00	0	0.00
Computer Equipment	12,000	0.00	643	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	3,714	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Other Equipment	9,500	0.00	5,321	0.00	9,500	0.00	0	0.00	9,500	0.00	0	0.00
Building Lease Payments Operating	6,941	0.00	5,977	0.00	6,941	0.00	1,926	0.00	6,941	0.00	0	0.00
Equipment Lease Payments	26,080	0.00	27,539	0.00	26,080	0.00	0	0.00	26,080	0.00	0	0.00
Miscellaneous Expenses	109,749	0.00	101,463	0.00	109,749	0.00	7,292	0.00	109,749	0.00	0	0.00
Rebillable Expenses	50,000	0.00	40,100	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Total EE	1,106,572	0.00	930,836	0.00	1,115,188	0.00	41,315	0.00	1,115,188	0.00	0	0.00
Program Disbursements	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total PSD	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940011B

CORE - Judicial Education

Bill Section 12.330

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,845,323	11.00	1,552,173	10.38	1,898,977	11.00	153,187	1.83	1,898,977	11.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,735,956	0	0	2,735,956
EE	473,634	0	0	473,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,209,590	0	0	3,209,590

FTE	43.50	0.00	0.00	43.50
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri Judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Western District, with appellate and original jurisdiction over cases that arise in 45 counties of northern, central, and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; the University of Missouri, Columbia; Northwest Missouri State University; Columbia College; and Lincoln University. On average, the Western District hears cases at 10-15 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters, the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation, and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 2,756 motions were filed in the Western District in FY 2024. Many of these presented novel, vexing, and unique problems because the center of state government and most of the state's correctional institutions are located in the Western District.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

CORE DECISION ITEM

Judiciary

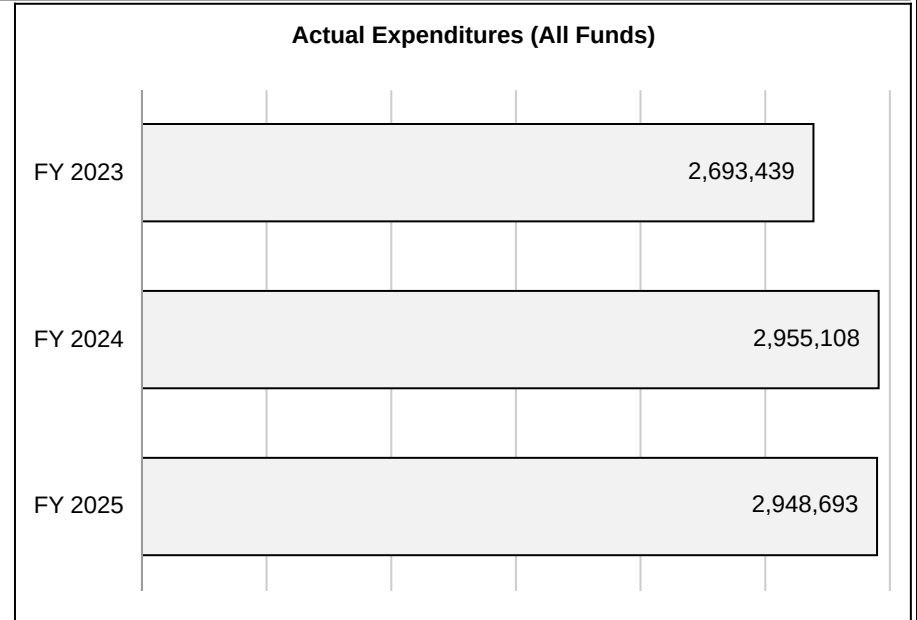
Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,789,616	2,996,727	3,077,532	3,209,590
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(95,000)	(49,700)	(110,250)	0
Plus Transfers In	0	9,700	0	0
Budget Authority (All Funds)	2,694,616	2,956,727	2,967,282	3,209,590
Actual Expenditures (all Fund	2,693,439	2,955,108	2,948,693	415,790
Unexpended (All Funds)	1,177	1,619	18,589	2,793,800
Unexpended by Fund:				
General Revenue	1,177	1,619	18,589	2,793,800
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940013B
CORE - Court of Appeals - Western District	Bill Section 12.335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	43.50	2,735,956	0	0	2,735,956	
	EE	0.00	473,634	0	0	473,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	43.50	3,209,590	0	0	3,209,590	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	43.50	2,735,956	0	0	2,735,956	
	EE	0.00	473,634	0	0	473,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	43.50	3,209,590	0	0	3,209,590	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.014	10044	EE	0.00	0	0	0	0	Reallocation closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	43.50	2,735,956	0	0	2,735,956	
			EE	0.00	473,634	0	0	473,634	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	43.50	3,209,590	0	0	3,209,590	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940013B**

CORE - Court of Appeals - Western District **Bill Section 12.335**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	904	0.00	0	0.00	150	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	19,732	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,606,047	43.50	2,505,903	42.98	2,735,956	43.50	388,013	6.46	2,735,956	43.50	0	0.00
Planned Hourly Wages	0	0.00	1,239	0.01	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	2,606,047	43.50	2,527,778	42.99	2,735,956	43.50	388,163	6.46	2,735,956	43.50	0	0.00
In State Travel	38,998	0.00	38,382	0.00	41,147	0.00	4,966	0.00	46,147	0.00	0	0.00
Out of State Travel	9,000	0.00	5,053	0.00	9,000	0.00	2,762	0.00	9,000	0.00	0	0.00
Fuel and Utilities	98,000	0.00	111,977	0.00	103,000	0.00	191	0.00	103,000	0.00	0	0.00
Supplies	144,486	0.00	55,587	0.00	120,486	0.00	2,750	0.00	70,486	0.00	0	0.00
Professional Development	20,000	0.00	18,698	0.00	20,000	0.00	1,375	0.00	20,000	0.00	0	0.00
Communications Services and Supplies	44,000	0.00	45,371	0.00	46,000	0.00	4,436	0.00	46,000	0.00	0	0.00
Professional Services	13,000	0.00	7,924	0.00	13,000	0.00	1,224	0.00	13,000	0.00	0	0.00
Housekeeping and Janitorial Services	32,000	0.00	36,171	0.00	35,000	0.00	5,874	0.00	80,000	0.00	0	0.00
Maintenance and Repair Services	4,000	0.00	46,256	0.00	4,000	0.00	637	0.00	4,000	0.00	0	0.00
Computer Equipment	54,772	0.00	35,503	0.00	54,772	0.00	240	0.00	54,772	0.00	0	0.00
Office Equipment Expenses	1,600	0.00	7,706	0.00	4,600	0.00	0	0.00	4,600	0.00	0	0.00
Other Equipment	2,000	0.00	189	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	1,435	0.00	10,000	0.00	2,086	0.00	10,000	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	662	0.00	1,000	0.00	166	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	7,629	0.00	10,000	0.00	9,629	0.00	921	0.00	9,629	0.00	0	0.00
Total EE	471,485	0.00	420,915	0.00	473,634	0.00	27,628	0.00	473,634	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,077,532	43.50	2,948,693	42.99	3,209,590	43.50	415,790	6.46	3,209,590	43.50	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	940013B, 940016B	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Court of Appeals - Western District	DIVISION:	Court of Appeals - Western District
APPROPRIATION BILL SECTION:	12.335, 12.340		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ 50,250 E&E \$ (50,250)	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility is being requested for FY 2027 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judiciary

Budget Unit 940016B

CORE - Court of Appeals - Western District Judges

Bill Section 12.340

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,992,245	0	0	1,992,245
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,992,245	0	0	1,992,245

FTE	11.00	0.00	0.00	11.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri Judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Western District, with appellate and original jurisdiction over cases that arise in 45 counties of northern, central, and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; the University of Missouri, Columbia; Northwest Missouri State University; Columbia College; and Lincoln University. On average, the Western District hears cases at 10-15 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters, the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation, and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 2,479 motions were filed in the Western District in FY 2025. Many of these presented novel, vexing, and unique problems because the center of state government and most of the state's correctional institutions are located in the Western District.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940016B

CORE - Court of Appeals - Western District Judges

Bill Section 12.340

CORE DECISION ITEM

Judiciary

Budget Unit 940016B

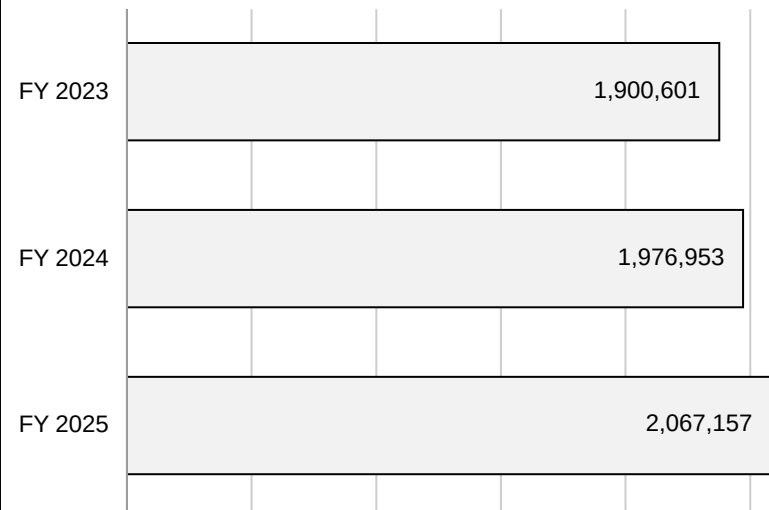
CORE - Court of Appeals - Western District Judges

Bill Section 12.340

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,788,283	1,866,174	1,956,913	1,992,245
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	112,319	110,800	110,250	0
Budget Authority (All Funds)	1,900,602	1,976,974	2,067,163	1,992,245
Actual Expenditures (all Fund	1,900,601	1,976,953	2,067,157	349,573
Unexpended (All Funds)	1	21	6	1,642,672
Unexpended by Fund:				
General Revenue	1	21	6	1,642,672
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940016B
CORE - Court of Appeals - Western District Judges	Bill Section 12.340

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	11.00	1,992,245	0	0	1,992,245	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	11.00	1,992,245	0	0	1,992,245	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	11.00	1,992,245	0	0	1,992,245	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	11.00	1,992,245	0	0	1,992,245	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940016B

CORE - Court of Appeals - Western District Judges

Bill Section 12.340

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.002	15574	PS	0.00	35,332	0	0	35,332	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.002	20149	PS	0.00	(35,332)	0	0	(35,332)	Reallocation of FY26 salary adjustment into core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	11.00	1,992,245	0	0	1,992,245	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				11.00	1,992,245	0	0	1,992,245	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940016B

CORE - Court of Appeals - Western District Judges

Bill Section 12.340

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,956,913	11.00	2,067,157	11.00	1,992,245	11.00	349,573	1.83	1,992,245	11.00	0	0.00
Provisional Wages	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	1,956,913	11.00	2,067,157	11.00	1,992,245	11.00	349,573	1.83	1,992,245	11.00	0	0.00
Grand Total	1,956,913	11.00	2,067,157	11.00	1,992,245	11.00	349,573	1.83	1,992,245	11.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940014B

CORE - Court of Appeals - Eastern District

Bill Section 12.335

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	3,727,368	0	0	3,727,368
EE	477,104	0	0	477,104
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,204,472	0	0	4,204,472

FTE	61.75	0.00	0.00	61.75
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. The court has an extensive outreach program, and its judges travel to schools and community organizations all over the Eastern District to discuss and educate about appellate practice and the law. In addition, to improve access, the court itself endeavors to hold sessions of court not only at its main location in downtown St. Louis, but at more than 30 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, St. Louis University, Washington University, Jefferson College, Warren County, Montgomery City, and many other locations. In addition, the court sits regularly twice a year in Hannibal and Cape Girardeau.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

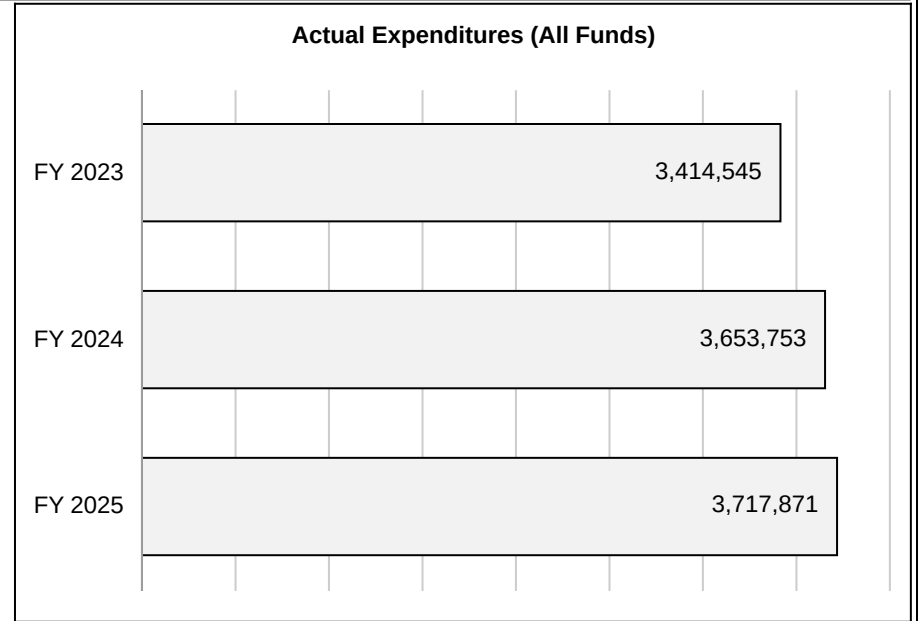
Budget Unit 940014B

CORE - Court of Appeals - Eastern District

Bill Section 12.335

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,632,957	3,906,808	4,016,605	4,204,472
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(307,900)	(387,800)	(285,100)	0
Plus Transfers In	200,000	250,000	150,000	0
Budget Authority (All Funds)	3,525,057	3,769,008	3,881,505	4,204,472
Actual Expenditures (all Fund	3,414,545	3,653,753	3,717,871	589,503
Unexpended (All Funds)	110,512	115,255	163,634	3,614,969
Unexpended by Fund:				
General Revenue	110,512	115,255	163,634	3,614,969
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940014B

CORE - Court of Appeals - Eastern District

Bill Section 12.335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	61.75	3,727,368	0	0	3,727,368	
	EE	0.00	477,104	0	0	477,104	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	61.75	4,204,472	0	0	4,204,472	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	61.75	3,727,368	0	0	3,727,368	
	EE	0.00	477,104	0	0	477,104	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	61.75	4,204,472	0	0	4,204,472	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940014B

CORE - Court of Appeals - Eastern District

Bill Section 12.335

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	61.75	3,727,368	0	0	3,727,368	
	EE	0.00	477,104	0	0	477,104	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	61.75	4,204,472	0	0	4,204,472	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary	Budget Unit 940014B
CORE - Court of Appeals - Eastern District	Bill Section 12.335

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	19,948	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,540,998	61.75	3,072,612	50.69	3,727,368	61.75	533,461	8.60	3,727,368	61.75	0	0.00
Total PS	3,540,998	61.75	3,092,560	50.69	3,727,368	61.75	533,461	8.60	3,727,368	61.75	0	0.00
In State Travel	22,318	0.00	25,739	0.00	23,815	0.00	3,721	0.00	23,815	0.00	0	0.00
Out of State Travel	8,220	0.00	8,731	0.00	8,220	0.00	206	0.00	8,220	0.00	0	0.00
Supplies	115,224	0.00	114,073	0.00	115,224	0.00	15,193	0.00	115,224	0.00	0	0.00
Professional Development	7,000	0.00	25,342	0.00	7,000	0.00	2,450	0.00	7,000	0.00	0	0.00
Communications Services and Supplies	102,472	0.00	163,475	0.00	102,472	0.00	13,369	0.00	102,472	0.00	0	0.00
Professional Services	12,296	0.00	36,043	0.00	12,296	0.00	2,464	0.00	12,296	0.00	0	0.00
Maintenance and Repair Services	3,000	0.00	8,405	0.00	3,000	0.00	2,909	0.00	3,000	0.00	0	0.00
Computer Equipment	95,696	0.00	104,444	0.00	95,696	0.00	355	0.00	95,696	0.00	0	0.00
Office Equipment Expenses	6,500	0.00	8,927	0.00	6,500	0.00	156	0.00	6,500	0.00	0	0.00
Other Equipment	1,500	0.00	845	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Property and Improvements Expenses	2,326	0.00	25,933	0.00	2,326	0.00	0	0.00	2,326	0.00	0	0.00
Building Lease Payments Operating	87,954	0.00	84,595	0.00	87,954	0.00	13,875	0.00	87,954	0.00	0	0.00
Equipment Lease Payments	6,100	0.00	7,291	0.00	6,100	0.00	549	0.00	6,100	0.00	0	0.00
Miscellaneous Expenses	5,000	0.00	11,469	0.00	5,000	0.00	794	0.00	5,000	0.00	0	0.00
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total EE	475,607	0.00	625,312	0.00	477,104	0.00	56,042	0.00	477,104	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940014B

CORE - Court of Appeals - Eastern District

Bill Section 12.335

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	4,016,605	61.75	3,717,871	50.69	4,204,472	61.75	589,503	8.60	4,204,472	61.75	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	940014B, 940017B	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Court of Appeals - Eastern District	DIVISION:	Court of Appeals - Eastern District
APPROPRIATION BILL SECTION:	12.335, 12.340		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (150,000) E&E \$ 150,000	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility is being requested for FY 2027 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for constitutional salaries and year end bills.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judiciary

Budget Unit 940017B

CORE - Court of Appeals - Eastern District Judges

Bill Section 12.340

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,535,585	0	0	2,535,585
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,535,585	0	0	2,535,585

FTE	14.00	0.00	0.00	14.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. The court has an extensive outreach program, and its judges travel to schools and community organizations all over the Eastern District to discuss and educate about appellate practice and the law. In addition, to improve access, the court itself endeavors to hold sessions of court not only at its main location in downtown St. Louis, but at more than 30 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, St. Louis University, Washington University, Jefferson College, Warren County, Montgomery City, and many other locations. In addition, the court sits regularly twice a year in Hannibal and Cape Girardeau.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

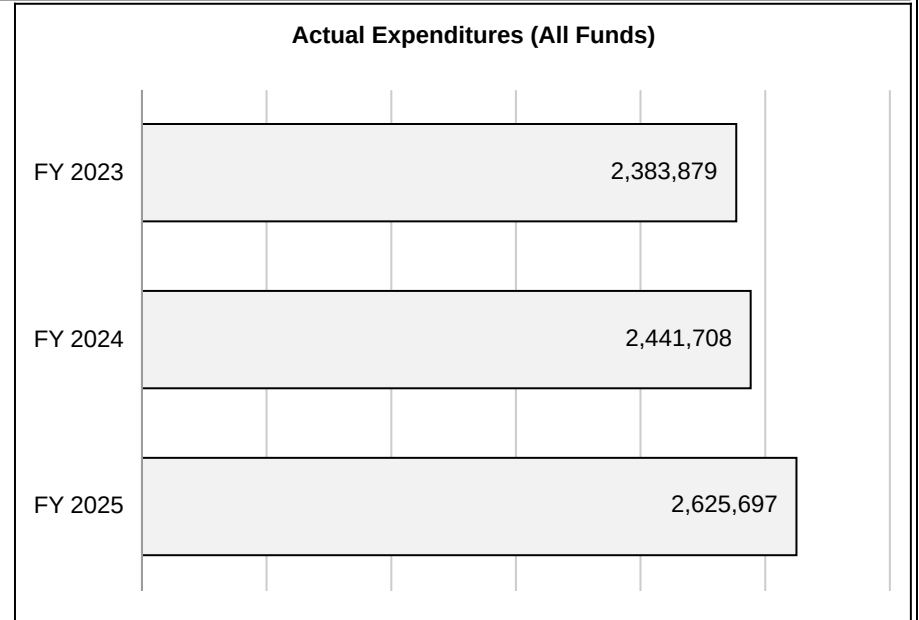
Budget Unit 940017B

CORE - Court of Appeals - Eastern District Judges

Bill Section 12.340

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,275,997	2,375,131	2,490,617	2,535,585
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	107,900	67,000	135,100	0
Budget Authority (All Funds)	2,383,897	2,442,131	2,625,717	2,535,585
Actual Expenditures (all Fund	2,383,879	2,441,708	2,625,697	433,442
Unexpended (All Funds)	18	423	20	2,102,143
Unexpended by Fund:				
General Revenue	18	423	20	2,102,143
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940017B
CORE - Court of Appeals - Eastern District Judges	Bill Section 12.340

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	14.00	2,535,585	0	0	2,535,585	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.00	2,535,585	0	0	2,535,585	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	14.00	2,535,585	0	0	2,535,585	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.00	2,535,585	0	0	2,535,585	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940017B

CORE - Court of Appeals - Eastern District Judges

Bill Section 12.340

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.003	15575	PS	0.00	44,968	0	0	44,968	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.003	20150	PS	0.00	(44,968)	0	0	(44,968)	Reallocation of FY26 salary adjustment into core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	14.00	2,535,585	0	0	2,535,585	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				14.00	2,535,585	0	0	2,535,585	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940017B

CORE - Court of Appeals - Eastern District Judges

Bill Section 12.340

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,490,617	14.00	2,625,697	13.97	2,535,585	14.00	433,442	2.27	2,535,585	14.00	0	0.00
Provisional Wages	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	2,490,617	14.00	2,625,697	13.97	2,535,585	14.00	433,442	2.27	2,535,585	14.00	0	0.00
Grand Total	2,490,617	14.00	2,625,697	13.97	2,535,585	14.00	433,442	2.27	2,535,585	14.00	0	0.00

CORE DECISION ITEM**Judiciary****Budget Unit 940015B****CORE - Court of Appeals - Southern District****Bill Section 12.335****1. CORE FINANCIAL SUMMARY**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,087,459	0	0	2,087,459
EE	321,170	0	0	321,170
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,408,629	0	0	2,408,629

FTE	30.60	0.00	0.00	30.60
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Under the constitution and statutes of Missouri, the Missouri Court of Appeals, Southern District, has general appellate jurisdiction and superintending control over all courts and tribunals within a 44-county territory across southern Missouri. In addition, the district has jurisdiction to review decisions of administrative agencies as provided by law. The southern district has its principal offices and a courtroom in Springfield. It also maintains a courtroom and chambers in the Butler County courthouse in Poplar Bluff. These separate facilities enable the court to fulfill its duty under 477.220 RSMo to regularly hold court in Springfield and Poplar Bluff. From time to time, the court holds special sessions of oral arguments at schools, courthouses, and other sites within the district to increase public access to the court's proceedings. The southern district has 38 employees (37.6 FTE), including seven judges. The court's employees support the work of the court across many functional areas, including legal, clerical, fiscal, human resources, facilities management, information technology, library, and security. Ultimately, the court's success depends on its employees, and it is vital that the court have adequate resources to attract and retain qualified, experienced workers who are dedicated to excellence in public service.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

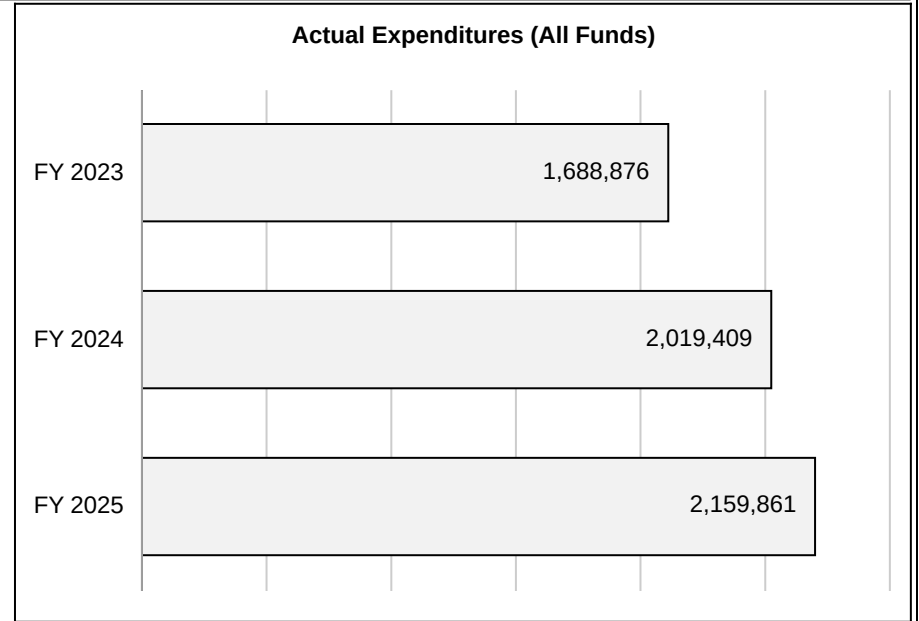
Budget Unit 940015B

CORE - Court of Appeals - Southern District

Bill Section 12.335

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,700,168	2,167,383	2,275,443	2,408,629
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(95,000)	(33,000)	(71,000)	0
Plus Transfers In	95,000	33,000	0	0
Budget Authority (All Funds)	1,700,168	2,167,383	2,204,443	2,408,629
Actual Expenditures (all Fund	1,688,876	2,019,409	2,159,861	351,458
Unexpended (All Funds)	11,292	147,974	44,582	2,057,171
Unexpended by Fund:				
General Revenue	11,292	147,974	44,582	2,057,171
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940015B
CORE - Court of Appeals - Southern District	Bill Section 12.335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	30.60	2,087,459	0	0	2,087,459	
	EE	0.00	321,170	0	0	321,170	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	30.60	2,408,629	0	0	2,408,629	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	30.60	2,087,459	0	0	2,087,459	
	EE	0.00	321,170	0	0	321,170	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	30.60	2,408,629	0	0	2,408,629	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940015B

CORE - Court of Appeals - Southern District

Bill Section 12.335

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.013	10054	EE	0.00	0	0	0	0	Reallocation closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	30.60	2,087,459	0	0	2,087,459	
			EE	0.00	321,170	0	0	321,170	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	30.60	2,408,629	0	0	2,408,629	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940015B**

CORE - Court of Appeals - Southern District **Bill Section 12.335**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	600	0.00	0	0.00	100	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,953,147	30.60	1,855,811	30.15	2,087,459	30.60	317,954	4.99	2,087,459	30.60	0	0.00
Total PS	1,953,147	30.60	1,856,411	30.15	2,087,459	30.60	318,054	4.99	2,087,459	30.60	0	0.00
In State Travel	22,250	0.00	34,100	0.00	23,851	0.00	4,533	0.00	29,101	0.00	0	0.00
Out of State Travel	5,000	0.00	7,271	0.00	5,000	0.00	306	0.00	6,000	0.00	0	0.00
Supplies	80,968	0.00	82,704	0.00	80,968	0.00	12,957	0.00	86,000	0.00	0	0.00
Professional Development	13,000	0.00	12,814	0.00	13,000	0.00	2,079	0.00	13,500	0.00	0	0.00
Communications Services and Supplies	95,000	0.00	87,895	0.00	95,000	0.00	11,883	0.00	93,000	0.00	0	0.00
Professional Services	4,500	0.00	5,607	0.00	4,500	0.00	293	0.00	10,000	0.00	0	0.00
Housekeeping and Janitorial Services	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Maintenance and Repair Services	1,871	0.00	2,140	0.00	1,871	0.00	354	0.00	4,500	0.00	0	0.00
Computer Equipment	56,357	0.00	27,338	0.00	53,630	0.00	0	0.00	53,000	0.00	0	0.00
Office Equipment Expenses	20,000	0.00	37,205	0.00	20,000	0.00	1,000	0.00	15,000	0.00	0	0.00
Other Equipment	20,000	0.00	0	0.00	20,000	0.00	0	0.00	8,000	0.00	0	0.00
Building Lease Payments Operating	1,800	0.00	6,149	0.00	1,800	0.00	0	0.00	1,800	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	227	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	500	0.00	0	0.00	500	0.00	0	0.00	219	0.00	0	0.00
Total EE	322,296	0.00	303,449	0.00	321,170	0.00	33,404	0.00	321,170	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940015B

CORE - Court of Appeals - Southern District

Bill Section 12.335

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	2,275,443	30.60	2,159,861	30.15	2,408,629	30.60	351,458	4.99	2,408,629	30.60	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	940015B, 940018B	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Court of Appeals - Southern District	DIVISION:	Court of Appeals - Southern District
APPROPRIATION BILL SECTION:	12.335, 12.340		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ - E&E \$ -	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility is being requested for FY 2027 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judiciary

Budget Unit 940018B

CORE - Court of Appeals - Southern District Judges

Bill Section 12.340

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,267,792	0	0	1,267,792
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,267,792	0	0	1,267,792

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Southern District, general appellate jurisdiction and general superintending control over all courts and tribunals within a 44-county territory across southern Missouri, as well as jurisdiction to review actions of administrative agencies as provided by law. The district's territory includes more than 38 percent of all counties of the state. By law, the southern district has seven judges, which is less than 22 percent of all judges of the court of appeals. The district's principal offices and courtroom are in the city of Springfield, Greene County, but it also has chambers and a courtroom in Poplar Bluff in Butler County in order to fulfill its duties under section 477.220, RSMo, to hold sessions of court in Poplar Bluff. The southern district endeavors to provide greater public access to the court's proceedings by holding oral arguments at schools, courthouses, and other sites throughout the district. At times, the court holds special sessions of oral arguments at schools, courthouses, and other sites around the district to increase public access to the court and its proceedings. The special sessions usually include an educational program to advance public understanding of the rule of law and the role of the courts in government. When fully staffed, the southern district has 38 employees (37.6 FTE), seven of whom are judges. Court staff support the work of the court across many functional areas, including legal, clerical, fiscal, human resources, facilities management, information technology, library, and security. Like any organization, the court's effectiveness depends on its people, so it is imperative that the court is able to compete in the modern labor market to attract and retain qualified and experienced individuals who share the court's commitment to excellence in public service.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940018B

CORE - Court of Appeals - Southern District Judges

Bill Section 12.340

CORE DECISION ITEM

Judiciary

Budget Unit 940018B

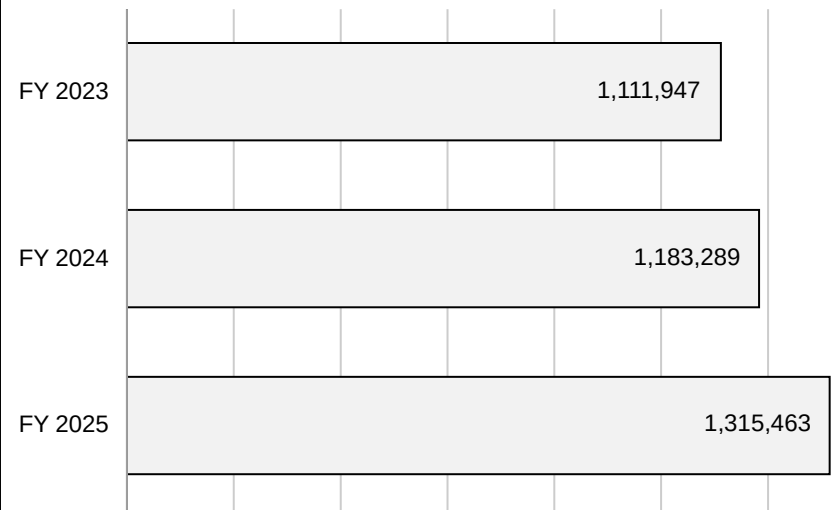
CORE - Court of Appeals - Southern District Judges

Bill Section 12.340

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,137,998	1,187,565	1,245,308	1,267,792
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(17,319)	0	0	0
Plus Transfers In	0	0	71,000	0
Budget Authority (All Funds)	1,120,679	1,187,565	1,316,308	1,267,792
Actual Expenditures (all Fund	1,111,947	1,183,289	1,315,463	211,485
Unexpended (All Funds)	8,732	4,276	845	1,056,307
Unexpended by Fund:				
General Revenue	8,732	4,276	845	1,056,307
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940018B
CORE - Court of Appeals - Southern District Judges	Bill Section 12.340

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	1,267,792	0	0	1,267,792	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	1,267,792	0	0	1,267,792	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	7.00	1,267,792	0	0	1,267,792	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	1,267,792	0	0	1,267,792	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940018B

CORE - Court of Appeals - Southern District Judges

Bill Section 12.340

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.004	15579	PS	0.00	22,484	0	0	22,484	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.004	20151	PS	0.00	(22,484)	0	0	(22,484)	Reallocation of FY26 salary adjustment into core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	7.00	1,267,792	0	0	1,267,792	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				7.00	1,267,792	0	0	1,267,792	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940018B

CORE - Court of Appeals - Southern District Judges

Bill Section 12.340

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	1,245,308	7.00	1,315,463	7.00	1,267,792	7.00	211,485	1.11	1,267,792	7.00	0	0.00
Total PS	1,245,308	7.00	1,315,463	7.00	1,267,792	7.00	211,485	1.11	1,267,792	7.00	0	0.00
Grand Total	1,245,308	7.00	1,315,463	7.00	1,267,792	7.00	211,485	1.11	1,267,792	7.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940019B

CORE - Circuit Courts

Bill Section 12.345

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	125,103,381	5,141,859	466,229	130,711,469
EE	4,820,583	1,801,309	270,500	6,892,392
PSD	18,062,376	31,000	4,107,497	22,200,873
TRF	0	0	0	0
Total	147,986,340	6,974,168	4,844,226	159,804,734

FTE	2,542.20	68.00	7.50	2,617.70
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal
 Other Funds: 1120:Third Party Liability Collections Fund
 1608:Veterans Health and Community Reinvestment Fund
 1718:Circuit Courts Escrow Fund
 1831:State Court Administration Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

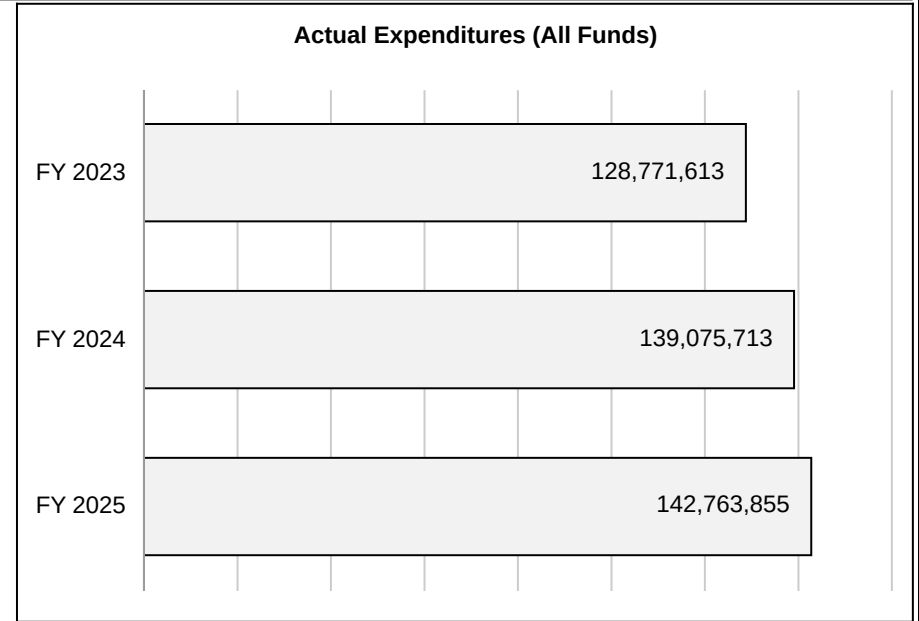
Budget Unit 940019B

CORE - Circuit Courts

Bill Section 12.345

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	142,233,779	152,544,323	156,206,706	161,178,829
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(5,969,422)	(5,966,921)	(5,050,000)	0
Plus Transfers In	2,983,310	2,530,000	2,700,000	0
Budget Authority (All Funds)	139,247,667	149,107,402	153,856,706	161,178,829
Actual Expenditures (all Fund	128,771,613	139,075,713	142,763,855	37,660,671
Unexpended (All Funds)	10,476,054	10,031,689	11,092,851	123,518,158
Unexpended by Fund:				
General Revenue	660,874	693,737	1,614,108	112,071,228
Federal	5,982,361	6,344,264	7,363,843	6,914,394
Other	3,832,819	2,993,688	2,114,899	4,532,536



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940019B
CORE - Circuit Courts	Bill Section 12.345

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2,617.70	125,103,381	5,141,859	466,229	130,711,469	
	EE	0.00	4,894,678	1,801,309	270,500	6,966,487	
	PD	0.00	19,362,376	31,000	4,107,497	23,500,873	
	TRF	0.00	0	0	0	0	
	Total	2,617.70	149,360,435	6,974,168	4,844,226	161,178,829	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(74,095)	0	0	(74,095)	
	PD	0.00	(1,300,000)	0	0	(1,300,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,374,095)	0	0	(1,374,095)	
FY 27 Beginning Core							
	PS	2,617.70	125,103,381	5,141,859	466,229	130,711,469	
	EE	0.00	4,820,583	1,801,309	270,500	6,892,392	
	PD	0.00	18,062,376	31,000	4,107,497	22,200,873	
	TRF	0.00	0	0	0	0	
	Total	2,617.70	147,986,340	6,974,168	4,844,226	159,804,734	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary	Budget Unit 940019B
CORE - Circuit Courts	Bill Section 12.345

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.005	10856	PS	0.00	89,331	0	0	89,331	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.005	20152	PS	0.00	(89,331)	0	0	(89,331)	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.015	13354	PS	0.00	0	0	0	0	Reallocation of PS (clean up)
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	2,617.70	125,103,381	5,141,859	466,229	130,711,469	
			EE	0.00	4,820,583	1,801,309	270,500	6,892,392	
			PD	0.00	18,062,376	31,000	4,107,497	22,200,873	
			TRF	0.00	0	0	0	0	
Total				2,617.70	147,986,340	6,974,168	4,844,226	159,804,734	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary	Budget Unit 940019B
CORE - Circuit Courts	Bill Section 12.345

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	336,632	0.00	0	0.00	54,897	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	754,225	0.00	0	0.00	85,460	0.00	0	0.00	0	0.00
Benefit Eligible Wages	125,936,329	2,585.70	110,146,899	2,343.21	130,711,469	2,617.70	18,926,131	390.68	130,711,469	2,617.70	0	0.00
Planned Hourly Wages	0	0.00	785,156	20.21	0	0.00	61,595	1.49	0	0.00	0	0.00
Provisional Wages	0	0.00	475	0.01	0	0.00	0	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	1,027,408	0.00	0	0.00	171,235	0.00	0	0.00	0	0.00
Total PS	125,936,329	2,585.70	113,050,794	2,363.43	130,711,469	2,617.70	19,299,318	392.16	130,711,469	2,617.70	0	0.00
In State Travel	822,244	0.00	646,854	0.00	863,162	0.00	116,788	0.00	863,162	0.00	0	0.00
Out of State Travel	1,836	0.00	4,794	0.00	1,836	0.00	0	0.00	1,836	0.00	0	0.00
Supplies	71,400	0.00	25,239	0.00	101,535	0.00	0	0.00	101,535	0.00	0	0.00
Professional Development	302,693	0.00	357,331	0.00	302,693	0.00	0	0.00	302,693	0.00	0	0.00
Communications Services and Supplies	89,350	0.00	240,684	0.00	89,350	0.00	16,711	0.00	89,350	0.00	0	0.00
Professional Services	4,705,728	0.00	1,072,332	0.00	4,707,563	0.00	164,815	0.00	4,707,563	0.00	0	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	109,623	0.00	2,030,779	0.00	109,623	0.00	0	0.00	109,623	0.00	0	0.00
Computer Equipment	628,261	0.00	1,479,440	0.00	702,356	0.00	447	0.00	628,261	0.00	0	0.00
Office Equipment Expenses	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Property and Improvements Expenses	418	0.00	0	0.00	418	0.00	0	0.00	418	0.00	0	0.00
Building Lease Payments Operating	59,500	0.00	65,555	0.00	59,500	0.00	16,389	0.00	59,500	0.00	0	0.00
Equipment Lease Payments	585	0.00	1,781	0.00	585	0.00	0	0.00	585	0.00	0	0.00
Miscellaneous Expenses	10,444	0.00	12,928	0.00	10,444	0.00	598	0.00	10,444	0.00	0	0.00
Rebillable Expenses	13,322	0.00	109,784	0.00	13,322	0.00	2,765	0.00	13,322	0.00	0	0.00
Total EE	6,819,504	0.00	6,047,503	0.00	6,966,487	0.00	318,513	0.00	6,892,392	0.00	0	0.00

CORE DECISION ITEM

Judiciary **Budget Unit 940019B**

CORE - Circuit Courts **Bill Section 12.345**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	3,560,709	0.00	3,339,611	0.00	3,560,709	0.00	240,315	0.00	3,560,709	0.00	0	0.00
Program Disbursements	19,890,164	0.00	20,325,947	0.00	19,940,164	0.00	17,802,525	0.00	18,640,164	0.00	0	0.00
Total PSD	23,450,873	0.00	23,665,558	0.00	23,500,873	0.00	18,042,840	0.00	22,200,873	0.00	0	0.00
Grand Total	156,206,706	2,585.70	142,763,855	2,363.43	161,178,829	2,617.70	37,660,671	392.16	159,804,734	2,617.70	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	940019B, 940021B, 940022B	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Circuit Courts	DIVISION:	Circuit Courts
APPROPRIATION BILL SECTION:	12.345, 12.350, 12.355		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (2,700,000) E&E \$ 2,700,000	The language in HB sections 12.345 and 12.355 allows for up to 25% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for year end invoices and constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judiciary

Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	65,513,734	0	0	65,513,734
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	65,513,734	0	0	65,513,734

FTE	404.00	0.00	0.00	404.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

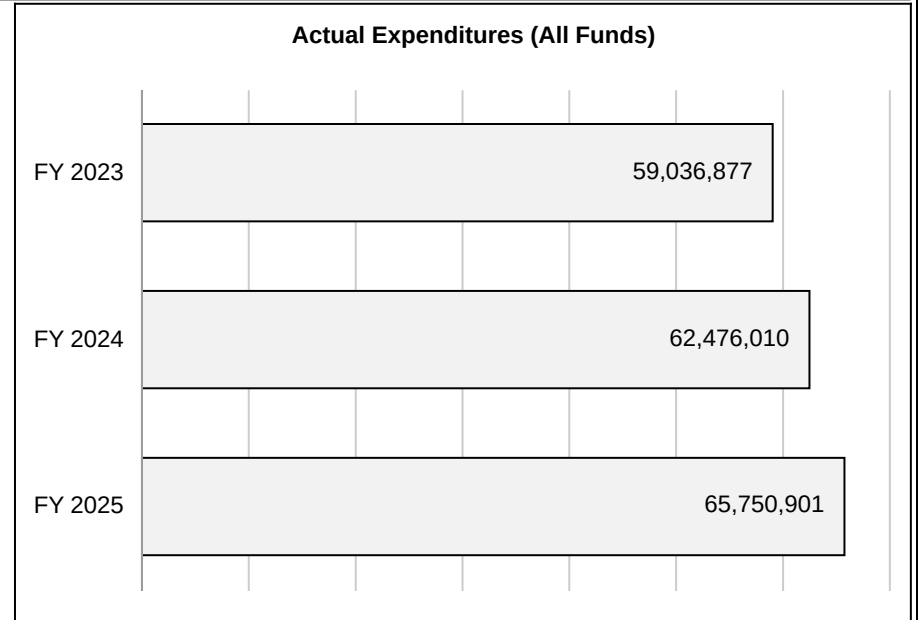
Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	56,879,438	60,501,312	63,784,064	65,513,734
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	2,500,000	2,300,000	2,350,000	0
Budget Authority (All Funds)	59,379,438	62,801,312	66,134,064	65,513,734
Actual Expenditures (all Fund	59,036,877	62,476,010	65,750,901	11,151,166
Unexpended (All Funds)	342,561	325,302	383,163	54,362,568
Unexpended by Fund:				
General Revenue	342,561	325,302	383,163	54,362,568
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	404.00	65,513,734	0	0	65,513,734	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	404.00	65,513,734	0	0	65,513,734	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	404.00	65,513,734	0	0	65,513,734	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	404.00	65,513,734	0	0	65,513,734	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.006	15580	PS	0.00	1,031,478	0	0	1,031,478	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.006	20153	PS	0.00	(1,031,478)	0	0	(1,031,478)	Reallocation of FY26 salary adjustment into core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	404.00	65,513,734	0	0	65,513,734	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	404.00	65,513,734	0	0	65,513,734	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	372,237	0.00	0	0.00	3,243	0.00	0	0.00	0	0.00
Benefit Eligible Wages	63,784,064	401.00	65,377,663	387.59	65,513,734	404.00	11,147,757	65.16	65,513,734	404.00	0	0.00
Planned Hourly Wages	0	0.00	1,001	1.00	0	0.00	166	0.17	0	0.00	0	0.00
Total PS	63,784,064	401.00	65,750,901	388.59	65,513,734	404.00	11,151,166	65.33	65,513,734	404.00	0	0.00
Grand Total	63,784,064	401.00	65,750,901	388.59	65,513,734	404.00	11,151,166	65.33	65,513,734	404.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940022B

CORE - CASA - Court Appointed Special Advocate

Bill Section 12.355

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,240,000	0	100,000	1,340,000
TRF	0	0	0	0
Total	1,240,000	0	100,000	1,340,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1590:Missouri CASA Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Court Appointed Special Advocate (CASA) programs recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

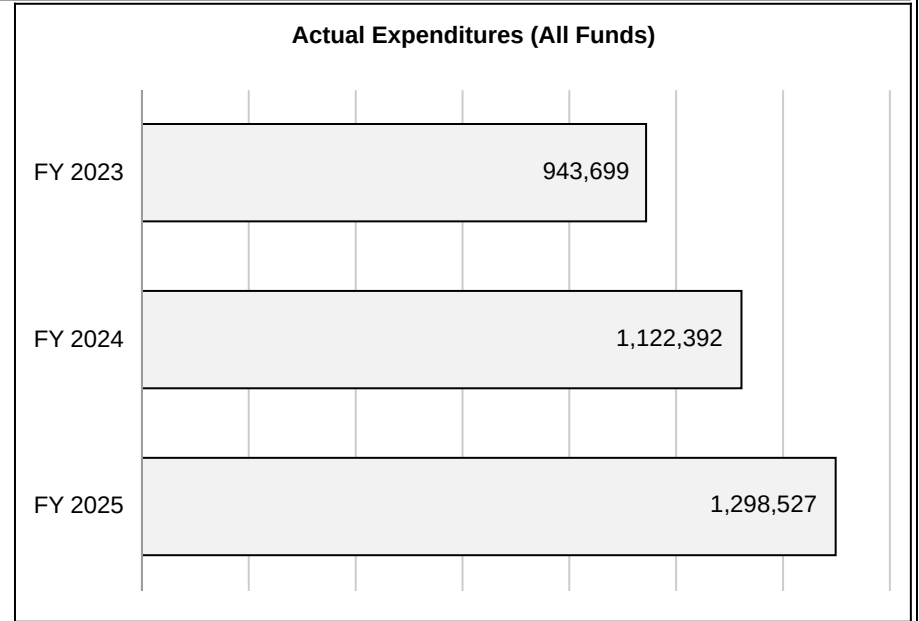
Budget Unit 940022B

CORE - CASA - Court Appointed Special Advocate

Bill Section 12.355

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	980,000	1,160,000	1,340,000	1,340,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	980,000	1,160,000	1,340,000	1,340,000
Actual Expenditures (all Fund	943,699	1,122,392	1,298,527	365,976
Unexpended (All Funds)	36,301	37,608	41,473	974,024
Unexpended by Fund:				
General Revenue	0	0	0	930,000
Federal	0	0	0	0
Other	36,301	37,608	41,473	44,024



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940022B
CORE - CASA - Court Appointed Special Advocate	Bill Section 12.355

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,240,000	0	100,000	1,340,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,240,000	0	100,000	1,340,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,240,000	0	100,000	1,340,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,240,000	0	100,000	1,340,000	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940022B

CORE - CASA - Court Appointed Special Advocate

Bill Section 12.355

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,240,000	0	100,000	1,340,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,240,000	0	100,000	1,340,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940022B

CORE - CASA - Court Appointed Special Advocate

Bill Section 12.355

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,340,000	0.00	1,298,527	0.00	1,340,000	0.00	365,976	0.00	1,340,000	0.00	0	0.00
Total PSD	1,340,000	0.00	1,298,527	0.00	1,340,000	0.00	365,976	0.00	1,340,000	0.00	0	0.00
Grand Total	1,340,000	0.00	1,298,527	0.00	1,340,000	0.00	365,976	0.00	1,340,000	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940023B

CORE - Domestic Relations Resolution

Bill Section 12.360

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100	100
PSD	0	0	299,900	299,900
TRF	0	0	0	0
Total	0	0	300,000	300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1852:Domestic Relations Resolution Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Provides funding to establish local court programs to assist with domestic relations cases.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

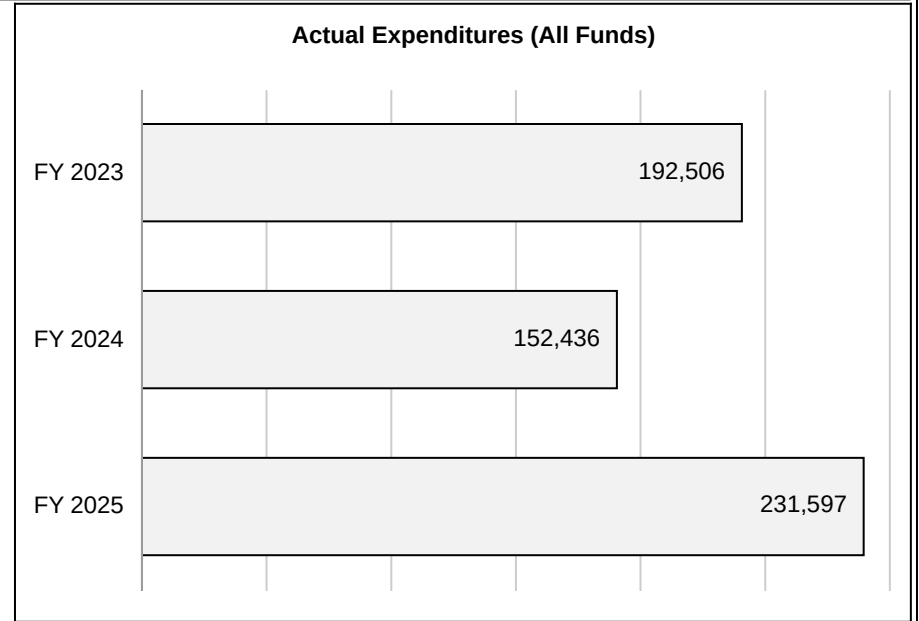
Budget Unit 940023B

CORE - Domestic Relations Resolution

Bill Section 12.360

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (all Fund	192,506	152,436	231,597	7,752
Unexpended (All Funds)	107,494	147,564	68,403	292,249
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	107,494	147,564	68,403	292,249



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940023B
CORE - Domestic Relations Resolution	Bill Section 12.360

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940023B

CORE - Domestic Relations Resolution

Bill Section 12.360

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940023B

CORE - Domestic Relations Resolution

Bill Section 12.360

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	100	0.00	88	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	100	0.00	88	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Program Disbursements	299,900	0.00	231,509	0.00	299,900	0.00	7,752	0.00	299,900	0.00	0	0.00
Total PSD	299,900	0.00	231,509	0.00	299,900	0.00	7,752	0.00	299,900	0.00	0	0.00
Grand Total	300,000	0.00	231,597	0.00	300,000	0.00	7,752	0.00	300,000	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940024B

CORE - Commission on Retirement, Removal, and Discipline

Bill Section 12.365

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	365,244	0	0	365,244
EE	43,669	0	0	43,669
PSD	0	0	0	0
TRF	0	0	0	0
Total	408,913	0	0	408,913
FTE	2.75	0.00	0.00	2.75
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office. Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit. The commission consists of two citizens (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

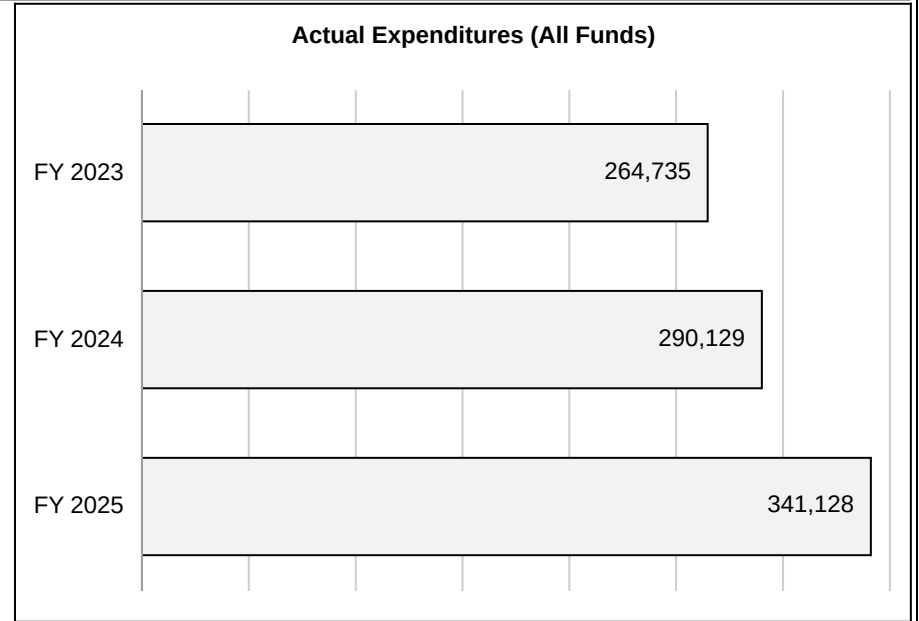
Budget Unit 940024B

CORE - Commission on Retirement, Removal, and Discipline

Bill Section 12.365

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	363,359	383,494	396,611	408,913
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(15,000)	(27,495)	0	0
Plus Transfers In	15,000	27,495	0	0
Budget Authority (All Funds)	363,359	383,494	396,611	408,913
Actual Expenditures (all Fund	264,735	290,129	341,128	49,764
Unexpended (All Funds)	98,624	93,365	55,483	359,149
Unexpended by Fund:				
General Revenue	98,624	93,365	55,483	359,149
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940024B

CORE - Commission on Retirement, Removal, and Discipline

Bill Section 12.365

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.75	365,244	0	0	365,244	
	EE	0.00	43,669	0	0	43,669	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.75	408,913	0	0	408,913	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	2.75	365,244	0	0	365,244	
	EE	0.00	43,669	0	0	43,669	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.75	408,913	0	0	408,913	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940024B

CORE - Commission on Retirement, Removal, and Discipline

Bill Section 12.365

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	2.75	365,244	0	0	365,244	
	EE	0.00	43,669	0	0	43,669	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.75	408,913	0	0	408,913	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940024B**

CORE - Commission on Retirement, Removal, and Discipline **Bill Section 12.365**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	28,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	353,091	2.75	264,076	2.17	365,244	2.75	37,372	0.33	365,244	2.75	0	0.00
Planned Hourly Wages	0	0.00	7,272	0.13	0	0.00	5,674	0.09	0	0.00	0	0.00
Total PS	353,091	2.75	300,039	2.29	365,244	2.75	43,047	0.42	365,244	2.75	0	0.00
In State Travel	4,853	0.00	724	0.00	5,002	0.00	398	0.00	5,002	0.00	0	0.00
Out of State Travel	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Supplies	4,959	0.00	3,637	0.00	4,959	0.00	3,055	0.00	4,959	0.00	0	0.00
Professional Development	3,300	0.00	410	0.00	3,300	0.00	500	0.00	3,300	0.00	0	0.00
Communications Services and Supplies	3,404	0.00	3,830	0.00	3,404	0.00	623	0.00	3,404	0.00	0	0.00
Professional Services	100	0.00	2,942	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	1,000	0.00	1,805	0.00	1,000	0.00	212	0.00	1,000	0.00	0	0.00
Computer Equipment	1,600	0.00	1,683	0.00	1,600	0.00	916	0.00	1,600	0.00	0	0.00
Office Equipment Expenses	396	0.00	0	0.00	396	0.00	28	0.00	396	0.00	0	0.00
Building Lease Payments Operating	21,300	0.00	24,408	0.00	21,300	0.00	0	0.00	21,300	0.00	0	0.00
Equipment Lease Payments	1,812	0.00	180	0.00	1,812	0.00	60	0.00	1,812	0.00	0	0.00
Miscellaneous Expenses	596	0.00	1,470	0.00	596	0.00	925	0.00	596	0.00	0	0.00
Total EE	43,520	0.00	41,089	0.00	43,669	0.00	6,717	0.00	43,669	0.00	0	0.00
Grand Total	396,611	2.75	341,128	2.29	408,913	2.75	49,764	0.42	408,913	2.75	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940024B BUDGET UNIT NAME: Commission on Retirement, Removal, and Discipline APPROPRIATION BILL SECTION: 12.365	DEPARTMENT: Judiciary DIVISION: Commission on Retirement, Removal, and Discipline
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ - E&E \$ -	HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility is being requested for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flex will be used by the Commission on Retirement, Removal, and Discipline to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,354,212	0	0	10,354,212
Total	10,354,212	0	0	10,354,212

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

See Treatment Courts Coordinating Commission core description.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

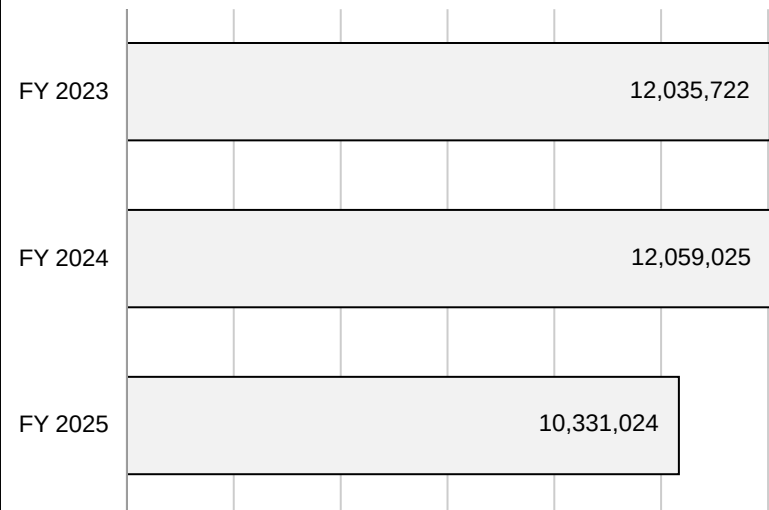
CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	12,035,722	12,059,025	10,331,024	10,354,212
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	12,035,722	12,059,025	10,331,024	10,354,212
Actual Expenditures (all Fund	12,035,722	12,059,025	10,331,024	2,588,553
Unexpended (All Funds)	0	0	0	7,765,659
Unexpended by Fund:				
General Revenue	0	0	0	7,765,659
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,354,212	0	0	10,354,212	
	Total	0.00	10,354,212	0	0	10,354,212	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,354,212	0	0	10,354,212	
	Total	0.00	10,354,212	0	0	10,354,212	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,354,212	0	0	10,354,212	
	Total	0.00	10,354,212	0	0	10,354,212	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	10,331,024	0.00	10,331,024	0.00	10,354,212	0.00	2,588,553	0.00	10,354,212	0.00	0	0.00
Total TRF	10,331,024	0.00	10,331,024	0.00	10,354,212	0.00	2,588,553	0.00	10,354,212	0.00	0	0.00
Grand Total	10,331,024	0.00	10,331,024	0.00	10,354,212	0.00	2,588,553	0.00	10,354,212	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940027B

CORE - Treatment Courts Coordinating Commission

Bill Section 12.380

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	402,934	402,934
EE	0	0	11,830,094	11,830,094
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	12,233,028	12,233,028

FTE	0.00	0.00	6.00	6.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund
1733:Treatment Court Resources Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use or mental disorder. The community based, team-oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

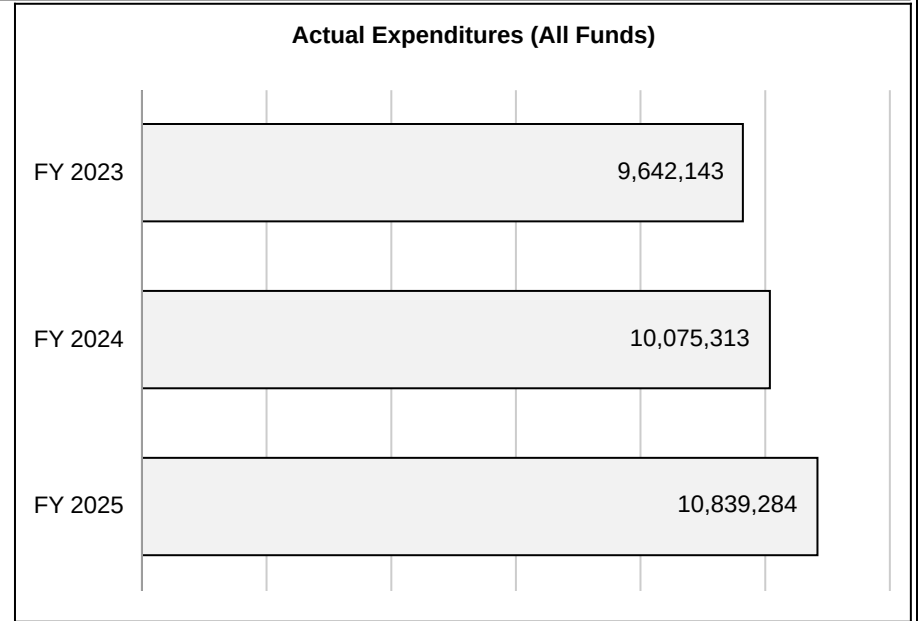
Budget Unit 940027B

CORE - Treatment Courts Coordinating Commission

Bill Section 12.380

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	11,923,416	11,953,607	12,215,571	12,233,028
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,923,416	11,953,607	12,215,571	12,233,028
Actual Expenditures (all Fund	9,642,143	10,075,313	10,839,284	1,129,740
Unexpended (All Funds)	2,281,273	1,878,294	1,376,287	11,103,288
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,281,273	1,878,294	1,376,287	11,103,288



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940027B

CORE - Treatment Courts Coordinating Commission

Bill Section 12.380

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	6.00	0	0	402,934	402,934	
	EE	0.00	0	0	11,830,094	11,830,094	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	0	12,233,028	12,233,028	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	6.00	0	0	402,934	402,934	
	EE	0.00	0	0	11,830,094	11,830,094	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	0	12,233,028	12,233,028	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940027B

CORE - Treatment Courts Coordinating Commission

Bill Section 12.380

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	6.00	0	0	402,934	402,934	
	EE	0.00	0	0	11,830,094	11,830,094	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	0	12,233,028	12,233,028	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary	Budget Unit 940027B
CORE - Treatment Courts Coordinating Commission	Bill Section 12.380

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	385,779	6.00	343,449	5.94	402,934	6.00	60,156	1.00	402,934	6.00	0	0.00
Total PS	385,779	6.00	343,449	5.94	402,934	6.00	60,156	1.00	402,934	6.00	0	0.00
In State Travel	9,184	0.00	74,527	0.00	9,486	0.00	0	0.00	9,486	0.00	0	0.00
Out of State Travel	500	0.00	2,437	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Supplies	179,200	0.00	734,088	0.00	179,200	0.00	56,452	0.00	179,200	0.00	0	0.00
Professional Development	200	0.00	62,565	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Communications Services and Supplies	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Professional Services	11,595,408	0.00	9,376,749	0.00	11,595,408	0.00	1,004,857	0.00	11,595,408	0.00	0	0.00
Office Equipment Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Other Equipment	5,800	0.00	0	0.00	5,800	0.00	0	0.00	5,800	0.00	0	0.00
Building Lease Payments Operating	23,400	0.00	240,605	0.00	23,400	0.00	8,275	0.00	23,400	0.00	0	0.00
Miscellaneous Expenses	10,000	0.00	4,865	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Total EE	11,829,792	0.00	10,495,836	0.00	11,830,094	0.00	1,069,584	0.00	11,830,094	0.00	0	0.00
Grand Total	12,215,571	6.00	10,839,284	5.94	12,233,028	6.00	1,129,740	1.00	12,233,028	6.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940030B

CORE - Pretrial Program

Bill Section 12.310

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,165,374	0	0	1,165,374
EE	588,419	0	0	588,419
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,753,793	0	0	1,753,793

FTE	5.00	0.00	0.00	5.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Pretrial services programs are intended to improve rates of court appearances and pretrial release, while ensuring public safety. Pretrial services staff provide a court with information to assist it with pretrial release decisions on whether a person who has been arrested and placed into custody should be released pending adjudication. Pretrial services staff monitor and supervise defendants to ensure compliance with the conditions of release.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

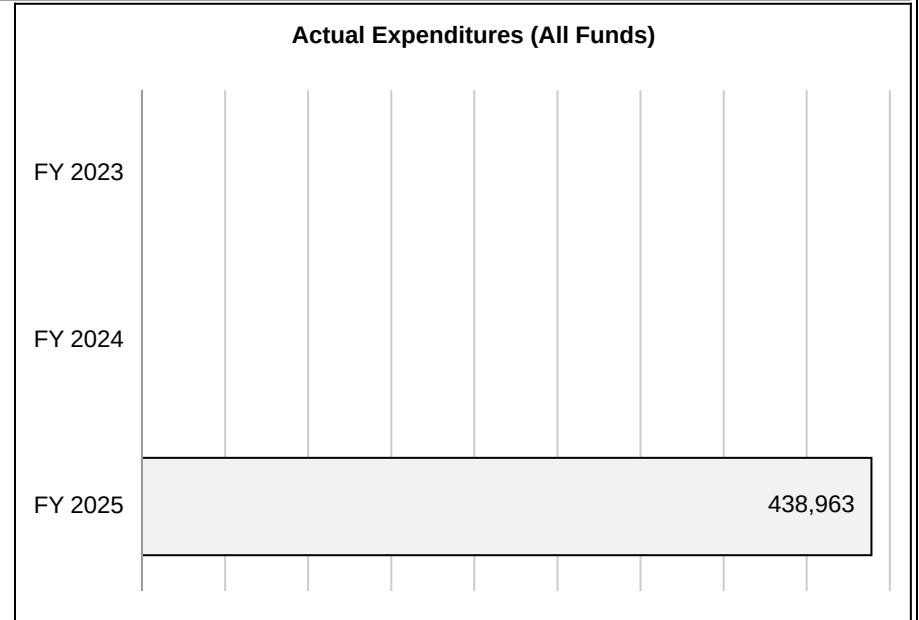
Budget Unit 940030B

CORE - Pretrial Program

Bill Section 12.310

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	1,743,975	1,753,793
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,743,975	1,753,793
Actual Expenditures (all Fund	0	0	438,963	126,960
Unexpended (All Funds)	0	0	1,305,012	1,626,833
Unexpended by Fund:				
General Revenue	0	0	1,305,012	1,626,833
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940030B

CORE - Pretrial Program

Bill Section 12.310

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	5.00	374,794	0	0	374,794	
	EE	0.00	1,378,999	0	0	1,378,999	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	1,753,793	0	0	1,753,793	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	5.00	374,794	0	0	374,794	
	EE	0.00	1,378,999	0	0	1,378,999	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	1,753,793	0	0	1,753,793	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940030B

CORE - Pretrial Program

Bill Section 12.310

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.012	17274	PS	0.00	790,580	0	0	790,580	Core reallocation
Core Reallocation	CRA.94B.012	17287	EE	0.00	(790,580)	0	0	(790,580)	Core reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	5.00	1,165,374	0	0	1,165,374	
			EE	0.00	588,419	0	0	588,419	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	5.00	1,753,793	0	0	1,753,793	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940030B

CORE - Pretrial Program

Bill Section 12.310

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	364,976	5.00	125,366	1.85	374,794	5.00	48,606	0.81	1,165,374	5.00	0	0.00
Total PS	364,976	5.00	125,366	1.85	374,794	5.00	48,606	0.81	1,165,374	5.00	0	0.00
In State Travel	28,000	0.00	8,688	0.00	28,000	0.00	1,692	0.00	28,000	0.00	0	0.00
Out of State Travel	0	0.00	0	0.00	0	0.00	679	0.00	0	0.00	0	0.00
Supplies	0	0.00	2,091	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	21,000	0.00	6,288	0.00	21,000	0.00	2,275	0.00	21,000	0.00	0	0.00
Professional Services	1,283,981	0.00	0	0.00	1,283,981	0.00	0	0.00	493,401	0.00	0	0.00
Computer Equipment	46,018	0.00	22,849	0.00	46,018	0.00	2,312	0.00	46,018	0.00	0	0.00
Miscellaneous Expenses	0	0.00	273,681	0.00	0	0.00	71,395	0.00	0	0.00	0	0.00
Total EE	1,378,999	0.00	313,598	0.00	1,378,999	0.00	78,354	0.00	588,419	0.00	0	0.00
Grand Total	1,743,975	5.00	438,963	1.85	1,753,793	5.00	126,960	0.81	1,753,793	5.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940001B:Judicial Proceedings & Review																
B00320 - HUMAN RESOURCES OFFICER	60,576	1.00	60,498	1.00	61,788	1.00	10,248	0.17	61,788	1.00	0	0.00	0	0.00	0	0.00
B00321 - FISCAL OFFICER I	58,849	1.00	58,679	1.00	59,437	1.00	9,866	0.17	59,437	1.00	0	0.00	0	0.00	0	0.00
B00324 - SENIOR ADMINISTRATION ASST	68,840	1.00	68,750	1.00	75,036	1.00	12,162	0.17	75,036	1.00	0	0.00	0	0.00	0	0.00
B00325 - ADMIN ASST TO GENERAL COUNSEL	58,408	1.00	58,332	1.00	64,249	1.00	10,465	0.17	64,249	1.00	0	0.00	0	0.00	0	0.00
B00329 - DEPUTY COMMUNICATIONS COUNSEL	52,914	1.00	0	0.00	52,914	1.00	0	0.00	52,914	1.00	0	0.00	0	0.00	0	0.00
B00331 - DEPUTY CLERK BAR ENROLLMENT	135,152	3.00	82,376	1.67	137,554	3.00	17,706	0.33	137,554	3.00	0	0.00	0	0.00	0	0.00
B00332 - DEPUTY CLERK COURT EN BANC	330,747	6.00	126,174	2.97	332,034	6.00	19,120	0.45	332,034	6.00	0	0.00	0	0.00	0	0.00
B00336 - DIRECTOR COURT EN BANC	96,525	1.00	96,034	1.00	106,177	1.00	16,570	0.17	106,177	1.00	0	0.00	0	0.00	0	0.00
B00337 - DIRECTOR BAR ENROLLMENT	86,555	1.00	86,444	1.00	95,211	1.00	15,508	0.17	95,211	1.00	0	0.00	0	0.00	0	0.00
B00338 - DIRECTOR OF GENERAL SERVICES	76,567	1.00	76,468	1.00	84,224	1.00	13,718	0.17	84,224	1.00	0	0.00	0	0.00	0	0.00
B00339 - CUSTODIAL SPECIALIST	35,000	1.00	34,235	0.98	35,700	1.00	5,921	0.17	35,700	1.00	0	0.00	0	0.00	0	0.00
B00340 - ASSISTANT BLDG OPERATION SUPVR	52,232	1.00	52,164	1.00	55,888	1.00	9,228	0.17	55,888	1.00	0	0.00	0	0.00	0	0.00
B00341 - BUILDING OPERATIONS SPECIALIST	143,502	3.00	138,476	3.00	153,112	3.00	19,515	0.39	153,112	3.00	0	0.00	0	0.00	0	0.00
B00343 - MICROFILM OPERATOR	0	0.00	32,378	0.35	0	0.00	6,593	0.07	0	0.00	0	0.00	0	0.00	0	0.00
B00347 - CLERK	232,215	6.00	0	0.00	232,215	6.00	0	0.00	232,215	6.00	0	0.00	0	0.00	0	0.00
B00351 - LAW CLERK	960,852	20.00	953,089	13.78	977,511	20.00	154,172	2.24	977,511	20.00	0	0.00	0	0.00	0	0.00
B00352 - CLERK OF THE SUPREME COURT	177,609	1.00	187,923	1.00	180,821	1.00	31,779	0.17	180,821	1.00	2,847	0.00	0	0.00	0	0.00
B00355 - COMMUNICATIONS COUNSEL	104,833	1.00	104,697	1.00	115,316	1.00	18,783	0.17	115,316	1.00	0	0.00	0	0.00	0	0.00
B00356 - MARSHAL	73,110	1.00	73,015	1.00	80,421	1.00	13,099	0.17	80,421	1.00	0	0.00	0	0.00	0	0.00
B00358 - LIBRARIAN	69,933	1.00	69,843	1.00	74,129	1.00	12,268	0.17	74,129	1.00	0	0.00	0	0.00	0	0.00
B00360 - JUDICIAL EXECUTIVE ASSISTANT	511,035	7.00	507,798	7.00	553,166	7.00	89,736	1.17	553,166	7.00	0	0.00	0	0.00	0	0.00
B00367 - DIRECTOR OF GOVERNMENT RELATI	110,101	1.00	109,958	1.00	115,606	1.00	18,488	0.17	115,606	1.00	0	0.00	0	0.00	0	0.00
B00369 - DIRECTOR OF OPERATIONS	96,115	1.00	95,852	1.00	105,713	1.00	17,196	0.17	105,713	1.00	0	0.00	0	0.00	0	0.00
B00374 - DEPUTY MARSHAL	157,634	3.00	107,449	2.21	167,253	3.00	20,614	0.40	167,253	3.00	0	0.00	0	0.00	0	0.00
B00376 - DATA PROCESSING SPECIALIST	82,787	1.00	82,681	1.00	91,066	1.00	14,833	0.17	91,066	1.00	0	0.00	0	0.00	0	0.00
B00383 - INTERPRETIVE RESOURCE SPEC	53,266	1.00	53,197	1.00	55,929	1.00	9,211	0.17	55,929	1.00	0	0.00	0	0.00	0	0.00
B00384 - LIBRARY ASSISTANT I	73,032	2.00	37,983	1.00	76,075	2.00	6,767	0.17	76,075	2.00	0	0.00	0	0.00	0	0.00
B00390 - COURT REPORTER CERT CLERK	61,954	1.00	61,874	1.00	68,149	1.00	11,100	0.17	68,149	1.00	0	0.00	0	0.00	0	0.00
B00391 - ADMINISTRATIVE ASSISTANT I	182,530	4.00	41,361	1.00	184,185	4.00	6,993	0.17	184,185	4.00	0	0.00	0	0.00	0	0.00
B00395 - COUNSEL	130,986	1.00	130,816	1.00	140,155	1.00	22,977	0.17	140,155	1.00	0	0.00	0	0.00	0	0.00
B00396 - EXECUTIVE DIRECTOR	227,933	2.00	102,549	1.00	231,013	2.00	17,242	0.17	231,013	2.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	44,085	0.00	0	0.00	44,085	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	8,158	0.00	0	0.00	417	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	14,237	0.00	0	0.00	13,912	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	66,777	1.56	0	0.00	11,816	0.26	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,561,792	76.00	3,780,266	54.49	4,806,132	76.00	658,019	8.99	4,806,132	76.00	2,847	0.00	0	0.00	0	0.00
Total General Revenue	3,916,808	68.00	3,660,033	52.53	4,144,882	68.00	636,643	8.66	4,144,882	68.00	2,847	0.00	0	0.00	0	0.00
Total Federal	644,984	8.00	120,233	1.96	661,250	8.00	21,375	0.33	661,250	8.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940003B:Judicial Judges																
B00300 - SUPREME COURT JUDGE (CH)	203,550	1.00	215,024	1.00	207,207	1.00	32,709	0.15	207,207	1.00	15,180	0.00	0	0.00	0	0.00
B00301 - SUPREME COURT JUDGE	1,167,482	6.00	1,233,531	6.00	1,188,596	6.00	191,147	0.92	1,188,596	6.00	87,354	0.00	0	0.00	0	0.00
Total	1,371,032	7.00	1,448,555	7.00	1,395,803	7.00	223,856	1.07	1,395,803	7.00	102,534	0.00	0	0.00	0	0.00
Total General Revenue	1,371,032	7.00	1,448,555	7.00	1,395,803	7.00	223,856	1.07	1,395,803	7.00	102,534	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940025B:Appellate Judicial Comm																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940006B:State Courts Administrator																
B00423 - INFORMATION SECURITY MGR	0	0.00	7,785	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00200 - ADMINISTRATOR	161,648	1.00	161,439	1.00	177,813	1.00	28,962	0.17	177,813	1.00	0	0.00	0	0.00	0	0.00
B00201 - DEP ST CT ADM AND DIVISION DIR	131,400	1.00	131,230	1.00	144,540	1.00	23,542	0.17	144,540	1.00	0	0.00	0	0.00	0	0.00
B00205 - DIVISION DIRECTOR	131,400	1.00	143,165	1.08	144,540	1.00	22,988	0.17	144,540	1.00	0	0.00	0	0.00	0	0.00
B00405 - INVENTORY SPECIALIST	56,222	1.00	58,385	1.00	61,483	1.00	10,401	0.17	61,483	1.00	0	0.00	0	0.00	0	0.00
B00410 - CUSTOMER SUPPORT TECH SUPV	62,381	1.00	0	0.00	62,381	1.00	0	0.00	62,381	1.00	0	0.00	0	0.00	0	0.00
B00411 - CUSTOMER SUPPORT TECH	199,668	5.00	290,784	6.90	207,060	5.00	55,871	1.33	300,060	7.00	0	0.00	0	0.00	0	0.00
B00412 - SR CUSTOMER SUPPORT TECH	174,921	3.50	21,750	0.50	176,665	3.50	0	0.00	83,665	1.50	0	0.00	0	0.00	0	0.00
B00413 - PRINCIPAL CUSTOMER SUPPORT TC	25,832	0.50	22,917	0.46	25,832	0.50	8,458	0.17	25,832	0.50	0	0.00	0	0.00	0	0.00
B00414 - CUST SUPPORT TECH SPV II	43,912	0.60	67,326	1.00	50,653	0.60	12,078	0.17	50,653	0.60	0	0.00	0	0.00	0	0.00
B00420 - INFO SECURITY SUPV	71,880	1.00	74,640	1.00	79,372	1.00	13,423	0.17	79,372	1.00	0	0.00	0	0.00	0	0.00
B00421 - INFO SECURITY SPECIALIST	59,593	1.00	64,961	1.08	62,601	1.00	10,476	0.17	62,601	1.00	0	0.00	0	0.00	0	0.00
B00425 - INFO TECHNOLOGY SUPPORT TECH	0	0.00	20,211	0.46	0	0.00	0	0.00	25,000	0.50	0	0.00	0	0.00	0	0.00
B00431 - SYSTEM ADMINISTRATOR	68,983	1.00	5,364	0.08	68,983	1.00	0	0.00	68,983	1.00	0	0.00	0	0.00	0	0.00
B00432 - SR SYSTEM ADMINISTRATOR	339,502	4.50	447,658	5.96	371,712	4.50	78,916	1.00	371,712	4.50	0	0.00	0	0.00	0	0.00
B00433 - SERVER ADMIN SPVR II	79,565	1.00	95,772	1.08	88,461	1.00	15,938	0.17	88,461	1.00	0	0.00	0	0.00	0	0.00
B00439 - COMP SUPPORT TECH SPV II	0	0.00	76,856	1.08	3,537	0.00	12,231	0.17	3,537	0.00	0	0.00	0	0.00	0	0.00
B00440 - COMPUTER SUPPORT TECH SUPV	63,532	1.00	0	0.00	63,532	1.00	0	0.00	38,532	0.50	0	0.00	0	0.00	0	0.00
B00441 - COMPUTER SUPPORT ENGINEER	78,465	2.00	81,997	1.79	80,296	2.00	15,404	0.33	80,296	2.00	0	0.00	0	0.00	0	0.00
B00442 - SR COMPUTER SUPPORT ENGINEER	150,778	3.00	145,962	2.54	158,133	3.00	20,392	0.33	158,133	3.00	0	0.00	0	0.00	0	0.00
B00445 - COMPUTER SUPPORT TECH	32,931	1.00	89,302	2.00	34,719	1.00	18,682	0.42	34,719	1.00	0	0.00	0	0.00	0	0.00
B00446 - SR COMPUTER SUPPORT TECH	46,738	1.00	49,752	1.13	46,738	1.00	0	0.00	46,738	1.00	0	0.00	0	0.00	0	0.00
B00449 - NETWORK SUPERVISOR II	0	0.00	85,002	1.00	7,660	0.00	15,249	0.17	82,499	1.00	0	0.00	0	0.00	0	0.00
B00450 - NETWORK SUPV	74,839	1.00	0	0.00	74,839	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00451 - NETWORK ADMINISTRATOR	94,856	1.50	130,149	2.00	98,180	1.50	16,919	0.25	98,180	1.50	0	0.00	0	0.00	0	0.00
B00452 - SR NETWORK ADMINISTRATOR	180,110	2.50	37,686	0.59	180,110	2.50	15,907	0.25	180,110	2.50	0	0.00	0	0.00	0	0.00
B00460 - PROGRAMMER SUPV	23,377	0.31	13,474	0.17	23,377	0.31	0	0.00	23,377	0.31	0	0.00	0	0.00	0	0.00
B00461 - PROGRAMMER	178,116	2.00	211,127	3.44	182,436	2.00	31,197	0.50	182,436	2.00	0	0.00	0	0.00	0	0.00
B00462 - SR PROGRAMMER	221,950	4.00	226,486	3.08	235,435	4.00	38,581	0.50	235,435	4.00	0	0.00	0	0.00	0	0.00
B00463 - PRINCIPAL PROGRAMMER	116,468	1.50	30,846	0.44	116,468	1.50	11,895	0.17	116,468	1.50	0	0.00	0	0.00	0	0.00
B00466 - SENIOR WEB DEVELOPER	0	0.00	23,986	0.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00467 - BUSINESS ANALYST	61,155	1.00	4,935	0.08	61,155	1.00	0	0.00	61,155	1.00	0	0.00	0	0.00	0	0.00
B00468 - SR BUSINESS ANALYST	85,677	0.50	93,163	1.25	90,217	0.50	13,179	0.17	90,217	0.50	0	0.00	0	0.00	0	0.00
B00469 - PROGRAMMER SUPV II	61,474	0.69	37,987	0.44	61,474	0.69	14,189	0.17	61,474	0.69	0	0.00	0	0.00	0	0.00
B00470 - APPLICATION SUPV	224,519	3.00	72,952	1.00	227,441	3.00	12,631	0.17	227,441	3.00	0	0.00	0	0.00	0	0.00
B00471 - SOFTWARE ENGINEER	183,461	3.00	121,012	2.00	186,484	3.00	20,555	0.33	186,484	3.00	0	0.00	0	0.00	0	0.00
B00472 - SR SOFTWARE ENGINEER	368,025	5.00	289,908	4.00	390,007	5.00	51,215	0.67	390,007	5.00	0	0.00	0	0.00	0	0.00
B00473 - PRINCIPAL SOFTWARE ENGINEER	0	0.00	38,418	0.50	0	0.00	6,892	0.08	0	0.00	0	0.00	0	0.00	0	0.00
B00474 - APP DEV SPVR (NON-TECH)	0	0.00	7,253	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00475 - APPLICATION SUPPORT TECH	45,179	1.00	44,198	1.00	45,622	1.00	7,431	0.17	45,622	1.00	0	0.00	0	0.00	0	0.00
B00476 - SR APPLICATION SUPPORT TECH	0	0.00	160,095	2.98	4,958	0.00	27,528	0.50	4,958	0.00	0	0.00	0	0.00	0	0.00
B00477 - APPLICATION SPVR II	0	0.00	179,453	2.00	17,969	0.00	32,194	0.33	17,969	0.00	0	0.00	0	0.00	0	0.00
B00490 - DATA SYSTEMS SUPV	88,345	1.00	91,739	1.00	97,531	1.00	16,458	0.17	97,531	1.00	0	0.00	0	0.00	0	0.00
B00491 - DATABASE SPECIALIST	57,344	1.00	0	0.00	57,344	1.00	0	0.00	57,344	1.00	0	0.00	0	0.00	0	0.00
B00492 - DATABASE ADMINISTRATOR	67,601	1.00	67,377	1.00	69,625	1.00	11,581	0.17	69,625	1.00	0	0.00	0	0.00	0	0.00
B00493 - SR DATABASE ADMINISTRATOR	191,309	2.50	115,003	1.51	199,314	2.50	25,866	0.33	199,314	2.50	0	0.00	0	0.00	0	0.00
B00478 - APPLICATION SUPPORT TRAINEE	0	0.00	40,303	1.00	407	0.00	6,838	0.17	407	0.00	0	0.00	0	0.00	0	0.00
B00501 - APP AND SUPT DEV MGR	0	0.00	17,720	0.17	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00502 - DB AND APP SYS MGR	103,061	1.00	108,885	1.00	113,964	1.00	19,534	0.17	113,964	1.00	0	0.00	0	0.00	0	0.00
B00503 - DESKTOP & DEVICE SPT MGR	96,449	1.00	91,923	1.00	97,369	1.00	15,455	0.17	97,369	1.00	0	0.00	0	0.00	0	0.00
B00504 - INTEGRATED SVCS MGR	92,399	1.00	0	0.00	92,399	1.00	0	0.00	92,399	1.00	0	0.00	0	0.00	0	0.00
B00505 - SERVER ADMIN MGR	98,485	1.00	102,209	1.00	108,719	1.00	18,336	0.17	108,719	1.00	0	0.00	0	0.00	0	0.00
B00600 - ADMINISTRATIVE SUPPORT I	42,120	1.00	45,275	1.00	43,480	1.00	7,782	0.17	43,480	1.00	0	0.00	0	0.00	0	0.00
B00602 - ADMINISTRATIVE SPECIALIST I	423,183	10.00	189,110	4.50	432,247	10.00	39,220	0.96	432,247	10.00	0	0.00	0	0.00	0	0.00
B00603 - ADMINISTRATIVE SPECIALIST II	135,106	2.75	135,464	2.74	144,106	2.75	18,651	0.37	144,106	2.75	0	0.00	0	0.00	0	0.00
B00604 - ADMINISTRATIVE SPECIALIST III	52,306	1.00	55,232	1.00	56,730	1.00	9,770	0.17	56,730	1.00	0	0.00	0	0.00	0	0.00
B00611 - BUDGET MANAGEMENT ANALYST I	0	0.00	49,606	1.00	1,500	0.00	8,583	0.17	51,838	1.00	0	0.00	0	0.00	0	0.00
B00612 - CONTRACTS MGMT ANALYST I	52,276	1.00	33,206	0.71	52,742	1.00	7,923	0.17	52,742	1.00	0	0.00	0	0.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	356,173	7.00	355,556	7.47	366,212	7.00	54,470	1.13	366,212	7.00	0	0.00	0	0.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	0	0.00	17,316	0.33	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
B00618 - FISCAL MANAGEMENT ANALYST I	52,276	1.00	99,031	2.00	54,289	1.00	16,778	0.33	54,289	1.00	0	0.00	0	0.00	0	0.00
B00622 - HR MGMT ANALYST I	50,338	1.00	74,571	1.55	51,781	1.00	8,196	0.17	51,781	1.00	0	0.00	0	0.00	0	0.00
B00626 - PUBLICATIONS MGMT ANALYST I	50,338	1.00	3,531	0.08	50,338	1.00	7,437	0.16	50,338	1.00	0	0.00	0	0.00	0	0.00
B00628 - RESEARCH MANAGEMENT ANALYST I	128,360	4.15	66,425	1.20	130,009	4.15	9,437	0.17	130,009	4.15	0	0.00	0	0.00	0	0.00
B00631 - BUDGET MANAGEMENT ANALYST II	50,338	1.00	0	0.00	50,338	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	444,860	8.00	561,647	10.49	475,980	8.00	91,801	1.67	475,980	8.00	0	0.00	0	0.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	53,248	1.00	81,934	1.50	56,030	1.00	20,463	0.38	56,030	1.00	0	0.00	0	0.00	0	0.00
B00637 - FACILITIES MGMT ANALYST II	93,651	2.00	105,721	2.00	102,106	2.00	18,700	0.33	102,106	2.00	0	0.00	0	0.00	0	0.00
B00638 - FISCAL MANAGEMENT ANALYST II	57,330	1.00	39,409	0.65	57,330	1.00	9,993	0.17	57,330	1.00	0	0.00	0	0.00	0	0.00
B00642 - HR MGMT ANALYST II	0	0.00	5,572	0.11	0	0.00	8,260	0.17	0	0.00	0	0.00	0	0.00	0	0.00
B00644 - JUDGE TRANSFER MGMT ANALYST II	50,338	1.00	0	0.00	50,338	1.00	0	0.00	50,338	1.00	0	0.00	0	0.00	0	0.00
B00646 - PUBLICATIONS MGMT ANALYST II	54,220	1.00	81,024	1.46	58,094	1.00	9,569	0.17	58,094	1.00	0	0.00	0	0.00	0	0.00
B00648 - RESEARCH MANAGEMENT ANALYST II	56,436	1.00	61,163	1.00	60,723	1.00	10,743	0.17	60,723	1.00	0	0.00	0	0.00	0	0.00
B00651 - BUDG PRINCIPLE MGMT ANALYST I	66,149	1.00	64,373	1.00	70,016	1.00	10,904	0.17	70,016	1.00	0	0.00	0	0.00	0	0.00
B00652 - CONTRACTS PRIN MGMT ANALYST I	31,702	0.50	58,133	1.00	34,581	0.50	10,230	0.17	34,581	0.50	0	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	185,476	3.00	324,691	5.57	202,998	3.00	67,228	1.13	202,998	3.00	0	0.00	0	0.00	0	0.00
B00662 - HR PRINCIPLE MGMT ANALYST I	0	0.00	56,498	1.00	1,136	0.00	9,610	0.17	59,634	1.00	0	0.00	0	0.00	0	0.00
B00664 - PUBL PRINCIPAL MGMT ANALYST I	0	0.00	5,315	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00666 - PROJECTS PRIN MGMT ANALYST I	68,885	1.00	53,896	0.87	71,351	1.00	7,912	0.13	71,351	1.00	0	0.00	0	0.00	0	0.00
B00668 - RESEARCH PRIN MGMT ANALYST I	127,392	2.00	33,454	0.54	129,345	2.00	0	0.00	129,345	2.00	0	0.00	0	0.00	0	0.00
B00672 - CONTRACTS PRIN MGMT ANALYST II	59,562	1.00	0	0.00	59,562	1.00	0	0.00	59,562	1.00	72,249	1.00	0	0.00	0	0.00
B00673 - CT SVCS PRIN MGMT ANALYST II	0	0.00	22,407	0.37	0	0.00	0	0.00	0	0.00	72,250	1.00	0	0.00	0	0.00
B00682 - HR PRINCIPLE MGMT ANALYST II	58,498	1.00	0	0.00	58,498	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00686 - PROJECTS PRIN MGMT ANALYST II	66,237	1.00	13,437	0.21	66,237	1.00	0	0.00	66,237	1.00	0	0.00	0	0.00	0	0.00
B00688 - RESEARCH PRIN MGMT ANALYST II	0	0.00	67,646	1.00	2,709	0.00	11,628	0.17	2,709	0.00	0	0.00	0	0.00	0	0.00
B00690 - SUPERVISOR I	0	0.00	62,055	0.78	0	0.00	12,587	0.17	0	0.00	0	0.00	0	0.00	0	0.00
B00692 - DIV & IN SPV & A LEGAL COUNSEL	29,587	0.40	0	0.00	29,587	0.40	0	0.00	29,587	0.40	0	0.00	0	0.00	0	0.00
B00693 - COURT SERVICES SUPERVISOR I	275,933	4.00	66,555	1.00	279,981	4.00	11,259	0.17	279,981	4.00	0	0.00	0	0.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	0	0.00	5,364	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00700 - GRANTS SUPERVISOR I	76,337	1.00	71,569	1.00	83,503	1.00	12,839	0.17	83,503	1.00	0	0.00	0	0.00	0	0.00
B00702 - HUMAN RESOURCES SUPERVISOR I	68,983	1.00	59,025	0.90	73,522	1.00	11,602	0.17	73,522	1.00	0	0.00	0	0.00	0	0.00
B00705 - PUBLICATIONS UNIT SUPERVISOR I	68,983	1.00	73,642	1.00	76,357	1.00	13,211	0.17	76,357	1.00	0	0.00	0	0.00	0	0.00
B00707 - PRE-TRIAL/PROB SVC SUPV I	68,983	1.00	0	0.00	68,983	1.00	0	0.00	68,983	1.00	0	0.00	0	0.00	0	0.00
B00713 - COURT SERVICES SUPERVISOR II	117,967	1.50	422,441	5.50	152,120	1.50	68,383	0.83	152,120	1.50	88,965	1.00	0	0.00	0	0.00
B00728 - RESEARCH SUPERVISOR II	78,008	1.00	83,344	1.00	80,512	1.00	10,640	0.13	80,512	1.00	0	0.00	0	0.00	0	0.00
B00729 - TRANSCRIPTION SUPERVISOR II	73,316	1.00	0	0.00	73,316	1.00	0	0.00	73,316	1.00	0	0.00	0	0.00	0	0.00
B00731 - BUDGET PROGRAM MANAGER	95,368	1.00	87,341	0.90	105,390	1.00	15,264	0.17	105,390	1.00	0	0.00	0	0.00	0	0.00
B00733 - COURT SERVICES PROGRAM MANAG	269,318	3.00	359,896	4.00	291,680	3.00	63,008	0.67	291,680	3.00	105,081	1.00	0	0.00	0	0.00
B00734 - DIVERSITY AND INCLUSION MNGR	64,959	0.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00738 - FISCAL & GENERAL SERVICES MGR	90,241	1.00	83,558	1.00	96,945	1.00	7,288	0.08	96,945	1.00	0	0.00	0	0.00	0	0.00
B00740 - GRANTS & PROJECTS MGR	84,851	1.00	91,013	1.00	92,159	1.00	16,253	0.17	92,159	1.00	0	0.00	0	0.00	0	0.00
B00742 - HUMAN RESOURCES MANAGER	94,547	1.00	98,121	1.00	104,372	1.00	17,603	0.17	104,372	1.00	0	0.00	0	0.00	0	0.00
B00748 - RESEARCH PROGRAM MANAGER	94,547	1.00	92,318	1.00	99,169	1.00	15,984	0.17	99,169	1.00	0	0.00	0	0.00	0	0.00
B00750 - TRANSCRIPTION TECHNICIAN	40,035	1.00	0	0.00	40,035	1.00	0	0.00	40,035	1.00	0	0.00	0	0.00	0	0.00
B00771 - ACCOUNTING SPECIALIST II	49,397	1.00	10,306	0.25	49,397	1.00	0	0.00	49,397	1.00	0	0.00	0	0.00	0	0.00
B00772 - ACCOUNTANT I	175,079	3.00	69,658	1.34	175,602	3.00	17,283	0.33	115,602	2.00	0	0.00	0	0.00	0	0.00
B00773 - ACCOUNTANT II	117,017	2.00	133,379	2.38	122,807	2.00	19,608	0.33	122,807	2.00	0	0.00	0	0.00	0	0.00
B00774 - ACCOUNTANT III	57,353	1.00	0	0.00	57,353	1.00	0	0.00	57,353	1.00	0	0.00	0	0.00	0	0.00
B00775 - ACCOUNTING SUPERVISOR I	75,839	1.00	0	0.00	75,839	1.00	0	0.00	75,839	1.00	0	0.00	0	0.00	0	0.00
B00776 - ACCOUNTING SUPERVISOR II	66,359	1.00	135,435	1.92	78,628	1.00	23,880	0.33	138,628	2.00	0	0.00	0	0.00	0	0.00
B00790 - LEGAL COUNSEL	107,663	1.00	110,258	1.00	118,703	1.00	19,780	0.17	118,703	1.00	0	0.00	0	0.00	0	0.00
B00791 - ASSOCIATE LEGAL COUNSEL	71,880	1.00	0	0.00	71,880	1.00	0	0.00	71,880	1.00	0	0.00	0	0.00	0	0.00
B00999 - TEMPORARY HELP	27,718	0.00	0	0.00	27,718	0.00	0	0.00	27,718	0.00	0	0.00	0	0.00	0	0.00
B00792 - LEGAL ASSISTANT	0	0.00	46,077	1.00	461	0.00	7,747	0.17	461	0.00	0	0.00	0	0.00	0	0.00
B00803 - ACJ PRINCIPAL MGMT ANALYST I	0	0.00	64,737	1.00	70,793	0.60	11,533	0.17	70,793	0.60	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	96,341	0.00	0	0.00	96,341	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	65,889	0.00	0	0.00	14,049	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	125,881	2.13	0	0.00	24,110	0.34	0	0.00	0	0.00	0	0.00	0	0.00
Total	10,000,616	156.50	9,679,045	148.94	10,633,514	156.50	1,666,594	24.78	10,633,514	156.50	338,545	4.00	0	0.00	0	0.00
Total General Revenue	10,000,616	156.50	9,679,045	148.94	10,633,514	156.50	1,666,594	24.78	10,633,514	156.50	338,545	4.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940008B: Court Improvement Projects																
B00412 - SR CUSTOMER SUPPORT TECH	39,595	0.50	1,972	0.04	39,595	0.50	0	0.00	39,595	0.50	0	0.00	0	0.00	0	0.00
B00413 - PRINCIPAL CUSTOMER SUPPORT TC	62,397	1.00	0	0.00	62,397	1.00	0	0.00	62,397	1.00	0	0.00	0	0.00	0	0.00
B00425 - INFO TECHNOLOGY SUPPORT TECH	52,311	1.00	14,304	0.30	52,311	1.00	7,564	0.17	52,311	1.00	0	0.00	0	0.00	0	0.00
B00430 - SERVER ADMINISTRATION SUPV	85,196	1.00	0	0.00	85,196	1.00	0	0.00	85,196	1.00	0	0.00	0	0.00	0	0.00
B00431 - SYSTEM ADMINISTRATOR	72,142	1.00	0	0.00	72,142	1.00	0	0.00	72,142	1.00	0	0.00	0	0.00	0	0.00
B00432 - SR SYSTEM ADMINISTRATOR	223,515	3.00	0	0.00	223,515	3.00	0	0.00	223,515	3.00	0	0.00	0	0.00	0	0.00
B00442 - SR COMPUTER SUPPORT ENGINEER	62,402	1.00	29,998	0.62	62,883	1.00	8,076	0.17	62,883	1.00	0	0.00	0	0.00	0	0.00
B00445 - COMPUTER SUPPORT TECH	87,066	1.50	21,244	0.51	87,482	1.50	0	0.00	87,482	1.50	0	0.00	0	0.00	0	0.00
B00446 - SR COMPUTER SUPPORT TECH	197,696	4.00	58,772	1.33	198,582	4.00	22,278	0.50	198,582	4.00	0	0.00	0	0.00	0	0.00
B00466 - SENIOR WEB DEVELOPER	68,363	1.00	0	0.00	68,363	1.00	0	0.00	68,363	1.00	0	0.00	0	0.00	0	0.00
B00468 - SR BUSINESS ANALYST	73,314	1.00	0	0.00	73,314	1.00	0	0.00	73,314	1.00	0	0.00	0	0.00	0	0.00
B00493 - SR DATABASE ADMINISTRATOR	384	0.00	0	0.00	384	0.00	0	0.00	384	0.00	0	0.00	0	0.00	0	0.00
B00497 - SR RELEASE SPECIALIST	28,574	0.25	0	0.00	28,574	0.25	0	0.00	28,574	0.25	0	0.00	0	0.00	0	0.00
B00602 - ADMINISTRATIVE SPECIALIST I	95,346	2.00	26,154	0.67	96,127	2.00	6,356	0.17	96,127	2.00	0	0.00	0	0.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	329,844	5.00	119,060	2.50	334,120	5.00	27,740	0.57	334,120	5.00	0	0.00	0	0.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	56,036	1.00	0	0.00	56,036	1.00	0	0.00	56,036	1.00	0	0.00	0	0.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	611,394	10.00	221,064	4.24	620,652	10.00	38,640	0.71	620,652	10.00	0	0.00	0	0.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	183,382	3.00	91,425	1.63	191,835	3.00	10,096	0.17	191,835	3.00	0	0.00	0	0.00	0	0.00
B00648 - RESEARCH MANAGEMENT ANALYST II	66,133	1.00	60,085	1.00	69,743	1.00	10,478	0.17	69,743	1.00	0	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	204,088	3.00	58,630	1.00	209,959	3.00	10,518	0.17	209,959	3.00	0	0.00	0	0.00	0	0.00
B00666 - PROJECTS PRIN MGMT ANALYST I	70	0.00	0	0.00	70	0.00	0	0.00	70	0.00	0	0.00	0	0.00	0	0.00
B00668 - RESEARCH PRIN MGMT ANALYST I	72,130	1.00	58,435	0.94	72,738	1.00	10,279	0.17	72,738	1.00	0	0.00	0	0.00	0	0.00
B00673 - CT SVCS PRIN MGMT ANALYST II	0	0.00	37,268	0.62	3,585	0.00	10,482	0.17	3,585	0.00	0	0.00	0	0.00	0	0.00
B00686 - PROJECTS PRIN MGMT ANALYST II	82,004	1.00	0	0.00	82,004	1.00	0	0.00	82,004	1.00	0	0.00	0	0.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	81,248	1.00	0	0.00	81,248	1.00	0	0.00	81,248	1.00	0	0.00	0	0.00	0	0.00
B00698 - FISCAL SUPERVISOR I	73,553	1.00	57,784	0.92	74,177	1.00	10,682	0.17	74,177	1.00	0	0.00	0	0.00	0	0.00
B00713 - COURT SERVICES SUPERVISOR II	176,755	2.00	37,784	0.50	180,538	2.00	6,778	0.08	180,538	2.00	0	0.00	0	0.00	0	0.00
B00770 - ACCOUNTING SPECIALIST I	42,998	1.00	0	0.00	42,998	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00771 - ACCOUNTING SPECIALIST II	0	0.00	47,161	1.00	3,314	0.00	8,304	0.17	46,312	1.00	0	0.00	0	0.00	0	0.00
B00772 - ACCOUNTANT I	57	0.00	52,203	1.00	3,716	0.00	8,777	0.17	3,716	0.00	0	0.00	0	0.00	0	0.00
B00674 - BEHAVIORAL HEALTH PMA II	0	0.00	47,045	0.81	574	0.00	9,902	0.17	574	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	30,768	0.00	0	0.00	30,768	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	559	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,127,993	48.25	1,040,947	19.63	3,208,940	48.25	206,951	3.86	3,208,940	48.25	0	0.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	3,011,442	46.25	936,002	17.71	3,087,331	46.25	187,965	3.53	3,087,331	46.25	0	0.00	0	0.00	0	0.00
Total Other Funds	116,551	2.00	104,945	1.92	121,609	2.00	18,986	0.33	121,609	2.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940009B:Statewide Court Automation																
B00423 - INFORMATION SECURITY MGR	0	0.00	85,291	0.92	9,342	0.00	16,738	0.17	9,342	0.00	0	0.00	0	0.00	0	0.00
B00205 - DIVISION DIRECTOR	131,400	1.00	124,715	0.92	144,540	1.00	25,661	0.17	144,540	1.00	0	0.00	0	0.00	0	0.00
B00421 - INFO SECURITY SPECIALIST	0	0.00	55,150	0.92	1,812	0.00	10,370	0.17	1,812	0.00	0	0.00	0	0.00	0	0.00
B00425 - INFO TECHNOLOGY SUPPORT TECH	0	0.00	40,510	0.92	443	0.00	7,431	0.17	443	0.00	0	0.00	0	0.00	0	0.00
B00431 - SYSTEM ADMINISTRATOR	0	0.00	78,815	1.21	1,287	0.00	10,969	0.17	1,287	0.00	0	0.00	0	0.00	0	0.00
B00432 - SR SYSTEM ADMINISTRATOR	0	0.00	221,706	2.99	15,098	0.00	50,494	0.67	15,098	0.00	0	0.00	0	0.00	0	0.00
B00433 - SERVER ADMIN SPVR II	0	0.00	62,973	0.76	8,150	0.00	14,895	0.17	8,150	0.00	0	0.00	0	0.00	0	0.00
B00439 - COMP SUPPORT TECH SPV II	68,926	1.00	68,261	0.92	76,383	1.00	13,361	0.17	76,383	1.00	0	0.00	0	0.00	0	0.00
B00441 - COMPUTER SUPPORT ENGINEER	0	0.00	42,160	0.91	461	0.00	7,747	0.17	461	0.00	0	0.00	0	0.00	0	0.00
B00442 - SR COMPUTER SUPPORT ENGINEER	127,448	2.00	126,927	1.83	141,313	2.00	24,841	0.33	141,313	2.00	0	0.00	0	0.00	0	0.00
B00452 - SR NETWORK ADMINISTRATOR	0	0.00	58,026	0.92	631	0.00	10,808	0.17	631	0.00	0	0.00	0	0.00	0	0.00
B00460 - PROGRAMMER SUPV	339,403	4.00	200,878	2.42	357,260	4.00	28,276	0.33	357,260	4.00	0	0.00	0	0.00	0	0.00
B00461 - PROGRAMMER	709,347	17.00	322,710	5.25	713,018	17.00	62,195	1.00	713,018	17.00	0	0.00	0	0.00	0	0.00
B00462 - SR PROGRAMMER	1,033,099	11.00	66,992	0.92	1,036,758	11.00	12,747	0.17	1,036,758	11.00	0	0.00	0	0.00	0	0.00
B00466 - SENIOR WEB DEVELOPER	0	0.00	37,895	0.61	4,337	0.00	10,869	0.17	4,337	0.00	0	0.00	0	0.00	0	0.00
B00467 - BUSINESS ANALYST	122,305	2.00	54,212	0.92	122,897	2.00	9,945	0.17	122,897	2.00	0	0.00	0	0.00	0	0.00
B00468 - SR BUSINESS ANALYST	143,765	2.00	192,704	2.75	148,183	2.00	35,833	0.50	148,183	2.00	0	0.00	0	0.00	0	0.00
B00469 - PROGRAMMER SUPV II	0	0.00	96,579	1.04	5,700	0.00	16,547	0.17	5,700	0.00	0	0.00	0	0.00	0	0.00
B00474 - APP DEV SPVR (NON-TECH)	35,505	0.50	79,670	0.92	44,209	0.50	15,594	0.17	44,209	0.50	0	0.00	0	0.00	0	0.00
B00501 - APP AND SUPT DEV MGR	170,617	1.50	194,044	1.83	188,652	1.50	37,694	0.33	188,652	1.50	0	0.00	0	0.00	0	0.00
B00603 - ADMINISTRATIVE SPECIALIST II	50,310	1.00	41,271	0.83	51,785	1.00	8,608	0.17	51,785	1.00	0	0.00	0	0.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	0	0.00	37,181	0.79	932	0.00	8,104	0.17	932	0.00	0	0.00	0	0.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	988	0.00	43,752	0.92	1,469	0.00	8,136	0.17	1,469	0.00	0	0.00	0	0.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	99,687	2.00	77,501	1.46	110,177	2.00	18,794	0.33	110,177	2.00	0	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	0	0.00	93,712	1.63	4,634	0.00	9,897	0.17	4,634	0.00	0	0.00	0	0.00	0	0.00
B00664 - PUBL PRINCIPAL MGMT ANALYST I	59,593	1.00	58,382	0.92	65,971	1.00	11,427	0.17	65,971	1.00	0	0.00	0	0.00	0	0.00
B00686 - PROJECTS PRIN MGMT ANALYST II	0	0.00	65,464	0.92	5,006	0.00	12,456	0.17	5,006	0.00	0	0.00	0	0.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	0	0.00	58,918	0.92	644	0.00	10,888	0.17	644	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	29,672	0.00	0	0.00	29,672	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	14,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	7,963	0.11	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,092,393	46.00	2,709,253	38.35	3,290,764	46.00	511,325	7.00	3,290,764	46.00	0	0.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	3,092,393	46.00	2,709,253	38.35	3,290,764	46.00	511,325	7.00	3,290,764	46.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940010B:Judicial Trng & Ed Transfer																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940011B:Judicial Br Trng & Education																
B00602 - ADMINISTRATIVE SPECIALIST I	47,667	1.00	18,924	0.50	47,667	1.00	6,434	0.17	47,667	1.00	0	0.00	0	0.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	33,138	1.00	100,193	2.00	36,626	1.00	17,203	0.33	36,626	1.00	0	0.00	0	0.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	52,466	1.00	0	0.00	52,466	1.00	0	0.00	52,466	1.00	0	0.00	0	0.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	220,060	3.00	169,573	3.00	235,323	3.00	30,174	0.50	235,323	3.00	0	0.00	0	0.00	0	0.00
B00655 - ED PRINCIPLE MGMT ANALYST I	66,138	1.00	64,737	1.00	72,620	1.00	11,614	0.17	72,620	1.00	0	0.00	0	0.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	81,244	1.00	93,883	1.42	86,641	1.00	22,765	0.33	86,641	1.00	0	0.00	0	0.00	0	0.00
B00715 - EDUCATION SUPERVISOR II	88,377	1.00	35,829	0.46	88,377	1.00	0	0.00	88,377	1.00	0	0.00	0	0.00	0	0.00
B00735 - EDUCATION PROGRAM MANAGER	100,123	1.00	91,013	1.00	104,691	1.00	15,911	0.17	104,691	1.00	0	0.00	0	0.00	0	0.00
B00755 - AUDIO VISUAL SUPPORT TECH	49,438	1.00	44,567	1.00	52,116	1.00	7,772	0.17	52,116	1.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	7,162	0.00	0	0.00	7,162	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	2,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	738,651	11.00	621,337	10.38	783,689	11.00	111,872	1.83	783,689	11.00	0	0.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	738,651	11.00	621,337	10.38	783,689	11.00	111,872	1.83	783,689	11.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940013B:Court Of Appeals-Western Dist																
B00049 - JUDICIAL ADMINISTRATIVE AST	302,976	6.00	300,911	6.00	320,062	6.00	52,890	1.00	320,062	6.00	0	0.00	0	0.00	0	0.00
B00051 - LAW CLERKS	677,388	11.00	676,177	12.51	691,424	11.00	87,056	1.61	691,424	11.00	0	0.00	0	0.00	0	0.00
B00052 - CLERK OF COURT OF APPEALS	112,213	1.00	112,067	1.00	123,434	1.00	20,105	0.17	123,434	1.00	0	0.00	0	0.00	0	0.00
B00053 - SENIOR LAW CLERK	690,802	11.00	621,859	9.58	722,865	11.00	90,041	1.35	722,865	11.00	0	0.00	0	0.00	0	0.00
B00055 - DEPUTY CLERK	286,612	6.00	268,319	5.86	293,364	6.00	46,198	1.00	293,364	6.00	0	0.00	0	0.00	0	0.00
B00056 - MARSHAL	61,155	1.00	61,008	1.00	62,377	1.00	10,410	0.17	62,377	1.00	0	0.00	0	0.00	0	0.00
B00058 - APPEALS COURT LIBRARIAN	71,766	1.00	71,583	1.00	78,934	1.00	12,842	0.17	78,934	1.00	0	0.00	0	0.00	0	0.00
B00074 - DEPUTY MARSHAL	108,121	2.00	102,637	1.98	109,689	2.00	17,903	0.33	109,689	2.00	0	0.00	0	0.00	0	0.00
B00095 - STAFF COUNSEL	92,345	1.00	92,225	1.00	97,886	1.00	16,199	0.17	97,886	1.00	0	0.00	0	0.00	0	0.00
B00099 - TEMPORARY CLERK	1,044	0.50	0	0.00	1,044	0.50	0	0.00	1,044	0.50	0	0.00	0	0.00	0	0.00
B00112 - BUILDING MANAGER	70,318	1.00	67,395	1.04	70,950	1.00	11,322	0.17	70,950	1.00	0	0.00	0	0.00	0	0.00
B00122 - FISCAL OFFICER	62,381	1.00	62,223	1.00	68,611	1.00	11,163	0.17	68,611	1.00	0	0.00	0	0.00	0	0.00
B00175 - COMPUTER INFO TECH SPEC	68,926	1.00	68,748	1.00	70,303	1.00	11,731	0.17	70,303	1.00	0	0.00	0	0.00	0	0.00
B00995 - SENIOR JUDGE	0	0.00	751	0.01	0	0.00	153	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	25,013	0.00	0	0.00	25,013	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	904	0.00	0	0.00	150	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	19,732	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	1,239	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	2,606,047	43.50	2,527,778	42.99	2,735,956	43.50	388,163	6.46	2,735,956	43.50	0	0.00	0	0.00	0	0.00
Total General Revenue	2,606,047	43.50	2,527,778	42.99	2,735,956	43.50	388,163	6.46	2,735,956	43.50	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940016B:Appeals Judge-Western Dist																
B00003 - APPELLATE JUDGE	1,956,913	11.00	2,067,157	11.00	1,992,245	11.00	349,573	1.83	1,992,245	11.00	145,343	0.00	0	0.00	0	0.00
Total	1,956,913	11.00	2,067,157	11.00	1,992,245	11.00	349,573	1.83	1,992,245	11.00	145,343	0.00	0	0.00	0	0.00
Total General Revenue	1,956,913	11.00	2,067,157	11.00	1,992,245	11.00	349,573	1.83	1,992,245	11.00	145,343	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940014B: Court Of Appeals-Eastern Dist																
B00049 - JUDICIAL ADMINISTRATIVE AST	668,672	14.00	332,933	6.00	692,633	14.00	58,694	1.00	692,633	14.00	0	0.00	0	0.00	0	0.00
B00051 - LAW CLERKS	840,370	14.00	827,553	12.90	860,194	14.00	142,806	2.22	860,194	14.00	0	0.00	0	0.00	0	0.00
B00052 - CLERK OF COURT OF APPEALS	110,507	1.00	77,915	0.80	110,507	1.00	15,113	0.17	110,507	1.00	0	0.00	0	0.00	0	0.00
B00053 - SENIOR LAW CLERK	862,396	14.00	836,662	12.52	912,982	14.00	138,400	2.07	912,982	14.00	0	0.00	0	0.00	0	0.00
B00054 - RESEARCH ATTORNEY	68,914	1.00	0	0.00	68,914	1.00	0	0.00	68,914	1.00	0	0.00	0	0.00	0	0.00
B00055 - DEPUTY CLERK	240,707	5.50	279,043	5.71	255,572	5.50	49,341	0.98	255,572	5.50	0	0.00	0	0.00	0	0.00
B00056 - MARSHAL	61,148	1.00	64,022	1.00	63,712	1.00	11,005	0.17	63,712	1.00	0	0.00	0	0.00	0	0.00
B00074 - DEPUTY MARSHAL	156,521	3.00	154,040	3.77	162,689	3.00	28,806	0.67	162,689	3.00	0	0.00	0	0.00	0	0.00
B00079 - SETTLEMENT SECRETARY	47,571	1.00	45,846	1.00	52,162	1.00	8,053	0.17	52,162	1.00	0	0.00	0	0.00	0	0.00
B00083 - LIBRARIAN ASSISTANT	6,235	0.25	0	0.00	6,235	0.25	0	0.00	6,235	0.25	0	0.00	0	0.00	0	0.00
B00092 - CHIEF LEGAL COUNSEL	104,488	1.00	121,448	1.00	117,238	1.00	22,844	0.17	117,238	1.00	0	0.00	0	0.00	0	0.00
B00095 - STAFF COUNSEL	74,803	1.00	85,328	1.00	76,603	1.00	14,500	0.17	76,603	1.00	0	0.00	0	0.00	0	0.00
B00119 - CHIEF DEPUTY CLERK	61,953	1.00	60,502	1.00	67,413	1.00	10,750	0.17	67,413	1.00	0	0.00	0	0.00	0	0.00
B00121 - DEPUTY FISCAL OFFICER	56,580	1.00	27,538	1.00	56,580	1.00	4,940	0.17	56,580	1.00	0	0.00	0	0.00	0	0.00
B00122 - FISCAL OFFICER	62,339	1.00	60,661	1.00	64,769	1.00	10,427	0.17	64,769	1.00	0	0.00	0	0.00	0	0.00
B00123 - ADMINISTRATIVE ASSISTANT	50,285	1.00	27,538	1.00	50,285	1.00	4,940	0.17	50,285	1.00	0	0.00	0	0.00	0	0.00
B00175 - COMPUTER INFO TECH SPEC	67,509	1.00	71,583	1.00	74,677	1.00	12,842	0.17	74,677	1.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	34,203	0.00	0	0.00	34,203	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	19,948	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,540,998	61.75	3,092,560	50.69	3,727,368	61.75	533,461	8.60	3,727,368	61.75	0	0.00	0	0.00	0	0.00
Total General Revenue	3,540,998	61.75	3,092,560	50.69	3,727,368	61.75	533,461	8.60	3,727,368	61.75	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940017B:Appeals Judge-Eastern Dist																
B00003 - APPELLATE JUDGE	2,490,617	14.00	2,625,697	13.97	2,535,585	14.00	433,442	2.27	2,535,585	14.00	184,982	0.00	0	0.00	0	0.00
Total	2,490,617	14.00	2,625,697	13.97	2,535,585	14.00	433,442	2.27	2,535,585	14.00	184,982	0.00	0	0.00	0	0.00
Total General Revenue	2,490,617	14.00	2,625,697	13.97	2,535,585	14.00	433,442	2.27	2,535,585	14.00	184,982	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940015B:Court Of Appeals-Southern Dis																
B00049 - JUDICIAL ADMINISTRATIVE AST	352,381	7.00	351,307	7.00	380,001	7.00	62,270	1.17	380,001	7.00	0	0.00	0	0.00	0	0.00
B00051 - LAW CLERKS	122,145	2.00	415,929	6.82	130,697	2.00	61,439	1.01	130,697	2.00	0	0.00	0	0.00	0	0.00
B00052 - CLERK OF COURT OF APPEALS	112,063	1.00	111,917	1.00	123,269	1.00	20,078	0.17	123,269	1.00	0	0.00	0	0.00	0	0.00
B00053 - SENIOR LAW CLERK	808,820	12.00	445,780	6.92	830,542	12.00	75,138	1.16	830,542	12.00	0	0.00	0	0.00	0	0.00
B00054 - RESEARCH ATTORNEY	74,703	1.00	74,607	1.00	79,932	1.00	13,198	0.17	79,932	1.00	0	0.00	0	0.00	0	0.00
B00055 - DEPUTY CLERK	47,630	1.00	47,568	1.00	50,488	1.00	8,355	0.17	50,488	1.00	0	0.00	0	0.00	0	0.00
B00056 - MARSHAL	61,698	1.00	48,237	0.83	67,868	1.00	11,054	0.17	67,868	1.00	0	0.00	0	0.00	0	0.00
B00058 - APPEALS COURT LIBRARIAN	62,304	1.00	62,223	1.00	67,911	1.00	11,085	0.17	67,911	1.00	0	0.00	0	0.00	0	0.00
B00074 - DEPUTY MARSHAL	30,710	0.60	17,914	0.58	31,017	0.60	5,118	0.17	31,017	0.60	0	0.00	0	0.00	0	0.00
B00095 - STAFF COUNSEL	92,290	1.00	92,170	1.00	101,519	1.00	16,535	0.17	101,519	1.00	0	0.00	0	0.00	0	0.00
B00119 - CHIEF DEPUTY CLERK	57,263	1.00	57,189	1.00	61,844	1.00	10,188	0.17	61,844	1.00	0	0.00	0	0.00	0	0.00
B00122 - FISCAL OFFICER	62,304	1.00	62,223	1.00	67,911	1.00	11,163	0.17	67,911	1.00	0	0.00	0	0.00	0	0.00
B00175 - COMPUTER INFO TECH SPEC	68,836	1.00	68,748	1.00	75,721	1.00	12,333	0.17	75,721	1.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	18,739	0.00	0	0.00	18,739	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	600	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,953,147	30.60	1,856,411	30.15	2,087,459	30.60	318,054	4.99	2,087,459	30.60	0	0.00	0	0.00	0	0.00
Total General Revenue	1,953,147	30.60	1,856,411	30.15	2,087,459	30.60	318,054	4.99	2,087,459	30.60	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940018B:Appeals Judge-Southern Dist																
B00003 - APPELLATE JUDGE	1,245,308	7.00	1,315,463	7.00	1,267,792	7.00	211,485	1.11	1,267,792	7.00	92,491	0.00	0	0.00	0	0.00
Total	1,245,308	7.00	1,315,463	7.00	1,267,792	7.00	211,485	1.11	1,267,792	7.00	92,491	0.00	0	0.00	0	0.00
Total General Revenue	1,245,308	7.00	1,315,463	7.00	1,267,792	7.00	211,485	1.11	1,267,792	7.00	92,491	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940019B:Circuit Personnel																
13SS10 - ASSOCIATE SOCIAL SERVICES SPEC	0	0.00	(251)	(0.01)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00005 - PROBATE COMMISSIONER	0	0.00	135,867	0.83	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00010 - COURT REPORTER	12,861,637	153.00	11,718,387	142.77	13,168,516	156.00	2,010,346	24.49	13,168,516	156.00	306,369	3.00	0	0.00	0	0.00
B00011 - JUVENILE OFFICER	785,847	10.00	0	0.00	785,847	10.00	0	0.00	610,018	10.00	0	0.00	0	0.00	0	0.00
B00019 - FAMILY COURT ADMINISTRATOR	325,060	5.00	104,313	1.00	334,701	5.00	16,750	0.17	334,701	5.00	0	0.00	0	0.00	0	0.00
B00024 - SPECIAL ASSISTANT	0	0.00	65,706	1.00	658	0.00	11,130	0.17	658	0.00	0	0.00	0	0.00	0	0.00
B00025 - MARSHAL	265,411	4.00	213,288	3.00	272,522	4.00	36,481	0.50	272,522	4.00	0	0.00	0	0.00	0	0.00
B00055 - DEPUTY CLERK	0	0.00	0	0.00	277	0.00	0	0.00	277	0.00	0	0.00	0	0.00	0	0.00
B00100 - CIRCUIT CLERK	8,721,946	116.00	8,114,989	110.06	9,277,289	116.00	1,446,735	18.60	9,277,289	116.00	1,612,566	0.00	0	0.00	0	0.00
B00359 - MUNICIPAL DIV CRTS MONITOR II	60,741	1.00	0	0.00	60,741	1.00	0	0.00	60,741	1.00	0	0.00	0	0.00	0	0.00
B00374 - DEPUTY MARSHAL	0	0.00	1,325	0.03	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00622 - HR MGMT ANALYST I	51,271	1.00	0	0.00	51,271	1.00	0	0.00	51,271	1.00	0	0.00	0	0.00	0	0.00
B00642 - HR MGMT ANALYST II	0	0.00	57,086	1.00	5,715	0.00	10,239	0.17	5,715	0.00	0	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	0	0.00	57,510	1.00	7,970	0.00	10,029	0.17	7,970	0.00	0	0.00	0	0.00	0	0.00
B00733 - COURT SERVICES PROGRAM MANAG	92,337	1.00	88,477	1.00	100,842	1.00	15,762	0.17	100,842	1.00	0	0.00	0	0.00	0	0.00
B00750 - TRANSCRIPTION TECHNICIAN	90,330	2.00	47,699	1.00	95,106	2.00	8,557	0.17	95,106	2.00	0	0.00	0	0.00	0	0.00
B00772 - ACCOUNTANT I	0	0.00	26,029	0.51	0	0.00	8,568	0.17	0	0.00	0	0.00	0	0.00	0	0.00
B00773 - ACCOUNTANT II	189,375	3.00	57,029	1.00	192,801	3.00	9,945	0.17	192,801	3.00	0	0.00	0	0.00	0	0.00
B00774 - ACCOUNTANT III	131,090	2.00	0	0.00	131,090	2.00	0	0.00	131,090	2.00	0	0.00	0	0.00	0	0.00
B00998 - TEMPORARY REP	831,269	14.00	0	0.00	831,269	14.00	0	0.00	831,269	14.00	0	0.00	0	0.00	0	0.00
B00999 - TEMPORARY HELP	212,228	9.00	6,494	0.17	212,228	9.00	1,335	0.04	212,228	9.00	0	0.00	0	0.00	0	0.00
B01101 - COURT ADMINISTRATOR	128,508	2.00	201,229	3.00	143,240	2.00	35,887	0.50	143,240	2.00	0	0.00	0	0.00	0	0.00
B01109 - TREATMENT COURT ADMINSTR I	399,158	8.00	519,141	9.27	427,204	8.00	104,837	1.79	427,204	8.00	0	0.00	0	0.00	0	0.00
B01110 - TREATMENT COURT ADMIN II	1,273,236	21.00	1,031,632	16.81	1,341,547	21.00	183,257	2.83	1,341,547	21.00	0	0.00	0	0.00	0	0.00
B01112 - PRETRIAL ADMINISTRATOR	150,593	3.00	83,324	1.66	152,099	3.00	8,555	0.17	152,099	3.00	0	0.00	0	0.00	0	0.00
B01210 - COURT MANAGER	1,960,616	31.00	2,025,637	30.89	2,125,697	31.00	363,638	5.16	2,125,697	31.00	0	0.00	0	0.00	0	0.00
B01212 - CHIEF COURT OPERATIONS MANAGE	216,567	3.00	414,843	5.92	233,333	3.00	73,444	1.00	233,333	3.00	0	0.00	0	0.00	0	0.00
B01220 - PROGRAM SPECIALIST	727,270	17.00	602,814	12.52	776,394	17.00	94,402	1.81	776,394	17.00	0	0.00	0	0.00	0	0.00
B01221 - SENIOR PROGRAM SPECIALIST	370,711	7.00	669,782	13.47	404,683	7.00	130,698	2.46	404,683	7.00	0	0.00	0	0.00	0	0.00
B02302 - COMPUTER INFO TECH SUPV II	71,756	1.00	157,772	2.00	80,652	1.00	27,537	0.33	80,652	1.00	0	0.00	0	0.00	0	0.00
B02303 - COMPUTER INFO TECH SUPV I	132,451	2.00	0	0.00	132,451	2.00	0	0.00	132,451	2.00	0	0.00	0	0.00	0	0.00
B02306 - COMPUTER INFO TECH SPEC I	61,131	1.00	67,753	1.00	64,523	1.00	11,816	0.17	64,523	1.00	0	0.00	0	0.00	0	0.00
B02307 - COMPUTER INFO TECH III	126,440	2.00	128,513	1.92	135,505	2.00	21,741	0.33	135,505	2.00	0	0.00	0	0.00	0	0.00
B02308 - COMPUTER INFO TECH II	159,771	3.00	126,533	2.00	167,173	3.00	22,585	0.33	167,173	3.00	0	0.00	0	0.00	0	0.00
B02309 - COMPUTER INFO TECH I	95,188	2.00	94,466	1.92	96,178	2.00	14,682	0.30	96,178	2.00	0	0.00	0	0.00	0	0.00
B02360 - COMPUTER OPERATOR	78,883	2.00	0	0.00	78,883	2.00	0	0.00	78,883	2.00	0	0.00	0	0.00	0	0.00
B03103 - LEGAL COUNSEL	420,310	6.00	373,605	5.22	428,330	6.00	63,118	0.85	428,330	6.00	0	0.00	0	0.00	0	0.00
B04101 - APPRENTICE COURT CLERK	0	0.00	2,768,799	77.16	27,649	0.00	452,481	12.75	27,649	0.00	0	0.00	0	0.00	0	0.00
B04102 - COURT CLERK	39,478,806	950.00	31,689,252	801.27	40,317,765	950.00	5,325,292	133.06	40,317,765	950.00	0	0.00	0	0.00	0	0.00
B04103 - SENIOR COURT CLERK	20,713,992	440.00	17,324,756	409.83	19,463,430	440.00	2,991,788	68.02	19,463,430	440.00	0	0.00	0	0.00	0	0.00
B04104 - PRINCIPAL COURT CLERK	8,508,398	178.50	6,235,355	141.35	8,897,627	178.50	1,078,874	23.40	8,897,627	178.50	0	0.00	0	0.00	0	0.00
B04302 - ADMINISTRATIVE ASSISTANT	143,495	4.00	112,658	2.71	149,171	4.00	20,155	0.50	149,171	4.00	0	0.00	0	0.00	0	0.00
B04303 - SR ADMINISTRATIVE ASSISTANT	235,250	6.00	205,920	4.96	240,712	6.00	34,965	0.83	240,712	6.00	0	0.00	0	0.00	0	0.00
B04304 - SECRETARY TO PRESIDING JUDGE	2,017,312	46.00	1,990,754	43.77	2,146,571	46.00	352,217	7.43	2,146,571	46.00	0	0.00	0	0.00	0	0.00
B06001 - JUVENILE OFFICER I	509,163	12.20	838,958	20.35	519,183	12.20	121,232	2.87	519,183	12.20	0	0.00	0	0.00	0	0.00
B06002 - JUVENILE OFFICER II	7,990,756	177.45	7,369,466	152.93	8,283,409	177.45	1,326,906	26.56	8,283,409	177.45	1,123,595	13.36	0	0.00	0	0.00
B06003 - JUVENILE OFFICER III	1,752,517	32.75	1,702,407	30.34	1,881,063	32.75	309,053	5.12	1,881,063	32.75	0	0.00	0	0.00	0	0.00
B06004 - JUVENILE OFFICER IV	1,747,276	29.00	1,781,999	28.61	1,881,221	29.00	326,485	4.83	1,881,221	29.00	0	0.00	0	0.00	0	0.00
B06005 - JUVENILE OFFICER V	728,177	11.00	614,423	9.00	776,399	11.00	113,545	1.50	776,399	11.00	0	0.00	0	0.00	0	0.00
B06006 - JUVENILE OFFICER VI	157,484	2.00	77,656	1.00	163,705	2.00	13,834	0.17	163,705	2.00	0	0.00	0	0.00	0	0.00
B06021 - LEGAL COUNSEL I	414,943	6.00	88,232	1.50	415,542	6.00	18,576	0.31	415,542	6.00	0	0.00	0	0.00	0	0.00
B06022 - LEGAL COUNSEL II	0	0.00	341,535	4.96	22,120	0.00	60,890	0.83	22,120	0.00	0	0.00	0	0.00	0	0.00
B06031 - JUVENILE ADMIN SUPPORT I	1,329,240	37.75	973,715	25.85	1,351,652	37.75	153,649	4.03	1,353,209	37.75	0	0.00	0	0.00	0	0.00
B06032 - JUVENILE ADMIN SUPPORT II	1,185,587	31.00	1,349,383	33.90	1,286,396	32.00	228,400	5.63	1,294,316	32.00	0	0.00	0	0.00	0	0.00
B06034 - JUVENILE COURT PROG SPEC	174,936	4.00	188,599	4.00	185,268	4.00	33,564	0.67	185,268	4.00	0	0.00	0	0.00	0	0.00
B06035 - SR JUVENILE COURT PROG SPEC	0	0.00	147,033	3.00	9,947	0.00	26,257	0.50	9,947	0.00	0	0.00	0	0.00	0	0.00
B06041 - FOOD SERVICE WORKER I	107,063	3.20	94,998	2.71	107,420	3.20	15,672	0.46	108,653	3.20	0	0.00	0	0.00	0	0.00
B06042 - FOOD SERVICE WORKER II	223,055	6.00	235,253	6.01	263,535	7.00	36,959	0.93	270,108	7.00	0	0.00	0	0.00	0	0.00
B06051 - DETENTION AIDE I	2,617,785	69.50	2,476,662	69.07	2,643,063	69.50	414,059	11.49	2,677,016	69.50	0	0.00	0	0.00	0	0.00
B06052 - DETENTION AIDE II	2,370,260	57.85	1,900,201	48.39	3,198,227	75.85	299,288	7.48	3,237,203	75.85	751,227	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																	
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
B06053 - DETENTION JUVENILE OFFICER I	132,646	3.00	1,050,490	23.05	143,681	3.00	181,521	3.90	177,439	3.00	0	0.00	0	0.00	0	0.00	
B06054 - DETENTION JUVENILE OFFICER II	1,335,465	26.50	447,780	8.78	1,869,594	35.50	75,611	1.46	1,881,726	35.50	0	0.00	0	0.00	0	0.00	
B06055 - DETENTION JUVENILE OFFICER III	62,546	1.00	225,496	3.85	64,776	1.00	46,223	0.79	71,959	1.00	0	0.00	0	0.00	0	0.00	
B06056 - DETENTION JUVENILE OFFICER IV	413,311	7.00	427,827	6.88	431,199	7.00	75,492	1.17	456,145	7.00	0	0.00	0	0.00	0	0.00	
B06057 - DETENTION JUVENILE OFFICER V	201,304	3.00	76,054	1.00	201,999	3.00	12,834	0.17	208,732	3.00	0	0.00	0	0.00	0	0.00	
B06060 - MAINTENANCE WORKER	151,827	4.00	40,028	1.00	154,232	4.00	6,981	0.17	155,097	4.00	0	0.00	0	0.00	0	0.00	
B06065 - JUV/FAMILY COURT SUPPORT WKR	141,206	2.50	99,215	2.00	148,284	2.50	17,194	0.33	148,284	2.50	0	0.00	0	0.00	0	0.00	
B06068 - JUVENILE/FAMILY COURT AIDE	101,398	2.50	81,004	2.00	107,026	2.50	14,064	0.33	107,026	2.50	0	0.00	0	0.00	0	0.00	
O99999 - OTHER	0	0.00	0	0.00	1,042,868	0.00	0	0.00	1,042,868	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - SALARY DIFFERENTIAL	0	0.00	336,632	0.00	0	0.00	54,897	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - LEAVE PAYOUTS	0	0.00	754,225	0.00	0	0.00	85,460	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - PLANNED HOURLY WAGES	0	0.00	785,156	20.21	0	0.00	61,595	1.49	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - PROVISIONAL WAGES	0	0.00	475	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	1,027,408	0.00	0	0.00	171,235	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Total	125,936,329	2,585.70	113,050,794	2,363.43	130,711,469	2,617.70	19,299,318	392.16	130,711,469	2,617.70	3,793,757	16.36	0	0.00	0	0.00	
Total General Revenue	118,373,999	2,510.20	111,709,981	2,334.27	125,103,381	2,542.20	19,205,047	390.33	125,103,381	2,542.20	3,793,757	16.36	0	0.00	0	0.00	
Total Federal	5,073,360	68.00	209,400	3.37	5,141,859	68.00	50,062	0.83	5,141,859	68.00	0	0.00	0	0.00	0	0.00	
Total Other Funds	2,488,970	7.50	1,131,414	25.79	466,229	7.50	44,208	1.00	466,229	7.50	0	0.00	0	0.00	0	0.00	

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940021B:Circuit Judge & Commissioners																
B00004 - CIRCUIT JUDGE	25,729,726	153.00	26,408,643	148.96	26,729,461	156.00	4,488,822	24.96	26,729,461	156.00	2,415,716	3.00	0	0.00	0	0.00
B00005 - PROBATE COMMISSIONER	859,627	5.00	722,185	4.17	874,114	5.00	145,082	0.83	874,114	5.00	13,073	0.00	0	0.00	0	0.00
B00007 - ASSOCIATE CIRCUIT JUDGE	31,659,086	205.00	32,871,157	201.51	32,223,656	205.00	5,603,791	33.87	32,223,656	205.00	2,349,556	0.00	0	0.00	0	0.00
B00008 - DEPUTY PROBATE COMMISSIONER	490,200	3.00	489,302	3.00	498,462	3.00	82,733	0.50	498,462	3.00	7,455	0.00	0	0.00	0	0.00
B00012 - FAMILY COURT COMMISSIONER	3,106,078	19.00	3,092,272	18.96	3,158,404	19.00	523,974	3.17	3,158,404	19.00	47,215	0.00	0	0.00	0	0.00
B00013 - TREATMENT COURT COMMISSIONER	1,797,400	11.00	1,794,106	11.00	1,827,694	11.00	303,354	1.83	1,827,694	11.00	195,974	1.00	0	0.00	0	0.00
B00995 - SENIOR JUDGE	141,947	5.00	0	0.00	141,947	5.00	0	0.00	141,947	5.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	59,996	0.00	0	0.00	59,996	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	372,237	0.00	0	0.00	3,243	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	1,001	1.00	0	0.00	166	0.17	0	0.00	0	0.00	0	0.00	0	0.00
Total	63,784,064	401.00	65,750,901	388.59	65,513,734	404.00	11,151,166	65.33	65,513,734	404.00	5,028,989	4.00	0	0.00	0	0.00
Total General Revenue	63,784,064	401.00	65,750,901	388.59	65,513,734	404.00	11,151,166	65.33	65,513,734	404.00	5,028,989	4.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940022B:CASA Programs																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940023B:Domestic Relations																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940024B:Comm On Retir. Discpl & Remov																
B00090 - ADMINISTRATIVE SECRETARY	0	0.00	57,191	1.00	5,727	0.00	7,397	0.17	5,727	0.00	0	0.00	0	0.00	0	0.00
B00147 - CRRD COUNSEL	181,969	1.00	206,885	1.17	184,962	1.00	29,976	0.17	184,962	1.00	2,701	0.00	0	0.00	0	0.00
B00152 - INVESTIGATOR	113,499	0.50	0	0.00	113,499	0.50	0	0.00	113,499	0.50	0	0.00	0	0.00	0	0.00
B00604 - ADMINISTRATIVE SPECIALIST III	57,623	1.25	0	0.00	57,623	1.25	0	0.00	57,623	1.25	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	3,433	0.00	0	0.00	3,433	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	28,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	7,272	0.13	0	0.00	5,674	0.09	0	0.00	0	0.00	0	0.00	0	0.00
Total	353,091	2.75	300,039	2.29	365,244	2.75	43,047	0.42	365,244	2.75	2,701	0.00	0	0.00	0	0.00
Total General Revenue	353,091	2.75	300,039	2.29	365,244	2.75	43,047	0.42	365,244	2.75	2,701	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940026B:Treatment Courts Transfer																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940027B:Treatment Courts																
B00602 - ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,676	1.00	0	0.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	0	0.00	50,625	1.00	4,055	0.00	8,955	0.17	4,055	0.00	0	0.00	0	0.00	0	0.00
B00618 - FISCAL MANAGEMENT ANALYST I	59,298	1.00	54,261	1.00	62,558	1.00	9,531	0.17	62,558	1.00	0	0.00	0	0.00	0	0.00
B00630 - MANAGEMENT ANALYST II	123,217	2.00	0	0.00	123,217	2.00	0	0.00	123,217	2.00	0	0.00	0	0.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	0	0.00	54,276	1.00	1,087	0.00	9,262	0.17	1,087	0.00	0	0.00	0	0.00	0	0.00
B00648 - RESEARCH MANAGEMENT ANALYST II	63,260	1.00	59,824	1.00	64,458	1.00	10,208	0.17	64,458	1.00	0	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	60,844	1.00	59,514	1.00	63,995	1.00	10,677	0.17	63,995	1.00	0	0.00	0	0.00	0	0.00
B00713 - COURT SERVICES SUPERVISOR II	79,160	1.00	0	0.00	79,160	1.00	0	0.00	79,160	1.00	88,965	1.00	0	0.00	0	0.00
B00712 - BEHAVIORAL HEALTH SPV II	0	0.00	64,948	0.94	691	0.00	11,523	0.17	691	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	3,713	0.00	0	0.00	3,713	0.00	0	0.00	0	0.00	0	0.00
Total	385,779	6.00	343,449	5.94	402,934	6.00	60,156	1.00	402,934	6.00	138,641	2.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	385,779	6.00	343,449	5.94	402,934	6.00	60,156	1.00	402,934	6.00	138,641	2.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940030B:Statewide Pretrial Program																
B00613 - COURT SERVICES MGMT ANALYST I	0	0.00	3,531	0.08	0	0.00	14,666	0.31	0	0.00	0	0.00	0	0.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	119,084	2.00	0	0.00	119,084	2.00	0	0.00	119,084	2.00	0	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	64,710	1.00	17,821	0.34	64,710	1.00	8,933	0.17	64,710	1.00	0	0.00	0	0.00	0	0.00
B00693 - COURT SERVICES SUPERVISOR I	0	0.00	44,750	0.71	624	0.00	10,682	0.17	624	0.00	0	0.00	0	0.00	0	0.00
B00713 - COURT SERVICES SUPERVISOR II	83,067	1.00	0	0.00	83,067	1.00	0	0.00	83,067	1.00	0	0.00	0	0.00	0	0.00
B00733 - COURT SERVICES PROGRAM MANAG	98,115	1.00	59,264	0.73	103,719	1.00	14,325	0.17	103,719	1.00	0	0.00	0	0.00	0	0.00
B01112 - PRETRIAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	0	0.00	790,580	0.00	864,018	26.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	3,590	0.00	0	0.00	3,590	0.00	0	0.00	0	0.00	0	0.00
Total	364,976	5.00	125,366	1.85	374,794	5.00	48,606	0.81	1,165,374	5.00	864,018	26.00	0	0.00	0	0.00
Total General Revenue	364,976	5.00	125,366	1.85	374,794	5.00	48,606	0.81	1,165,374	5.00	864,018	26.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

Missouri's 46 Judicial Circuits and 3 Appellate Districts

