

JUDICIARY

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	FY 2017 REQUEST	GOVERNOR RECOMMENDS FY 2017
Supreme Court	\$ 9,223,902	\$ 5,843,913	\$ 6,290,617	\$ 5,795,794
Office of State Courts Administrator	22,166,563	32,512,045	36,126,197	32,642,620
Court of Appeals	11,787,539	11,901,503	12,748,347	12,134,185
Circuit Courts	146,847,492	150,879,682	180,066,001	154,674,689
Drug Courts	6,735,387	6,736,778	8,035,562	6,741,971
Commission on Retirement, Removal, and Discipline of Judges	206,622	249,394	252,752	253,955
Appellate Judicial Commission	3,877	7,741	7,741	7,741
TOTAL	\$ 196,971,382	\$ 208,131,056 *	\$ 243,527,217	\$ 212,250,955
General Revenue Fund	179,749,322	183,058,930	217,848,898	186,440,746
Federal Funds	5,998,655	10,692,756	10,780,200	10,872,517
Third Party Liability Collections Fund	294,342	391,977	391,977	397,256
Statewide Court Automation Fund	3,748,698	5,218,031	5,218,031	5,250,489
Supreme Court Publications Revolving Fund	58,048	150,000	150,000	150,000
Missouri CASA Fund	74,590	100,000	100,000	100,000
Crime Victims' Compensation Fund	877,711	887,200	887,200	887,200
Circuit Courts Escrow Fund	1,701,587	2,005,500	2,524,249	2,524,249
Basic Civil Legal Services Fund	4,131,086	5,096,662	5,096,662	5,098,498
State Court Administration Revolving Fund	90,074	230,000	230,000	230,000
Domestic Relations Resolution Fund	247,269	300,000	300,000	300,000
Total Full-time Equivalent Employees	3,273.54	3,422.05	3,524.20	3,430.05
General Revenue Fund	3,148.30	3,260.30	3,360.45	3,266.30
Federal Funds	77.86	103.25	105.25	105.25
Other Funds	47.38	58.50	58.50	58.50

* Does not include \$462,589 recommended in the Fiscal Year 2016 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Judiciary supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2017 budget provides \$212.3 million for the Judiciary. The Judiciary ensures Missourians have a fair and accessible forum to adjudicate civil and criminal charges.

**JUDICIARY
SUPREME COURT**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Judicial Proceedings and Review TOTAL	\$ 9,223,902	\$ 5,843,913	\$ 5,795,794
PERSONAL SERVICE			
General Revenue Fund	3,943,358	4,181,319	4,269,196
Federal Funds	124,406	500,185	510,189
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,050,417	1,012,409	866,409
Other Funds	56,248	149,700	149,700
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	4,049,473	300	300
TOTAL			
General Revenue Fund	4,993,775	5,193,728	5,135,605
Federal Funds	124,406	500,185	510,189
Other Funds	4,105,721	150,000	150,000
Total Full-time Equivalent Employees	64.91	83.00	83.00
General Revenue Fund	62.31	75.00	75.00
Federal Funds	2.60	8.00	8.00

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 2017 Governor's Recommendations

- \$30,682 to implement the recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials.
- \$67,199 for pay plan, including \$57,195 general revenue.
- (\$146,000) core reduction from the Fiscal Year 2016 appropriation level.

**JUDICIARY
OFFICE OF STATE COURTS ADMINISTRATOR**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
State Courts Administrator	\$ 12,207,656	\$ 12,617,768	\$ 12,652,001
Court Improvement Projects	4,841,169	13,078,289	13,127,563
Statewide Court Automation	3,748,698	5,218,031	5,250,489
Judicial Training and Education Transfer	1,369,040	1,597,957	1,612,567
TOTAL	\$ 22,166,563	\$ 32,512,045	\$ 32,642,620
PERSONAL SERVICE			
General Revenue Fund	6,464,562	6,711,658	6,845,891
Federal Funds	1,675,760	2,371,978	2,419,416
Other Funds	1,417,979	1,713,080	1,748,996
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,849,425	4,858,910	4,858,910
Federal Funds	2,799,738	5,533,649	5,533,649
Other Funds	3,307,801	4,547,590	4,545,968
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,369,040	1,472,957	1,387,567
Federal Funds	282,258	301,000	301,000
Other Funds	0	5,001,223	5,001,223
TOTAL			
General Revenue Fund	12,683,027	13,043,525	13,092,368
Federal Funds	4,757,756	8,206,627	8,254,065
Other Funds	4,725,780	11,261,893	11,296,187
Total Full-time Equivalent Employees			
General Revenue Fund	208.44	229.25	229.25
Federal Funds	132.43	136.00	136.00
Other Funds	38.33	46.25	46.25
Other Funds	37.68	47.00	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 2017 Governor's Recommendations

- \$215,965 for pay plan, including \$134,233 general revenue.
- \$14,610 to increase the Judiciary Education and Training transfer for pay plan and related fringe costs.
- (\$100,000) core reduction for one-time expenditures.

**JUDICIARY
COURT OF APPEALS**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Court of Appeals - Western District	\$ 4,072,122	\$ 4,110,432	\$ 4,189,610
Court of Appeals - Eastern District	5,199,031	5,261,811	5,366,129
Court of Appeals - Southern District	<u>2,516,386</u>	<u>2,529,260</u>	<u>2,578,446</u>
TOTAL	\$ 11,787,539	\$ 11,901,503	\$ 12,134,185
PERSONAL SERVICE	10,593,759	10,844,570	11,077,252
EXPENSE AND EQUIPMENT	1,193,780	1,056,933	1,056,933
TOTAL			
General Revenue Fund	11,787,539	11,901,503	12,134,185
Total Full-time Equivalent Employees	153.73	159.35	159.35
General Revenue Fund	153.73	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 2017 Governor's Recommendations

- \$114,464 to implement the recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials.
- \$118,218 for pay plan.

**JUDICIARY
CIRCUIT COURTS**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Circuit Personnel	\$ 136,944,146	\$ 140,594,282	\$ 143,870,540
Circuit Court Administration	9,903,346	10,285,400	10,804,149
TOTAL	\$ 146,847,492	\$ 150,879,682	\$ 154,674,689
PERSONAL SERVICE			
General Revenue Fund	130,257,093	134,924,195	138,067,899
Federal Funds	963,197	1,656,283	1,778,602
Other Funds	171,291	263,938	269,217
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,374,268	2,827,166	2,832,122
Federal Funds	85,984	298,661	298,661
Other Funds	174,574	270,600	270,600
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	8,707,734	8,174,900	8,174,900
Federal Funds	67,312	31,000	31,000
Other Funds	2,046,039	2,432,939	2,951,688
TOTAL	143,339,095	145,926,261	149,074,921
General Revenue Fund	143,339,095	145,926,261	149,074,921
Federal Funds	1,116,493	1,985,944	2,108,263
Other Funds	2,391,904	2,967,477	3,491,505
Total Full-time Equivalent Employees			
General Revenue Fund	2,840.41	2,943.70	2,951.70
Federal Funds	2,797.80	2,887.20	2,893.20
Other Funds	36.93	49.00	51.00
	5.68	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 2017 Governor's Recommendations

- \$1,201,186 to implement the recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials.
- \$518,749 Circuit Courts Escrow Fund for increased debt collections.
- \$90,340 and two staff for a Family Court Administrator, including \$2,896 general revenue.
- \$75,059 and one staff for the remaining cost of additional judgeships added in Fiscal Year 2016.
- \$1,702,028 for pay plan, including \$1,661,874 general revenue.
- \$210,541 and five staff transferred from the Department of Social Services.
- (\$2,896) core reduction for one-time expenditures.

**JUDICIARY
DRUG COURTS**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Drug Courts Transfer			
TOTAL	\$ 6,735,387	\$ 6,736,778	\$ 6,741,971
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,735,387	6,736,778	6,741,971
Total Full-time Equivalent Employees			
Other Funds	4.02	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 2017 Governor's Recommendations

- \$5,193 transferred to the Drug Court Resources Fund for the Fiscal Year 2017 approved pay plan and related fringe costs.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Commission on Retirement, Removal, and Discipline of Judges TOTAL	\$ 206,622	\$ 249,394	\$ 253,955
PERSONAL SERVICE	173,723	206,727	211,288
EXPENSE AND EQUIPMENT	32,899	42,667	42,667
TOTAL			
General Revenue Fund	206,622	249,394	253,955
Total Full-time Equivalent Employees	2.03	2.75	2.75
General Revenue Fund	2.03	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 2017 Governor's Recommendations

- \$3,358 to implement the recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials.
- \$1,203 for pay plan.

**JUDICIARY
APPELLATE JUDICIAL COMMISSION**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Appellate Judicial Commission TOTAL	\$ 3,877	\$ 7,741	\$ 7,741
EXPENSE AND EQUIPMENT General Revenue Fund	3,877	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 2017 Governor's Recommendations

Continue funding at the current level.