

JUDICIARY

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	FY 2016 REQUEST	GOVERNOR RECOMMENDS FY 2016
Supreme Court	\$ 9,291,281	\$ 10,671,699	\$ 6,321,905	\$ 5,691,320
Office of State Courts Administrator	22,439,564	27,334,371	35,739,378	32,360,088
Court of Appeals	11,149,777	11,842,713	12,696,467	11,923,332
Circuit Courts	140,125,401	149,600,474	167,867,242	151,359,400
Drug Courts	6,732,042	6,735,387	8,661,778	6,736,778
Commission on Retirement, Removal, and Discipline of Judges	212,629	230,061	250,854	231,071
Appellate Judicial Commission	3,533	7,741	7,741	7,741
TOTAL	\$ 189,954,227	\$ 206,422,446	\$ 231,545,365	\$ 208,309,730
General Revenue Fund	172,246,150	181,428,670	206,473,239	183,281,326
Federal Funds	5,643,063	10,624,985	10,692,756	10,649,034
Third Party Liability Collections Fund	305,324	390,561	391,977	391,977
Statewide Court Automation Fund	4,460,700	5,209,330	5,218,031	5,218,031
Supreme Court Publications Revolving Fund	57,785	150,000	150,000	150,000
Missouri CASA Fund	77,090	100,000	100,000	100,000
Crime Victims' Compensation Fund	804,543	887,200	887,200	887,200
Circuit Courts Escrow Fund	1,623,434	2,005,500	2,005,500	2,005,500
Basic Civil Legal Services Fund	4,388,491	5,096,200	5,096,662	5,096,662
State Court Administration Revolving Fund	108,804	230,000	230,000	230,000
Domestic Relations Resolution Fund	238,843	300,000	300,000	300,000
Total Full-time Equivalent Employees	3,306.24	3,425.05	3,612.65	3,425.05
General Revenue Fund	3,179.62	3,263.30	3,450.90	3,263.30
Federal Funds	79.14	103.25	103.25	103.25
Other Funds	47.48	58.50	58.50	58.50

DEPARTMENT SUMMARY

The Fiscal Year 2016 budget provides \$208.3 million for the Judiciary. The Judiciary ensures Missourians have a fair and accessible forum for the adjudication of civil and criminal charges.

**JUDICIARY
SUPREME COURT**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Judicial Proceedings and Review TOTAL	\$ 9,291,281	\$ 10,671,699	\$ 5,691,320
PERSONAL SERVICE			
General Revenue Fund	3,722,893	4,094,097	4,174,726
Federal Funds	120,853	497,501	500,185
Other Funds	52,844	53,426	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,031,406	866,409	866,409
Other Funds	57,785	159,966	149,700
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	4,305,500	5,000,300	300
TOTAL			
General Revenue Fund	4,754,299	4,960,506	5,041,135
Federal Funds	120,853	497,501	500,185
Other Funds	4,416,129	5,213,692	150,000
Total Full-time Equivalent Employees	64.85	83.00	83.00
General Revenue Fund	61.53	74.00	75.00
Federal Funds	2.60	8.00	8.00
Other Funds	0.72	1.00	0.00

The Supreme Court has exclusive appellate jurisdiction in all cases involving: the validity of a treaty or statute of the United States or of a statute or provision of the Missouri Constitution; the construction of the state's revenue laws; the title to any state office; and, in all cases where the punishment imposed is death. In addition, the court may transfer cases from the Court of Appeals if: the cases involve questions of general interest or importance; the court thinks the existing law should be reexamined; the lower court opinion conflicts with prior opinions; or for other reasons provided by rule of the court. The Court of Appeals also may order a case transferred to the Supreme Court after opinion either by order of the Court of Appeals itself, or by the request of a dissenting court of appeals judge.

The Constitution authorizes the Court to establish Court practice and procedure rules and to temporarily transfer judicial personnel. In addition to its decision-making powers, the Supreme Court supervises all lower state courts (assisted by the Office of State Courts Administrator), licenses all lawyers practicing in Missouri, and disciplines those guilty of Rules of Professional Conduct violations.

Fiscal Year 2016 Governor's Recommendations

- \$18,157 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$15,473 general revenue.
- \$11,730 to implement the recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials.
- \$53,426 and one staff reallocated from the Office of State Courts Administrator.
- (\$5,063,692) and (one) staff Basic Civil Legal Services Fund reallocated to Office of State Courts Administrator.

**JUDICIARY
OFFICE OF STATE COURTS ADMINISTRATOR**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
State Courts Administrator	\$ 12,251,958	\$ 12,529,584	\$ 12,465,811
Court Improvement Projects	4,361,993	8,001,417	13,078,289
Statewide Court Automation	4,460,700	5,209,330	5,218,031
Judicial Training and Education Transfer	1,364,913	1,594,040	1,597,957
TOTAL	\$ 22,439,564	\$ 27,334,371	\$ 32,360,088
PERSONAL SERVICE			
General Revenue Fund	6,255,643	6,729,093	6,711,658
Federal Funds	1,694,031	2,359,260	2,371,978
Other Funds	1,327,576	1,646,413	1,713,080
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,177,662	4,853,291	4,806,953
Federal Funds	2,634,641	5,533,649	5,533,649
Other Funds	3,981,924	4,541,402	4,547,590
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,361,500	1,369,040	1,372,957
Federal Funds	6,587	301,000	301,000
Other Funds	0	1,223	5,001,223
TOTAL			
General Revenue Fund	12,794,805	12,951,424	12,891,568
Federal Funds	4,335,259	8,193,909	8,206,627
Other Funds	5,309,500	6,189,038	11,261,893
Total Full-time Equivalent Employees			
General Revenue Fund	207.75	229.25	229.25
Federal Funds	131.14	137.00	136.00
Other Funds	39.83	46.25	46.25
	36.78	46.00	47.00

The Office of State Courts Administrator fulfills the Supreme Court's administrative obligations. Staff provides technical assistance, statistical analysis, financial system analysis, continuing education, and automation support functions for the courts. The office assists in policy direction for the Statewide Judicial Information System and Missouri Court Automation, collects and analyzes caseload data from the courts, develops and operates appellate and circuit record-keeping systems, develops and operates administrative systems, prepares the judicial budget, and maintains the personnel system for the courts. The office processes payrolls for all state-paid circuit court employees and all other state expenditures of the Supreme Court and circuit courts. The office's fundamental goal is to build an integrated court system that renders geography largely irrelevant with greater efficiency, wider access, and enhanced accountability for the litigant.

Fiscal Year 2016 Governor's Recommendations

- \$57,872 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$35,991 general revenue.
- \$3,917 to increase the Judicial Training and Education transfer due to the remaining pay periods of the Fiscal Year 2015 pay plan and related fringe costs.
- \$5,063,692 Basic Civil Legal Services Fund and one staff reallocated from the Supreme Court.
- \$5,619 reallocated from Circuit Courts.
- (\$53,426) and (one) staff reallocated to the Supreme Court.
- (\$51,957) core reduction from the Fiscal Year 2015 appropriation level.

**JUDICIARY
COURT OF APPEALS**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Court of Appeals - Western District	\$ 3,838,470	\$ 4,072,563	\$ 4,100,068
Court of Appeals - Eastern District	4,944,080	5,247,266	5,283,273
Court of Appeals - Southern District	2,367,227	2,522,884	2,539,991
TOTAL	\$ 11,149,777	\$ 11,842,713	\$ 11,923,332
PERSONAL SERVICE	9,978,201	10,787,269	10,886,438
EXPENSE AND EQUIPMENT	1,171,576	1,055,444	1,036,894
TOTAL			
General Revenue Fund	11,149,777	11,842,713	11,923,332
Total Full-time Equivalent Employees	154.50	159.35	159.35
General Revenue Fund	154.50	159.35	159.35

Missouri's current appellate structure is a single Court of Appeals consisting of three districts. The Eastern District sits in St. Louis, the Western District in Kansas City, and the Southern District holds sessions in Springfield and Poplar Bluff. Statute sets the number of judges in each district: 14 in the Eastern District, 11 in the Western District, and 7 in the Southern District.

The Court of Appeals may issue and determine original remedial writs and has general appellate jurisdiction in all cases not within the exclusive jurisdiction of the Supreme Court. The Court of Appeals may transfer cases not within the Supreme Court's exclusive jurisdiction to the Supreme Court when involving an important issue that should be decided by the state's highest court.

Fiscal Year 2016 Governor's Recommendations

- \$49,056 to implement the recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials.
- \$31,563 for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**JUDICIARY
CIRCUIT COURTS**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Circuit Personnel	\$ 130,306,134	\$ 139,315,074	\$ 141,074,000
Circuit Court Administration	9,819,267	10,285,400	10,285,400
TOTAL	\$ 140,125,401	\$ 149,600,474	\$ 151,359,400
PERSONAL SERVICE			
General Revenue Fund	124,370,966	133,473,434	135,456,039
Federal Funds	938,172	1,603,914	1,612,561
Other Funds	177,306	262,522	263,938
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,664,311	3,052,504	2,818,762
Federal Funds	177,003	298,661	298,661
Other Funds	195,802	270,600	270,600
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	8,563,788	8,174,900	8,174,900
Federal Funds	71,776	31,000	31,000
Other Funds	1,966,277	2,432,939	2,432,939
TOTAL			
General Revenue Fund	136,599,065	144,700,838	146,449,701
Federal Funds	1,186,951	1,933,575	1,942,222
Other Funds	2,339,385	2,966,061	2,967,477
Total Full-time Equivalent Employees			
General Revenue Fund	2,873.14	2,946.70	2,946.70
Federal Funds	2,830.43	2,890.20	2,890.20
Other Funds	36.71	49.00	49.00
Other Funds	6.00	7.50	7.50

Missouri Constitution Article V, Section 1 establishes the 45 Missouri Circuit Courts with Chapter 478, RSMo, detailing the boundaries, circuit numbers, and geographic locations. The circuit court, the exclusive trial court in Missouri, is comprised of circuit judges, associate circuit judges, and municipal judges. Municipalities under 400,000 population may, and those over 400,000 must, make provision for judges to hear municipal ordinance violations. If such provision is not made, municipalities will file such cases before an associate circuit judge.

Fiscal Year 2016 Governor's Recommendations

- \$453,160 for the remaining cost of additional judgeships added in Fiscal Year 2015.
- \$1,077,915 to implement the recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials.
- \$473,724 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$463,661 general revenue.
- (\$223,400) core reduction from the Fiscal Year 2015 appropriation level.
- (\$16,854) core reduction for one-time expenditures.
- (\$5,619) reallocated to Office of State Courts Administrator.

**JUDICIARY
DRUG COURTS**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Drug Courts Transfer			
TOTAL	\$ 6,732,042	\$ 6,735,387	\$ 6,736,778
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,732,042	6,735,387	6,736,778
Total Full-time Equivalent Employees	3.98	4.00	4.00
Other Funds	3.98	4.00	4.00

The drug court program uses court authority to identify those offenders for whom costly incarceration is neither necessary nor an efficient allocation of scarce public resources. Based on the circumstance, judges divert defendants to drug court programs at various stages of the judicial process. Drug courts provide an additional tool to reduce the number of people entering the court and penal systems. Additionally, drug treatment programs decrease the negative consequences of drug abuse by reducing the number of additional cases filed involving family disputes, abuse and neglect, truancy, property crimes, and crimes of violence.

Any circuit may establish a drug court that combines judicial supervision, drug testing, and treatment of drug court participants. The Drug Court Coordinating Commission is composed of eight members: one member selected by the director of the Department of Corrections, one member selected by the director of the Department of Social Services, one member selected by the director of the Department of Mental Health, one member selected by the director of the Department of Public Safety, one member selected by the Office of State Courts Administrator, and three members selected by the Supreme Court. The commission is to evaluate, secure, coordinate, and allocate funding resources to the various drug courts around the state.

Fiscal Year 2016 Governor's Recommendations

- \$1,391 to increase the Drug Courts transfer for the remaining pay periods of the Fiscal Year 2015 approved pay plan and related fringe costs.

**JUDICIARY
COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE OF JUDGES**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Commission on Retirement, Removal, and Discipline of Judges TOTAL	\$ 212,629	\$ 230,061	\$ 231,071
PERSONAL SERVICE	172,285	187,394	188,404
EXPENSE AND EQUIPMENT	40,344	42,667	42,667
TOTAL			
General Revenue Fund	212,629	230,061	231,071
Total Full-time Equivalent Employees	2.02	2.75	2.75
General Revenue Fund	2.02	2.75	2.75

The Commission on Retirement, Removal, and Discipline of Judges receives and investigates all requests and suggestions concerning retirement for disability and all complaints concerning misconduct of judges, members of the judicial commissions, and members of this commission. The commission is composed of two citizens appointed by the Governor who are not members of the bar, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals selected by a majority of the judges of the Court of Appeals, and one judge of the circuit courts selected by a majority of the circuit judges of this state.

Fiscal Year 2016 Governor's Recommendations

- \$1,010 for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**JUDICIARY
APPELLATE JUDICIAL COMMISSION**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Appellate Judicial Commission TOTAL	\$ 3,533	\$ 7,741	\$ 7,741
EXPENSE AND EQUIPMENT General Revenue Fund	3,533	7,741	7,741
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Appellate Judicial Commission consists of a judge of the Supreme Court, one member of the bar from each appeals district, and one citizen not a member of the bar from each appeals district. The commission considers vacant judgeships of the Supreme Court and the Court of Appeals.

Fiscal Year 2016 Governor's Recommendations

Continue funding at the current level.