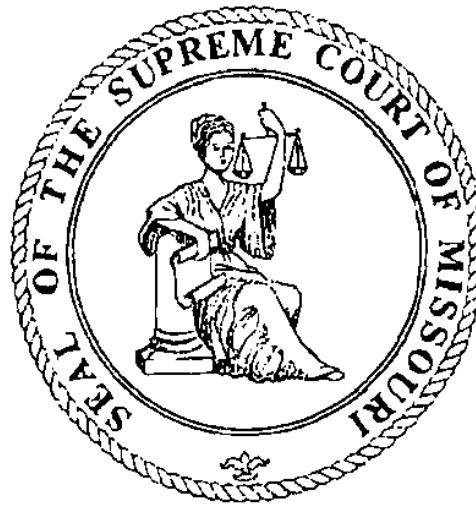


# MISSOURI JUDICIARY



## FY 2020 BUDGET REQUEST



# **JUDICIAL BUDGET**

## **FISCAL YEAR 2020**

**HONORABLE ZEL M. FISCHER**

**Chief Justice**

**Kathy S. Lloyd**

**Betsy AuBuchon**

**Clerk**

**State Courts Administrator**

**751-4144**

**751-4377**

**Supreme Court Building**

**Jefferson City, Missouri**

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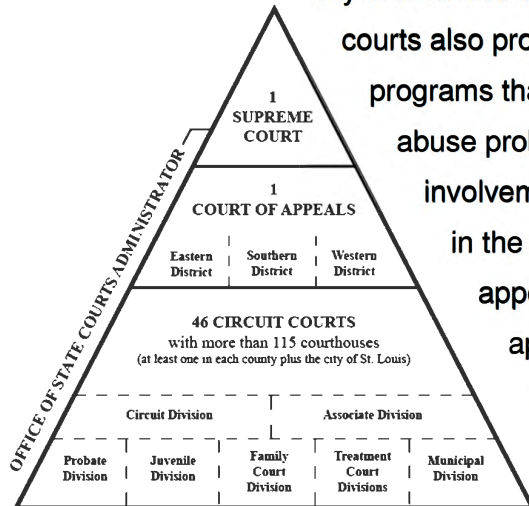
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# The Missouri Judiciary's Budget

## Fiscal 2020 Budget Priorities

Missouri's circuit, appellate, and supreme courts resolve almost 700,000 cases each year. The types of cases brought to the courts include divorce, bankruptcy, estate resolution, 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. 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. Municipal divisions resolve an additional one million cases relating to traffic and city ordinances every year. Many circuit

courts also provide treatment court programs that help address substance abuse problems that lead to criminal involvement. 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.



The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. 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.**

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The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes.

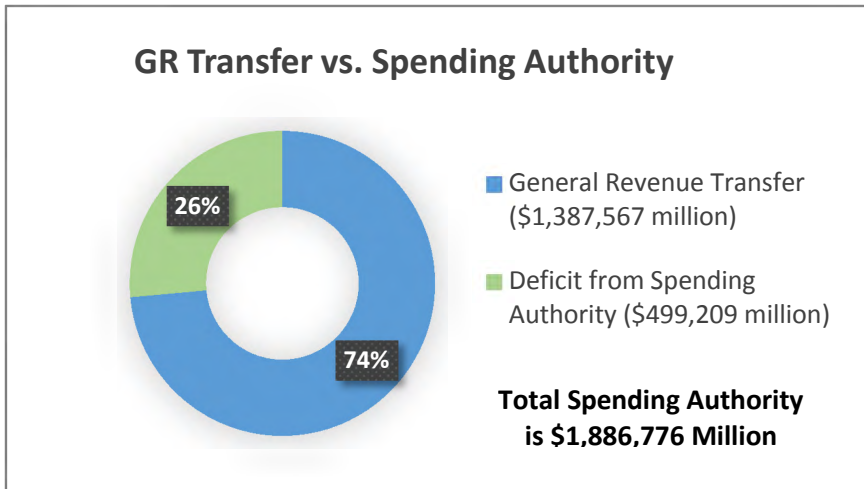
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The Missouri Judiciary's fiscal 2020 funding priority areas are:

- Judicial Education
- Court Technology
- Compensation
- Interpreters in Criminal Cases
- Treatment Courts
- Tax Refund Offset Collections

## Invest in Training and Development

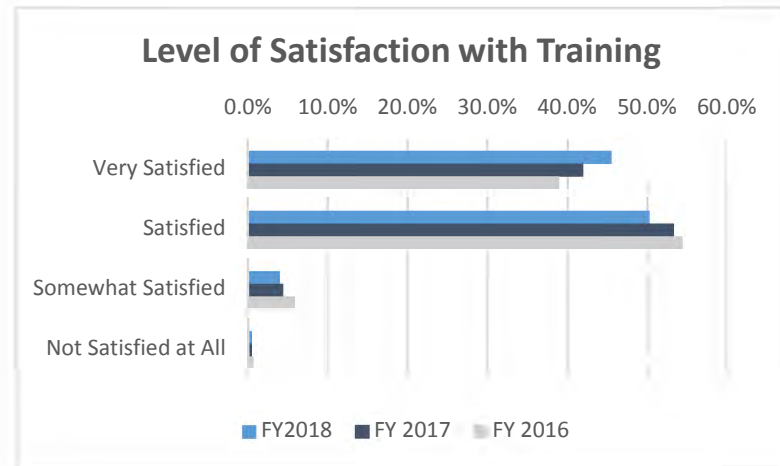
Judicial education plays a vital role in the state’s judicial system by providing opportunities for continuing education and skills-building, as well as educating judges on changes to Missouri law and providing updates on best practices.



- Only 74 percent of the total amount authorized to be spent from the Judicial Education and Training Fund is transferred into it annually, resulting in a \$499,209 reduction of funding.
- Amount of annual general revenue transfer is less than the amount needed to support judicial education programming needs.

### Budget Request: \$499,209

1. Develop and teach in-person classes for judicial employees.
2. Support conferences that provide continuing education or professional growth opportunities for judicial employees.
3. Supplement core training through the development and support of web-based training sessions or videos via the learning management system for judicial employees.





## Sustain and Expand Technology Services

The Missouri Legislature mandated the development of a statewide court automation system in 1994. But funding for court technology has not changed in the 24 years since, and today does not generate enough money to sustain current case management functions, let alone expand services. Case.net, Track This Case, Pay By Web, and eFiling have significantly benefited Missouri citizens.

- Current statewide case processing system, required by Court Operating Rule 1 and section 476.055, RSMo, is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. Using current resources only, it is not anticipated that development of the replacement system can be completed by July 31, 2021.
- The current \$7 court automation fee covers less than 1/3 of total funding needed for continuous court automation maintenance and development; unsustainable grant funding threatens another 1/3 of total funding and continued development of the new case processing system.

### **Budget Request: \$4,830,553 in additional funding and 14 FTE**

1. Continue development of Missouri's new case processing system – Show-Me Courts – including municipal case processing, at a viable pace.
2. Enhance security technologies to help protect judicial electronic information systems from cyber threats.
3. Update Case.net with current technology to provide increased user-friendly functionality.
4. Develop user-friendly electronic systems that promote remote access to justice for citizens who represent themselves.
5. Eliminate outdated technology systems.

## Missouri Receives National Award for Court Technology

In 2017, the Missouri Judiciary received a “Top 10 Court Technology Solutions Award” for its court automation solutions, including Show-Me Courts, Track This Case, Pay By Web, eFiling, and the mobile optimization of the *Missouri Courts* website. The award, which **recognized the best use of technology to improve court services and access to the public**, was presented during the National Association for Court Management’s annual conference, held in partnership with the International Association for Court Administration, in Washington, D.C.

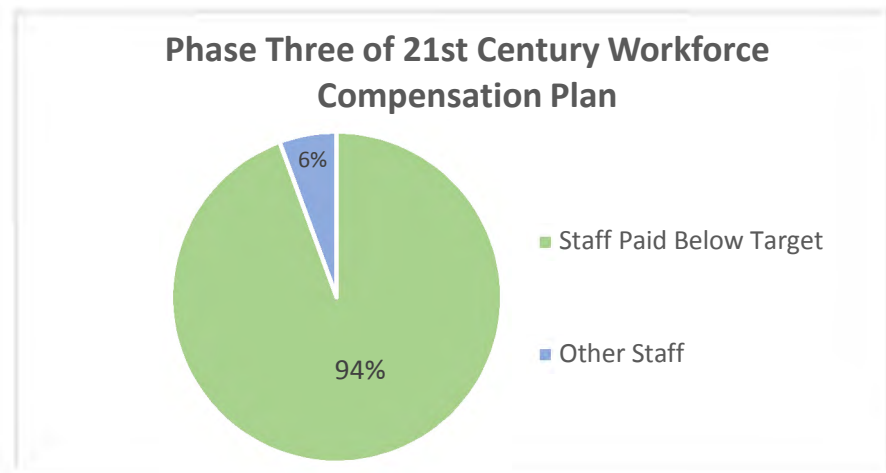
## Support Public Service

In the past two fiscal years, the legislature and governor have appropriated, and the judiciary has implemented, salary increases for judiciary staff consistent with its classification and compensation study. These incremental steps (phases one and two) of the judiciary’s 21st Century Workforce compensation plan, which move staff toward target – or market – salary goals, improve recruitment and retention with focus on the lowest paid staff. Missouri judges’ salaries, however, are based upon the salaries of their federal counterparts under the Missouri Citizens Commission on Compensation for Elected Officials and Article XIII, section 3 of the Missouri Constitution.

In SB 871 (2018), the legislature and governor authorized one additional associate circuit judge, beginning in fiscal 2019, for St. Charles County (11th Judicial Circuit).

### Budget Request:

1. Implement phase three of the 21st Century Workforce compensation plan to provide a second step increase for 2,614 staff currently paid **below target** and a one-step increase for 155 other staff, all non-statutory, for a total of **\$3,529,406**.
2. Increase salaries for approximately 300 positions, such as circuit clerks and court commissioners, which are created by or subject to specific laws, to the extent any salary increases are appropriated across state agencies. These staff are not included within the judiciary’s 21st Century Workforce compensation study and are not a part of the above salary request.
3. Appropriate **\$857,907** to match the fiscal 2019 salary increase federal judges received, which did not result in a matching salary increase for Missouri judges and commissioners. A request for judge salary increase for fiscal 2020 is not currently anticipated.
4. Appropriate \$139,693 and one FTE for the associate circuit judge position and \$2,446 for the related starting equipment in St. Charles County for a total of **\$142,139**.



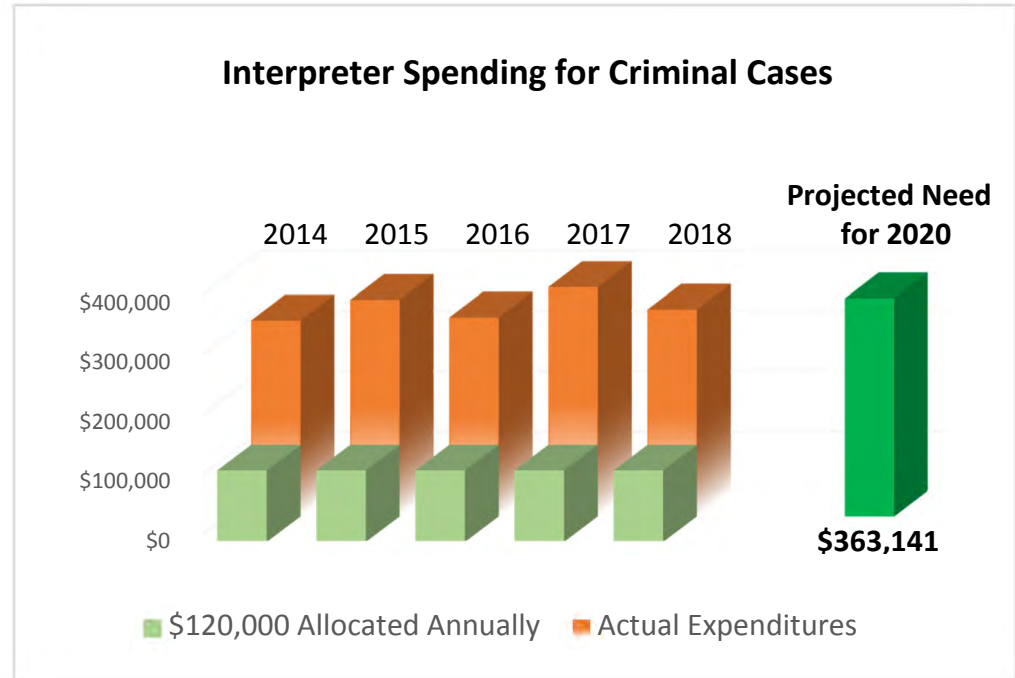
### Comply with State Law to Provide Interpreters in Criminal Cases

Sections 476.760.5, 476.803.1, and 476.806.2, RSMo require funding for interpreters in criminal court proceedings for the hearing impaired and those with lingual challenges. Interpreters enable court participants to have access to the courts and ensure due process of law.

■ The funding appropriated for interpreters in criminal court proceedings is \$120,000 annually, which covers only 1/3 of the funds expended each year for this purpose.

**Budget Request: \$243,141**

1. Fully fund the projected annual expenditures to cover costs for interpreters in criminal court proceedings for fiscal 2020.



## Treat Drug, Alcohol, and Mental Health Problems

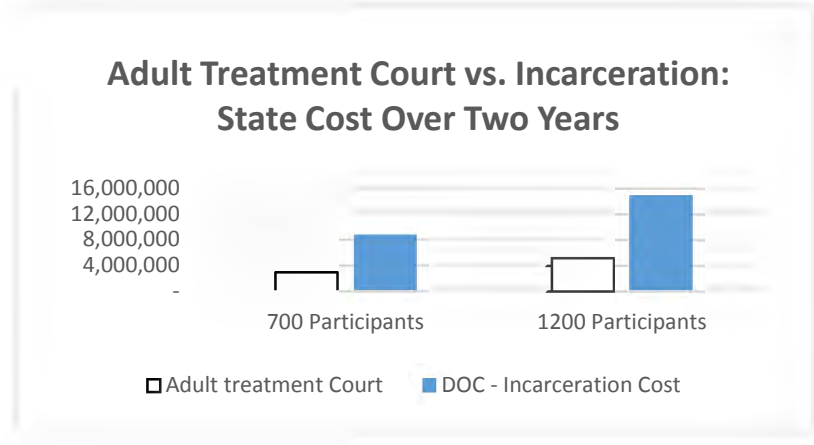
Treatment courts, created by section 478.001, RSMo, reduce incarceration costs, recidivism, substance use, child abuse/neglect, and instances of driving while intoxicated. The state’s budgeting for fiscal years 2018 and 2019 resulted in a core funding reduction of \$828,468 for existing treatment court programs. All but 15 Missouri counties have some type of treatment court program. The Drug Courts Coordinating Commission – created by section 478.009, RSMo and comprised of members from the judiciary and the departments of corrections, social services, mental health, and public safety – evaluates treatment court program needs and allocates the limited resources.

- More than 23 percent of the 32,805 offenders in Missouri state prisons have drug or DWI convictions.<sup>1</sup>
- In 50 percent (3,510) of cases of children removed to foster care in Missouri from April 2016 through March 2017, caretaker drug or alcohol use was a factor.
- In fiscal 2019, Missouri’s treatment courts identified a need for more than \$29 million in funding, while the commission had only \$7.7 million to allocate.

**Budget Request: \$4,093,174 for expansion**  
**\$828,468 for core restoration**

### Missouri Treatment Court Program Successes Collateral Savings

- 83% of adult drug court graduates remain free** of additional convictions three years after graduation.
- 61% graduation rate for all programs in 2017.**
- 43 drug-free babies born to participants in 2017** for an estimated lifetime savings of more than \$32 million for the state.<sup>2</sup> Since the inception of treatment courts in Missouri, 871 of the 950 babies born were drug-free.



<sup>1</sup> Data as of June 30, 2017

<sup>2</sup> Total lifetime costs for babies who survive prenatal alcohol or drug exposure range from \$750,000 to \$1.4 million, Office of Justice Programs, 2002

## **Distribute All Tax Refund Offset Collected**

Delinquent court costs, fines, and other sums payable to the state or political subdivisions may be collected, per section 488.5028, RSMo, from an individual's Missouri tax refund. The Department of Revenue transfers the tax refunds from general revenue to the Circuit Court Escrow Fund to be distributed to the circuit courts.

- Tax refund collections exceeded the spending authority from the Circuit Court Escrow Fund by \$362,737 in fiscal 2018, forcing payments to be delayed until fiscal 2019.
- Paying fiscal 2018 collections in fiscal 2019 will use up the spending authority even faster than in fiscal 2018.
- The spending authority in fiscal 2019 is expected to fall short of the amount collected by \$1,555,709.

### **Budget Request: Increase spending authority**

1. Increased spending authority out of the fund will allow collections to be passed through the courts to the state and political subdivisions without delay.

**Fiscal 2020 Budget Tracking Sheet**

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request	
				Dollar Amount	FTE
<b>MISSOURI CONSTITUTIONAL MANDATE</b>					
14	Supreme Court, Court of Appeals and Circuit Courts	FY19 Missouri Citizens' Commission Salary Adjustment - Judges	Funding for the salary adjustment for the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the salary adjustments per the report as of July 1, 2018.	\$ 787,584	-
<b>DECISION ITEMS</b>					
24	Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges	FY19 Missouri Citizens' Commission Salary Adjustment - Commissioners, Clerk of the Supreme Court and the Counsel for the Commission on Retirement, Removal and Discipline of Judges	Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission of Retirement, Removal and Discipline of Judges whose salary are based on that of a judge. This is to fund the salary adjustments per the report as of July 1, 2018.	\$ 70,323	-
32	Judicial Education	Judicial Education Transfer	Courts dispense justice and resolve disputes in county courthouses throughout our state. Our citizens are best served when these clerks, judges and juvenile staff are well educated and trained. For several years the general revenue transfer into the Judicial Education and Training fund was less than the spending authority appropriation out of the fund. This has led to the reductions in offerings of clerk and juvenile officer training and reducing the number of judges attending judicial college.	\$ 499,209	-

**Fiscal 2020 Budget Tracking Sheet**

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request	
				Dollar Amount	FTE
38, 56	Judiciary Wide	21st Century Workforce - Phase Three	The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would provide for a one step increase for all employees covered by the compensation study plus one additional step for employees whose current salary is below their target.	\$ 3,529,406	-
62	Judiciary Wide	Case Management System Viability	Essential to maintain our current system and innovate into the future, dedicated resources are paramount to support, update, and maintain the hardware and security of our case management system.	\$ 4,830,553	14.00
73	Circuit Courts	Access to Justice Interpreter Services - Criminal Cases	Section 476.806(2) states that "If the person requiring an interpreter or translator during the proceeding is a party to or a witness in any criminal proceeding, such fees and expenses shall be payable by the state from funds appropriated for such purpose.	\$ 243,141	-
86, 91	Drug Courts Coordinating Commission	Treatment Court Core Restoration	To restore the Fiscal 2018 core reduction.	\$ 828,468	-
96, 101	Drug Courts Coordinating Commission	Treatment Court Expansion	To expand treatment court services for adult, juvenile, family, veterans and DWI treatment courts.	\$ 4,093,174	-
106	Circuit Courts	New Associate Circuit Judge - 11th Circuit	To fund the new associate circuit judge authorized in SB 871.	\$ 142,139	1.00
111	Circuit Courts Administration	Debt Tax Offset Increase	To increase the spending authority for the Circuit Court Escrow fund to pay out debt collection from tax refunds.	\$ 1,555,709	-

**Total of Constitutional Mandates and New Decision Items**

\$ 16,579,706      15.00

**FY19 JUDICIARY SUPPLEMENTAL NEW DECISION ITEMS**

Page Number	HB Section	Decision Item	Description	Judiciary Request	
				Dollar Amount	FTE
121	Judiciary	Missouri Citizen's Commission on Compensation Salary Adjustment - FY19	Funding for the salary adjustment for the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the salary adjustments per the report as of July 1, 2018.	\$ 787,584	-
132	Judiciary	Missouri Citizen's Commission on Compensation Salary Adjustment - Commissioners and Other Staff FY19	Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission of Retirement, Removal and Discipline of Judges whose salary are based on that of a judge. This is to fund the salary adjustments per the report as of July 1, 2018.	\$ 70,323	-
141	12.310	Basic Civil Legal Services	To increase the spending authority for the Basic Civil Legal Service fund to pay out the FY18 Tort Victims Compensation fund transfer.	\$ 1,897,205	-
146	12.340	New Associate Circuit Judge for the 11th Circuit	To fund the new associate circuit judge authorized in SB 871.	\$ 117,495	0.84
151	12.340	Circuit Court Tax Offset	To increase the spending authority for the Circuit Court Escrow fund to pay out the FY18 collections.	\$ 362,737	-

**Total FY19 Supplemental Request** \$ 3,235,344 0.84



FY20 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
<b>Judiciary Wide</b>					
Judiciary Wide	21st Century Workforce - Full Study Implementation	The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.	General Revenue	\$ 12,364,926	-
<b>Judiciary Wide Subtotal</b>				<b>\$ 12,364,926</b>	<b>0.00</b>
<b>Supreme Court</b>					
Supreme Court	State Law Library	The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.	General Revenue	\$ 200,000	-
<b>Supreme Court Subtotal</b>				<b>\$ 200,000</b>	<b>0.00</b>
<b>Statutory</b>					
Circuit Courts	New Circuit Judges - Section 478.330 RSMo	When the annual judicial performance report submitted pursuant to Section 477.405 RSMo indicated for three consecutive years a need of two or more full time judicial positions, there shall be one additional circuit judge position authorized subject to appropriation. In FY20, there will be twelve circuits that qualify for a new circuit judge: 7th, 11th, 13th, 16th, 19th, 21st, 22nd, 25th, 31st, 32nd, 39th, and 40th circuits. A new law passed in 2018 grants a new associate circuit judge for the 11th and 19th circuits so they were not included in this item.	General Revenue	\$ 2,130,580	20.00
Circuit Courts	Access to Justice Interpreter Services - Civil and Juvenile Cases	Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines states that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.	General Revenue	\$ 285,864	-
<b>Statutory Subtotal</b>				<b>\$ 2,416,444</b>	<b>20.00</b>
<b>Juvenile</b>					
Circuit Courts	Secure Juvenile Detention Center Standards	To fully fund state funded Secure Juvenile Detention Centers. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th Circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).	General Revenue	\$ 286,021	8.08

FY20 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	Juvenile Caseload Management	The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing.	General Revenue	\$ 2,174,297	48.63
Circuit Courts	Attorneys for Juvenile Offices	Fund attorneys for all 35 multi county circuits.	General Revenue	\$ 3,585,464	9.00
Circuit Courts	Single County Circuit Juvenile Court Personnel Reimbursement	Per Section 211.393, RSMo, the state may increase the reimbursement to the ten single county judicial circuits for juvenile court personnel from 25% up to 50%. This would take it to 30%.	General Revenue	\$ 1,491,141	-
<b>Juvenile Subtotal</b>				<b>\$ 7,536,923</b>	<b>65.71</b>
<b>Treatment Court</b>					
Circuit Courts	Treatment Court Staff	To assist in the expansion of treatment court services to circuits that are in the early stages of the treatment court programs. For Treatment Court Commissioner, the circuits include the 29th and 44th and for a Treatment Court Administrator, the circuits included are: 9th, 13th, 25th, and 45th.	General Revenue	\$ 515,154	6.00
<b>Treatment Court Subtotal</b>				<b>\$ 515,154</b>	<b>6.00</b>
<b>Total Needed but not Requested</b>				<b>\$ 23,033,447</b>	<b>91.71</b>

## JUDICIARY REPORT 1A FY 2020 DEPARTMENT REQUEST

## FINANCIAL SUMMARY

	FY 2018 ACTUAL DOLLAR	FY 2019 BUDGET DOLLAR	FY 2020 DEPT REQ DOLLAR	***** SECURED COLUMN
SUPREME COURT	5,453,619	6,056,987	6,191,978	0
OFFICE OF STATE COURTS ADMINISTRATOR	27,645,078	32,698,344	38,219,102	0
COURTS OF APPEAL	12,072,091	12,182,587	12,685,754	0
CIRCUIT COURTS	150,189,050	159,344,209	163,244,865	0
DRUG COURTS	7,056,745	8,056,745	12,988,369	0
COMM ON RETIR DISCIPL & REMOV	235,940	253,517	257,434	0
APPELLATE JUDICIAL COMMISSION	428	7,741	7,741	0
DEPARTMENT TOTAL	\$202,652,951	\$218,600,130	\$233,595,243	\$0
GENERAL REVENUE	186,476,176	191,699,896	206,409,549	0
JUDICIARY - FEDERAL	5,759,183	14,478,318	14,687,080	0
THIRD PARTY LIABILITY COLLECT	312,874	400,229	413,435	0
STATEWIDE COURT AUTOMATION	4,089,657	5,250,489	5,310,333	0
SUP COURT PUBLICATION REVOLV	16,450	150,000	150,000	0
MISSOURI CASA	73,236	100,000	100,000	0
CRIME VICTIMS COMP FUND	887,199	887,200	887,200	0
CIRCUIT COURTS ESCROW FUND	5,500	5,500	5,500	0
BASIC CIVIL LEGAL SERVICES	4,680,101	5,098,498	5,102,146	0
STATE COURT ADMIN REVOLVING	140,382	230,000	230,000	0
DOM RELATIONS RESOLUTION-JUD	212,193	300,000	300,000	0

**NEW DECISION ITEM  
RANK: 1**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 14301C, 14401C, 14501C, 15001C
<b>Judiciary</b>	
<b>Missouri Citizens Commission Salary Adjustment - FY19 (#1100001)</b>	<b>HB Section</b> 12.300, 12.315, 12.320

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	787,584	0	0	787,584		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>787,584</b>	<b>0</b>	<b>0</b>	<b>787,584</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	510,748	0	0	510,748
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> 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 which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018.

**NEW DECISION ITEM  
RANK: 1**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 14301C, 14401C, 14501C, 15001C
<b>Judiciary</b>	
<b>Missouri Citizens Commission Salary Adjustment - FY19 (#1100001)</b>	<b>HB Section</b> 12.300, 12.315, 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.)**

	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2020 Governor's Recommendation
Supreme Ct.-Chief Justice	1002112	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553	\$0
Supreme Ct.-Judges	1002112	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490	\$0
Western District	1003120	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090	\$0
Eastern District	1003121	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660	\$0
Southern District	1003122	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330	\$0
Cir. Cts-Circuit Judges	1002130	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965	\$0
Cir. Cts-Assoc. Cir. Judges	1002130	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496	\$0
<b>Total</b>		<b>386</b>		<b>\$55,841,590</b>	<b>386</b>		<b>\$57,419,306</b>	<b>\$787,584</b>	<b>\$0</b>

**NEW DECISION ITEM  
RANK: 1**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 14301C, 14401C, 14501C, 15001C
<b>Judiciary</b>	
<b>Missouri Citizens Commission Salary Adjustment - FY19 (#1100001)</b>	<b>HB Section</b> 12.300, 12.315, 12.320

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S	E
Salaries/wages	787,584						787,584	0.0		
<b>Total PS</b>	<b>787,584</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>787,584</b>	<b>0.0</b>	<b>0</b>	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0			
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>787,584</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>787,584</b>	<b>0.0</b>	<b>0</b>	

NEW DECISION ITEM  
RANK: 1

<b>Judiciary</b>		<b>Budget Unit</b> 11095C, 14301C, 14401C, 14501C, 15001C								
<b>Judiciary</b>		<b>HB Section</b> 12.300, 12.315, 12.320								
<b>Missouri Citizens Commission Salary Adjustment - FY19 (#1100001)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One- Time DOLLAR S</b>	<b>E</b>
							0			
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM  
RANK: 1**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 14301C, 14401C, 14501C, 15001C</u>
<b>Judiciary</b>	
<b>Missouri Citizens Commission Salary Adjustment - FY19 (#1100001)</b>	<b>HB Section</b> <u>12.300, 12.315, 12.320</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b>6a. Provide an activity measure(s) for the program.</b>	<b>6b. Provide a measure(s) of the program's quality.</b>
<b>6c. Provide a measure(s) of the program's impact.</b>	<b>6d. Provide a measure(s) of the program's efficiency.</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**



**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>FY19 MCCCEO Salary Adjustment - 1100001</b>								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	2,553	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	14,490	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,043</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,043</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,043</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>FY19 MCCCEO Salary Adjustment - 1100001</b>								
APPELLATE JUDGE	0	0.00	0	0.00	24,090	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,090</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,090</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,090	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>FY19 MCCCEO Salary Adjustment - 1100001</b>								
APPELLATE JUDGE	0	0.00	0	0.00	30,660	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,660</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,660</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,660	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>FY19 MCCCEO Salary Adjustment - 1100001</b>								
APPELLATE JUDGE	0	0.00	0	0.00	15,330	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,330</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,330</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,330	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>FY19 MCCCEO Salary Adjustment - 1100001</b>								
CIRCUIT JUDGE	0	0.00	0	0.00	306,965	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	393,496	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>700,461</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,461</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,461</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM  
RANK: 2**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 15001C, 15004C</u>
<b>Judiciary</b>	
<b>FY19 Salary Adjustment - Commissioners and Other Staff (#1100002)</b>	<b>HB Section</b> <u>12.300, 12.340, 12.355</u>

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	70,323	0	0	70,323		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>70,323</b>	<b>0</b>	<b>0</b>	<b>70,323</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	<b>21,427</b>	<b>0</b>	<b>0</b>	<b>21,427</b>		<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						

Other Funds: \_\_\_\_\_ Other Funds: \_\_\_\_\_

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Statutory Pay Increase</u>	

**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 which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018 of the commissioners (whose salaries are statutorily tied to Judges), the Clerk of the Supreme Court and Counsel of CRRD (whose salaries are tied to judges by Supreme Court policy).

**NEW DECISION ITEM  
RANK: 2**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 15001C, 15004C</u>
<b>Judiciary</b>	
<b>FY19 Salary Adjustment - Commissioners and Other Staff (#1100002)</b>	<b>HB Section</b> <u>12.300, 12.340, 12.355</u>

**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.)**

	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2020 Governor's Recommendation
Clerk of Supreme Court	1002112	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Cir. Cts-Probate Commissioner	1002130	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351	\$0
Cir. Cts-Probate Commissioner	1002130	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948	\$0
Cir. Cts-Deputy Probate Comm.	1002130	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844	\$0
Cir. Cts-Family Court Comm.	1002130	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116	\$0
Cir. Cts-Drug Court Comm.	1002130	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532	\$0
Cir. Cts-Traffic Comm.	1002130	2	\$45,915	\$91,830	2	\$46,564	\$93,128	\$1,298	\$0
Comm. on Ret., Rem. & Disc.	1003230	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
<b>Total</b>		<b>37</b>		<b>\$4,972,795</b>	<b>37</b>		<b>\$5,043,118</b>	<b>\$70,323</b>	<b>\$0</b>

**NEW DECISION ITEM  
RANK: 2**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 15001C, 15004C</u>
<b>Judiciary</b>	
<b>FY19 Salary Adjustment - Commissioners and Other Staff (#1100002)</b>	<b>HB Section</b> <u>12.300, 12.340, 12.355</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Salaries/wages	70,323						70,323	0.0		
<b>Total PS</b>	<b>70,323</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>70,323</b>	<b>0.0</b>	<b>0</b>	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0			
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>70,323</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>70,323</b>	<b>0.0</b>	<b>0</b>	



**NEW DECISION ITEM  
RANK: 2**

<b>Judiciary</b>		<b>Budget Unit</b> 11095C, 15001C, 15004C								
<b>Judiciary</b>		<b>HB Section</b> 12.300, 12.340, 12.355								
<b>FY19 Salary Adjustment - Commissioners and Other Staff (#1100002)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>
							0			
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	

**NEW DECISION ITEM  
RANK: 2**

<b>Judiciary</b> _____	<b>Budget Unit</b> <u>11095C, 15001C, 15004C</u>
<b>Judiciary</b> _____	
<b>FY19 Salary Adjustment - Commissioners and Other Staff</b> (#1100002) _____	<b>HB Section</b> <u>12.300, 12.340, 12.355</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

\_\_\_\_\_

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
FY19 Comm/Other Staff Adjust. - 1100002								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	2,117	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,117</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,117</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,117	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>FY19 Comm/Other Staff Adjust. - 1100002</b>								
PROBATE COMMISSIONER	0	0.00	0	0.00	8,299	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	5,844	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	33,116	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	17,532	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>64,791</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,298	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,298</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,089</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,089</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMM ON RETIR. DISCIPL &amp; REMOV</b>								
FY19 Comm/Other Staff Adjust. - 1100002								
CRRD COUNSEL	0	0.00	0	0.00	2,117	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,117</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,117</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,117	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 3**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11115C</u>
<b>Office of State Courts Administrator</b>	
<b>Judicial Education and Training Transfer (#1100003)</b>	<b>House Bill</b> <u>12.325</u>

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	499,209	0	0	499,209	TRF	0	0	0	0
<b>Total</b>	<b>499,209</b>	<b>0</b>	<b>0</b>	<b>499,209</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \_\_\_\_\_

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	<u>  X  </u> Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	<u>  X  </u> Other: <u>  GR Transfer  </u>	

**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.**

Courts dispense justice and resolve dispute in county courthouses throughout our state. Our citizens are best served when these clerks, judges and juvenile staff are well educated and trained. For several years the general revenue transfer into the Judicial Education and Training fund was less than the spending authority appropriation out of the fund. This had led to the reductions in offerings of clerk training, reducing the number of judges attending judicial college and eliminating training for juvenile officers throughout the state.

**NEW DECISION ITEM  
RANK: 3**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11115C</u>
<b>Office of State Courts Administrator</b>	
<b>Judicial Education and Training Transfer (#1100003)</b>	<b>House Bill</b> <u>12.325</u>

**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.)**

	Amount
Personnel Service	\$593,454
Expense and Equipment	\$843,688
Fringe Benefits	\$319,557
Real Estate - Lease	\$130,077
<b>Subtotal</b>	<u>1,886,776</u>
GR Transfer	<u>1,387,567</u>
<b>GR Need</b>	<u><u>\$499,209</u></u>

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

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	499,209						499,209		
<b>Total TRF</b>	<u>499,209</u>		<u>0</u>		<u>0</u>		<u>499,209</u>		<u>0</u>
<b>Grand Total</b>	<u><u>499,209</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>499,209</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

**NEW DECISION ITEM  
RANK: 3**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11115C</u>							
<b>Office of State Courts Administrator</b>									
<b>Judicial Education and Training Transfer (#1100003)</b>		<b>House Bill</b> <u>12.325</u>							
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

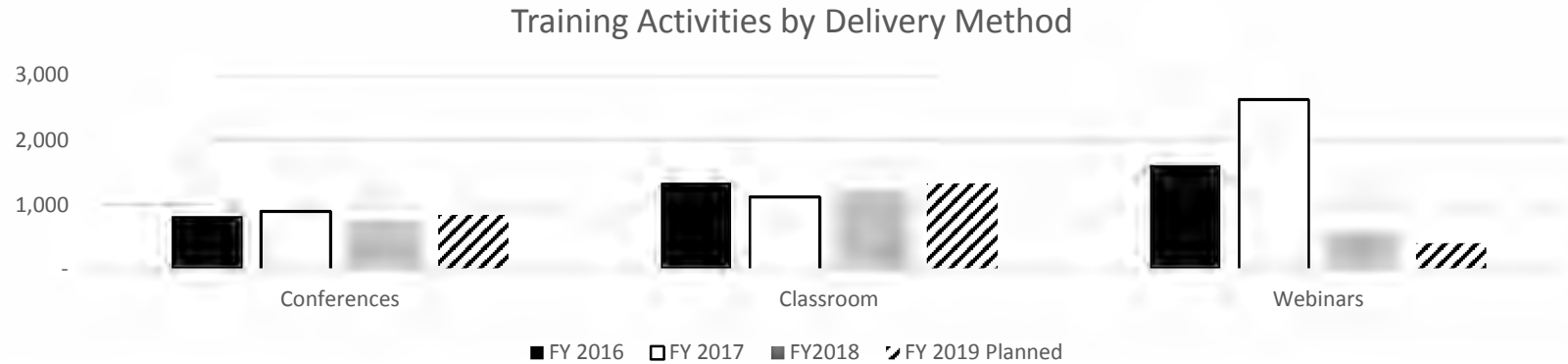


**NEW DECISION ITEM  
RANK: 3**

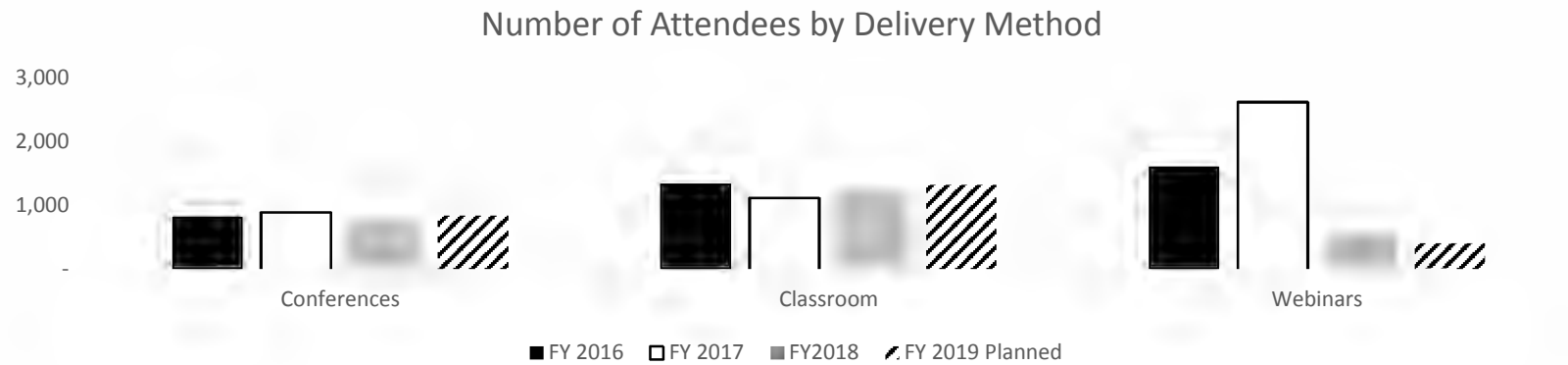
<b>Judiciary</b>	<b>Budget Unit</b> <u>11115C</u>
<b>Office of State Courts Administrator</b>	
<b>Judicial Education and Training Transfer (#1100003)</b>	<b>House Bill</b> <u>12.325</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



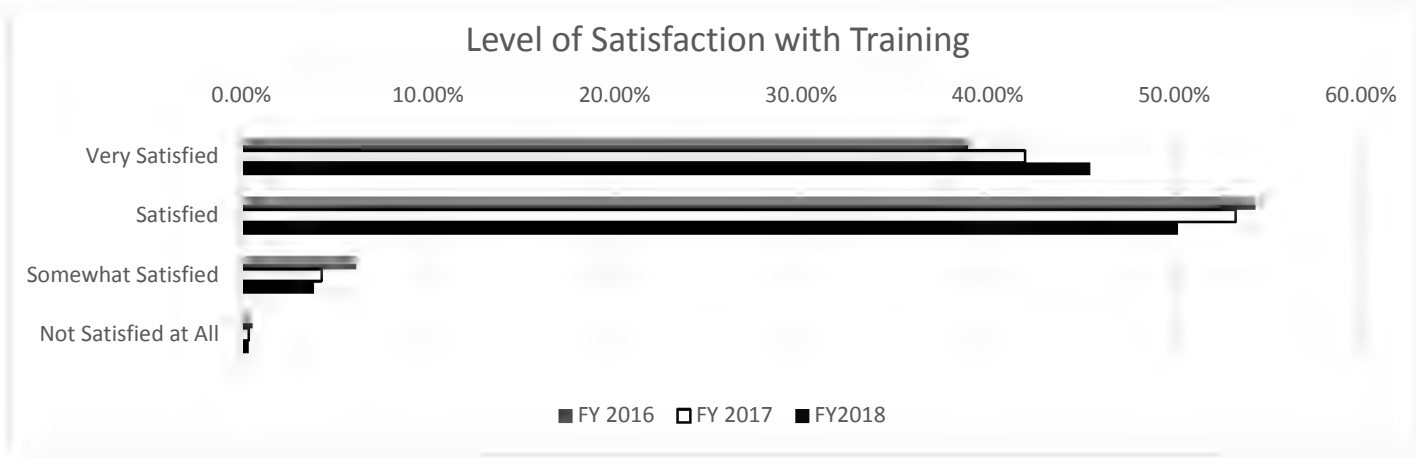
**6b. Provide a measure(s) of the program's quality.**



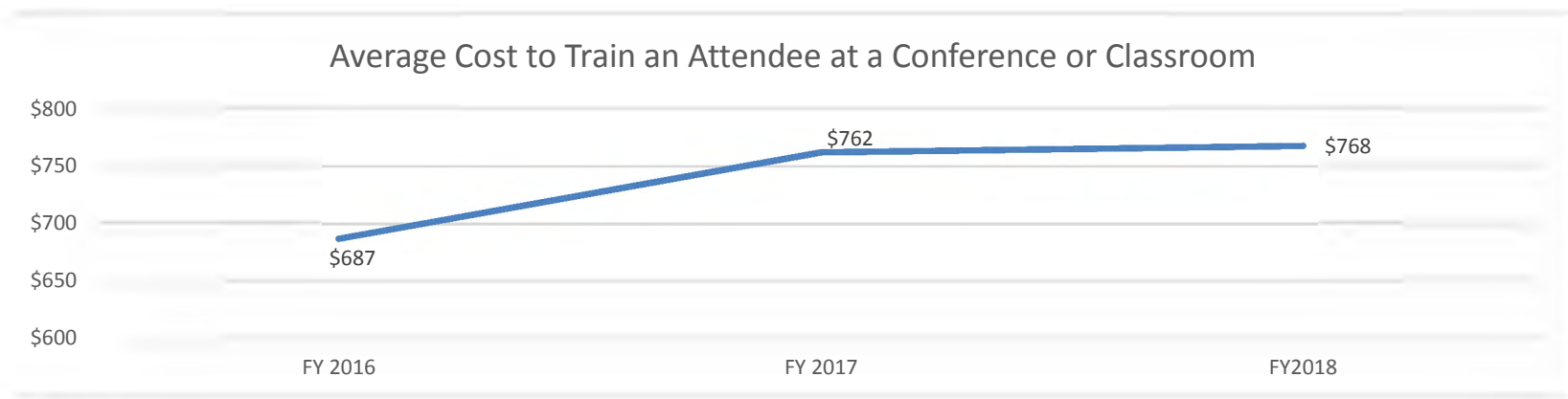
**NEW DECISION ITEM  
RANK: 3**

<b>Judiciary</b>	<b>Budget Unit</b> 11115C
<b>Office of State Courts Administrator</b>	
<b>Judicial Education and Training Transfer (#1100003)</b>	<b>House Bill</b> 12.325

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>Judicial Education Transfer - 1100003</b>								
TRANSFERS OUT	0	0.00	0	0.00	499,209	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>499,209</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$499,209</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$499,209	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 4**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
<b>Judiciary</b>	
<b>21st Century Workforce - Phase Three (DI# 1100004)</b>	<b>HB Section</b> 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
<b>PS</b>	3,177,868	208,762	105,582	3,492,212		<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0		<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	0	0		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<u>3,177,868</u>	<u>208,762</u>	<u>105,582</u>	<u>3,492,212</u>		<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>FTE</b>	0.00	0.00	0.00	0.00		<b>FTE</b>	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	914,273	60,061	30,376	1,004,709
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**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.**

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary employees in FY17 and FY19 and court clerks in FY18 has improved the judiciary's effort to remain competitive in the workforce. But still, the majority of judiciary employees are below their market based competitive salary. This hinders the judiciary effort to remain competitive in the recruiting and retaining an experienced workforce. This decision item would bring employees closer to their target salary for their job class.

**NEW DECISION ITEM  
RANK: 4**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
<b>Judiciary</b>	
<b>21st Century Workforce - Phase Three (DI# 1100004)</b>	<b>HB Section</b> 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370

**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.)**

Employees who are below the target saaly for thier job calss would receive a two step increase and those employeeyes who salary is above the target salary for their job class would recevei a one step increase. The Judiciary needs a total of \$3,494,668 to complete phase three.

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	E
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Salaries/Wages	3,177,868		208,762		105,582		3,492,212	0.0		
<b>Total PS</b>	<b>3,177,868</b>	<b>0.0</b>	<b>208,762</b>	<b>0.0</b>	<b>105,582</b>	<b>0.0</b>	<b>3,492,212</b>	<b>0.0</b>	<b>0</b>	
Total EE	0		0		0		0		0	
Program Distributions	0		0		0		0		0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers	0		0		0		0		0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>3,177,868</b>	<b>0.0</b>	<b>208,762</b>	<b>0.0</b>	<b>105,582</b>	<b>0.0</b>	<b>3,492,212</b>	<b>0.0</b>	<b>0</b>	

**NEW DECISION ITEM  
RANK: 4**

<b>Judiciary</b>		<b>Budget Unit</b> 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C								
<b>Judiciary</b>		<b>HB Section</b> 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370								
<b>21st Century Workforce - Phase Three (DI# 1100004)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>
							0			
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM  
RANK: 4**

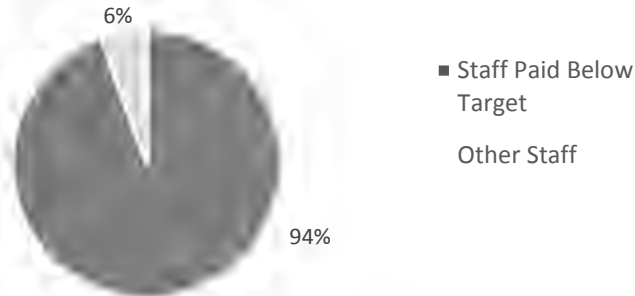
<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C</u>
<b>Judiciary</b>	
<b>21st Century Workforce - Phase Three (DI# 1100004)</b>	<b>HB Section</b> <u>12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

Phase Three of 21st Century Workforce Compensation Plan



**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Empty space for providing strategies to achieve performance measurement targets.

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
FISCAL OFFICER I	0	0.00	0	0.00	3,336	0.00	0	0.00
SENIOR ADMINISTRATION ASST	0	0.00	0	0.00	2,904	0.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	1,704	0.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	2,706	0.00	0	0.00
DEPUTY CLERK COURT ON BANE	0	0.00	0	0.00	3,667	0.00	0	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	1,980	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	2,724	0.00	0	0.00
GENERAL SERVICES SUPERV ISOR	0	0.00	0	0.00	1,152	0.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	816	0.00	0	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	3,156	0.00	0	0.00
CLERK	0	0.00	0	0.00	691	0.00	0	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	1,788	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,260	0.00	0	0.00
LIBRARIAN	0	0.00	0	0.00	1,860	0.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	3,252	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	3,312	0.00	0	0.00
DIGEST EDITOR	0	0.00	0	0.00	2,008	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	6,780	0.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	2,211	0.00	0	0.00
DATA PROCESSING SPECIALIST	0	0.00	0	0.00	1,392	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	1,560	0.00	0	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	1,776	0.00	0	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	264	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	4,041	0.00	0	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	4,548	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,888</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$60,888</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$53,796</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,092</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	3,828	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	3,828	0.00	0	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	864	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	2,004	0.00	0	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	7,459	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	1,416	0.00	0	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	2,340	0.00	0	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	1,224	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	2,760	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,232	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	7,020	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	2,100	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	8,424	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	1,452	0.00	0	0.00
NETWORK SUPV	0	0.00	0	0.00	2,436	0.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	1,908	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	2,160	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	2,844	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	3,816	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	2,232	0.00	0	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	2,436	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	1,908	0.00	0	0.00
APPLICATION SUPV	0	0.00	0	0.00	7,308	0.00	0	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	5,724	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	6,696	0.00	0	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	2,028	0.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	3,240	0.00	0	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	1,632	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	1,800	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	4,872	0.00	0	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	3,444	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	3,408	0.00	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
INTEGRATED SVCS MGR	0	0.00	0	0.00	3,252	0.00	0	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	3,552	0.00	0	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	1,200	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	13,008	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	4,188	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	2,352	0.00	0	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	2,364	0.00	0	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	1,560	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	14,196	0.00	0	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	2,760	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	1,560	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	2,364	0.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	0	0.00	2,364	0.00	0	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	2,364	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	4,200	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	8,718	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	1,572	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	1,812	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	1,632	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	900	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	2,232	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,248	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	5,352	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	1,860	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,152	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	1,908	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	2,160	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	0	0.00	2,160	0.00	0	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	8,928	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	2,232	0.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	2,232	0.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	2,232	0.00	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	2,592	0.00	0	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	2,592	0.00	0	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	2,616	0.00	0	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	2,424	0.00	0	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	3,156	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	6,324	0.00	0	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	3,156	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	1,692	0.00	0	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	2,844	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	3,156	0.00	0	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	3,156	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	1,692	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	708	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,704	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	5,400	0.00	0	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	3,468	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	3,648	0.00	0	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	2,340	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>269,125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$269,125</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$269,125</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	1,332	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	1,452	0.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	1,452	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	2,760	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,232	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	7,020	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	1,620	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	5,760	0.00	0	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	1,860	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	2,340	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	1,116	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	2,592	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	10,260	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	2,364	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	19,356	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	4,872	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	1,800	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	5,808	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,908	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	1,908	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	2,232	0.00	0	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	2,424	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	5,184	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	1,224	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,620	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>92,496</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$92,496</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$88,848</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,648</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATEWIDE COURT AUTOMATION</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	3,828	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	2,280	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	2,232	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	11,376	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	3,816	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	13,392	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	3,816	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	4,680	0.00	0	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	6,888	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	1,584	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	4,728	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	1,224	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,844</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$59,844</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$59,844</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	1,296	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	8,208	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	2,004	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	2,232	0.00	0	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	2,592	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	3,000	0.00	0	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	1,800	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,132</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,132</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,132</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	9,504	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	42,180	0.00	0	0.00
CLERK	0	0.00	0	0.00	4,032	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	3,691	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,908	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	2,436	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	1,476	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	1,728	0.00	0	0.00
BUILDING MANAGER	0	0.00	0	0.00	1,128	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	2,004	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	2,280	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,367</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$72,367</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$72,367</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	22,500	0.00	0	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	2,340	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	58,944	0.00	0	0.00
CLERK	0	0.00	0	0.00	3,552	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	2,291	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	5,936	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,908	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	2,034	0.00	0	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	557	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	3,000	0.00	0	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	1,253	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	1,812	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	768	0.00	0	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	2,436	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	1,260	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,591</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$110,591</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$110,591</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	10,488	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	19,200	0.00	0	0.00
CLERK	0	0.00	0	0.00	4,032	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	2,472	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	599	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	842	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	1,728	0.00	0	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	1,742	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	2,004	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	2,004	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	2,280	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,391</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$47,391</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$47,391</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
HR MGMT ANALYST I	0	0.00	0	0.00	1,584	0.00	0	0.00
COURT SERVICES PROGRAM MANAGEF	0	0.00	0	0.00	1,536	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	2,664	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	6,192	0.00	0	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	3,504	0.00	0	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	26,412	0.00	0	0.00
COURT MANAGER	0	0.00	0	0.00	36,552	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	9,252	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	21,956	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	10,980	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	2,436	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	4,404	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	1,920	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	2,448	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	3,432	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	2,904	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	1,080	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	13,992	0.00	0	0.00
COURT CLERK	0	0.00	0	0.00	1,058,945	0.00	0	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	528,177	0.00	0	0.00
PRINCIPAL COURT CLERK	0	0.00	0	0.00	216,332	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	3,624	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	5,856	0.00	0	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	50,892	0.00	0	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	6,696	0.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	299,031	0.00	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	72,207	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	50,100	0.00	0	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	18,504	0.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	2,628	0.00	0	0.00
LEGAL COUNSEL I	0	0.00	0	0.00	12,828	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	34,845	0.00	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	44,964	0.00	0	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	6,480	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	2,632	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	5,796	0.00	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	59,643	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	52,800	0.00	0	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	16,200	0.00	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	21,240	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	12,600	0.00	0	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	2,004	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	2,412	0.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	4,902	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	3,240	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,748,826</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,748,826</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,622,798</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$112,822</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,206</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMM ON RETIR. DISCIPL &amp; REMOV</b>								
21st Cent. Workforce Phase 3 - 1100004								
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	1,800	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,800</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,800	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	1,560	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	1,800	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,800	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	2,592	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,752</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,752</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,752</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM  
RANK: 4**

<b>Judiciary</b>	<b>Budget Unit</b> 11107C, 11115C
<b>Judiciary</b>	
<b>21st Century Workforce - Phase Three - GR Transfer (#1100004)</b>	<b>HB Section</b> 12.320, 12.365

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	37,194	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>37,194</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**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.**

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary employees in FY17 and FY19 and court clerks in FY18 has improved the judiciary's effort to remain competitive in the workforce. But still, the majority of judiciary employees are below their market based competitive salary. This hinders the judiciary effort to remain competitive in the recruiting and retaining an experienced workforce. This decision item would bring employees closer to their target salary for their job class.

**NEW DECISION ITEM  
RANK: 4**

<b>Judiciary</b>	<b>Budget Unit</b> 11107C, 11115C
<b>Judiciary</b>	
<b>21st Century Workforce - Phase Three - GR Transfer (#1100004)</b>	<b>HB Section</b> 12.320, 12.365

**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 Judiciary needs an increase to the general revenue transfer for the Judicial Education and Training fund and the Drug Court Resources fund. The amount of the increase are \$27,212 for Judicial Education and Training and \$9,982 for Drug Court Resources for a total of \$37,194.

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

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	<b>E</b>
							0			
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers	37,194									
<b>Total TRF</b>	<u>37,194</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u><u>37,194</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	

NEW DECISION ITEM  
RANK: 4

<b>Judiciary</b>		<b>Budget Unit</b> 11107C, 11115C								
<b>Judiciary</b>		<b>HB Section</b> 12.320, 12.365								
<b>21st Century Workforce - Phase Three - GR Transfer (#1100004)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>
							0			
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	



**NEW DECISION ITEM  
RANK: 4**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11107C, 11115C</u>
<b>Judiciary</b>	
<b>21st Century Workforce - Phase Three - GR Transfer (#1100004)</b>	<b>HB Section</b> <u>12.320, 12.365</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
TRANSFERS OUT	0	0.00	0	0.00	27,212	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,212</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,212</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,212	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS TRANSFER</b>								
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
TRANSFERS OUT	0	0.00	0	0.00	9,982	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,982</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,982</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,982	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 5**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 11103C, 14301C, 14401C, 14501C
<b>Judiciary</b>	
<b>Case Management System Viability (#1100005)</b>	<b>HB Section</b> 12.300, 12.315, 12.335

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	804,672	0	0	804,672		PS	0	0	0	0	
EE	4,025,881	0	0	4,025,881		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>4,830,553</b>	<b>0</b>	<b>0</b>	<b>4,830,553</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	14.00	0.00	0.00	14.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	421,752	0	0	421,752
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**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 current statewide court automation system, required by Court Operating Rule 1 and section 476.055, RSMo, is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. Using current resources only, it is not anticipated that development of the replacement system can be completed by July 31, 2021.

The \$7 court automation fee covers less than 1/3 of the total funding needed for continuous court automation maintenance and development. In 1994 -- and for several years after -- the Court Automation Fund provided 100% of the annual costs. Now, annual costs are stitched together from three sources: Court Automation Fund at 1/3, general revenue at 1/3, and unsustainable funding (grants) at 1/3.

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
<b>Judiciary</b>	
<b>Case Management System Viability (#1100005)</b>	<b>HB Section</b> <u>12.300, 12.315, 12.335</u>

Tremendous progress has been made in court automation since 1994. The Missouri Court Automation Committee has been a noble steward of the state funds entrusted to it. The Missouri Judiciary has been recognized for its work to revolutionize its court processes using a statewide, inclusive approach to technology. It's vital to ensure -- and secure -- the funding needed to develop, deliver and maintain high quality court automation in Missouri. Otherwise, fair and timely justice to all Missouri citizens is in jeopardy.

**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.)**

This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure within standard levels. In addition, this funding will enable technological innovation that will make courts more effective and efficient. Projects that could be funded include:

- Continue development of the Judiciary's new case processing system – Show-Me Courts – at a viable pace.
- Eliminate outdated technology systems.
- Update Case.net with current technology to provide increased user-friendly functionality.
- Develop more robust and user-friendly self-represented litigant systems and other improvements to increase remote electronic access to justice.
- Enhance security technologies to help protect judicial electronic information systems from cyber threats.
- Expand system capacity to support municipal division automation toward including all municipal division case processing within the statewide court automation system.

Personal Services	\$804,672
Professional Services	\$2,387,555
Computer Equipment	\$463,596
Maintenance & Repair Services	\$1,174,730
<b>Total Cost</b>	<b><u><u>\$4,830,553</u></u></b>

**NEW DECISION ITEM  
RANK: 5**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 11103C, 14301C, 14401C, 14501C									
<b>Judiciary</b>										
<b>Case Management System Viability (#1100005)</b>	<b>HB Section</b> 12.300, 12.315, 12.335									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	<b>E</b>
							0			
Accountant I	51,036	1.0					51,036	1.0		
Accountant II	53,136	1.0					53,136	1.0		
Court Service MA II	102,072	2.0					102,072	2.0		
Programmer	120,168	2.0					120,168	2.0		
Sr. Programmer	68,052	1.0					68,052	1.0		
Sr. Customer Support Tech	88,704	2.0					88,704	2.0		
Sr. System Administrator	71,004	1.0					71,004	1.0		
Sr. Software Engineer	136,104	2.0					136,104	2.0		
Sr. Network Administrator	65,280	1.0					65,280	1.0		
Sr. App Support Tech	49,116	1.0					49,116	1.0		
							0	0.0		
<b>Total PS</b>	<b>804,672</b>	<b>14.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>804,672</b>	<b>14.0</b>	<b>0</b>	
Professional Services	2,387,555						2,387,555			
Computer Equipment	463,596						463,596			
Maintenance & Repair Services	1,174,730						1,174,730			
<b>Total EE</b>	<b>4,025,881</b>		<b>0</b>		<b>0</b>		<b>4,025,881</b>		<b>0</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0			
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>4,830,553</b>	<b>14.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,830,553</b>	<b>14.0</b>	<b>0</b>	

**NEW DECISION ITEM  
RANK: 5**

<b>Judiciary</b>		<b>Budget Unit</b> 11095C, 11103C, 14301C, 14401C, 14501C								
<b>Judiciary</b>										
<b>Case Management System Viability (#1100005)</b>		<b>HB Section</b> 12.300, 12.315, 12.335								
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>
							0			
							0	0.0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
Professional Services										
Computer Equipment							0			
Maintenance & Repair Services							0			
							0			
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers										
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

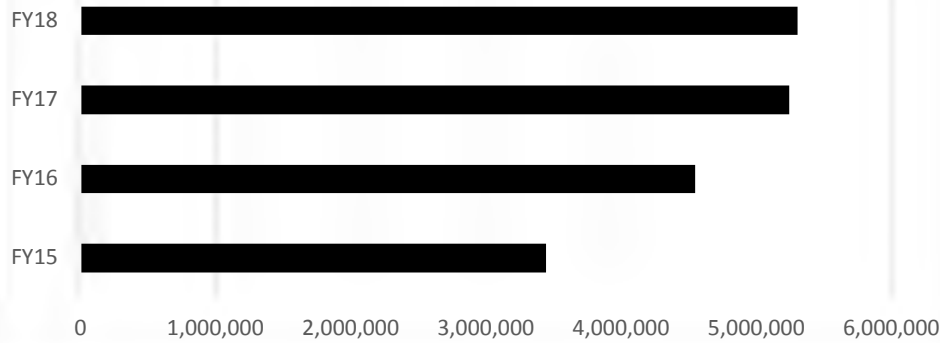
**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 11103C, 14301C, 14401C, 14501C
<b>Judiciary</b>	
<b>Case Management System Viability (#1100005)</b>	<b>HB Section</b> 12.300, 12.315, 12.335

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

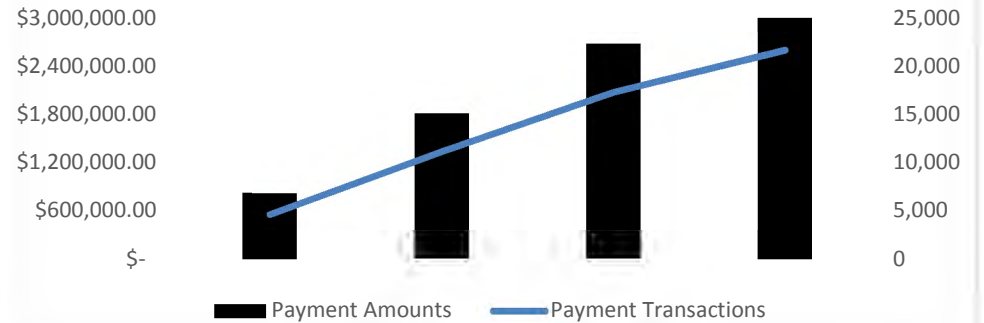
**6a. Provide an activity measure(s) for the program.**

Missouri eFiling System - Number of filings



**6b. Provide a measure(s) of the program's quality.**

Pay By Web  
 First Processed 8/7/2014



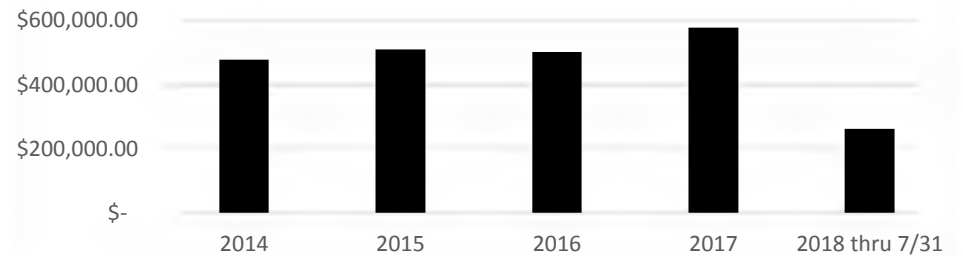
**6c. Provide a measure(s) of the program's impact.**

Court Technology Funding



**6d. Provide a measure(s) of the program's efficiency.**

Department of Correction Cost Avoidance for Video Court Proceedings





**NEW DECISION ITEM**

**RANK: 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
<b>Judiciary</b>	
<b>Case Management System Viability (#1100005)</b>	<b>HB Section</b> <u>12.300, 12.315, 12.335</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Case Mngmnt System Viability - 1100005</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	54,943	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,943</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,943</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,943	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATEWIDE COURT AUTOMATION</b>								
<b>Case Mngmnt System Viability - 1100005</b>								
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	88,704	2.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	71,004	1.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	65,280	1.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	120,168	2.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	68,052	1.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	136,104	2.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	49,116	1.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	102,072	2.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	51,036	1.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	53,136	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>804,672</b>	<b>14.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,387,555	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,174,730	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	205,915	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,768,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,572,872</b>	<b>14.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,572,872</b>	<b>14.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Case Mngmnt System Viability - 1100005</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	49,938	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,938</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,938</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,938	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>Case Mngmnt System Viability - 1100005</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	75,696	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,696</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$75,696</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,696	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>Case Mngmnt System Viability - 1100005</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	77,104	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,104</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$77,104</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$77,104	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 6**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Access to Justice Interpreter Services - Criminal Cases (#1100006)</b>	<b>HB Section</b> <u>12.340</u>

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	243,141	0	0	243,141	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
<b>Total</b>	<b>243,141</b>	<b>0</b>	<b>0</b>	<b>243,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**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.**

Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo).

According to 2017 census data, 6.1 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.

**NEW DECISION ITEM  
RANK: 6**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Access to Justice Interpreter Services - Criminal Cases (#1100006)</b>	<b>HB Section</b> <u>12.340</u>

**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.)**

	<b>Annual Expenditures</b>	<b>% Change</b>
2014	326,924	
2015	361,082	10.45%
2016	331,943	-8.07%
2017	382,353	15.19%
2018	345,090	-9.75%
Total	<u>1,747,393</u>	7.82%
5 year Average	<u>349,479</u>	1.95%
Projected Growth	<u>13,663</u>	
Projected FY20 Expenditures	<u>363,141</u>	
FY20 Appropriation	<u>120,000</u>	
Need	<u><u>243,141</u></u>	



**NEW DECISION ITEM  
RANK: 6**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Access to Justice Interpreter Services - Criminal Cases (#1100006)</b>					<b>HB Section</b> <u>12.340</u>				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	243,141						243,141		
							0		
<b>Total EE</b>	<u>243,141</u>		<u>0</u>		<u>0</u>		<u>243,141</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u><u>243,141</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>243,141</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM  
RANK: 6

Judiciary		Budget Unit 15001C							
Circuit Courts		HB Section 12.340							
Access to Justice Interpreter Services - Criminal Cases (#1100006)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

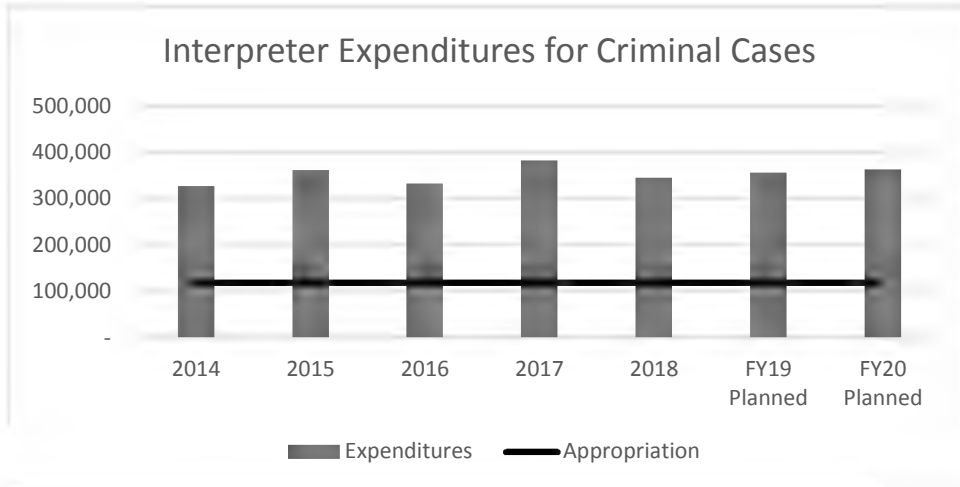
**NEW DECISION ITEM  
RANK: 6**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Access to Justice Interpreter Services - Criminal Cases (#1100006)</b>	<b>HB Section</b> <u>12.340</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**  
N/A



**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

N/A

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A



U.S. Department of Justice  
Civil Rights Division

*Federal Coordination and Compliance Section  
950 Pennsylvania Ave, NW-NWB  
Washington, DC 20530*

JUL 25 2017

CERTIFIED, RETURN-RECEIPT REQUESTED

Mr. Doug Leyschock, Government Affairs  
Missouri Attorney General's Office  
Supreme Court Building  
P.O. Box 899  
Jefferson City, MO 65102

Re: Complaint No: 171-43-20  
Complaint Regarding the Ste. Genevieve County, Missouri court

Dear Mr. Leyschock:

Thank you for your cooperation with the U.S. Department of Justice's (DOJ) review of a complaint alleging that the Ste. Genevieve County, Missouri court (Ste. Genevieve Court) failed to provide appropriate language assistance services to a limited English proficient (LEP) individual under Title VI of the Civil Rights Act of 1964, 42 U.S.C. §§ 2000d to 2000d-7, and its implementing regulations (Title VI). The purpose of this letter is to advise you that, because of actions taken by the court during the course of our review, our office considers this matter resolved.

The Federal Coordination and Compliance Section (FCS) of the Civil Rights Division at DOJ initiated this Title VI review following receipt of a complaint alleging that the court failed to provide appropriate language assistance services in a case involving the complainant, including a March 28, 2017 order requiring parties to pay for a court interpreter. In May, my staff contacted Lynette Ricks, access to courts specialist, in the Office of State Courts Administrator, to discuss the complaint. You then contacted our office and we provided you with information on state court obligations to provide meaningful access to LEP individuals under Title VI. On June 26, the Ste. Genevieve court directed the clerk to immediately refund the amount paid by each party for court interpreter fees. The parties have settled the underlying case and the complainant has received the refund. As a result, we are closing our review of the Ste. Genevieve Court.

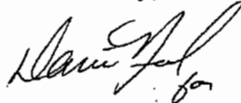
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of [www.LEP.gov](http://www.LEP.gov) (<https://go.usa.gov/xNMCR>), including the *Language Access Guidance Letter to State Courts from the Assistant Attorney General for Civil Rights* (Aug. 16, 2010). In addition, the DOJ publication, "Language Access in State Courts" provides an overview of FCS's State Courts Language Access Initiative, a multi-pronged initiative focused on enforcement, technical assistance, outreach, resource development, and policy efforts to ensure meaningful access to state courts receiving federal financial assistance. Court staff may also find the Language Map App (<https://www.lep.gov/maps/>) helpful in finding the concentration of, and languages spoken by, LEP individuals in a community.

We are obligated to inform you that no one may intimidate, threaten, coerce, or engage in other discriminatory conduct against anyone because he or she has either taken action or participated in an action to secure rights protected by the civil rights laws we enforce. We are further obligated to inform you that closure of this matter is limited to the specific facts of the matter and neither precludes DOJ from taking additional appropriate action to evaluate a recipient's compliance with any of the laws enforced by DOJ nor affects the Ste. Genevieve Court or the Missouri State Courts' requirement to comply with all applicable federal laws and regulations.

To the extent we can provide any additional guidance or assistance going forward, please do not hesitate to contact Dylan Nicole de Kervor at (202) 616-2271.

Thank you.

Sincerely,



Christine Stoneman  
Principal Deputy Chief  
Federal Coordination and Compliance Section  
Civil Rights Division

Cc: Nicholas P. Llewellyn  
Chief, Civil Division  
United States Attorney's Office, Eastern District of Missouri



## U. S. Department of Justice

## Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.



We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administering, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

- 5 -

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,



Thomas E. Perez  
Assistant Attorney General

Enclosures

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>Interpreter Services-Criminal - 1100006</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	243,141	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>243,141</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$243,141</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$243,141	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 7**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Treatment Court Coordinating Commission</b>	
<b>Treatment Court Core Restoration GR Transfer (#1100007)</b>	<b>HB Section</b> <u>12.370</u>

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	828,468	0	0	828,468	TRF	0	0	0	0
<b>Total</b>	<b>828,468</b>	<b>0</b>	<b>0</b>	<b>828,468</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>GR Transfer</u>	

**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.**

See new decision item for treatment court core restoration.

**NEW DECISION ITEM  
RANK: 7**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Treatment Court Coordinating Commission</b>	
<b>Treatment Court Core Restoration GR Transfer (#1100007)</b>	<b>HB Section</b> <u>12.370</u>

**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.)**

See new decision item for treatment court core restoration.

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

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	828,468						828,468		
<b>Total TRF</b>	<u>828,468</u>		<u>0</u>		<u>0</u>		<u>828,468</u>		<u>0</u>
<b>Grand Total</b>	<u>828,468</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>828,468</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 7

<b>Judiciary</b>		<b>Budget Unit</b> 11120C								
<b>Treatment Court Coordinating Commission</b>		<b>HB Section</b> 12.370								
<b>Treatment Court Core Restoration GR Transfer (#1100007)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0			
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM  
RANK: 7**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Treatment Court Coordinating Commission</b>	
<b>Treatment Court Core Restoration GR Transfer (#1100007)</b>	<b>HB Section</b> <u>12.370</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<p><b>6a. Provide an activity measure(s) for the program.</b> See new decision item for treatment court core restoration.</p>	<p><b>6b. Provide a measure(s) of the program's quality.</b> See new decision item for treatment court core restoration.</p>
<p><b>6c. Provide a measure(s) of the program's impact.</b> See new decision item for treatment court core restoration.</p>	<p><b>6d. Provide a measure(s) of the program's efficiency.</b> See new decision item for treatment court core restoration.</p>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

See new decision item for treatment court core restoration.

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS TRANSFER</b>								
Treatment Ct. Core Restoration - 1100007								
TRANSFERS OUT	0	0.00	0	0.00	828,468	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>828,468</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$828,468</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$828,468	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**NEW DECISION ITEM  
RANK: 7**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Drug Courts Coordinating Commission</b>	
<b>Treatment Court Core Restoration (#1100007)</b>	<b>House Bill</b> <u>12.370</u>

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	828,468	828,468	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>828,468</b>	<b>828,468</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Drug Court Resources Fund (0733)

Other Funds: Drug Court Resources Fund (0733)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Restoration of FY18 Core reduction</u>	

**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 Drug Court Coordinating Commission received multiple changes to their funding in Fiscal 2018 including a core reduction of \$1,828,468 to the adult, family and veterans treatment court programs. This represented an approximate 27% reduction in the funding available for the local treatment courts programs. Due to the core reduction, the number of new participants accepted into the local programs may be reduced by approximately 700 to 1,200 participant. If these individuals do not have treatment courts available to them than they will be served by the department of corrections either under probation services or incarcerated in the state prison system. They may not receive the proper treatment for their substance use disorder which could increase their likelihood of committing a crime again in the future.

**NEW DECISION ITEM  
RANK: 7**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Drug Courts Coordinating Commission</b>	
<b>Treatment Court Core Restoration (#1100007)</b>	<b>House Bill</b> <u>12.370</u>

**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.)**

To restore the remaining \$828,468 core reduction that the treatment court received in FY18.

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

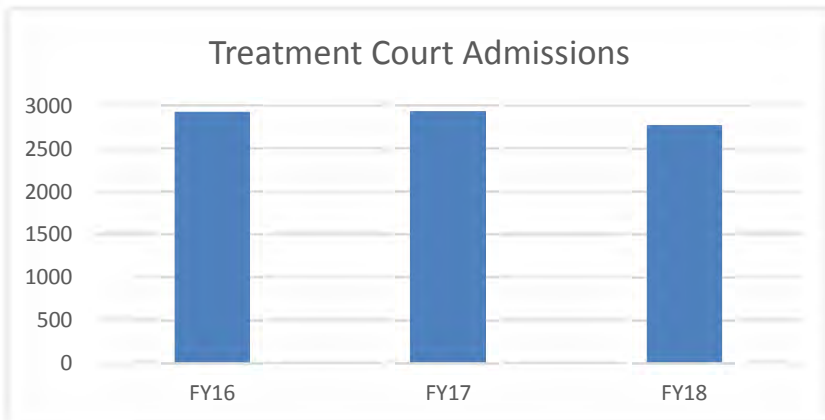
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
Professional Services					828,468		828,468		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>828,468</u>		<u>828,468</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	0.0	<u>0</u>	0.0	<u>828,468</u>	0.0	<u>828,468</u>	0.0	<u>0</u>

**NEW DECISION ITEM  
RANK: 7**

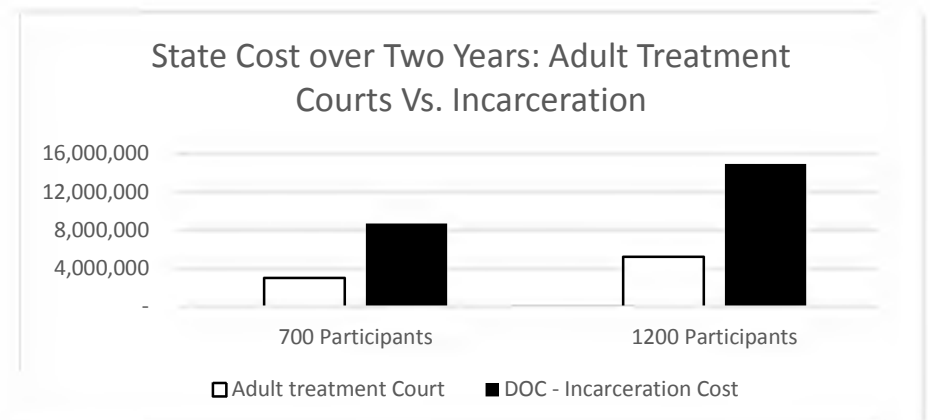
<b>Judiciary</b>										<b>Budget Unit</b>	11120C
<b>Drug Courts Coordinating Commission</b>											
<b>Treatment Court Core Restoration (#1100007)</b>										<b>House Bill</b>	12.370
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0		
Professional Services					0		0				
<b>Total EE</b>	0		0		0		0		0		
Program Distributions							0				
<b>Total PSD</b>	0		0		0		0		0		
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0		

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**



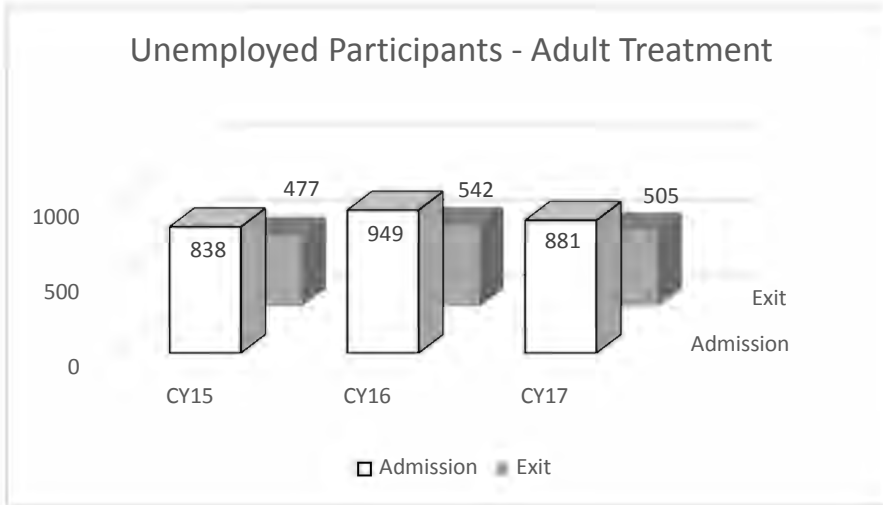
Adult Treatment Court average costs for FY18 is \$2,191 per participants.  
Department of Correction FY17 direct cost per inmate is \$6,216.

**NEW DECISION ITEM  
RANK: 7**

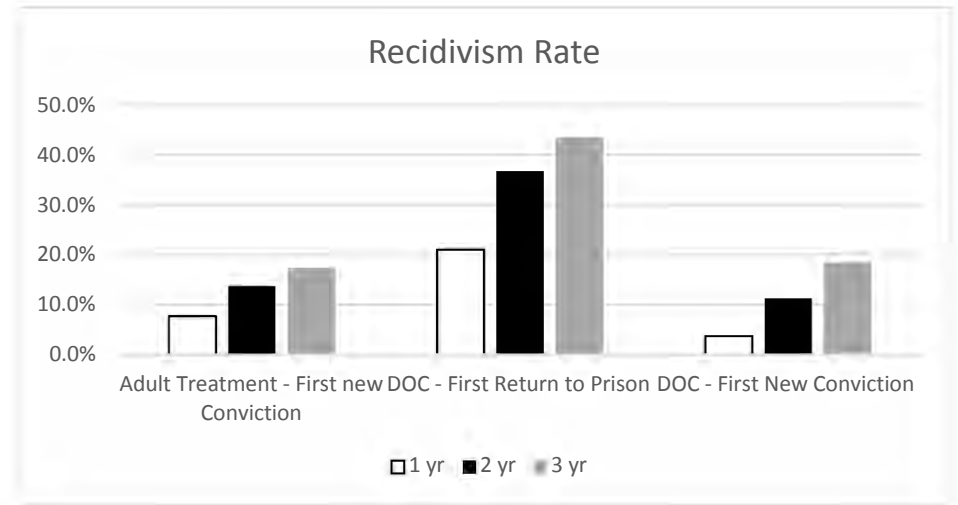
**Judiciary**  
**Drug Courts Coordinating Commission**  
**Treatment Court Core Restoration (#1100007)**

**Budget Unit** 11120C  
**House Bill** 12.370

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Restore the funds available to the Drug Courts Coordinating Commission to provide the services essential to all participants with a substance use disorder. The funding will increase accessibility to a greater population of adult offenders with a substance use disorder and more appropriately match these offenders with services based upon their need.

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS</b>								
Treatment Ct. Core Restoration - 1100007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	828,468	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>828,468</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$828,468</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$828,468	0.00		0.00

**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Treatment Court Coordinating Commission</b>	
<b>Treatment Court Expansion GR Transfer (#1100008)</b>	<b>HB Section</b> <u>12.370</u>

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	4,093,174	0	0	4,093,174	TRF	0	0	0	0
<b>Total</b>	<b>4,093,174</b>	<b>0</b>	<b>0</b>	<b>4,093,174</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>GR Transfer</u>	

**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.**

See new decision item for treatment court expansion.

**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Treatment Court Coordinating Commission</b>	
<b>Treatment Court Expansion GR Transfer (#1100008)</b>	<b>HB Section</b> <u>12.370</u>

**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.)**

See new decision item for treatment court expansion.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	4,093,174						4,093,174		
<b>Total TRF</b>	<u>4,093,174</u>		<u>0</u>		<u>0</u>		<u>4,093,174</u>		<u>0</u>
<b>Grand Total</b>	<u>4,093,174</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,093,174</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 8

<b>Judiciary</b>		<b>Budget Unit</b> 11120C								
<b>Treatment Court Coordinating Commission</b>		<b>HB Section</b> 12.370								
<b>Treatment Court Expansion GR Transfer (#1100008)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0			
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	



**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Treatment Court Coordinating Commission</b>	
<b>Treatment Court Expansion GR Transfer (#1100008)</b>	<b>HB Section</b> <u>12.370</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

See new decision item for treatment court expansion.

**6b. Provide a measure(s) of the program's quality.**

See new decision item for treatment court expansion.

**6c. Provide a measure(s) of the program's impact.**

See new decision item for treatment court expansion.

**6d. Provide a measure(s) of the program's efficiency.**

See new decision item for treatment court expansion.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

See new decision item for treatment court expansion.

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS TRANSFER</b>								
Treatment Court Expansion - 1100008								
TRANSFERS OUT	0	0.00	0	0.00	4,093,174	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,093,174</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,093,174</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,093,174	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Drug Courts Coordinating Commission</b>	
<b>Treatment Court Expansion (#1100008)</b>	<b>House Bill</b> <u>12.370</u>

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,093,174	4,093,174	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,093,174</b>	<b>4,093,174</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Drug Court Resources Fund (0733)

Other Funds: Drug Court Resources Fund (0733)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**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.**

Drug use drives crime in Missouri. Treatment court programs provide a cost-effective alternative to incarceration and probation by addressing the increase in rates of sentencing and new prison admissions for drug-involved offenders. Treatment court programs add substance use disorder treatment, mental health disorder treatment and intensive judicial supervision to traditional probation. Veterans treatment courts are a hybrid drug and mental health courts that use the treatment court model to assist those who are serving or who have served in the U.S. military and are struggling with a substance use disorder and or serious mental illness.

**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Drug Courts Coordinating Commission</b>	
<b>Treatment Court Expansion (#1100008)</b>	<b>House Bill</b> <u>12.370</u>

**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.)**

Based on the statewide average spent per participant by program type, an additional \$4,093,174 in needed to expand treatment court to their current capacity.

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

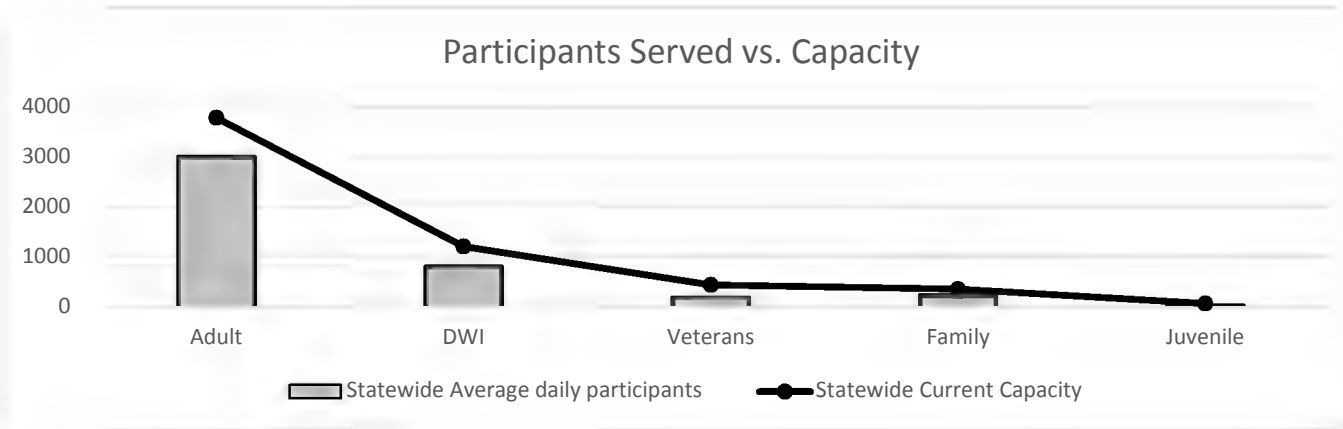
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					4,093,174		4,093,174		
<b>Total EE</b>	0		0		4,093,174		4,093,174		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	4,093,174	0.0	4,093,174	0.0	0

**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b>		<b>Budget Unit</b>		11120C					
<b>Drug Courts Coordinating Commission</b>									
<b>Treatment Court Expansion (#1100008)</b>		<b>House Bill</b>		12.370					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services									
<b>Total EE</b>	0		0		0		0		0
Program Distributions									
<b>Total PSD</b>	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

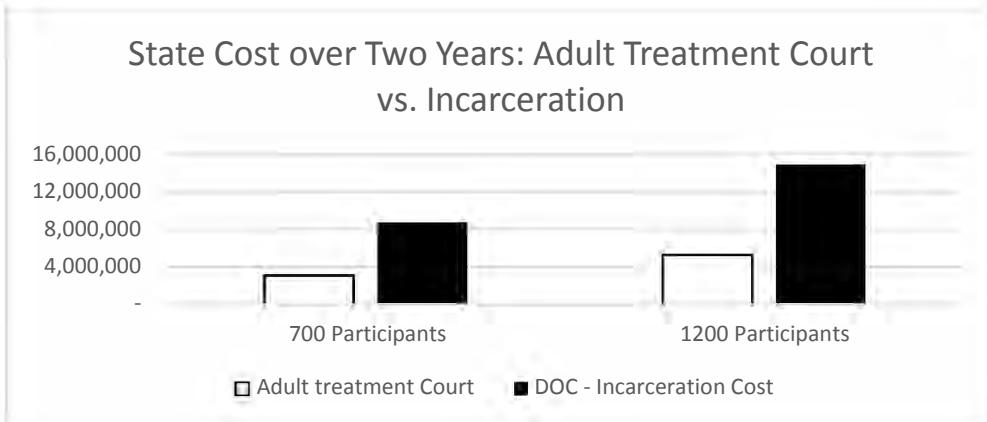
6a. Provide an activity measure(s) for the program.



**NEW DECISION ITEM  
RANK: 8**

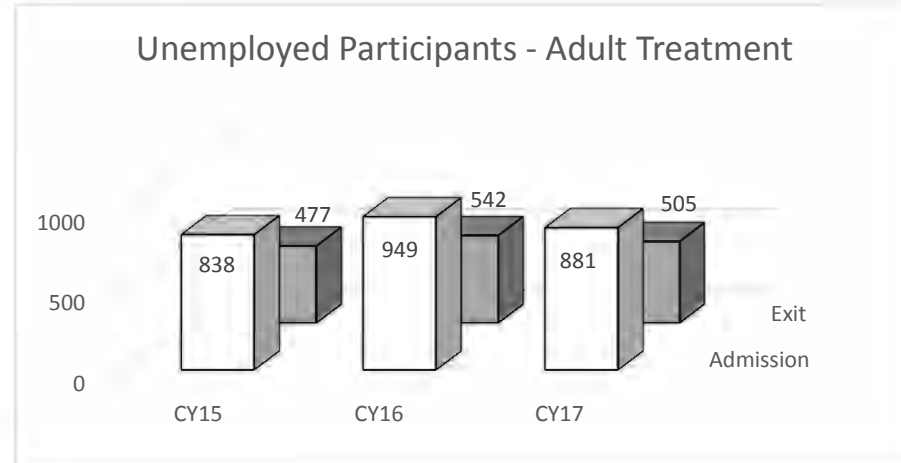
<b>Judiciary</b>	<b>Budget Unit</b> 11120C
<b>Drug Courts Coordinating Commission</b>	
<b>Treatment Court Expansion (#110008)</b>	<b>House Bill</b> 12.370

**6b. Provide a measure(s) of the program's quality.**

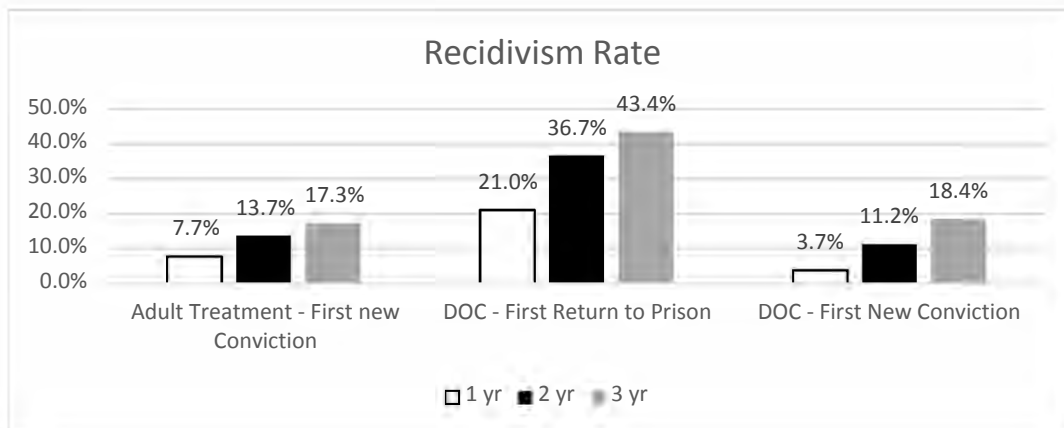


Adult Treatment Court average costs for FY18 is \$2,191 per participants. Department of Correction FY17 direct cost per inmate is \$6,216.

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Expand the funds available to the Drug Courts Coordinating Commission to focus on local veterans and treatment court programs which will improve public safety.

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS</b>								
Treatment Court Expansion - 1100008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,093,174	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,093,174</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,093,174</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,093,174	0.00		0.00

**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>New Associate Circuit Judge - St. Charles County (DI#1100009)</b>	<b>HB Section</b> <u>12.340</u>

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	139,693	0	0	139,693	<b>PS</b>	0	0	0	0
<b>EE</b>	2,446	0	0	2,446	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>142,139</u>	<u>0</u>	<u>0</u>	<u>142,139</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	1.00	0.00	0.00	1.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	55,176	0	0	55,176
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**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.**

SB 871 (2018), authorized beginning in fiscal 2019 one additional associate circuit judge for the 11th judicial circuit (St. Charles County).



**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>New Associate Circuit Judge - St. Charles County (DI#1100009)</b>	<b>HB Section</b> <u>12.340</u>

**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 salary of the associate circuit judge is statutory and a state obligation. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.

For each new judgeship, the state costs are as follows:

	FTE	Cost
Associate Circuit Judge	1.00	\$139,693
E&E - Computers (One-Time)		\$2,446
<b>Total FTE and Cost:</b>	<b>1.00</b>	<b>\$142,139</b>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Associate Circuit Judge	139,693	1.0					139,693	1.0	
<b>Total PS</b>	<b>139,693</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>139,693</b>	<b>1.0</b>	<b>0</b>
Computer Equipment	2,446						2,446		1,835
<b>Total EE</b>	<b>2,446</b>		<b>0</b>		<b>0</b>		<b>2,446</b>		<b>1,835</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>142,139</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>142,139</b>	<b>1.0</b>	<b>1,835</b>

**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15001C</u>							
<b>Circuit Courts</b>		<b>HB Section</b> <u>12.340</u>							
<b>New Associate Circuit Judge - St. Charles County (DI#1100009)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>New Associate Circuit Judge - St. Charles County (DI#1100009)</b>	<b>HB Section</b> <u>12.340</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

Judicial Resources

<u>Circuit</u>	<u>Demand</u>	<u>Current</u>	<u>Need</u>
11th	16.27	13.00	3.27

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

St. Charles County has a population of 395,504 per the Census Bureau CY 2017 estimates.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds would be available to meet the constitutional requirement of paying an associate circuit judge's salary.

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>St. Charles Judgeship - 1100009</b>								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	139,693	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>139,693</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,446	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$142,139</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$142,139</b>	<b>1.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM  
RANK: 10**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Debt Tax Offset Increase (DI#1100010)</b>	<b>HB Section</b> <u>12.340</u>

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,555,709	1,555,709	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,555,709</b>	<b>1,555,709</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**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 488.5028 authorizes courts to collect delinquent court costs, fines, and other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. Supreme Court Rule 21 requires all Circuit Courts to participate in the tax offset program. Over the last five years the amount of debt that has been collected thru the tax offset program has increase by over 50%. Total collections over the last five years have increased on average by approximatley 11%. With the implementaion of Show Me Courts, municipal courts will be included in the collections deposited into the Cirucit Court Escrow Fund.



**NEW DECISION ITEM  
RANK: 10**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Debt Tax Offset Increase</b> (DI#1100010)	<b>HB Section</b> <u>12.340</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
<b>Total EE</b>	0		0		0		0		0	
Program Distributions					1,555,709		1,555,709			
<b>Total PSD</b>	0		0		1,555,709		1,555,709		0	
Transfers										
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	1,555,709	0.0	1,555,709	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
<b>Total EE</b>	0		0		0		0		0	
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0		0	
Transfers										
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	

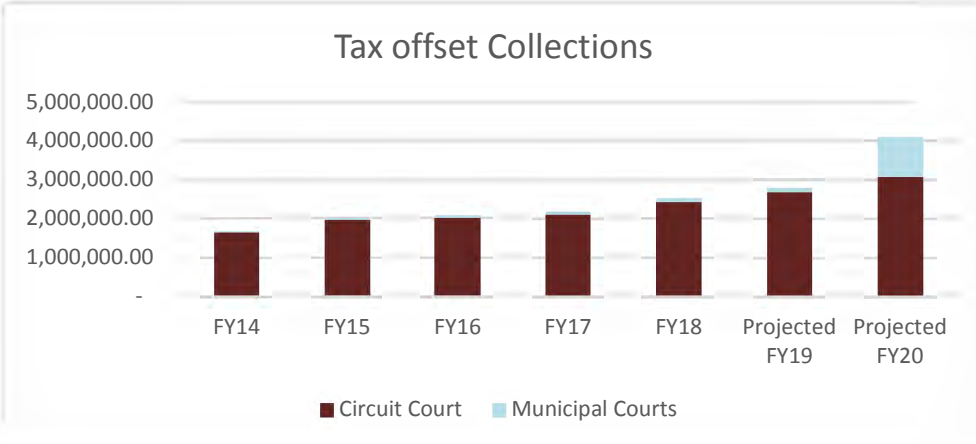
**NEW DECISION ITEM  
RANK: 10**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Debt Tax Offset Increase (DI#1100010)</b>	<b>HB Section</b> <u>12.340</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The increase spending authority will allow for the tax refunds that are intercepted for court debt to be paid to the circuit courts, including the municipal courts.



**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>Debt Tax Offset Increase - 1100010</b>								
REFUNDS	0	0.00	0	0.00	1,555,709	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,555,709</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,555,709</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,555,709	0.00		0.00

**JUDICIARY REPORT 12 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>									
<b>MCCCEO Judges - Supplemental - 2100001</b>									
PERSONAL SERVICES									
GENERAL REVENUE	17,043	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	17,043	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>17,043</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>MCCCEO Comm/Other Staff -Supp. - 2100002</b>									
PERSONAL SERVICES									
GENERAL REVENUE	2,117	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	2,117	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>2,117</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$19,160</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**JUDICIARY REPORT 12 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>MCCCEO Judges - Supplemental - 2100001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	24,090	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	24,090	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>24,090</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,090</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**JUDICIARY REPORT 12 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>MCCCEO Judges - Supplemental - 2100001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	30,660	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	30,660	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>30,660</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,660</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**JUDICIARY REPORT 12 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>MCCCEO Judges - Supplemental - 2100001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,330	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,330	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>15,330</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,330</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**JUDICIARY REPORT 12 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
Fund								
<b>CIRCUIT PERSONNEL</b>								
<b>MCCCEO Judges - Supplemental - 2100001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	700,461	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	700,461	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>700,461</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MCCCEO Comm/Other Staff -Supp. - 2100002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	64,791	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	64,791	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,298	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,298	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>66,089</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>11th Circuit Judgeship - Supp. - 2100004</b>								
PERSONAL SERVICES								
GENERAL REVENUE	117,495	0.84	0	0.00	0	0.00	0	0.00
TOTAL - PS	117,495	0.84	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>117,495</b>	<b>0.84</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Circuit Ct. Tax Offset - Supp. - 2100005</b>								
PROGRAM-SPECIFIC								
CIRCUIT COURTS ESCROW FUND	362,737	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	362,737	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>362,737</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,246,782</b>	<b>0.84</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	<b>12.300,12.335, 12.340</b>
<b>Judiciary</b>		
<b>Missouri Citizen's Commission Salary Adjustment - Judges (#2100001)</b>	<b>Original FY 2019 House Bill Section</b>	<b>12.300, 12.335, 12.340</b>

**1. AMOUNT OF REQUEST**

	FY 2019 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	787,584	0	0	787,584
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>787,584</b>	<b>0</b>	<b>0</b>	<b>787,584</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				
<b>Est. Fringe</b>	239,977	0	0	239,977

	FY 2019 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				
<b>Est. Fringe</b>	0	0	0	0

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

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

Other Funds:

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? 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 which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	<b>12.300,12.335, 12.340</b>
<b>Judiciary</b>		
<b>Missouri Citizen's Commission Salary Adjustment - Judges (#2100001)</b>	<b>Original FY 2019 House Bill Section</b>	<b>12.300, 12.335, 12.340</b>

**3. 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.**

	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries
Supreme Ct.-Chief Justice	1002112	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553
Supreme Ct.-Judges	1002112	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490
Western District	1003120	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090
Eastern District	1003121	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660
Southern District	1003122	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330
Cir. Cts-Circuit Judges	1002130	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965
Cir. Cts-Assoc. Cir. Judges	1002130	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496
<b>Total</b>		<b>386</b>		<b>\$55,841,590</b>	<b>386</b>		<b>\$57,419,306</b>	<b>\$787,584</b>



**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	<b>12.300,12.335, 12.340</b>
<b>Judiciary</b>		
<b>Missouri Citizen's Commission Salary Adjustment - Judges (#2100001)</b>	<b>Original FY 2019 House Bill Section</b>	<b>12.300, 12.335, 12.340</b>

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Salaries/Wages	787,584						787,584	0.0
<b>Total PS</b>	<b>787,584</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>787,584</b>	<b>0.0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>787,584</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>787,584</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Judiciary** \_\_\_\_\_ **House Bill Section** 12.300,12.335, 12.340

**Judiciary** \_\_\_\_\_

**Missouri Citizen's Commission Salary Adjustment - Judges (#2100001)** \_\_\_\_\_ **Original FY 2019 House Bill Section** 12.300, 12.335, 12.340

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>
							0	0.0
							0	0.0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
							0	
							0	
							0	
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	<b>12.300,12.335, 12.340</b>
<b>Judiciary</b>		
<b>Missouri Citizen's Commission Salary Adjustment - Judges (#2100001)</b>	<b>Original FY 2019 House Bill Section</b>	<b>12.300, 12.335, 12.340</b>

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- |  |   |
|--|---|
| <b>5a. Provide an activity measure of the program.</b> | <b>5b. Provide a measure of the program's quality.</b>    |
| <b>5c. Provide a measure of the program's impact.</b>  | <b>5d. Provide a measure of the program's efficiency.</b> |

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>MCCCEO Judges - Supplemental - 2100001</b>								
SUPREME COURT JUDGE (CH)	2,553	0.00	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE	14,490	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,043</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,043</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$17,043	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>MCCCEO Judges - Supplemental - 2100001</b>								
APPELLATE JUDGE	24,090	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>24,090</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,090</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$24,090	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>MCCCEO Judges - Supplemental - 2100001</b>								
APPELLATE JUDGE	30,660	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>30,660</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,660</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$30,660	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>MCCCEO Judges - Supplemental - 2100001</b>								
APPELLATE JUDGE	15,330	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,330</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,330</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$15,330	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>CIRCUIT PERSONNEL</b>								
<b>MCCCEO Judges - Supplemental - 2100001</b>								
CIRCUIT JUDGE	306,965	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	393,496	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>700,461</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$700,461</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$700,461	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**JUDICIARY REPORT 12 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>									
MCCCEO Comm/Other Staff -Supp. - 2100002									
PERSONAL SERVICES									
GENERAL REVENUE	2,117	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	2,117	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>2,117</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,117</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>12.300, 12.340, 12.355</u>
<b>Judiciary</b>	
<b>FY19 Salary Adjustment - Commissioners and Other Staff (#210002)</b>	<b>Original FY 2019 House Bill Section</b> <u>12.300, 12.340, 12.355</u>

**1. AMOUNT OF REQUEST**

	FY 2019 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	70,323	0	0	70,323
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>70,323</b>	<b>0</b>	<b>0</b>	<b>70,323</b>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			

<b>Est. Fringe</b>	21,427	0	0	21,427
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2019 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? 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 which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018 of the commissioners (whose salaries are statutorily tied to Judges), the Clerk of the Supreme Court and Counsel of CRRD (whose salaries are tied to judges by Supreme Court policy).

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	<u>12.300, 12.340, 12.355</u>
<b>Judiciary</b>		
<b>FY19 Salary Adjustment - Commissioners and Other Staff (#2100002)</b>	<b>Original FY 2019 House Bill Section</b>	<u>12.300, 12.340, 12.355</u>

**3. 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.**

	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries
Clerk of Supreme Court	1002112	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117
Cir. Cts-Probate Commissioner	1002130	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351
Cir. Cts-Probate Commissioner	1002130	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948
Cir. Cts-Deputy Probate Comm.	1002130	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844
Cir. Cts-Family Court Comm.	1002130	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116
Cir. Cts-Drug Court Comm.	1002130	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532
Cir. Cts-Traffic Comm.	1002130	2	\$45,915	\$91,830	2	\$46,564	\$93,128	\$1,298
Comm. on Ret., Rem. & Disc.	1003230	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117
<b>Total</b>		37		\$4,972,795	37		\$5,043,118	<b>\$70,323</b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	12.300, 12.340, 12.355
<b>Judiciary</b>		
<b>FY19 Salary Adjustment - Commissioners and Other Staff (#2100002)</b>	<b>Original FY 2019 House Bill Section</b>	12.300, 12.340, 12.355

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Salaries/Wages	70,323						70,323	0.0
<b>Total PS</b>	<b>70,323</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>70,323</b>	<b>0.0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>70,323</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>70,323</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Judiciary** \_\_\_\_\_ **House Bill Section** \_\_\_\_\_ 12.300, 12.340, 12.355

**Judiciary** \_\_\_\_\_

**FY19 Salary Adjustment - Commissioners and Other Staff (#2100002)** \_\_\_\_\_ **Original FY 2019 House Bill Section** \_\_\_\_\_ 12.300, 12.340, 12.355

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
							0	0.0
							0	0.0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
							0	
							0	
							0	
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	<u>12.300, 12.340, 12.355</u>
<b>Judiciary</b>		
<b>FY19 Salary Adjustment - Commissioners and Other Staff (#2100002)</b>	<b>Original FY 2019 House Bill Section</b>	<u>12.300, 12.340, 12.355</u>

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b>5a. Provide an activity measure of the program.</b>	<b>5b. Provide a measure of the program's quality.</b>
<b>5c. Provide a measure of the program's impact.</b>	<b>5d. Provide a measure of the program's efficiency.</b>

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
MCCCEO Comm/Other Staff -Supp. - 2100002								
CLERK OF THE SUPREME COURT	2,117	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,117</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,117</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,117	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>CIRCUIT PERSONNEL</b>								
<b>MCCCEO Comm/Other Staff -Supp. - 2100002</b>								
PROBATE COMMISSIONER	8,299	0.00	0	0.00	0	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	5,844	0.00	0	0.00	0	0.00	0	0.00
FAMILY COURT COMMISSIONER	33,116	0.00	0	0.00	0	0.00	0	0.00
DRUG COURT COMMISSIONER	17,532	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>64,791</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	1,298	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,298</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$66,089</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$66,089</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>COMM ON RETIR. DISCIPL &amp; REMOV</b>								
<b>MCCCEO Comm/Other Staff -Supp. - 2100002</b>								
CRRD COUNSEL	2,117	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,117</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,117</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,117	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 12 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>BASIC LEGAL SERVICES</b>								
BCLS - Supplemental - 2100003								
PROGRAM-SPECIFIC								
BASIC CIVIL LEGAL SERVICES	1,897,205	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,897,205	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,897,205</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,897,205</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>12.310</u>
<b>Court Improvement Projects</b>	
<b>Basic Civil Legal Services Increase (DI#2100003)</b>	<b>Original FY 2019 House Bill Section, if applicable</b> <u>12.310</u>

**1. AMOUNT OF REQUEST**

	FY 2019 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,897,205	1,897,205
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,897,205</b>	<b>1,897,205</b>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2019 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Per Section 537.675 RSMo, the Department of Labor and Industrial Relations (DOLIR) transfers 26% of the collections in the Tort Victim Compensation fund to the Basic Civil Legal Services fund annually. The amount of the collection to be transferred in FY18 was \$2,248,556 but the DOLIR only had spending authority of \$351,351. They requested and were authorized an increase in the FY19 transfer authority. The Judiciary currently does not have the spending authority to pay out the amount that was transferred in FY19. A request of \$1,897,205 million is being submitted to pay out the FY18 amount that was transferred in FY19.

Section 477.650, 488.031 and 537.675, RSMo

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	House Bill Section <u>12.310</u>
<b>Court Improvement Projects</b>	
<b>Basic Civil Legal Services Increase (DI#2100003)</b>	Original FY 2019 House Bill Section, if applicable <u>12.310</u>

**3. 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.**

The amount that was transferred to the Basic Civil Legal Services fund in FY19 for FY18 was \$1,897,205.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
							0	0.0
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0
							0	0.0
<b>Total EE</b>	0		0		0		0	
Program Distributions					1,897,205		1,897,205	
<b>Total PSD</b>	0		0		1,897,205		1,897,205	
Transfers							0	
<b>Total TRF</b>	0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	1,897,205	0.0	1,897,205	0.0

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	<b>12.310</b>
<b>Court Improvement Projects</b>		
<b>Basic Civil Legal Services Increase (DI#2100003)</b>	<b>Original FY 2019 House Bill Section, if applicable</b>	<b>12.310</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
							0	0.0
							0	0.0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
							0	
							0	
							0	
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

**SUPPLEMENTAL NEW DECISION ITEM**

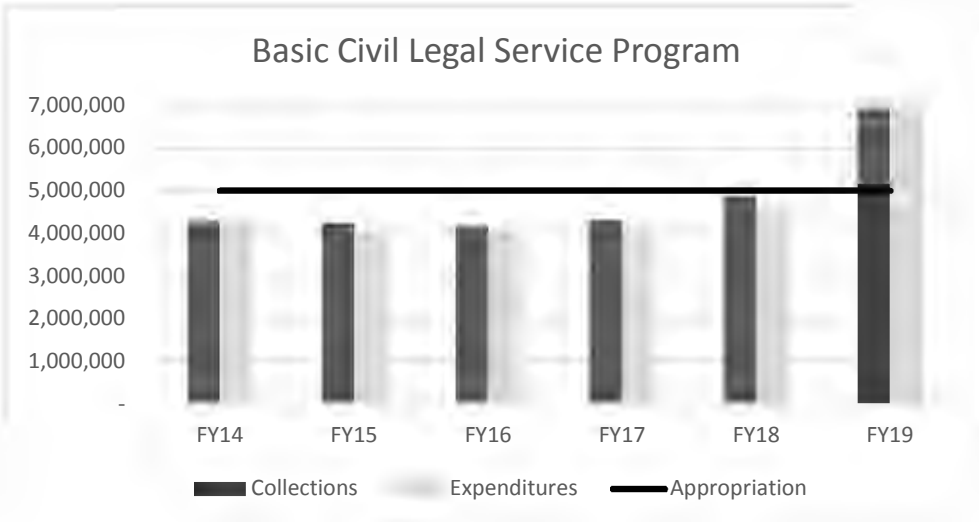
<b>Judiciary</b>		<b>House Bill Section</b> <u>12.310</u>
<b>Court Improvement Projects</b>		
<b>Basic Civil Legal Services Increase (DI#2100003)</b>		<b>Original FY 2019 House Bill Section, if applicable</b> <u>12.310</u>

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**5a. Provide an activity measure of the program.**

**5b. Provide a measure of the program's quality.**

N/A



**5c. Provide a measure of the program's impact.**

**5d. Provide a measure of the program's efficiency.**

N/A

N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The increase in the appropriation authority will allow the disbursement of the Tort Victims Compensation fund transfer to the four Legal Aid offices in the State of Missouri.

**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>BASIC LEGAL SERVICES</b>								
<b>BCLS - Supplemental - 2100003</b>								
PROGRAM DISTRIBUTIONS	1,897,205	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,897,205</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,897,205</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,897,205	0.00	\$0	0.00	\$0	0.00		0.00

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>12.340</u>
<b>Circuit Courts</b>	
<b>New Associate Circuit Judge - St. Charles County (DI#2100004)</b>	<b>Original FY 2019 House Bill Section, if applicable</b> _____

**1. AMOUNT OF REQUEST**

	FY 2019 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	117,495	0	0	117,495
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>117,495</b>	<b>0</b>	<b>0</b>	<b>117,495</b>

FTE	0.84	0.00	0.00	0.84
POSITIONS	1	0	0	1
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				<b>10</b>

<b>Est. Fringe</b>	98,661	0	0	98,661
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2019 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

SB 871 (2018), authorized beginning in fiscal 2019 one additional associate circuit judge for the 11th judicial circuit (St. Charles County).

**3. 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.)**

The salary for an Associate Circuit Judge is \$139,693/year. SB 871 became law on August 28, 2018, so a person could serve in this position starting on August 28th. That is equal to 306 days in FY19. The amount that is requested is \$117,495 (\$139,693 X 307 / 365).



**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	House Bill Section <u>12.340</u>
<b>Circuit Courts</b>	
<b>New Associate Circuit Judge - St. Charles County (DI#2100004)</b>	Original FY 2019 House Bill Section, if applicable _____

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Associate Circuit Judge	117,495	0.8					117,495	0.8
<b>Total PS</b>	<b>117,495</b>	<b>0.8</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>117,495</b>	<b>0.8</b>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u><b>117,495</b></u>	<u><b>0.8</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>117,495</b></u>	<u><b>0.8</b></u>

**SUPPLEMENTAL NEW DECISION ITEM**

**Judiciary** House Bill Section 12.340  
**Circuit Courts**  
**New Associate Circuit Judge - St. Charles County (DI#2100004)** Original FY 2019 House Bill Section, if applicable \_\_\_\_\_

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
							0	0.0
							0	0.0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>12.340</u>
<b>Circuit Courts</b>	
<b>New Associate Circuit Judge - St. Charles County (DI#2100004)</b>	<b>Original FY 2019 House Bill Section, if applicable</b> _____

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**5a. Provide an activity measure of the program.**

**5b. Provide a measure of the program's quality.**

Circuit	Judicial Resources		
	Demand	Current	Need
11th	16.27	13.00	3.27

**5c. Provide a measure of the program's impact.**

**5d. Provide a measure of the program's efficiency.**

St. Charles County has a population of 395,504 per the Census Bureau CY 2017 estimates.

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds would be available to meet the constitutional requirement of paying an associate circuit judge's salary.

**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
<b>CIRCUIT PERSONNEL</b>								
11th Circuit Judgeship - Supp. - 2100004								
ASSOCIATE CIRCUIT JUDGE	117,495	0.84	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>117,495</b>	<b>0.84</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$117,495</b>	<b>0.84</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$117,495	0.84	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>12.340</u>
<b>Circuit Courts</b>	
<b>Tax Offset Increase (DI#2100005)</b>	<b>Original FY 2019 House Bill Section, if applicable</b> <u>12.340</u>

**1. AMOUNT OF REQUEST**

	FY 2019 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	362,737	362,737
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>362,737</b>	<b>362,737</b>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Circuit Court Escrow Fund - 0718 - \$362,737

	FY 2019 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 488.5028 authorizes courts to collect delinquent court costs, fines, and other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. The Department of Revenue transfers tax refunds from general revenue into the Circuit Court Escrow fund to be distributed to the Circuit Courts. The collections in FY18 exceed the spending authority in the Circuit Court Escrow Fund by \$362,737. These funds were paid out to the Circuit Courts in FY19.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>12.340</u>
<b>Circuit Courts</b>	
<b>Tax Offset Increase (DI#2100005)</b>	<b>Original FY 2019 House Bill Section, if applicable</b> <u>12.340</u>

**3. 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.**

The amount of FY18 collections paid out in FY19 was \$362,737.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total EE</b>	0		0		0		0	
Program Distributions					362,737		362,737	
<b>Total PSD</b>	0		0		362,737		362,737	
Transfers							0	
<b>Total TRF</b>	0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	362,737	0.0	362,737	0.0

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	<b>12.340</b>
<b>Circuit Courts</b>		
<b>Tax Offset Increase (DI#2100005)</b>	<b>Original FY 2019 House Bill Section, if applicable</b>	<b>12.340</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
							0	0.0
							0	0.0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
							0	
							0	
							0	
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

**SUPPLEMENTAL NEW DECISION ITEM**

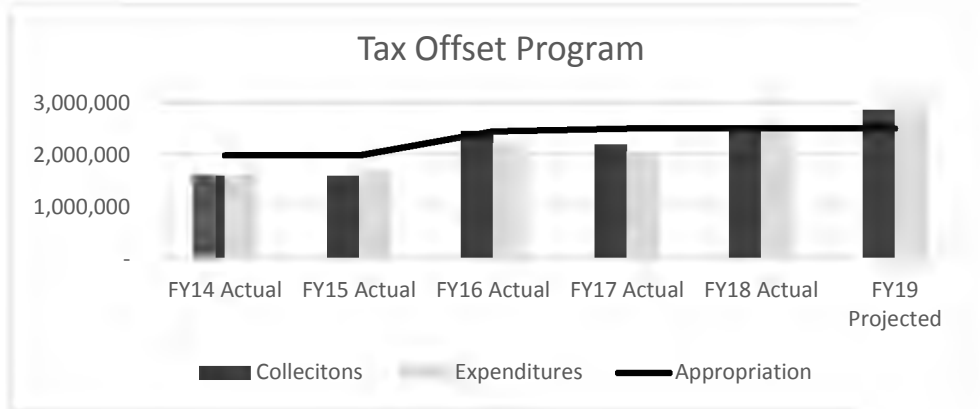
<b>Judiciary</b>		<b>House Bill Section</b>	<b>12.340</b>
<b>Circuit Courts</b>			
<b>Tax Offset Increase</b>	<b>(DI#2100005)</b>	<b>Original FY 2019 House Bill Section, if applicable</b>	<b>12.340</b>

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**5a. Provide an activity measure of the program.**

**5b. Provide a measure of the program's quality.**

N/A



**5c. Provide a measure of the program's impact.**

**5d. Provide a measure of the program's efficiency.**

N/A

N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The increase in the appropriation authority will allow the disbursement of all tax offset collections to the local courts.



**JUDICIARY REPORT 13 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>CIRCUIT PERSONNEL</b>								
Circuit Ct. Tax Offset - Supp. - 2100005								
PROGRAM DISTRIBUTIONS	362,737	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>362,737</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$362,737</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$362,737	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,912,114	58.62	4,376,046	75.00	4,376,046	75.00	0	0.00	
JUDICIARY - FEDERAL	199,799	3.01	518,532	8.00	518,532	8.00	0	0.00	
TOTAL - PS	4,111,913	61.63	4,894,578	83.00	4,894,578	83.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,325,256	0.00	1,012,409	0.00	1,012,409	0.00	0	0.00	
SUP COURT PUBLICATION REVOLV	16,450	0.00	149,700	0.00	149,700	0.00	0	0.00	
TOTAL - EE	1,341,706	0.00	1,162,109	0.00	1,162,109	0.00	0	0.00	
PROGRAM-SPECIFIC									
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	0	0.00	
TOTAL - PD	0	0.00	300	0.00	300	0.00	0	0.00	
<b>TOTAL</b>	<b>5,453,619</b>	<b>61.63</b>	<b>6,056,987</b>	<b>83.00</b>	<b>6,056,987</b>	<b>83.00</b>	<b>0</b>	<b>0.00</b>	
<b>FY19 MCCCEO Salary Adjustment - 1100001</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	17,043	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	17,043	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,043</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>FY19 Comm/Other Staff Adjust. - 1100002</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,117	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,117	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,117</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>21st Cent. Workforce Phase 3 - 1100004</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	53,796	0.00	0	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	7,092	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	60,888	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,888</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Case Mngmnt System Viability - 1100005</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	54,943	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54,943	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,943</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,453,619</b>	<b>61.63</b>	<b>\$6,056,987</b>	<b>83.00</b>	<b>\$6,191,978</b>	<b>83.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C</u>
<b>Supreme Court</b>	
<b>Core</b>	<b>House Bill</b> <u>12.300</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	4,376,046	518,532	0	4,894,578
EE	1,012,409	0	149,700	1,162,109
PSD	0	0	300	300
<b>Total</b>	<b>5,388,455</b>	<b>518,532</b>	<b>150,000</b>	<b>6,056,987</b>
<b>FTE</b>	<b>75.00</b>	<b>8.00</b>	<b>0.00</b>	<b>83.00</b>

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	2,828,892	258,893	0	3,087,784
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Supreme Court Publications Revolving Fund (0525) - \$150,000

Other Funds: Supreme Court Publications Revolving Fund (0525)

**2. CORE DESCRIPTION**

Article V, section 3 of the Missouri Constitution gives the Supreme Court 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 is also authorized to establish rules of practice and procedure in Missouri courts.

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

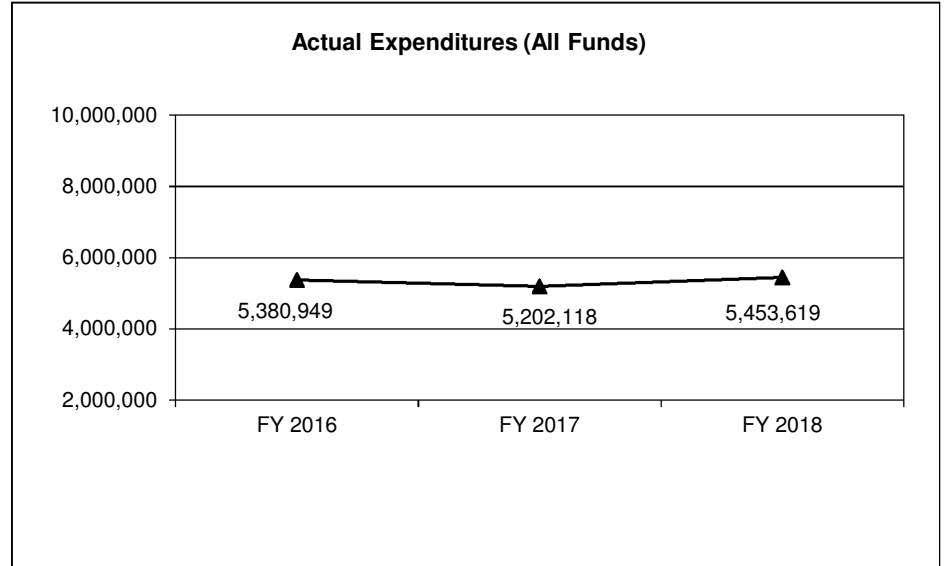
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**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C</u>
<b>Supreme Court</b>	
<b>Core</b>	<b>House Bill</b> <u>12.300</u>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	5,843,913	5,937,906	5,951,299	6,056,987
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	(146,000)	0	N/A
Budget Authority (All Funds)	5,843,913	5,791,906	5,951,299	N/A
Actual Expenditures (All Funds)	5,380,949	5,202,118	5,453,619	N/A
Unexpended (All Funds)	462,964	589,788	497,680	N/A
Unexpended, by Fund:				
General Revenue	6,149	232,058	45,397	N/A
Federal	340,529	379,672	318,733	N/A
Other	116,286	124,058	133,550	N/A



**NOTES:**

The Federal and Other funds unexpended balances represents empty spending authority in the Judiciary Federal and Supreme Court Publication Revolving fund.  
 The Governor restricted \$146,000 general revenue from the Supreme Court in FY17.

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**JUDICIAL PROCEEDINGS & REVIEW**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	83.00	4,376,046	518,532	0	4,894,578	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	<b>Total</b>	<b>83.00</b>	<b>5,388,455</b>	<b>518,532</b>	<b>150,000</b>	<b>6,056,987</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	83.00	4,376,046	518,532	0	4,894,578	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	<b>Total</b>	<b>83.00</b>	<b>5,388,455</b>	<b>518,532</b>	<b>150,000</b>	<b>6,056,987</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	83.00	4,376,046	518,532	0	4,894,578	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	<b>Total</b>	<b>83.00</b>	<b>5,388,455</b>	<b>518,532</b>	<b>150,000</b>	<b>6,056,987</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER</b> 11095C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Judicial Proceedings and Review	<b>DIVISION:</b> Supreme Court

**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**

	General Revenue		
PS	\$ 4,376,046	100%	
E&E	\$ 1,012,409	100%	

**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	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 2019.	100% flexibility is being requested for FY 2020. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (349,000) -8.41%		
E&E \$ 349,000 40.28%		

**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 law library expenses, building renovations and telephone system replacement.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
DEPUTY MARSHAL II	127	0.00	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE (CH)	181,602	1.00	181,677	1.00	181,677	1.00	0	0.00
SUPREME COURT JUDGE	1,042,021	6.00	1,042,454	6.00	1,042,454	6.00	0	0.00
FISCAL OFFICER I	69,917	1.50	82,463	2.00	82,463	2.00	0	0.00
SENIOR ADMINISTRATION ASST	52,566	1.00	54,293	1.00	54,293	1.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	42,211	1.00	42,211	1.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	93,387	2.51	103,526	2.50	103,526	2.50	0	0.00
DEPUTY CLERK COURT ON BANE	120,093	3.00	261,271	5.00	261,271	5.00	0	0.00
COURT CLERK IV	0	0.00	4,138	1.00	4,138	1.00	0	0.00
DIRECTOR COURT EN BANC	86,232	1.00	86,263	1.00	86,263	1.00	0	0.00
DIRECTOR BAR ENROLLMENT	62,556	1.00	68,163	1.00	68,163	1.00	0	0.00
GENERAL SERVICES SUPERV ISOR	55,368	1.00	55,394	1.00	55,394	1.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	41,326	1.02	39,707	1.00	41,184	1.00	0	0.00
BUILDING OPERATIONS SPECIALIST	124,411	3.61	143,580	4.00	143,580	4.00	0	0.00
MICROFILM OPERATOR	0	0.00	14,911	1.00	14,911	1.00	0	0.00
CLERK TYPIST I	4,114	0.20	29,985	1.00	29,985	1.00	0	0.00
CLERK TYPIST II	6,516	0.17	33,844	1.00	0	0.00	0	0.00
SECRETARY III	0	0.00	88,230	3.00	88,230	2.00	0	0.00
CLERK	0	0.00	228,288	3.00	228,288	3.00	0	0.00
KEY ENTRY OPERATOR	0	0.00	19,577	1.00	19,577	1.00	0	0.00
RESEARCH ASSISTANT	0	0.00	6,153	0.50	6,153	0.50	0	0.00
LAW CLERK	717,808	13.83	687,428	14.00	687,428	14.00	0	0.00
CLERK OF THE SUPREME COURT	149,662	1.00	146,803	1.00	151,846	1.00	0	0.00
COMMUNICATIONS COUNSEL	82,656	1.00	82,701	1.00	82,701	1.00	0	0.00
MARSHAL	55,843	1.00	55,394	1.00	57,648	1.00	0	0.00
LIBRARIAN	46,992	1.00	65,518	1.00	65,518	1.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	377,188	7.09	382,516	7.00	382,516	7.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	63,166	0.87	86,231	1.00	86,231	1.00	0	0.00
CHIEF DEPUTY CLERK	75,792	1.00	75,790	1.00	75,790	1.00	0	0.00
DIGEST EDITOR	0	0.00	37,700	1.00	37,700	1.00	0	0.00
SECRETARY I	0	0.00	37,624	1.00	37,624	1.00	0	0.00
DEPUTY MARSHAL	121,125	3.02	148,160	7.00	147,456	7.00	0	0.00



**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
COMPUTER INFORMATION TECH	0	0.00	40,569	1.00	40,569	1.00	0	0.00
DATA PROCESSING SPECIALIST	65,280	1.00	65,269	1.00	65,269	1.00	0	0.00
INTERPRETIVE RESOURCE SPEC	36,490	1.00	37,551	1.00	42,000	1.00	0	0.00
LIBRARY ASSISTANT I	54,216	2.00	65,256	2.00	54,216	2.00	0	0.00
COURT REPORTER CERT CLERK	47,380	1.00	91,145	2.00	43,614	2.00	0	0.00
ADMINISTRATIVE ASSISTANT I	71,177	1.81	0	0.00	79,896	2.00	0	0.00
COUNSEL	106,282	1.00	102,193	1.00	102,193	1.00	0	0.00
EXECUTIVE DIRECTOR	100,620	1.00	100,602	1.00	100,602	1.00	0	0.00
<b>TOTAL - PS</b>	<b>4,111,913</b>	<b>61.63</b>	<b>4,894,578</b>	<b>83.00</b>	<b>4,894,578</b>	<b>83.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	138,142	0.00	138,600	0.00	138,600	0.00	0	0.00
TRAVEL, OUT-OF-STATE	21,525	0.00	14,500	0.00	14,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	481,027	0.00	549,475	0.00	549,475	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,148	0.00	70,200	0.00	70,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	203,036	0.00	111,209	0.00	111,209	0.00	0	0.00
PROFESSIONAL SERVICES	43,558	0.00	84,400	0.00	84,400	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,284	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	38,517	0.00	45,000	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	37,230	0.00	26,900	0.00	26,900	0.00	0	0.00
MOTORIZED EQUIPMENT	29,000	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	12,505	0.00	19,000	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	8,596	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	190,135	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	35,266	0.00	32,525	0.00	32,525	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,065	0.00	9,962	0.00	9,962	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,514	0.00	13,438	0.00	13,438	0.00	0	0.00
REBILLABLE EXPENSES	44,158	0.00	600	0.00	600	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,341,706</b>	<b>0.00</b>	<b>1,162,109</b>	<b>0.00</b>	<b>1,162,109</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
REFUNDS	0	0.00	300	0.00	300	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,453,619</b>	<b>61.63</b>	<b>\$6,056,987</b>	<b>83.00</b>	<b>\$6,056,987</b>	<b>83.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$5,237,370	58.62	\$5,388,455	75.00	\$5,388,455	75.00		0.00
FEDERAL FUNDS	\$199,799	3.01	\$518,532	8.00	\$518,532	8.00		0.00
OTHER FUNDS	\$16,450	0.00	\$150,000	0.00	\$150,000	0.00		0.00

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>APPELLATE JUDICIAL COMM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	428	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL - EE	428	0.00	7,741	0.00	7,741	0.00	0	0.00
<b>TOTAL</b>	<b>428</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$428</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15050C</u>
<b>Appellate Judicial Commission</b>	
<b>Core</b>	<b>House Bill</b> <u>12.360</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,741	0	0	7,741	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**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 most recent election was conducted in FY 2018. 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 operation expenses necessary for the work of the commission.

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

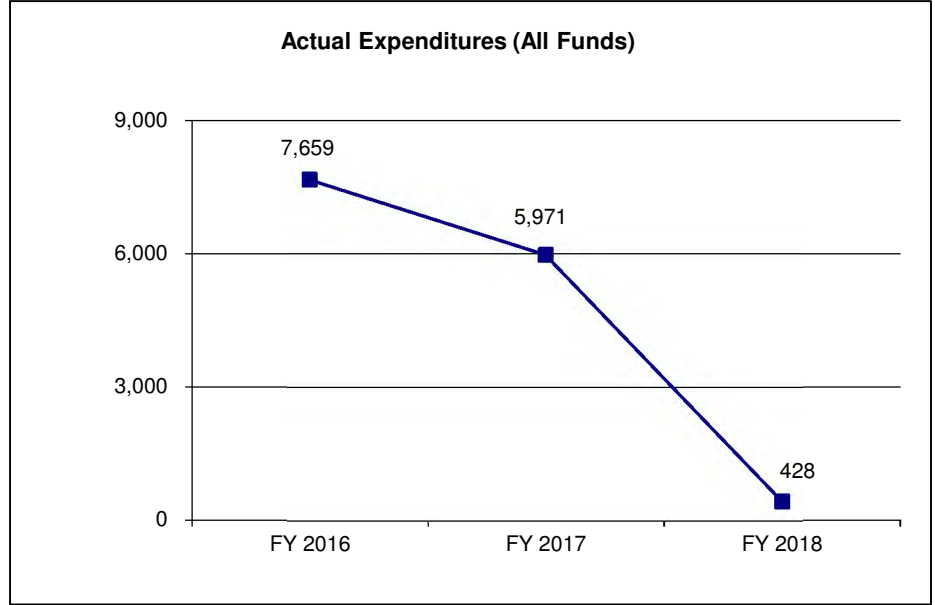
No programs are included in this core funding.

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15050C</u>
<b>Appellate Judicial Commission</b>	
<b>Core</b>	<b>House Bill</b> <u>12.360</u>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	N/A	N/A
Less Restricted (All Funds)	0	0	N/A	N/A
Budget Authority (All Funds)	7,741	7,741	N/A	N/A
Actual Expenditures (All Funds)	7,659	5,971	428	N/A
Unexpended (All Funds)	82	1,770	7,313	N/A
Unexpended, by Fund:				
General Revenue	82	1,770	7,313	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



**NOTES:**

There were three vacancies in FY16 that the Commission had to fill.  
 There was one vacancy in FY17 that the Commission had to fill.  
 There was one vacancy in late FY18 that the Commission had to fill and the process will be completed in FY19.

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**APPELLATE JUDICIAL COMM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>APPELLATE JUDICIAL COMM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	5,150	0.00	5,150	0.00	0	0.00
SUPPLIES	428	0.00	600	0.00	600	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,841	0.00	1,841	0.00	0	0.00
<b>TOTAL - EE</b>	<b>428</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$428</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$428</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,594,548	130.22	6,899,443	136.00	6,899,443	136.00	0	0.00
TOTAL - PS	6,594,548	130.22	6,899,443	136.00	6,899,443	136.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,918,142	0.00	4,761,082	0.00	4,761,082	0.00	0	0.00
CRIME VICTIMS COMP FUND	887,199	0.00	887,200	0.00	887,200	0.00	0	0.00
STATE COURT ADMIN REVOLVING	17,213	0.00	59,277	0.00	59,277	0.00	0	0.00
TOTAL - EE	5,822,554	0.00	5,707,559	0.00	5,707,559	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	0	0.00
<b>TOTAL</b>	<b>12,417,102</b>	<b>130.22</b>	<b>12,607,725</b>	<b>136.00</b>	<b>12,607,725</b>	<b>136.00</b>	<b>0</b>	<b>0.00</b>
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	269,125	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	269,125	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>269,125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,417,102</b>	<b>130.22</b>	<b>\$12,607,725</b>	<b>136.00</b>	<b>\$12,876,850</b>	<b>136.00</b>	<b>\$0</b>	<b>0.00</b>



**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11101C</u>
<b>Office of State Courts Administrator</b>	
<b>Core</b>	<b>House Bill</b> <u>12.305</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,899,443	0	0	6,899,443	PS	0	0	0	0
EE	4,761,082	0	946,477	5,707,559	EE	0	0	0	0
PSD	0	0	723	723	PSD	0	0	0	0
<b>Total</b>	<b>11,660,525</b>	<b>0</b>	<b>947,200</b>	<b>12,607,725</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>3,817,492</b>	<b>0</b>	<b>0</b>	<b>3,817,492</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$60,000					Other Funds: Crime Victims' Compensation Fund (0681) State Courts Administration Revolving Fund (0831)				

**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)**

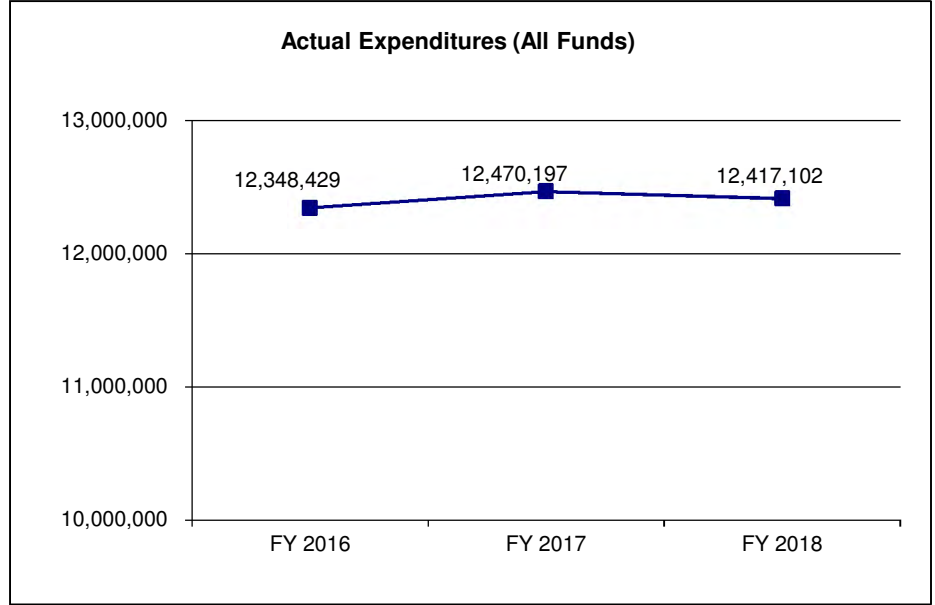
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**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11101C</u>
<b>Office of State Courts Administrator</b>	
<b>Core</b>	<b>House Bill</b> <u>12.305</u>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	12,517,768	12,552,001	12,557,150	12,607,725
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,517,768	12,552,001	12,556,426	N/A
Actual Expenditures (All Funds)	12,348,429	12,470,197	12,417,102	N/A
Unexpended (All Funds)	169,339	81,804	139,324	N/A
Unexpended, by Fund:				
General Revenue	108,606	37,957	96,536	N/A
Federal	0	0	0	N/A
Other	60,733	43,847	42,788	N/A



**NOTES:**

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**STATE COURTS ADMINISTRATOR**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	136.00	6,899,443	0	0	6,899,443	
	EE	0.00	4,761,082	0	946,477	5,707,559	
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>136.00</b>	<b>11,660,525</b>	<b>0</b>	<b>947,200</b>	<b>12,607,725</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	136.00	6,899,443	0	0	6,899,443	
	EE	0.00	4,761,082	0	946,477	5,707,559	
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>136.00</b>	<b>11,660,525</b>	<b>0</b>	<b>947,200</b>	<b>12,607,725</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	136.00	6,899,443	0	0	6,899,443	
	EE	0.00	4,761,082	0	946,477	5,707,559	
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>136.00</b>	<b>11,660,525</b>	<b>0</b>	<b>947,200</b>	<b>12,607,725</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 11101C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Office of State Courts Administrator	<b>DIVISION:</b> 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**

	General Revenue				
PS	\$	6,899,443	100%		
E&E	\$	4,761,082	100%		

**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            (\$247,500)            -3.68% E&E            \$247,500            43.53%	HB 12.305 language 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 2019.	100% flexibility is being requested for FY 2020. 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 computer equipment for the data center and telephone system replacement.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
ADMINISTRATOR	126,966	1.00	128,231	1.00	128,231	1.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	98,376	1.00	107,095	1.00	100,596	1.00	0	0.00
DIVISION DIRECTOR	112,336	1.15	98,376	1.00	100,596	1.00	0	0.00
CLERK I	0	0.00	77,412	4.15	38,394	2.65	0	0.00
DEPUTY MARSHAL	960	0.02	0	0.00	0	0.00	0	0.00
INVENTORY SPECIALIST	45,192	1.00	45,192	1.00	45,192	1.00	0	0.00
IT TECHNICAL TRAINEE	38,828	1.15	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	43,468	0.87	51,036	1.00	50,112	1.00	0	0.00
CUSTOMER SUPPORT TECH	152,721	4.62	185,316	6.00	195,686	5.60	0	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	38,304	1.00	36,204	1.00	0	0.00
INFO SECURITY SUPV	60,084	1.00	60,084	1.00	57,744	1.00	0	0.00
INFO SECURITY SPECIALIST	46,992	1.00	46,992	1.00	47,892	1.00	0	0.00
SERVER ADMINISTRATION SUPV	63,912	1.00	63,912	1.00	63,912	1.00	0	0.00
SYSTEM ADMINISTRATOR	53,136	1.00	53,136	1.00	55,416	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	169,560	3.00	169,560	3.00	173,232	3.00	0	0.00
COMPUTER SUPPORT TECH SUPV	51,036	1.00	51,036	1.00	51,036	1.00	0	0.00
COMPUTER SUPPORT ENGINEER	42,438	1.17	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	110,748	2.08	183,576	4.00	184,128	4.00	0	0.00
COMPUTER SUPPORT TECH	32,375	1.00	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	34,416	1.00	37,548	1.00	0	0.00
NETWORK SUPV	42,431	0.69	63,912	1.00	60,120	1.00	0	0.00
NETWORK ADMINISTRATOR	17,622	0.38	48,852	1.00	49,128	1.00	0	0.00
SR NETWORK ADMINISTRATOR	45,230	0.83	54,276	1.00	53,208	1.00	0	0.00
PROGRAMMER SUPV	69,508	1.04	66,672	1.00	68,160	1.00	0	0.00
PROGRAMMER	69,864	1.51	93,048	2.00	98,256	2.00	0	0.00
SR PROGRAMMER	60,751	1.13	100,332	2.00	55,416	1.00	0	0.00
PRINCIPAL PROGRAMMER	33,976	0.59	58,896	1.00	60,120	1.00	0	0.00
BUSINESS ANALYST	39,424	0.88	47,868	1.00	49,128	1.00	0	0.00
SR BUSINESS ANALYST	2,355	0.04	0	0.00	0	0.00	0	0.00
APPLICATION SUPV	176,688	3.00	177,816	3.00	180,360	3.00	0	0.00
SOFTWARE ENGINEER	135,985	3.10	91,428	2.00	147,384	3.00	0	0.00
SR SOFTWARE ENGINEER	106,272	2.00	152,328	3.00	166,248	3.00	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
APPLICATION SUPPORT TECH	66,150	1.67	37,620	1.00	36,276	1.00	0	0.00
SR APPLICATION SUPPORT TECH	47,868	1.00	95,736	2.00	80,760	2.00	0	0.00
DATA SYSTEMS SUPV	71,004	1.00	71,004	1.00	71,004	1.00	0	0.00
DATABASE SPECIALIST	25,819	0.56	46,992	1.00	46,068	1.00	0	0.00
SR DATABASE ADMINISTRATOR	114,264	2.00	116,544	2.00	120,240	2.00	0	0.00
DB AND APP SYS MGR	78,492	1.00	79,104	1.00	82,788	1.00	0	0.00
DESKTOP & DEVICE SPT MGR	77,472	1.00	77,472	1.00	77,472	1.00	0	0.00
INTEGRATED SVCS MGR	74,220	1.00	74,220	1.00	74,220	1.00	0	0.00
SERVER ADMIN MGR	79,104	1.00	79,104	1.00	79,104	1.00	0	0.00
ADMINISTRATIVE SUPPORT I	33,840	1.00	33,840	1.00	33,840	1.00	0	0.00
ADMINISTRATIVE SPECIALIST I	286,920	8.67	303,048	9.00	339,972	10.00	0	0.00
ADMINISTRATIVE SPECIALIST II	108,378	2.79	112,462	2.75	108,540	2.75	0	0.00
ADMINISTRATIVE SPECIALIST III	50,044	1.11	46,992	1.00	42,000	1.00	0	0.00
BUDGET MANAGEMENT ANALYST I	40,416	1.00	41,184	1.00	40,416	1.00	0	0.00
CONTRACTS MGMT ANALYST I	42,000	1.00	42,000	1.00	42,000	1.00	0	0.00
COURT SERVICES MGMT ANALYST I	314,892	7.73	248,736	6.00	286,044	7.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	11,759	0.29	0	0.00	0	0.00	0	0.00
FACILITIES MGMT ANALYST I	75,240	2.00	75,240	2.00	75,240	2.00	0	0.00
FISCAL MANAGEMENT ANALYST I	42,000	1.00	42,000	1.00	42,000	1.00	0	0.00
HR MGMT ANALYST I	41,383	1.03	40,416	1.00	40,416	1.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	40,416	1.00	41,184	1.00	40,416	1.00	0	0.00
PUBLICATIONS MGMT ANALYST I	40,416	1.00	41,184	1.00	40,416	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	70,964	1.64	88,704	2.00	87,048	2.00	0	0.00
COURT SERVICES MGMT ANALYST II	224,060	5.25	259,992	5.60	191,310	4.50	0	0.00
EDUCATION MGMT ANALYST II	72,194	1.67	43,560	1.00	42,780	1.00	0	0.00
FISCAL MANAGEMENT ANALYST II	46,056	1.00	46,053	1.00	46,056	1.00	0	0.00
PUBLICATIONS MGMT ANALYST II	43,560	1.00	43,560	1.00	43,560	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	16,504	0.33	25,518	0.50	23,034	0.50	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	53,136	1.00	53,136	1.00	53,136	1.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	47,868	1.00	47,868	1.00	47,868	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	186,600	3.75	144,960	3.00	149,016	3.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	46,992	1.00	47,868	1.00	46,992	1.00	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
PROJECTS PRIN MGMT ANALYST I	90,845	1.81	51,036	1.00	55,368	1.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	44,924	0.92	51,036	1.00	49,128	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST II	0	0.00	23,772	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	15,021	0.25	55,368	1.00	53,208	1.00	0	0.00
RESEARCH PRIN MGMT ANALYST II	22,968	0.46	0	0.00	53,208	1.00	0	0.00
COURT SERVICES SUPERVISOR I	186,861	3.40	226,080	4.00	221,664	4.00	0	0.00
EDUCATION SUPERVISOR I	13,842	0.25	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	55,368	1.00	56,520	1.00	55,416	1.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	55,368	1.00	56,520	1.00	55,416	1.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	54,959	1.00	54,276	1.00	55,416	1.00	0	0.00
RESEARCH SUPERVISOR I	29,713	0.52	60,084	1.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR II	76,650	1.25	61,320	1.00	61,320	1.00	0	0.00
GRANTS SUPERVISOR II	61,320	1.00	61,320	1.00	61,320	1.00	0	0.00
RESEARCH SUPERVISOR II	62,556	1.00	63,912	1.00	62,664	1.00	0	0.00
TRANSCRIPTION SUPERVISOR II	58,896	1.00	58,896	1.00	58,896	1.00	0	0.00
BUDGET PROGRAM MANAGER	75,792	1.00	75,792	1.00	75,948	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	215,561	2.94	222,660	3.00	216,420	3.00	0	0.00
DIVERSITY AND INCLUSION MNGR	9,810	0.13	0	0.00	75,948	1.00	0	0.00
FISCAL & GENERAL SERVICES MGR	72,528	1.00	72,528	1.00	72,528	1.00	0	0.00
GRANTS & PROJECTS MGR	75,671	1.11	72,528	1.00	68,160	1.00	0	0.00
HUMAN RESOURCES MANAGER	75,500	1.00	75,792	1.00	75,948	1.00	0	0.00
RESEARCH PROGRAM MANAGER	77,472	1.00	77,472	1.00	75,948	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	31,608	1.00	32,148	1.00	32,148	1.00	0	0.00
ACCOUNTING SPECIALIST I	39,708	1.00	39,708	1.00	39,708	1.00	0	0.00
ACCOUNTANT I	81,666	1.96	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	79,474	1.83	44,352	1.00	43,488	1.00	0	0.00
ACCOUNTANT III	0	0.00	154,104	3.00	138,204	3.00	0	0.00
ACCOUNTING SUPERVISOR I	114,264	2.00	114,264	2.00	114,264	2.00	0	0.00
LEGAL COUNSEL	82,656	1.00	82,656	1.00	86,484	1.00	0	0.00
ASSOCIATE LEGAL COUNSEL	57,648	1.00	58,896	1.00	57,744	1.00	0	0.00
TEMPORARY HELP	56,634	1.65	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>6,594,548</b>	<b>130.22</b>	<b>6,899,443</b>	<b>136.00</b>	<b>6,899,443</b>	<b>136.00</b>	<b>0</b>	<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	17,876	0.00	33,936	0.00	33,936	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,710	0.00	11,842	0.00	11,842	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	14,843	0.00	13,750	0.00	13,750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,330	0.00	16,172	0.00	16,172	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,948,701	0.00	1,821,126	0.00	1,821,126	0.00	0	0.00
PROFESSIONAL SERVICES	543,595	0.00	708,448	0.00	708,448	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	0	0.00
M&R SERVICES	2,138,063	0.00	2,434,678	0.00	2,434,678	0.00	0	0.00
COMPUTER EQUIPMENT	590,901	0.00	291,165	0.00	291,165	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	162,433	0.00	16,000	0.00	16,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	10,425	0.00	10,425	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	0	0.00
BUILDING LEASE PAYMENTS	22,020	0.00	24,607	0.00	24,607	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,278	0.00	2,278	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,977	0.00	9,241	0.00	9,241	0.00	0	0.00
REBILLABLE EXPENSES	377,105	0.00	290,276	0.00	290,276	0.00	0	0.00
<b>TOTAL - EE</b>	<b>5,822,554</b>	<b>0.00</b>	<b>5,707,559</b>	<b>0.00</b>	<b>5,707,559</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	0	0.00	723	0.00	723	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,417,102</b>	<b>130.22</b>	<b>\$12,607,725</b>	<b>136.00</b>	<b>\$12,607,725</b>	<b>136.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,512,690</b>	<b>130.22</b>	<b>\$11,660,525</b>	<b>136.00</b>	<b>\$11,660,525</b>	<b>136.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$904,412</b>	<b>0.00</b>	<b>\$947,200</b>	<b>0.00</b>	<b>\$947,200</b>	<b>0.00</b>		<b>0.00</b>



**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COURT IMPROVEMENT PROJECTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	1,792,956	40.22	2,419,416	46.25	2,419,416	46.25	0	0.00	
BASIC CIVIL LEGAL SERVICES	93,312	2.00	93,632	2.00	93,632	2.00	0	0.00	
TOTAL - PS	1,886,268	42.22	2,513,048	48.25	2,513,048	48.25	0	0.00	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	2,969,065	0.00	5,308,649	0.00	5,308,649	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	4,548	0.00	4,866	0.00	4,866	0.00	0	0.00	
TOTAL - EE	2,973,613	0.00	5,313,515	0.00	5,313,515	0.00	0	0.00	
PROGRAM-SPECIFIC									
JUDICIARY - FEDERAL	148,354	0.00	301,000	0.00	301,000	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	4,582,241	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
TOTAL - PD	4,730,595	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00	
<b>TOTAL</b>	<b>9,590,476</b>	<b>42.22</b>	<b>13,127,563</b>	<b>48.25</b>	<b>13,127,563</b>	<b>48.25</b>	<b>0</b>	<b>0.00</b>	
<b>21st Cent. Workforce Phase 3 - 1100004</b>									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	88,848	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	3,648	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	92,496	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>92,496</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$9,590,476</b>	<b>42.22</b>	<b>\$13,127,563</b>	<b>48.25</b>	<b>\$13,220,059</b>	<b>48.25</b>	<b>\$0</b>	<b>0.00</b>	

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11102C</u>
<b>Office of State Court Administrator</b>	
<b>Core - Court Improvement Projects</b>	<b>House Bill</b> <u>12.310</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,419,416	93,632	2,513,048	PS	0	0	0	0
EE	0	5,308,649	4,866	5,313,515	EE	0	0	0	0
PSD	0	301,000	5,000,000	5,301,000	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>8,029,065</b>	<b>5,098,498</b>	<b>13,127,563</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>46.25</b>	<b>2.00</b>	<b>48.25</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>1,320,501</b>	<b>53,754</b>	<b>1,374,255</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Basic Civil Legal Services Fund (0757) - \$5,098,498

Other Funds: Basic Civil Legal Services Fund (0757)

**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 such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.

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

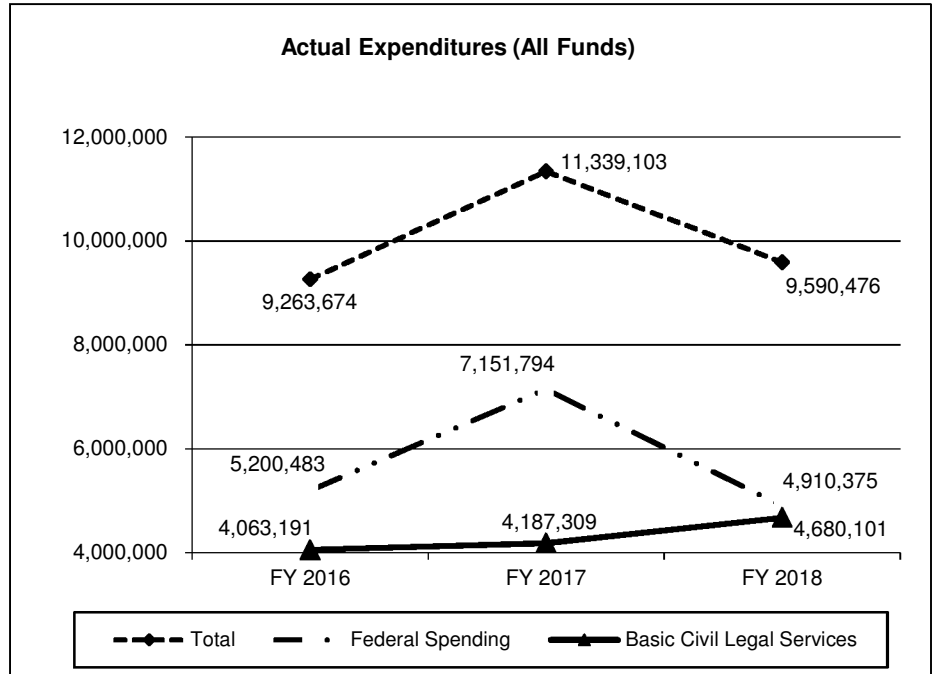
- Basic Civil Legal Services (page 209)
- Permanency Planning (page 269)
- Trial Courts (page 259)

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> 11102C
<b>Office of State Court Administrator</b>	
<b>Core - Court Improvement Projects</b>	<b>House Bill</b> 12.310

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	13,078,289	13,127,563	13,127,563	13,127,563
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,078,289	13,127,563	13,127,569	N/A
Actual Expenditures (All Funds)	9,263,674	11,339,103	9,590,476	N/A
Unexpended (All Funds)	3,814,615	1,788,460	3,537,087	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,781,144	877,271	3,118,690	N/A
Other	1,033,471	911,189	418,397	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

In FY 2016, the Basic Civil Legal Services program was moved from the Supreme Court.

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**COURT IMPROVEMENT PROJECTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	48.25	0	2,419,416	93,632	2,513,048	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	<b>Total</b>	<b>48.25</b>	<b>0</b>	<b>8,029,065</b>	<b>5,098,498</b>	<b>13,127,563</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	48.25	0	2,419,416	93,632	2,513,048	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	<b>Total</b>	<b>48.25</b>	<b>0</b>	<b>8,029,065</b>	<b>5,098,498</b>	<b>13,127,563</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	48.25	0	2,419,416	93,632	2,513,048	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	<b>Total</b>	<b>48.25</b>	<b>0</b>	<b>8,029,065</b>	<b>5,098,498</b>	<b>13,127,563</b>	

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
IT TECHNICAL TRAINEE	6,115	0.20	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH	21,969	0.71	70,680	1.50	70,680	1.50	0	0.00
SR CUSTOMER SUPPORT TECH	17,706	0.54	0	0.00	0	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	50,141	1.00	50,141	1.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	33,840	1.00	42,031	1.00	42,031	1.00	0	0.00
SERVER ADMINISTRATION SUPV	63,912	1.00	68,440	1.00	68,440	1.00	0	0.00
SYSTEM ADMINISTRATOR	160,548	3.00	57,955	1.00	57,955	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	56,520	1.00	179,560	3.00	179,560	3.00	0	0.00
COMPUTER SUPPORT ENGINEER	36,276	1.00	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	50,141	1.00	50,141	1.00	0	0.00
COMPUTER SUPPORT TECH	36,978	1.14	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	98,915	2.66	158,832	4.00	158,832	4.00	0	0.00
SENIOR WEB DEVELOPER	46,992	1.00	54,928	1.00	54,928	1.00	0	0.00
SR BUSINESS ANALYST	49,116	1.00	58,896	1.00	58,896	1.00	0	0.00
SR DATABASE ADMINISTRATOR	24,809	0.48	31,428	0.50	31,428	0.50	0	0.00
SR RELEASE SPECIALIST	0	0.00	22,980	0.25	22,980	0.25	0	0.00
ADMINISTRATIVE SPECIALIST I	38,898	1.19	76,608	2.00	76,608	2.00	0	0.00
COURT SERVICES MGMT ANALYST I	344,792	8.50	309,984	6.00	264,984	5.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	30,312	0.75	0	0.00	45,000	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	43,398	1.00	0	0.00	0	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	256,300	5.92	491,160	10.00	491,160	10.00	0	0.00
EDUCATION MGMT ANALYST II	65,934	1.50	147,348	3.00	147,348	3.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	53,136	1.00	53,136	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	112,752	2.25	163,971	3.00	163,971	3.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	33,677	0.65	57,955	1.00	57,955	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	45,063	0.75	65,954	1.00	65,954	1.00	0	0.00
EDUCATION SUPERVISOR I	41,117	0.75	65,280	1.00	65,280	1.00	0	0.00
FISCAL SUPERVISOR I	58,896	1.00	59,086	1.00	59,086	1.00	0	0.00
COURT SERVICES SUPERVISOR II	107,310	1.75	142,008	2.00	142,008	2.00	0	0.00
ACCOUNTING SPECIALIST I	34,416	1.00	34,546	1.00	34,546	1.00	0	0.00
ACCOUNTANT I	19,707	0.48	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,886,268</b>	<b>42.22</b>	<b>2,513,048</b>	<b>48.25</b>	<b>2,513,048</b>	<b>48.25</b>	<b>0</b>	<b>0.00</b>

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	47,866	0.00	285,000	0.00	285,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	85,815	0.00	70,000	0.00	70,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	37,525	0.00	101,866	0.00	101,866	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	91,982	0.00	300,000	0.00	300,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	28,453	0.00	66,649	0.00	66,649	0.00	0	0.00
PROFESSIONAL SERVICES	492,358	0.00	2,365,000	0.00	2,365,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	26,925	0.00	350,000	0.00	350,000	0.00	0	0.00
COMPUTER EQUIPMENT	1,877,799	0.00	800,000	0.00	800,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	80	0.00	4,200	0.00	4,200	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,200	0.00	6,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	26	0.00	10,600	0.00	10,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,056	0.00	35,000	0.00	35,000	0.00	0	0.00
REBILLABLE EXPENSES	274,728	0.00	703,000	0.00	703,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,973,613</b>	<b>0.00</b>	<b>5,313,515</b>	<b>0.00</b>	<b>5,313,515</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,730,115	0.00	5,299,000	0.00	5,299,000	0.00	0	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
REFUNDS	480	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>4,730,595</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,590,476</b>	<b>42.22</b>	<b>\$13,127,563</b>	<b>48.25</b>	<b>\$13,127,563</b>	<b>48.25</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$4,910,375</b>	<b>40.22</b>	<b>\$8,029,065</b>	<b>46.25</b>	<b>\$8,029,065</b>	<b>46.25</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,680,101</b>	<b>2.00</b>	<b>\$5,098,498</b>	<b>2.00</b>	<b>\$5,098,498</b>	<b>2.00</b>		<b>0.00</b>

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATEWIDE COURT AUTOMATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION		1,268,609	23.59	1,655,364	34.00	1,655,364	34.00	0	0.00
TOTAL - PS		1,268,609	23.59	1,655,364	34.00	1,655,364	34.00	0	0.00
EXPENSE & EQUIPMENT									
STATEWIDE COURT AUTOMATION		2,820,968	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00
TOTAL - EE		2,820,968	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00
PROGRAM-SPECIFIC									
STATEWIDE COURT AUTOMATION		80	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD		80	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL</b>		<b>4,089,657</b>	<b>23.59</b>	<b>5,250,489</b>	<b>34.00</b>	<b>5,250,489</b>	<b>34.00</b>	<b>0</b>	<b>0.00</b>
<b>21st Cent. Workforce Phase 3 - 1100004</b>									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION		0	0.00	0	0.00	59,844	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	59,844	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,844</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Case Mngmnt System Viability - 1100005</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	804,672	14.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	804,672	14.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	3,768,200	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	3,768,200	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,572,872</b>	<b>14.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$4,089,657</b>	<b>23.59</b>	<b>\$5,250,489</b>	<b>34.00</b>	<b>\$9,883,205</b>	<b>48.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11101C</u>
<b>Office of State Court Administrator</b>	
<b>Core - Statewide Court Automation</b>	<b>House Bill</b> <u>12.315</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,655,364	1,655,364	PS	0	0	0	0
EE	0	0	3,594,625	3,594,625	EE	0	0	0	0
PSD	0	0	500	500	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,250,489</b>	<b>5,250,489</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>933,197</b>	<b>933,197</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Statewide Court Automation Fund (0270) - \$5,250,489

Other Funds: Statewide Court Automation Fund (0270)

**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)**

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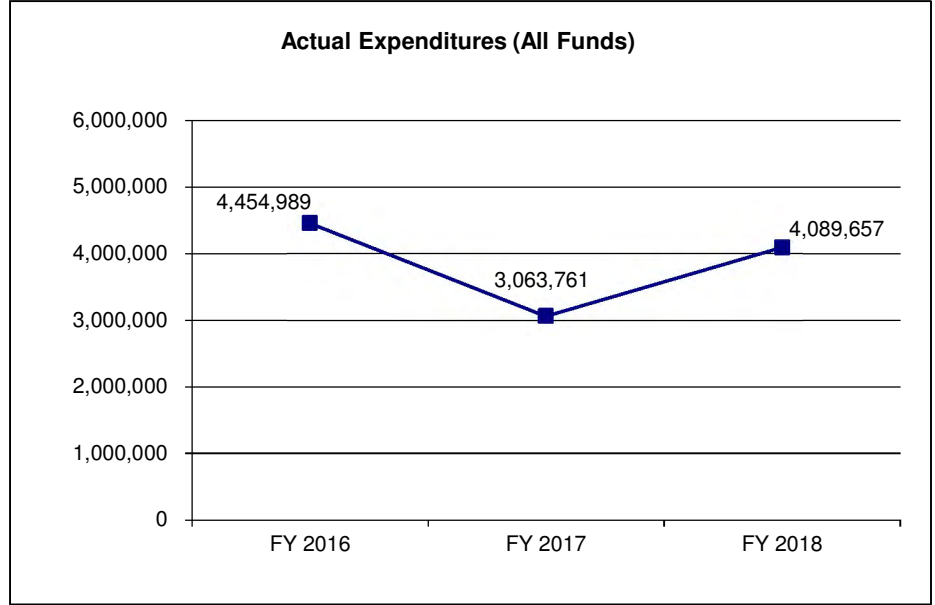


**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11101C</u>
<b>Office of State Court Administrator</b>	
<b>Core - Statewide Court Automation</b>	<b>House Bill</b> <u>12.315</u>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	5,218,031	5,250,489	5,250,489	5,250,489
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,218,031	5,250,489	5,250,489	N/A
Actual Expenditures (All Funds)	4,454,989	3,063,761	4,089,657	N/A
Unexpended (All Funds)	763,042	2,186,728	1,160,832	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	763,042	2,186,728	1,160,832	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**STATEWIDE COURT AUTOMATION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	34.00	0	0	1,655,364	1,655,364	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>5,250,489</b>	<b>5,250,489</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	34.00	0	0	1,655,364	1,655,364	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>5,250,489</b>	<b>5,250,489</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	34.00	0	0	1,655,364	1,655,364	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>5,250,489</b>	<b>5,250,489</b>	

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	98,376	1.00	98,376	1.00	100,596	1.00	0	0.00
IT TECHNICAL TRAINEE	9,051	0.29	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	55,368	1.00	55,368	1.00	55,368	1.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	102,937	1.92	107,412	2.00	107,412	2.00	0	0.00
PROGRAMMER SUPV	192,525	3.15	249,756	4.00	272,640	4.00	0	0.00
PROGRAMMER	101,524	2.40	296,688	10.00	238,392	10.00	0	0.00
SR PROGRAMMER	193,695	3.79	303,432	6.00	332,496	6.00	0	0.00
BUSINESS ANALYST	83,772	1.78	99,192	2.00	98,256	2.00	0	0.00
SR BUSINESS ANALYST	86,463	1.54	115,296	2.00	115,488	2.00	0	0.00
APP AND SUPT DEV MGR	158,208	2.00	158,208	2.00	165,576	2.00	0	0.00
ADMINISTRATIVE SPECIALIST II	40,416	1.00	40,416	1.00	40,416	1.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	70,374	1.75	82,368	2.00	80,832	2.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	47,868	1.00	48,852	1.00	47,892	1.00	0	0.00
TEMPORARY REP	4,368	0.10	0	0.00	0	0.00	0	0.00
TEMPORARY HELP	23,664	0.87	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,268,609</b>	<b>23.59</b>	<b>1,655,364</b>	<b>34.00</b>	<b>1,655,364</b>	<b>34.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	162,373	0.00	187,282	0.00	187,282	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,619	0.00	12,013	0.00	12,013	0.00	0	0.00
SUPPLIES	27,467	0.00	27,924	0.00	27,924	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,784	0.00	25,545	0.00	25,545	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,564	0.00	878,965	0.00	878,965	0.00	0	0.00
PROFESSIONAL SERVICES	246,654	0.00	759,648	0.00	759,648	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	0	0.00
M&R SERVICES	952,682	0.00	494,718	0.00	494,718	0.00	0	0.00
COMPUTER EQUIPMENT	1,123,376	0.00	964,006	0.00	964,006	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	12,613	0.00	10,183	0.00	10,183	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,920	0.00	1,920	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	7,983	0.00	7,983	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	19,698	0.00	5,970	0.00	5,970	0.00	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	239,138	0.00	206,580	0.00	206,580	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,820,968</b>	<b>0.00</b>	<b>3,594,625</b>	<b>0.00</b>	<b>3,594,625</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	80	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL - PD</b>	<b>80</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,089,657</b>	<b>23.59</b>	<b>\$5,250,489</b>	<b>34.00</b>	<b>\$5,250,489</b>	<b>34.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,089,657</b>	<b>23.59</b>	<b>\$5,250,489</b>	<b>34.00</b>	<b>\$5,250,489</b>	<b>34.00</b>		<b>0.00</b>

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	456,146	9.64	593,454	11.00	593,454	11.00	0	0.00
TOTAL - PS	456,146	9.64	593,454	11.00	593,454	11.00	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	130,084	0.00	225,000	0.00	225,000	0.00	0	0.00
JUDICIARY EDUCATION & TRAINING	493,333	0.00	843,588	0.00	843,588	0.00	0	0.00
TOTAL - EE	623,417	0.00	1,068,588	0.00	1,068,588	0.00	0	0.00
PROGRAM-SPECIFIC								
JUDICIARY EDUCATION & TRAINING	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL</b>	<b>1,079,563</b>	<b>9.64</b>	<b>1,662,142</b>	<b>11.00</b>	<b>1,662,142</b>	<b>11.00</b>	<b>0</b>	<b>0.00</b>
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	21,132	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,132	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,132</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,079,563</b>	<b>9.64</b>	<b>\$1,662,142</b>	<b>11.00</b>	<b>\$1,683,274</b>	<b>11.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11108C</u>
<b>Office of State Courts Administrator</b>	
<b>Core - Judicial Education</b>	<b>House Bill</b> <u>12.325</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	593,454	593,454	PS	0	0	0	0
EE	0	225,000	843,588	1,068,588	EE	0	0	0	0
PSD	0	0	100	100	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>225,000</b>	<b>1,437,142</b>	<b>1,662,142</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>319,557</b>	<b>319,557</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Judicial Education and Training Fund (0847) - \$1,437,142

Other Funds: Judicial Education and Training Fund (0847)

**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. The 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)**

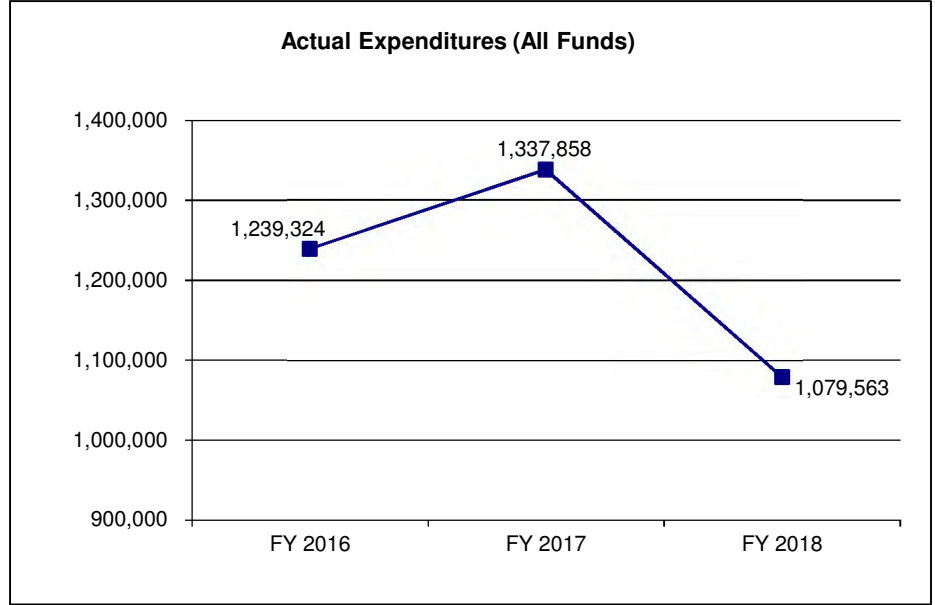
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**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11108C</u>
<b>Office of State Courts Administrator</b>	
<b>Core - Judicial Education</b>	<b>House Bill</b> <u>12.325</u>

**4. FINANCIAL HISTORY**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,650,505	1,662,142	1,662,142	1,662,142
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,650,505	1,662,142	1,662,142	N/A
Actual Expenditures (All Funds)	1,239,324	1,337,858	1,079,563	N/A
Unexpended (All Funds)	411,181	324,284	582,579	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	225,000	225,000	94,916	N/A
Other	186,181	99,284	487,663	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**JUDICIAL BR TRNG & EDUCATION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	11.00	0	0	593,454	593,454	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>225,000</b>	<b>1,437,142</b>	<b>1,662,142</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	11.00	0	0	593,454	593,454	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>225,000</b>	<b>1,437,142</b>	<b>1,662,142</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	11.00	0	0	593,454	593,454	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>225,000</b>	<b>1,437,142</b>	<b>1,662,142</b>	



**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>CORE</b>								
ADMINISTRATIVE SPECIALIST I	31,326	0.96	38,299	1.00	38,299	1.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	16,545	0.42	0	0.00	0	0.00	0	0.00
EDUCATION MGMT ANALYST II	171,028	3.83	245,596	5.00	245,596	5.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	50,112	1.00	53,134	1.00	53,134	1.00	0	0.00
EDUCATION SUPERVISOR I	32,562	0.59	65,276	1.00	65,276	1.00	0	0.00
EDUCATION SUPERVISOR II	61,358	1.00	71,004	1.00	71,004	1.00	0	0.00
EDUCATION PROGRAM MANAGER	59,586	0.84	80,438	1.00	80,438	1.00	0	0.00
AUDIO VISUAL SUPPORT TECH	33,629	1.00	39,707	1.00	39,707	1.00	0	0.00
<b>TOTAL - PS</b>	<b>456,146</b>	<b>9.64</b>	<b>593,454</b>	<b>11.00</b>	<b>593,454</b>	<b>11.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	384,375	0.00	557,829	0.00	557,829	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,428	0.00	18,200	0.00	18,200	0.00	0	0.00
SUPPLIES	3,071	0.00	13,274	0.00	13,274	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,605	0.00	60,350	0.00	60,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	11,081	0.00	11,081	0.00	0	0.00
PROFESSIONAL SERVICES	46,626	0.00	140,746	0.00	140,746	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	0	0.00
M&R SERVICES	0	0.00	51,462	0.00	51,462	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,921	0.00	6,941	0.00	6,941	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	23,216	0.00	26,080	0.00	26,080	0.00	0	0.00
MISCELLANEOUS EXPENSES	95,520	0.00	109,749	0.00	109,749	0.00	0	0.00
REBILLABLE EXPENSES	48,655	0.00	50,000	0.00	50,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>623,417</b>	<b>0.00</b>	<b>1,068,588</b>	<b>0.00</b>	<b>1,068,588</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,079,563</b>	<b>9.64</b>	<b>\$1,662,142</b>	<b>11.00</b>	<b>\$1,662,142</b>	<b>11.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$130,084</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$949,479</b>	<b>9.64</b>	<b>\$1,437,142</b>	<b>11.00</b>	<b>\$1,437,142</b>	<b>11.00</b>		<b>0.00</b>

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
TOTAL - TRF	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
<b>TOTAL</b>	<b>1,387,567</b>	<b>0.00</b>	<b>1,387,567</b>	<b>0.00</b>	<b>1,387,567</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Judicial Education Transfer - 1100003</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	499,209	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	499,209	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>499,209</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	27,212	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	27,212	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,212</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,387,567</b>	<b>0.00</b>	<b>\$1,387,567</b>	<b>0.00</b>	<b>\$1,913,988</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Judiciary</b>	Budget Unit <u>11108C</u>
<b>Office of State Court Administrator</b>	
<b>Core - Judicial Education Transfer</b>	House Bill <u>13.320</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,387,567	0	0	1,387,567	TRF	0	0	0	0
<b>Total</b>	<b>1,387,567</b>	<b>0</b>	<b>0</b>	<b>1,387,567</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \_\_\_\_\_

**2. CORE DESCRIPTION**

See judicial education core description.

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

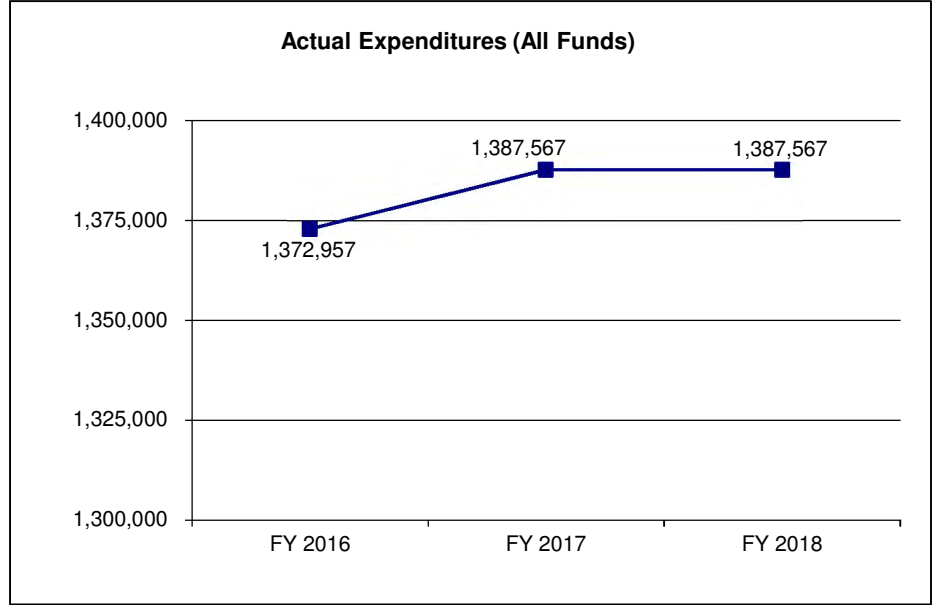
See judicial education core listing.

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11108C</u>
<b>Office of State Court Administrator</b>	
<b>Core - Judicial Education Transfer</b>	<b>House Bill</b> <u>13.320</u>

**4. FINANCIAL HISTORY**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,372,957	1,387,567	1,387,567	1,387,567
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,372,957	1,387,567	1,387,567	N/A
Actual Expenditures (All Funds)	1,372,957	1,387,567	1,387,567	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



**NOTES:**

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**JUDICIAL TRNG & ED TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	TRF	0.00	1,387,567	0	0	1,387,567	
	<b>Total</b>	<b>0.00</b>	<b>1,387,567</b>	<b>0</b>	<b>0</b>	<b>1,387,567</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	1,387,567	0	0	1,387,567	
	<b>Total</b>	<b>0.00</b>	<b>1,387,567</b>	<b>0</b>	<b>0</b>	<b>1,387,567</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	1,387,567	0	0	1,387,567	
	<b>Total</b>	<b>0.00</b>	<b>1,387,567</b>	<b>0</b>	<b>0</b>	<b>1,387,567</b>	

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>1,387,567</b>	<b>0.00</b>	<b>1,387,567</b>	<b>0.00</b>	<b>1,387,567</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,387,567</b>	<b>0.00</b>	<b>\$1,387,567</b>	<b>0.00</b>	<b>\$1,387,567</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL REPORT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,192	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	30,192	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>30,192</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,192</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11106C</u>
<b>Judicial Report</b>	
<b>Core</b>	<b>HB Section</b> <u>12.330</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	100,000	0	0	100,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

For the production and distribution of a report measuring and assessing judicial performance in the appellate and circuit courts of the state, including a judicial weighted workload model and clerical weighted workload model pursuant to Section 477.405, RSMo.

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

N/A

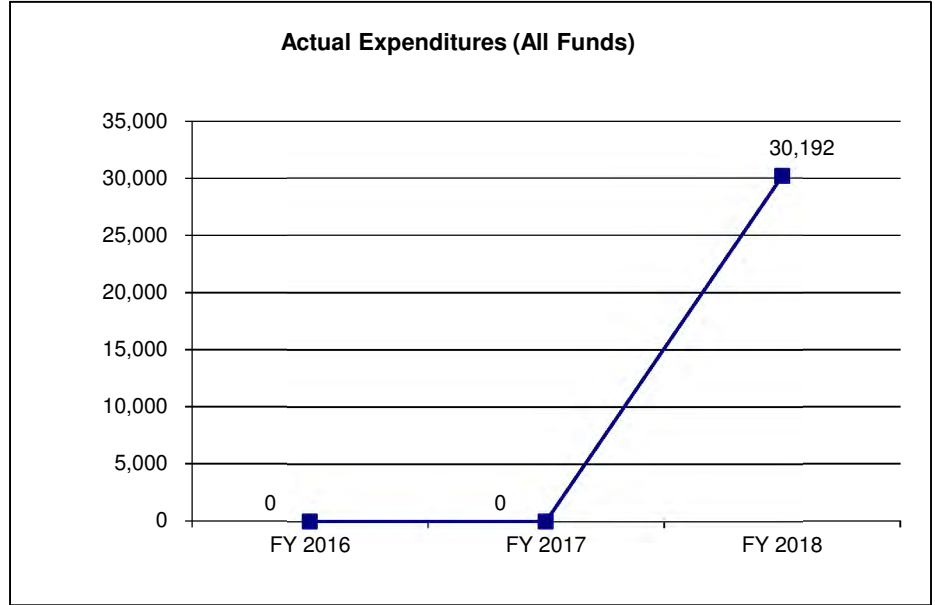


**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11106C</u>
<b>Judicial Report</b>	
<b>Core</b>	<b>HB Section</b> <u>12.330</u>

**4. FINANCIAL HISTORY**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	(100,000)	0	N/A
Budget Authority (All Funds)	0	0	100,000	N/A
Actual Expenditures (All Funds)	0	0	30,192	N/A
Unexpended (All Funds)	0	0	69,808	N/A
Unexpended, by Fund:				
General Revenue	0	100,000	69,808	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

**NOTES:**

The Governor restricted the full amount in FY17.

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**JUDICIAL REPORT**

**5. CORE RECONCILIATION DETAIL**

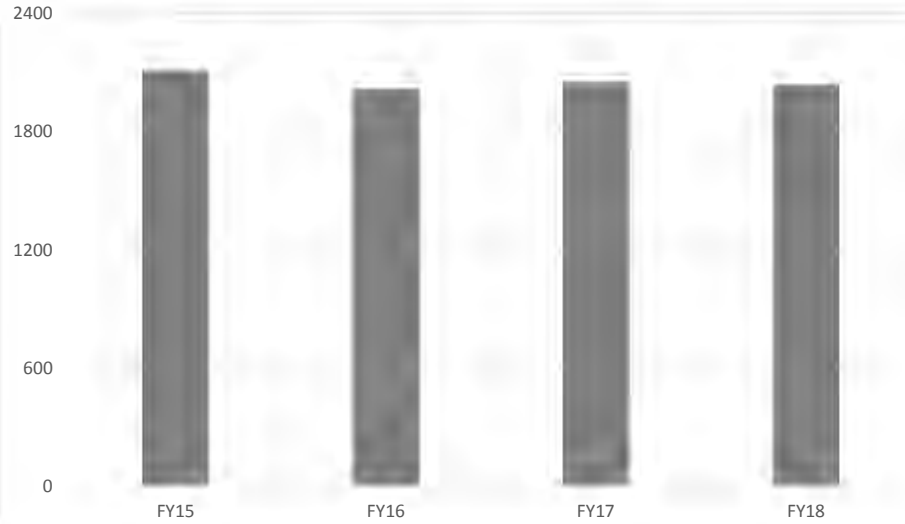
	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL REPORT</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	0	0.00	100,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	30,192	0.00	0	0.00	90,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>30,192</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,192</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$30,192</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

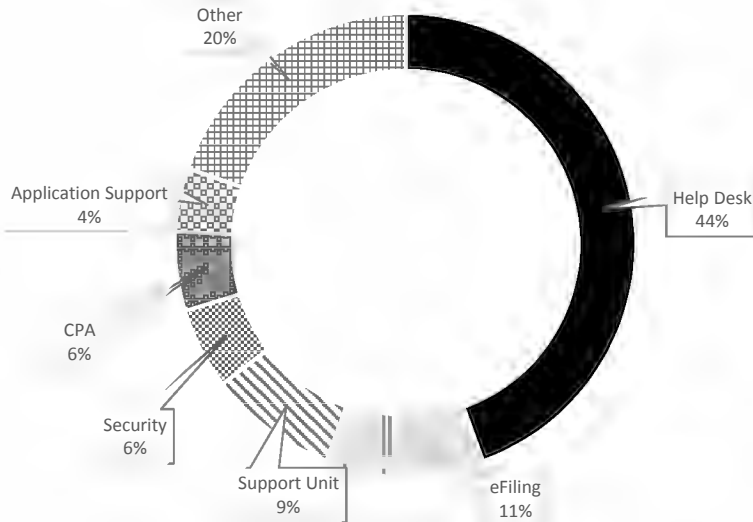
Judge Transfer Orders



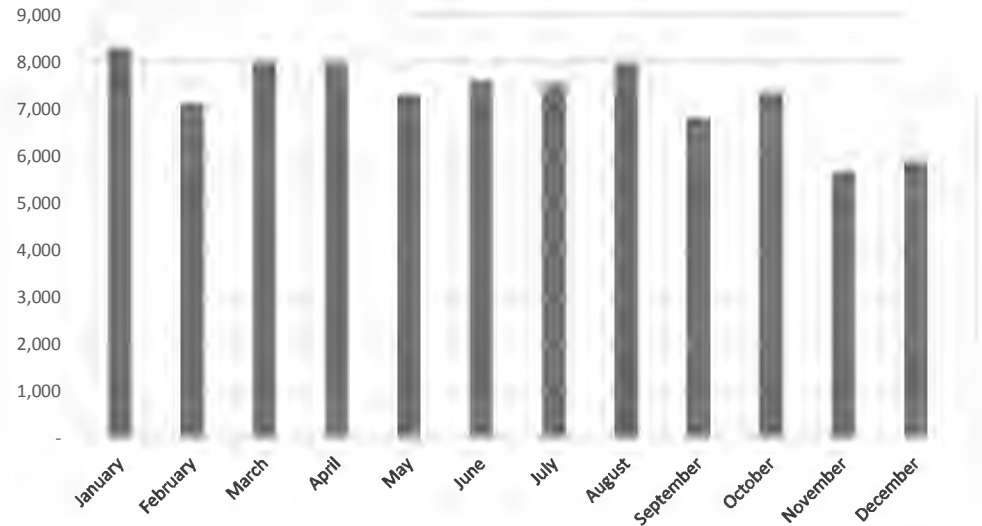
Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state court administrator’s office relate to all levels of the state court system. Some of the ways the office assists the courts include:

- provide case processing technical support;
- enable criminal history reporting;
- facilitate debt collection via vendor;
- support treatment court programs and administer treatment court funding;
- maintain data for case disposition time standards and child permanency hearings;
- maintain measures for juvenile services standards and administer juvenile program funding;
- develop, maintain and update statewide case management system in all courts, along with a wide variety of other technical applications and hardware necessary for court operations;
- fiscal support services (appropriation requests, fiscal notes, bill payment & reimbursements);
- legal support services (e.g., updates on new legislation);
- human resources support (payroll processing, personnel matters);
- training for judicial personnel;
- statistical analysis;
- process requests for judicial transfers.

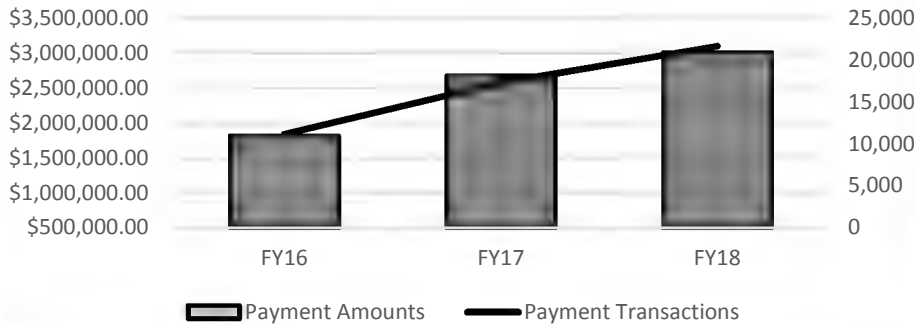
FY 2018 Type of Help Desk Calls



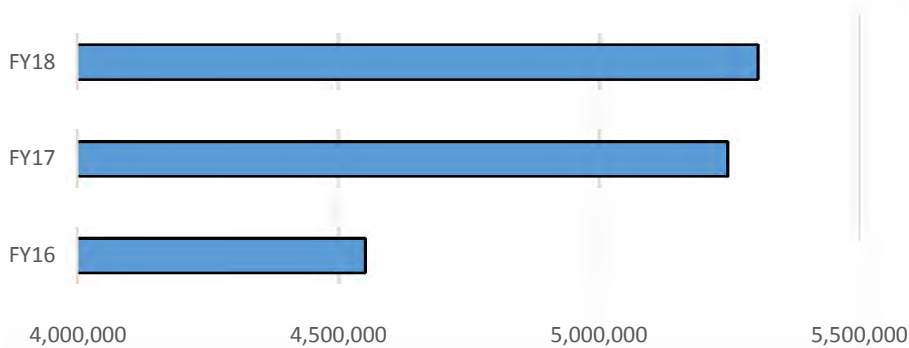
Average Help Desk Calls for Calendar Years 2013 - 2017



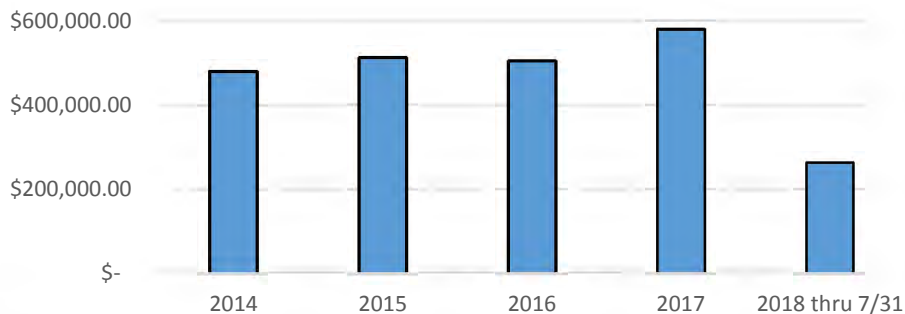
**Pay By Web**  
First Payment Processed 8/7/2014



**Missouri eFiling System - Number of Filings**  
Initial Pilot Started 9/1/2011

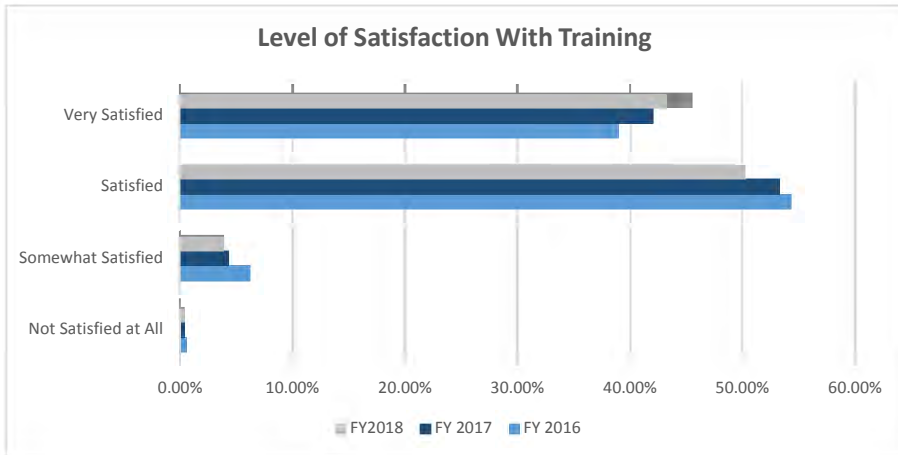


**Department of Corrections Cost Avoidance for Video Court Proceedings**



**Sustain and expand technology services that render geography largely irrelevant, with greater efficiency, wider access, and enhanced accountability for the litigant and taxpayer.**

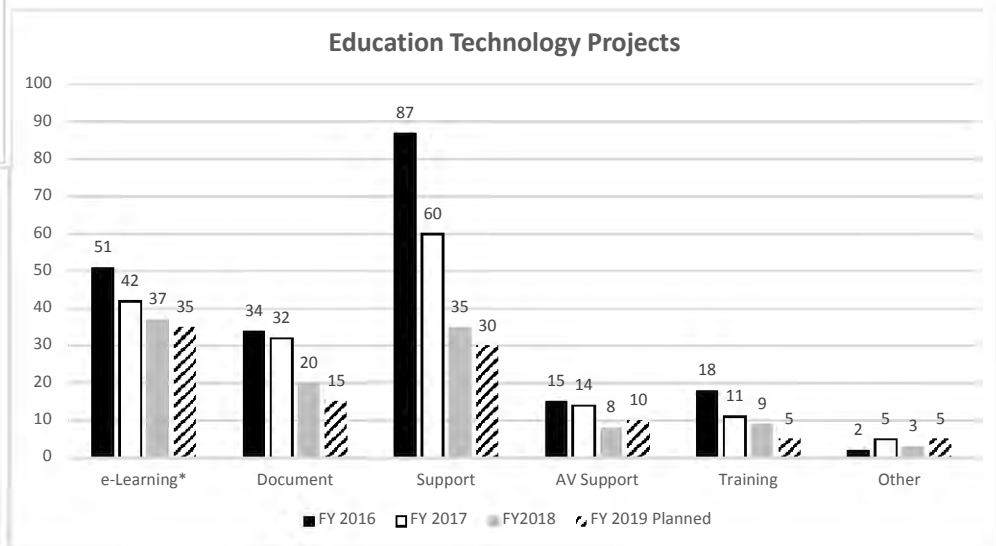
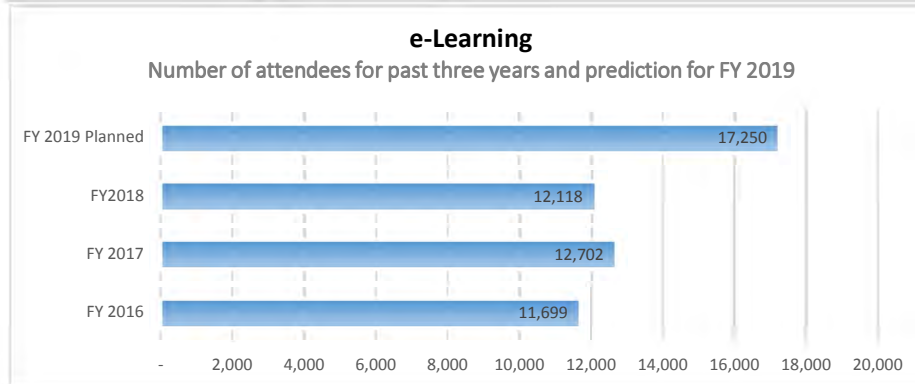
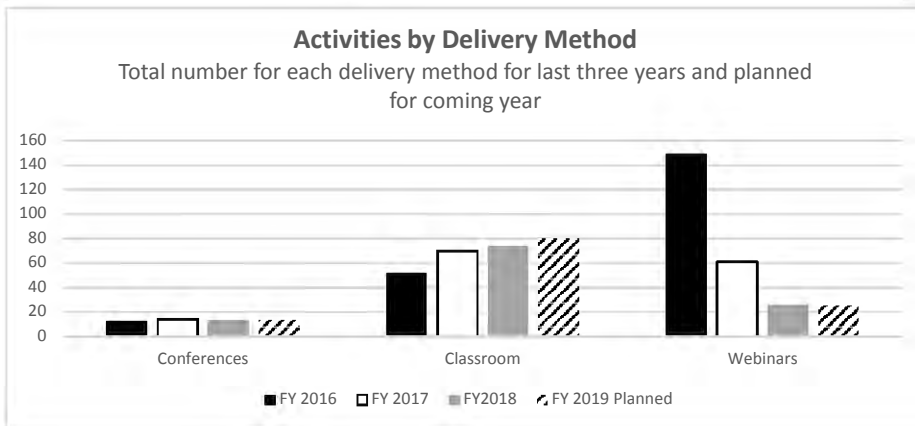
- Maintain and support the computers, servers, websites, information systems, and technologies required to operate all Missouri courts by connecting 341 servers and 536 routers and switches in 224 locations, which allows more than 5,000 judiciary employees to share electronic information on one network and with other state systems.
- Develop and implement Show-Me Courts Enhanced Traffic and Ordinance and Show-Me Jury in the circuit courts, including the municipal divisions.
- Support Missouri Case.net, which averages almost 60 million hits monthly, and more than 717.5 million hits yearly.
- Added "Track This Case" to Missouri Case.net, which improves service by allowing citizens to receive an email or text about events in a particular case of interest. Currently, 110,729 users are registered with an average of 3,400 new users signing up each month. The system generated more than 19 million eNotices and eService emails in fiscal 2018.
- Implemented the System-Generated Legal File in the appellate courts, which allows lawyers to use existing electronic court records to compile a legal file instead of paper records. Taxpayer dollars are saved by eliminating the need for circuit court personnel to be involved in the process and citizens pay less in attorney fees for preparation of the legal file. The Missouri eFiling System processed system-generated legal files for almost 1,000 cases within the first eight months of use.
- Support video conferencing technology that allows an offender to appear before a judge for arraignment without ever leaving a secure facility. This reduces the need for transportation to court and security personnel, and increases secure containment of offenders, all which enhance the safety of court personnel and the general public. Mental health hearings also use video conferencing statewide, realizing savings in time and money more productively spent on patient care. More than 14,500 video conferences were held in fiscal 2018.
- Develop, deploy, and maintain automated interfaces to share data with the highway patrol; attorney general's office; local prosecuting attorneys; and departments of revenue, social services, and health and senior services. Shared data populates other automated systems and meets federal and state reporting guidelines, such as criminal history and traffic disposition reporting.



More than 5,000 state and county judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

From front-line workers such as juvenile officers, detention workers, and court clerks, to municipal division employees, judicial education provides courses and programs of study tailored to meet the specific needs of both new and experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statutes and by Supreme Court rules. Courses provided included the following:

- New juvenile officer training
- Child abuse and neglect training
- Case planning and assessment
- Fundamental skills and safety for the juvenile justice professional
- Fundamental skills for detention staff faculty development
- Court clerk college
- New clerk orientation
- Case processing
- Case management software
- Jury management software
- Child support software
- Judicial College
- New judge orientation
- Trial skill seminars
- Annual legislative updates



**PROGRAM DESCRIPTION**

**Judiciary**

**HB Section(s):** 12.310

**Basic Civil Legal Services**

**Program is found in the following core budget(s):** Office of State Courts Administrator

**1a. What strategic priority does this program address?**

Provides funding for the Legal Aid programs.

**1b. What does this program do?**

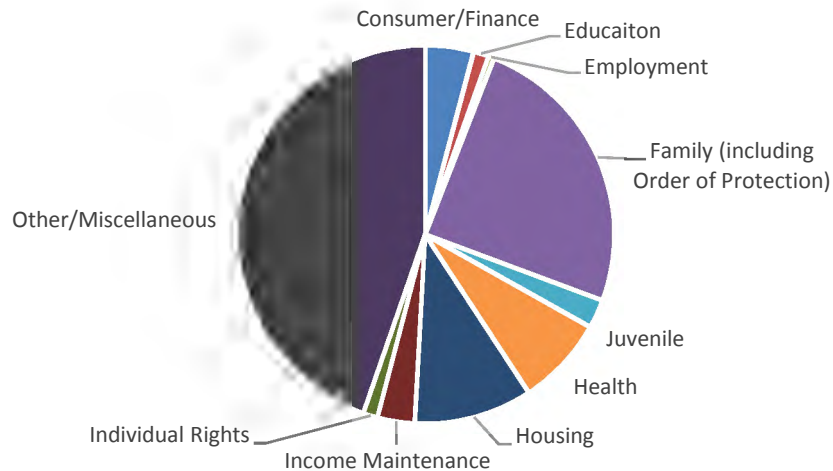
The Basic Civil Legal Services Fund, passed in SB 447 (2003), funds the work of Missouri’s four Legal Aid programs, which provide access to the civil justice system to low-income Missourians (who live at or below 125% of Federal Poverty Level) to protect their fundamental legal rights. A major focus of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system. Access to these benefits reduces the number of emergency room visits and the cost of medical care for everyone. The Legal Aids win over 85% of the cases they bring to obtain access to medical care for their clients.

There are four regional legal aid offices:

- Kansas City
- St. Louis
- Columbia
- Springfield

**2a. Provide an activity measure(s) for the program.**

Cases Closed During Calendar Year 2017 - 20,593 cases



**PROGRAM DESCRIPTION**

**Judiciary**

**HB Section(s):** 12.310

**Basic Civil Legal Services**

**Program is found in the following core budget(s):** Office of State Courts Administrator

**2b. Provide a measure(s) of the program's quality.**

Case results are overwhelmingly positive, with a success rate exceeding 80 percent in cases litigated or taken to an administrative hearing.

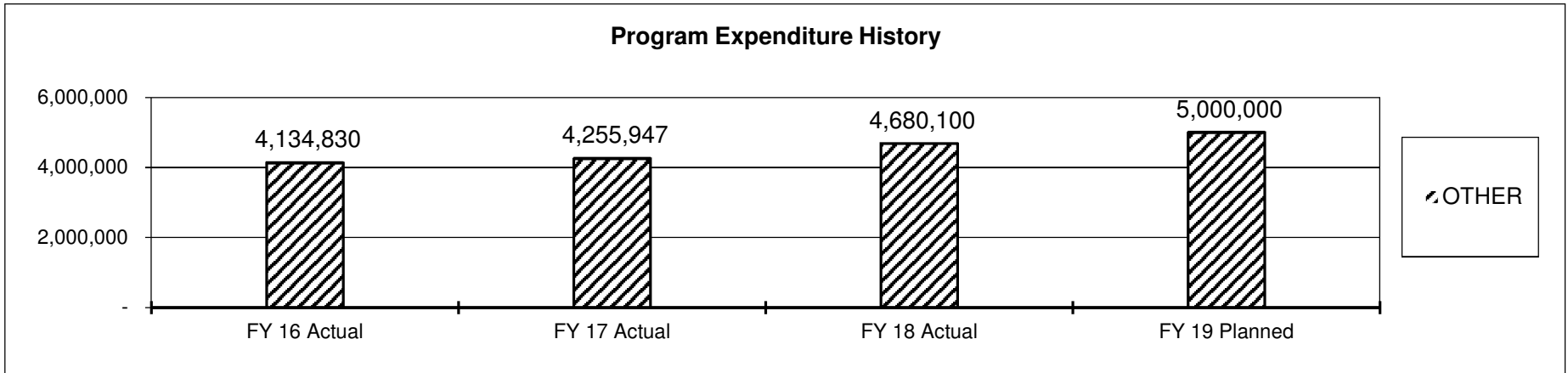
**2c. Provide a measure(s) of the program's impact.**

None

**2d. Provide a measure(s) of the program's efficiency.**

None

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Basic Civil Legal Services Fund

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

§§477.650 and 488.031, RSMo



**PROGRAM DESCRIPTION**

**Judiciary**

**HB Section(s):** 12.310

**Basic Civil Legal Services**

**Program is found in the following core budget(s):** Office of State Courts Administrator

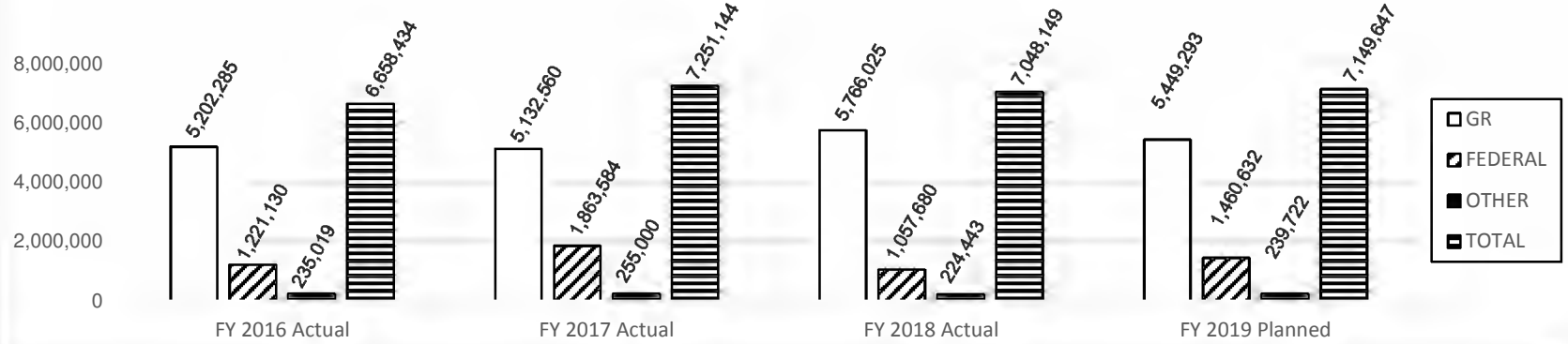
**6. Are there federal matching requirements? If yes, please explain.**

No.

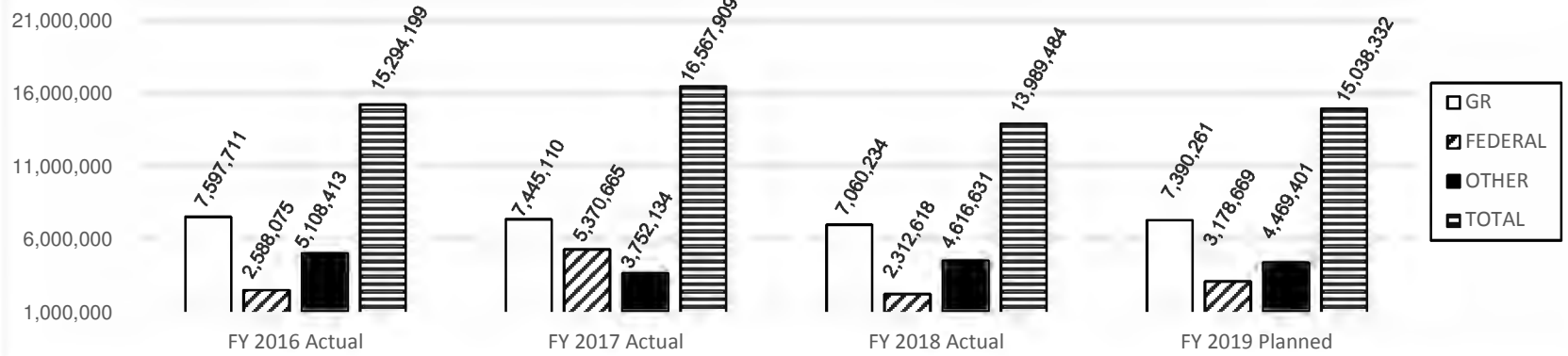
**7. Is this a federally mandated program? If yes, please explain.**

No.

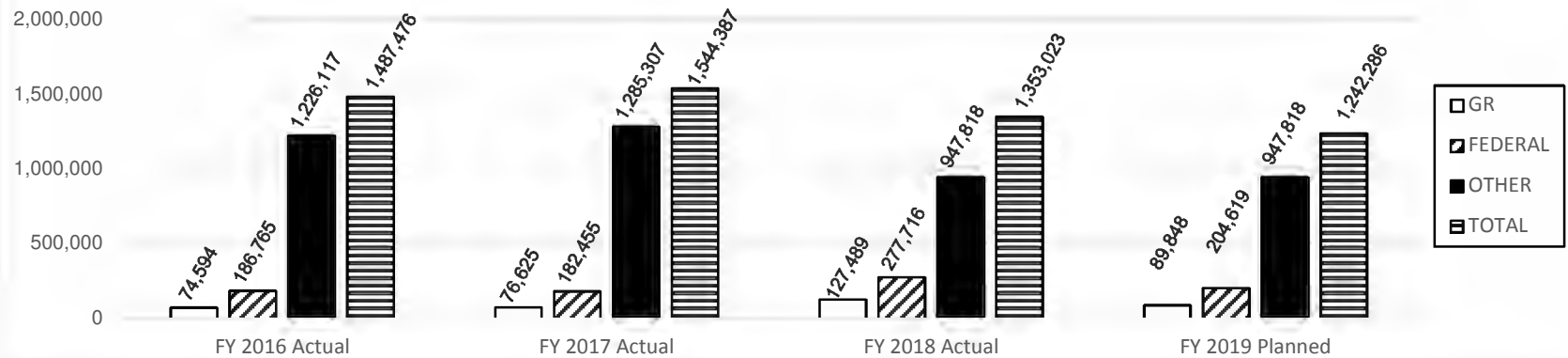
### Expenditure History - Technical Assistance



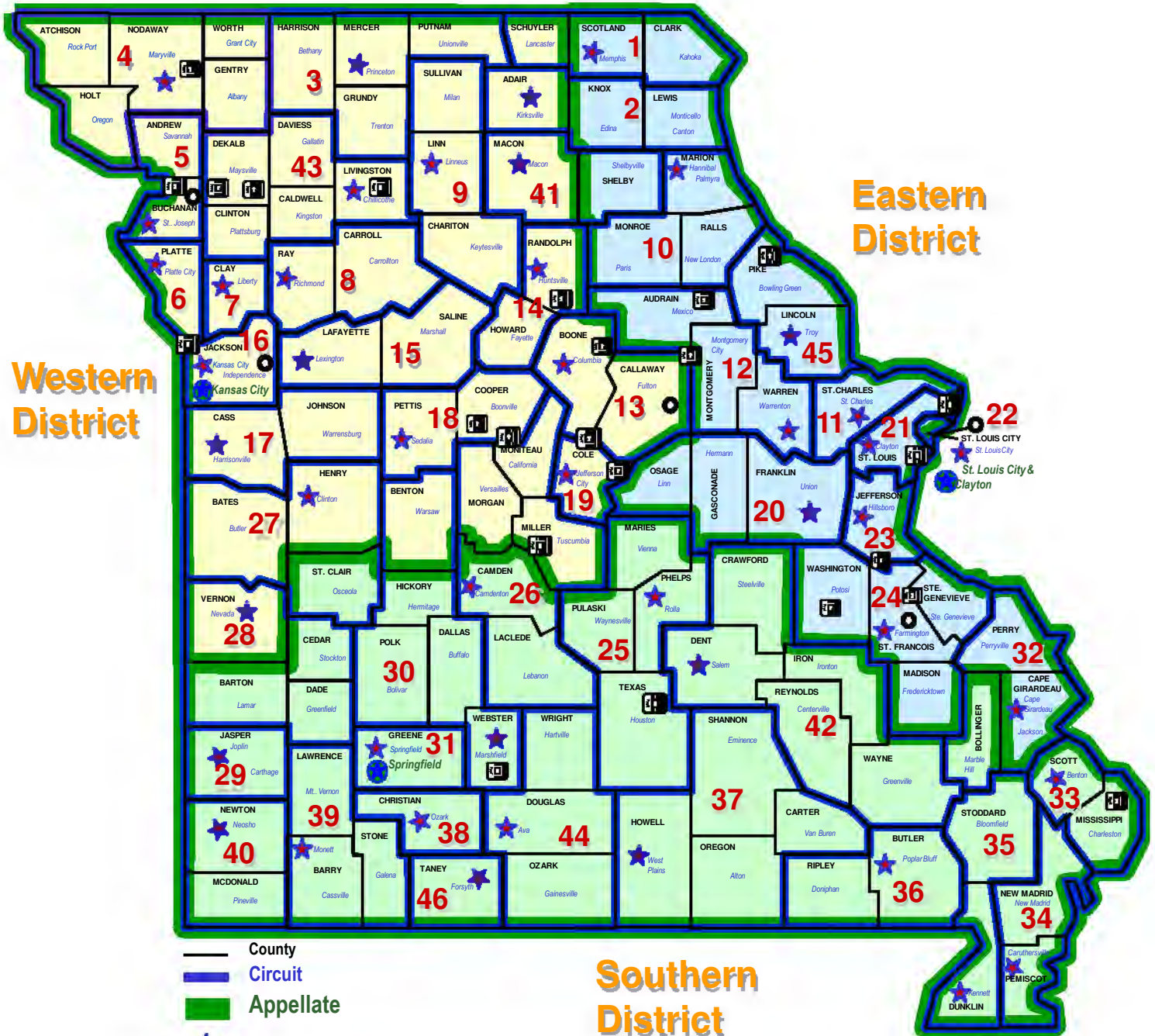
### Expenditure History - Court Technology



### Expenditure History - Training



# Missouri's 46 Judicial Circuits and 3 Appellate Districts



- County
- Circuit
- Appellate
- ★ Location of PJ for Circuit
- 🌐 Court of Appeals
- 🏠 Correctional Centers
- ⊙ DMH Psychiatric Hospitals and Facilities

**FISCAL YEAR 2020  
COURT OF APPEALS  
CORE BY DISTRICT**

**PERSONAL SERVICE:**

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel *		Other Staff		Total Personal Service	
Western District	11.00	\$1,747,330	6.00	\$243,396	22.00	\$1,099,164	1.00	\$90,132	1.00	\$74,220	12.50	\$539,729	53.50	\$3,793,971
Eastern District	14.00	\$2,223,875	14.00	\$567,976	28.00	\$1,336,924	1.00	\$82,612	1.00	\$90,130	16.25	\$696,239	74.25	\$4,997,756
Southern District	7.00	\$1,111,937	7.00	\$283,512	9.00	\$479,849	1.00	\$90,132	1.00	\$74,220	6.60	\$323,185	31.60	\$2,362,835
<b>TOTAL</b>	<b>32.00</b>	<b>\$5,083,142</b>	<b>27.00</b>	<b>\$1,094,884</b>	<b>59.00</b>	<b>\$2,915,937</b>	<b>3.00</b>	<b>\$262,876</b>	<b>3.00</b>	<b>\$238,570</b>	<b>35.35</b>	<b>\$1,559,153</b>	<b>159.35</b>	<b>\$11,154,562</b>

**Total Fringes (HB 5)**

**\$5,010,531**

\* This position is the Court Administrator in the Eastern District.

**EXPENSE AND EQUIPMENT:**

District	Travel	Utilities, Janitorial, & M&R Services *	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$34,000	\$100,000	\$140,000	\$9,600	\$121,629	\$405,229
Eastern District	\$23,220	\$3,000	\$184,000	\$28,000	\$153,149	\$391,369
Southern District	\$24,000	\$2,982	\$179,997	\$11,200	\$13,248	\$231,427
<b>TOTAL</b>	<b>\$81,220</b>	<b>\$105,982</b>	<b>\$503,997</b>	<b>\$48,800</b>	<b>\$288,026</b>	<b>\$1,028,025</b>

\* The Western District is the only district of the Court of Appeals that has its own building. Therefore, the Western District pays expenses out of its budget that are subsumed within the building lease payments made by OA on behalf of the other districts.

**TOTAL CORE REQUEST:**

Western District \$4,199,200

Eastern District \$5,389,125

Southern District \$2,594,262

**TOTAL - COURT OF APPEALS** **\$12,182,587**

**FISCAL YEAR 2020  
COURT OF APPEALS  
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2020 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,199,200	\$ 5,389,125	\$ 2,594,262	\$ 12,182,587
Constitutional Mandate FY 19	\$ 24,090	\$ 30,660	\$ 15,330	\$ 70,080
21st Century Workforce - Phase Three	\$ 72,367	\$ 110,591	\$ 47,391	\$ 230,349
Case Management System Viability	\$ 49,938	\$ 75,696	\$ 77,104	\$ 202,738
<b>Total Request</b>	<b>\$ 4,345,595</b>	<b>\$ 5,606,072</b>	<b>\$ 2,734,087</b>	<b>\$ 12,685,754</b>

GOVERNOR FY 2020 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ -	\$ -	\$ -	\$ -
Constitutional Mandate FY 19	\$ -	\$ -	\$ -	\$ -
FY 2019 Pay Plan	\$ -	\$ -	\$ -	\$ -
21st Century Workforce - Phase Two	\$ -	\$ -	\$ -	\$ -
Case Management System Viability	\$ -	\$ -	\$ -	\$ -
<b>Total Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COURT OF APPEALS-WESTERN DIST</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,700,516	51.73	3,776,305	53.50	3,793,971	53.50	0	0.00	
TOTAL - PS	3,700,516	51.73	3,776,305	53.50	3,793,971	53.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	460,490	0.00	422,895	0.00	405,229	0.00	0	0.00	
TOTAL - EE	460,490	0.00	422,895	0.00	405,229	0.00	0	0.00	
<b>TOTAL</b>	<b>4,161,006</b>	<b>51.73</b>	<b>4,199,200</b>	<b>53.50</b>	<b>4,199,200</b>	<b>53.50</b>	<b>0</b>	<b>0.00</b>	
<b>FY19 MCCCEO Salary Adjustment - 1100001</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	24,090	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	24,090	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,090</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>21st Cent. Workforce Phase 3 - 1100004</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	72,367	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	72,367	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,367</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Case Mngmnt System Viability - 1100005</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	49,938	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	49,938	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,938</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,161,006</b>	<b>51.73</b>	<b>\$4,199,200</b>	<b>53.50</b>	<b>\$4,345,595</b>	<b>53.50</b>	<b>\$0</b>	<b>0.00</b>	

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>14301C</u>
<b>Court of Appeals - Western District</b>	
<b>Core</b>	<b>House Bill</b> <u>12.335</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,793,971	0	0	3,793,971	PS	0	0	0	0
EE	405,229	0	0	405,229	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>4,199,200</b>	<b>0</b>	<b>0</b>	<b>4,199,200</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	53.50	0.00	0.00	53.50	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>2,621,895</b>	<b>0</b>	<b>0</b>	<b>2,621,895</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**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; and the University of Missouri, Columbia. The Western District also holds dockets yearly at both Boys State and Girls State. On average, the Western District hears cases at 24 traveling dockets per year. Twelve of the state's twenty-one 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 3,347 motions were filed in the Western District in FY 2018. Many of these presented novel and vexing problems uniquely so 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)**

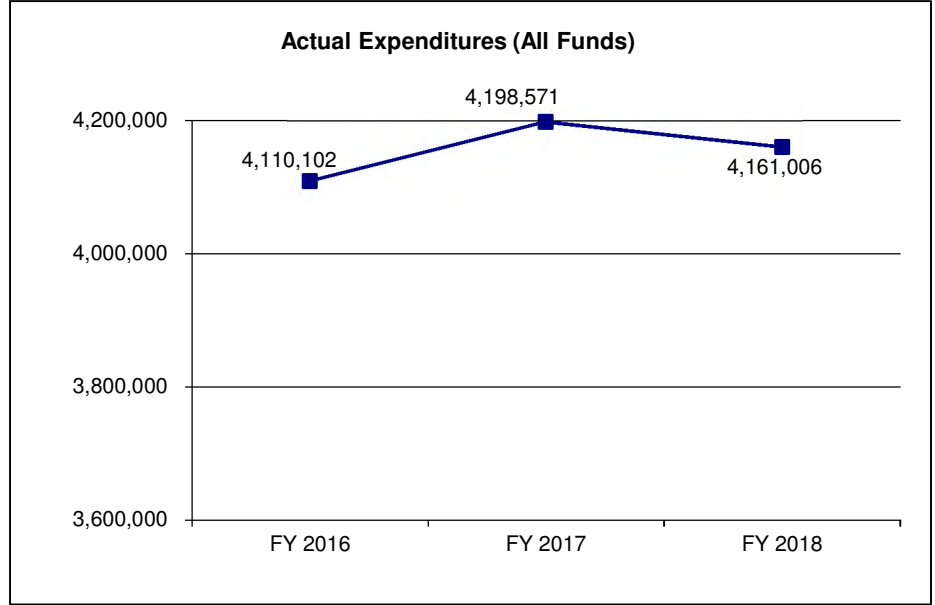
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**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>14301C</u>
<b>Court of Appeals - Western District</b>	
<b>Core</b>	<b>House Bill</b> <u>12.335</u>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	4,110,432	4,183,989	4,192,852	4,199,200
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,110,432	4,183,989	4,192,852	N/A
Actual Expenditures (All Funds)	4,110,102	4,198,571	4,161,006	N/A
Unexpended (All Funds)	330	(14,582)	31,846	N/A
Unexpended, by Fund:				
General Revenue	330	(14,582)	31,846	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



**NOTES:**

In FY17, \$15,000 was flexed from the Office of State Courts Administrator to the Western District to help off-set the cost of the pay-out for accrued vacation leave that had to be made when the long-serving clerk of the court retired.



**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**COURT OF APPEALS-WESTERN DIST**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	53.50	3,776,305	0	0	3,776,305	
	EE	0.00	422,895	0	0	422,895	
	<b>Total</b>	<b>53.50</b>	<b>4,199,200</b>	<b>0</b>	<b>0</b>	<b>4,199,200</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	405 0041 PS	0.00	17,666	0	0	17,666	Reallocation of FY18 pay plan.
Core Reallocation	405 0044 EE	0.00	(17,666)	0	0	(17,666)	Reallocation of FY18 pay plan.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	53.50	3,793,971	0	0	3,793,971	
	EE	0.00	405,229	0	0	405,229	
	<b>Total</b>	<b>53.50</b>	<b>4,199,200</b>	<b>0</b>	<b>0</b>	<b>4,199,200</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	53.50	3,793,971	0	0	3,793,971	
	EE	0.00	405,229	0	0	405,229	
	<b>Total</b>	<b>53.50</b>	<b>4,199,200</b>	<b>0</b>	<b>0</b>	<b>4,199,200</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 14301C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Court of Appeals - Western District	<b>DIVISION:</b> Court of Appeals - Western District

**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**

General Revenue			
PS	\$	3,793,971	100%
E&E	\$	405,229	100%

**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      \$      (38,100)      -1.04% E&E    \$      38,100      9.46%	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 2019.	100% flexibility is being requested for FY 2020. 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 the library maintenance.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	1,713,499	10.79	1,747,330	11.00	1,747,330	11.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	233,292	5.75	243,396	6.00	243,396	6.00	0	0.00
LAW CLERKS	1,039,386	20.84	1,081,498	22.00	1,099,164	22.00	0	0.00
CLERK	101,797	1.16	90,132	1.00	90,132	1.00	0	0.00
DEPUTY CLERK	228,938	5.98	230,407	6.00	230,407	6.00	0	0.00
MARSHAL	40,451	0.97	49,128	1.00	49,128	1.00	0	0.00
LIBRARIAN II	57,648	1.00	57,648	1.00	57,648	1.00	0	0.00
DEPUTY MARSHAL II	47,645	1.20	39,708	1.00	39,708	1.00	0	0.00
STAFF COUNSEL	72,648	1.00	74,220	1.00	74,220	1.00	0	0.00
TEMPORARY CLERK	0	0.00	838	0.50	838	0.50	0	0.00
BUILDING MANAGER	56,520	1.00	56,520	1.00	56,520	1.00	0	0.00
FISCAL OFFICER II	50,112	1.00	50,112	1.00	50,112	1.00	0	0.00
COMPUTER INFO TECH SPEC	55,368	1.00	55,368	1.00	55,368	1.00	0	0.00
SENIOR JUDGE	3,212	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,700,516</b>	<b>51.73</b>	<b>3,776,305</b>	<b>53.50</b>	<b>3,793,971</b>	<b>53.50</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	24,012	0.00	30,000	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,181	0.00	4,000	0.00	4,000	0.00	0	0.00
FUEL & UTILITIES	76,043	0.00	95,000	0.00	90,000	0.00	0	0.00
SUPPLIES	130,591	0.00	154,000	0.00	140,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,086	0.00	23,000	0.00	23,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	61,368	0.00	40,000	0.00	40,000	0.00	0	0.00
PROFESSIONAL SERVICES	14,928	0.00	19,000	0.00	19,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	27,246	0.00	30,000	0.00	30,000	0.00	0	0.00
M&R SERVICES	6,813	0.00	6,000	0.00	6,000	0.00	0	0.00
COMPUTER EQUIPMENT	7,124	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	8,678	0.00	1,600	0.00	1,600	0.00	0	0.00
OTHER EQUIPMENT	2,405	0.00	3,000	0.00	3,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	64,759	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,596	0.00	2,000	0.00	3,000	0.00	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	9,660	0.00	9,295	0.00	9,629	0.00	0	0.00
<b>TOTAL - EE</b>	<b>460,490</b>	<b>0.00</b>	<b>422,895</b>	<b>0.00</b>	<b>405,229</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,161,006</b>	<b>51.73</b>	<b>\$4,199,200</b>	<b>53.50</b>	<b>\$4,199,200</b>	<b>53.50</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$4,161,006	51.73	\$4,199,200	53.50	\$4,199,200	53.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COURT OF APPEALS-EASTERN DIST</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	4,906,456	69.99	4,997,756	74.25	4,997,756	74.25	0	0.00	
TOTAL - PS	4,906,456	69.99	4,997,756	74.25	4,997,756	74.25	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	451,369	0.00	391,369	0.00	391,369	0.00	0	0.00	
TOTAL - EE	451,369	0.00	391,369	0.00	391,369	0.00	0	0.00	
<b>TOTAL</b>	<b>5,357,825</b>	<b>69.99</b>	<b>5,389,125</b>	<b>74.25</b>	<b>5,389,125</b>	<b>74.25</b>	<b>0</b>	<b>0.00</b>	
<b>FY19 MCCCEO Salary Adjustment - 1100001</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	30,660	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	30,660	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,660</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>21st Cent. Workforce Phase 3 - 1100004</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	110,591	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	110,591	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,591</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Case Mngmnt System Viability - 1100005</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	75,696	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	75,696	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,696</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$5,357,825</b>	<b>69.99</b>	<b>\$5,389,125</b>	<b>74.25</b>	<b>\$5,606,072</b>	<b>74.25</b>	<b>\$0</b>	<b>0.00</b>	

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>14401C</u>
<b>Court of Appeals - Eastern District</b>	
<b>Core</b>	<b>House Bill</b> <u>12.335</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,997,756	0	0	4,997,756	PS	0	0	0	0
EE	391,369	0	0	391,369	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>5,389,125</b>	<b>0</b>	<b>0</b>	<b>5,389,125</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	74.25	0.00	0.00	74.25	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>3,461,822</b>	<b>0</b>	<b>0</b>	<b>3,461,822</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The Missouri Constitution and Missouri Statutes 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. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at more than 20 different courthouses and schools throughout the Eastern District.

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

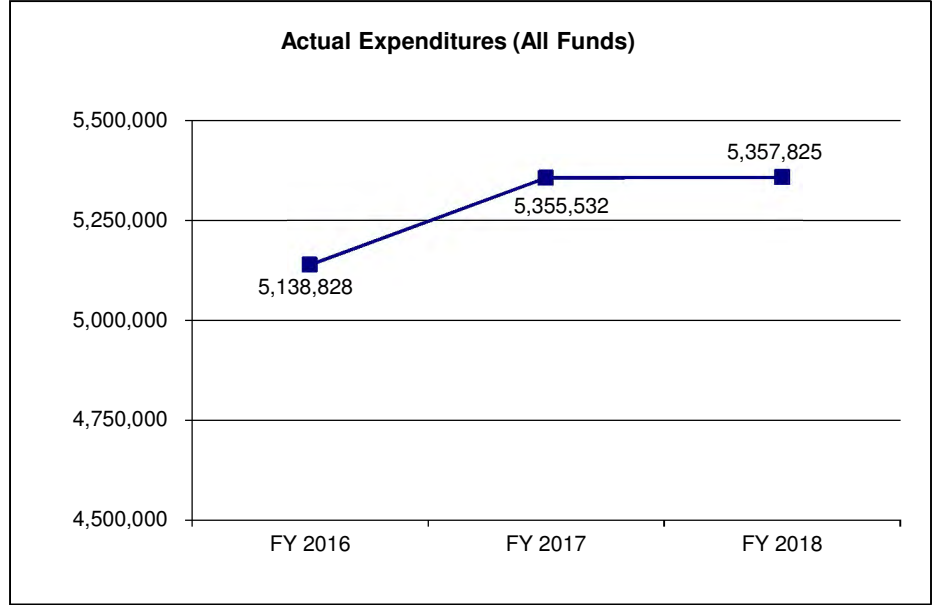
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**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>14401C</u>
<b>Court of Appeals - Eastern District</b>	
<b>Core</b>	<b>House Bill</b> <u>12.335</u>

**4. FINANCIAL HISTORY**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,261,811	5,358,975	5,368,329	5,389,125
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,261,811	5,358,975	5,368,329	N/A
Actual Expenditures (All Funds)	5,138,828	5,355,532	5,357,825	N/A
Unexpended (All Funds)	122,983	3,443	10,504	N/A
Unexpended, by Fund:				
General Revenue	122,983	3,443	10,504	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



**NOTES:**

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**COURT OF APPEALS-EASTERN DIST**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	74.25	4,997,756	0	0	4,997,756	
	EE	0.00	391,369	0	0	391,369	
	<b>Total</b>	<b>74.25</b>	<b>5,389,125</b>	<b>0</b>	<b>0</b>	<b>5,389,125</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	74.25	4,997,756	0	0	4,997,756	
	EE	0.00	391,369	0	0	391,369	
	<b>Total</b>	<b>74.25</b>	<b>5,389,125</b>	<b>0</b>	<b>0</b>	<b>5,389,125</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	74.25	4,997,756	0	0	4,997,756	
	EE	0.00	391,369	0	0	391,369	
	<b>Total</b>	<b>74.25</b>	<b>5,389,125</b>	<b>0</b>	<b>0</b>	<b>5,389,125</b>	



**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER</b> 14401C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Court of Appeals - Eastern District	<b>DIVISION:</b> Court of Appeals - Eastern District

**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**

General Revenue			
PS	\$	4,976,960	100%
E&E	\$	391,369	100%

**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      \$      (60,000)      -1.24% E&E    \$      60,000      15.33%	HB 12.335 language allows for up to 25% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2019.	100% flexibility is being requested for FY 2020. 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 library maintenance and computer and security equipment replacement.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	2,222,936	14.00	2,223,875	14.00	2,223,875	14.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	551,270	13.83	567,976	14.00	567,976	14.00	0	0.00
COURT ADMINISTRATOR - AP	100,620	1.00	90,130	1.00	90,130	1.00	0	0.00
LAW CLERKS	1,371,299	26.55	1,336,924	28.00	1,336,924	28.00	0	0.00
CLERK	75,792	1.00	82,612	1.00	82,612	1.00	0	0.00
RESEARCH ATTORNEY	0	0.00	55,357	1.00	55,357	1.00	0	0.00
DEPUTY CLERK	191,810	5.00	193,421	5.50	193,421	5.50	0	0.00
MARSHAL	40,113	0.97	49,124	1.00	49,124	1.00	0	0.00
DEPUTY MARSHAL II	53,226	1.50	55,015	1.50	55,015	1.50	0	0.00
SETTLEMENT SECRETARY	29,539	0.80	38,244	1.00	38,244	1.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	5,014	0.25	5,014	0.25	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	60,075	1.00	0	0.00
TEMPORARY CLERK	4,700	0.09	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK II	49,703	1.00	49,790	1.00	49,790	1.00	0	0.00
FISCAL OFFICER II	43,168	0.92	50,086	1.00	50,086	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	40,416	1.00	40,419	1.00	40,419	1.00	0	0.00
LIBRARIAN III	65,280	1.00	60,075	1.00	0	0.00	0	0.00
DATA PROCESSING COORD	12,308	0.33	45,435	1.00	45,435	1.00	0	0.00
COMPUTER INFO TECH SPEC	54,276	1.00	54,259	1.00	54,259	1.00	0	0.00
<b>TOTAL - PS</b>	<b>4,906,456</b>	<b>69.99</b>	<b>4,997,756</b>	<b>74.25</b>	<b>4,997,756</b>	<b>74.25</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	14,613	0.00	21,000	0.00	15,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,753	0.00	8,220	0.00	8,220	0.00	0	0.00
SUPPLIES	141,375	0.00	134,000	0.00	114,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	31,970	0.00	7,000	0.00	7,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	117,846	0.00	82,472	0.00	102,472	0.00	0	0.00
PROFESSIONAL SERVICES	15,663	0.00	12,296	0.00	12,296	0.00	0	0.00
M&R SERVICES	3,077	0.00	3,000	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	17,009	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	595	0.00	6,500	0.00	6,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,326	0.00	2,326	0.00	0	0.00
BUILDING LEASE PAYMENTS	89,450	0.00	81,954	0.00	87,954	0.00	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	6,800	0.00	6,100	0.00	6,100	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,218	0.00	5,000	0.00	5,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>451,369</b>	<b>0.00</b>	<b>391,369</b>	<b>0.00</b>	<b>391,369</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,357,825</b>	<b>69.99</b>	<b>\$5,389,125</b>	<b>74.25</b>	<b>\$5,389,125</b>	<b>74.25</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$5,357,825</b>	<b>69.99</b>	<b>\$5,389,125</b>	<b>74.25</b>	<b>\$5,389,125</b>	<b>74.25</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,324,921	31.34	2,362,835	31.60	2,362,835	31.60	0	0.00
TOTAL - PS	2,324,921	31.34	2,362,835	31.60	2,362,835	31.60	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	228,339	0.00	231,427	0.00	231,427	0.00	0	0.00
TOTAL - EE	228,339	0.00	231,427	0.00	231,427	0.00	0	0.00
<b>TOTAL</b>	<b>2,553,260</b>	<b>31.34</b>	<b>2,594,262</b>	<b>31.60</b>	<b>2,594,262</b>	<b>31.60</b>	<b>0</b>	<b>0.00</b>
<b>FY19 MCCCEO Salary Adjustment - 1100001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,330	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,330	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,330</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	47,391	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,391	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,391</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Case Mngmnt System Viability - 1100005</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	77,104	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,104	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,104</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,553,260</b>	<b>31.34</b>	<b>\$2,594,262</b>	<b>31.60</b>	<b>\$2,734,087</b>	<b>31.60</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>14501C</u>
<b>Court of Appeals - Southern District</b>	
<b>Core</b>	<b>House Bill</b> <u>12.335</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,362,835	0	0	2,362,835	PS	0	0	0	0
EE	231,427	0	0	231,427	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>2,594,262</b>	<b>0</b>	<b>0</b>	<b>2,594,262</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	31.60	0.00	0.00	31.60	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>1,626,399</b>	<b>0</b>	<b>0</b>	<b>1,626,399</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**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, Southern District with appellate jurisdiction over cases in the 44 counties of southern Missouri. These counties include 24 percent of the state's population. The appeals generated by this population through the circuit court filings are reviewed and decided by the seven judges of the Southern District, which is 22 percent of the state's court of appeals judges. With the assistance of nine law clerks, cases are heard and decided by the Southern District. The principal location of the court is in Springfield. However, in accordance with §477.200, RSMo, the court is mandated to annually hold two sessions of court in Poplar Bluff. The court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses and schools throughout the district's jurisdiction.

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

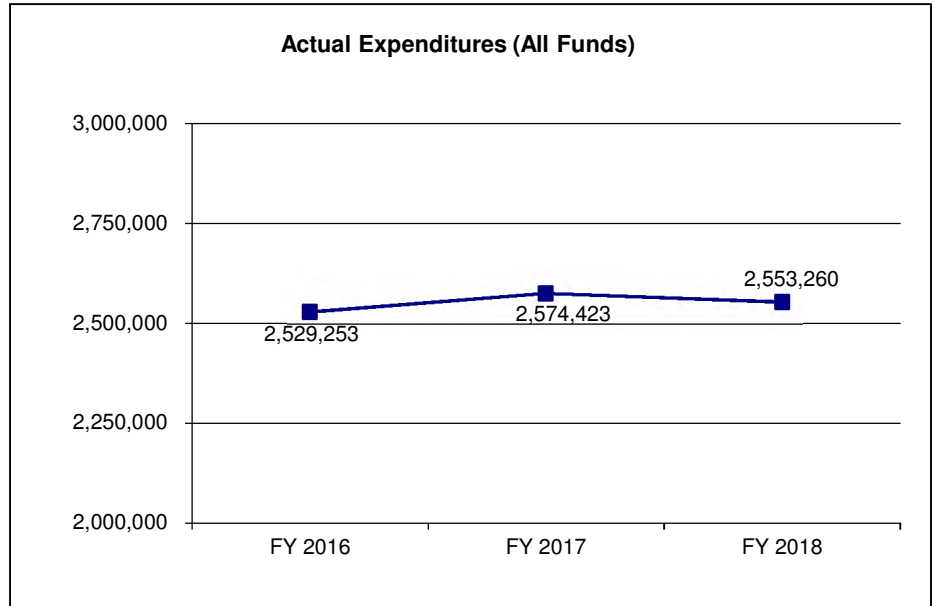
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**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>14501C</u>
<b>Court of Appeals - Southern District</b>	
<b>Core</b>	<b>House Bill</b> <u>12.335</u>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	2,529,260	2,574,869	2,578,120	2,594,262
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,529,260	2,574,869	2,578,120	N/A
Actual Expenditures (All Funds)	2,529,253	2,574,423	2,553,260	N/A
Unexpended (All Funds)	7	446	N/A	N/A
Unexpended, by Fund:				
General Revenue	7	446	24,860	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



**NOTES:**

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**COURT OF APPEALS-SOUTHERN DIS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	31.60	2,362,835	0	0	2,362,835	
	EE	0.00	231,427	0	0	231,427	
	<b>Total</b>	<b>31.60</b>	<b>2,594,262</b>	<b>0</b>	<b>0</b>	<b>2,594,262</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	31.60	2,362,835	0	0	2,362,835	
	EE	0.00	231,427	0	0	231,427	
	<b>Total</b>	<b>31.60</b>	<b>2,594,262</b>	<b>0</b>	<b>0</b>	<b>2,594,262</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	31.60	2,362,835	0	0	2,362,835	
	EE	0.00	231,427	0	0	231,427	
	<b>Total</b>	<b>31.60</b>	<b>2,594,262</b>	<b>0</b>	<b>0</b>	<b>2,594,262</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER</b> 14501C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Court of Appeals - Southern District	<b>DIVISION:</b> Court of Appeals - Southern District

**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**

	General Revenue		
PS	\$ 2,346,693	100%	
E&E	\$ 231,427	100%	

**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	HB 12.335 language allows for up to 25% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2019.	100% flexibility is being requested for FY 2020. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ - 0.00%		
E&E \$ - 0.00%		

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.



**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
APPELLATE JUDGE	1,111,468	7.00	1,111,937	7.00	1,111,937	7.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	283,512	7.00	283,512	7.00	283,512	7.00	0	0.00
LAW CLERKS	449,092	8.74	470,259	9.00	479,849	9.00	0	0.00
CLERK	90,132	1.00	90,132	1.00	90,132	1.00	0	0.00
RESEARCH ATTORNEY	60,084	1.00	60,084	1.00	60,084	1.00	0	0.00
DEPUTY CLERK	38,339	1.00	38,401	1.00	38,401	1.00	0	0.00
MARSHAL	22,982	0.60	29,476	0.60	22,982	0.60	0	0.00
STAFF COUNSEL	74,220	1.00	74,220	1.00	74,220	1.00	0	0.00
CHIEF DEPUTY CLERK I	46,052	1.00	46,126	1.00	46,126	1.00	0	0.00
FISCAL OFFICER II	50,112	1.00	50,112	1.00	50,112	1.00	0	0.00
LIBRARIAN I	43,560	1.00	53,208	1.00	50,112	1.00	0	0.00
COMPUTER INFO TECH SPEC	55,368	1.00	55,368	1.00	55,368	1.00	0	0.00
<b>TOTAL - PS</b>	<b>2,324,921</b>	<b>31.34</b>	<b>2,362,835</b>	<b>31.60</b>	<b>2,362,835</b>	<b>31.60</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	9,892	0.00	16,194	0.00	19,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,003	0.00	4,303	0.00	4,500	0.00	0	0.00
SUPPLIES	74,211	0.00	150,299	0.00	75,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,333	0.00	8,000	0.00	11,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	101,663	0.00	28,758	0.00	104,997	0.00	0	0.00
PROFESSIONAL SERVICES	4,234	0.00	1,150	0.00	1,150	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	80	0.00	80	0.00	0	0.00
M&R SERVICES	968	0.00	2,982	0.00	1,100	0.00	0	0.00
COMPUTER EQUIPMENT	12,823	0.00	7,234	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	1,128	0.00	10,285	0.00	1,200	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,297	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	729	0.00	100	0.00	750	0.00	0	0.00

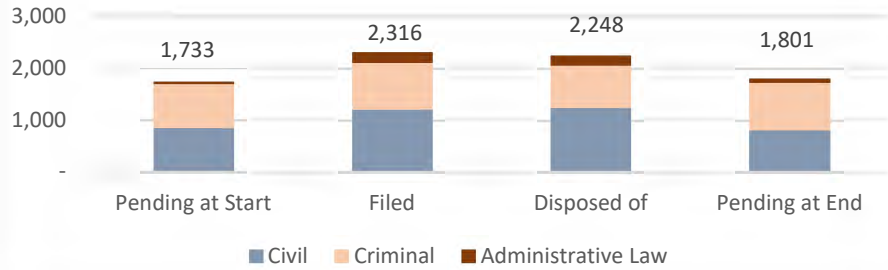
**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

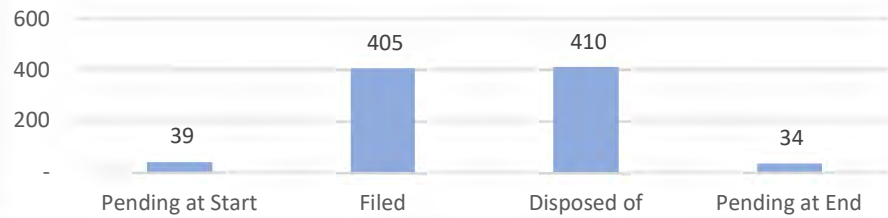
Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	58	0.00	142	0.00	250	0.00	0	0.00
<b>TOTAL - EE</b>	<b>228,339</b>	<b>0.00</b>	<b>231,427</b>	<b>0.00</b>	<b>231,427</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,553,260</b>	<b>31.34</b>	<b>\$2,594,262</b>	<b>31.60</b>	<b>\$2,594,262</b>	<b>31.60</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,553,260</b>	<b>31.34</b>	<b>\$2,594,262</b>	<b>31.60</b>	<b>\$2,594,262</b>	<b>31.60</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## Caseload Activity

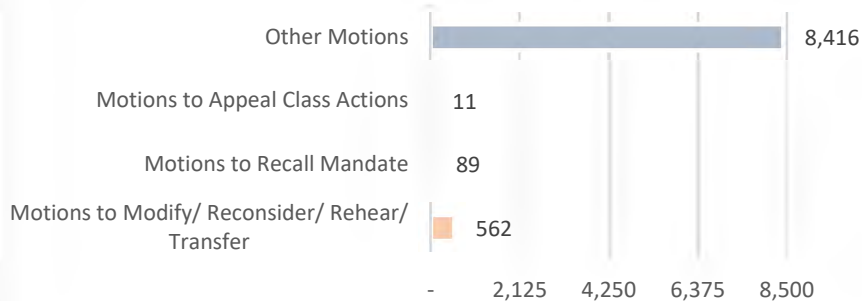
### Appeals



### Writs



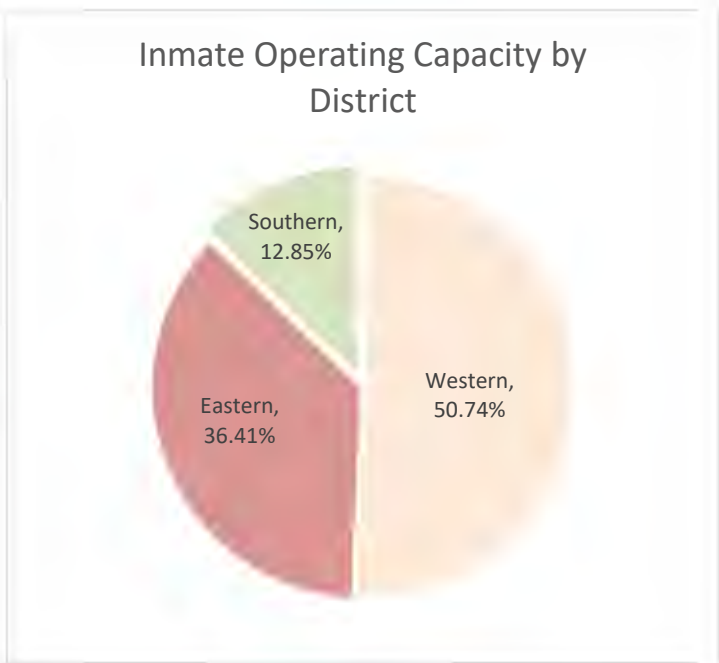
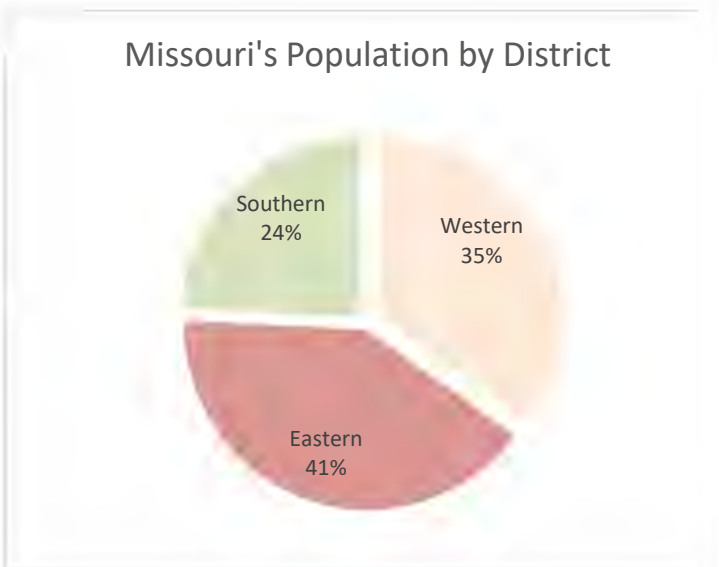
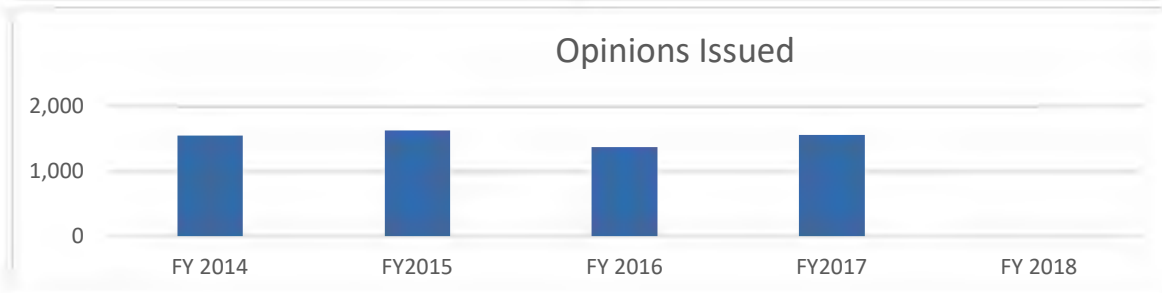
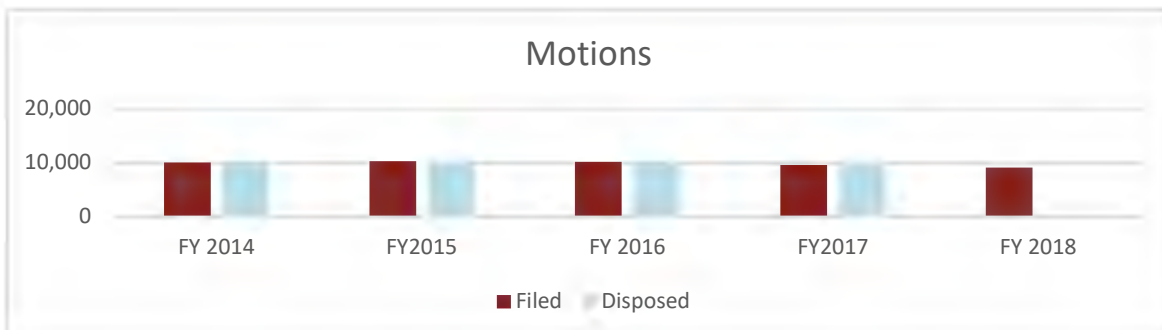
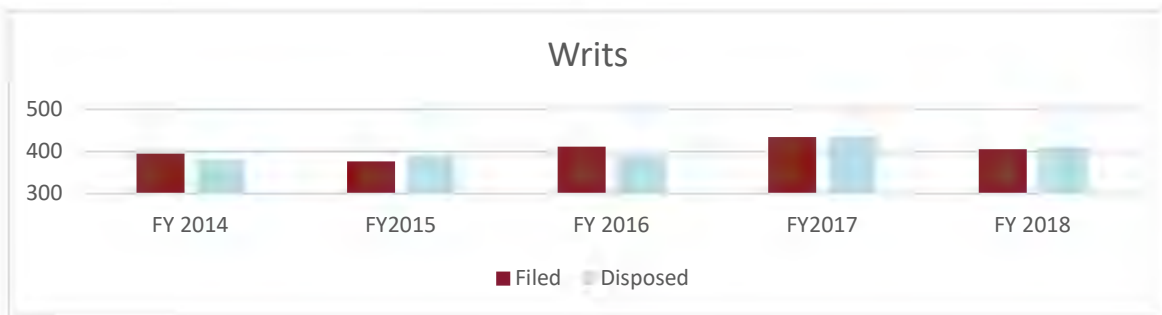
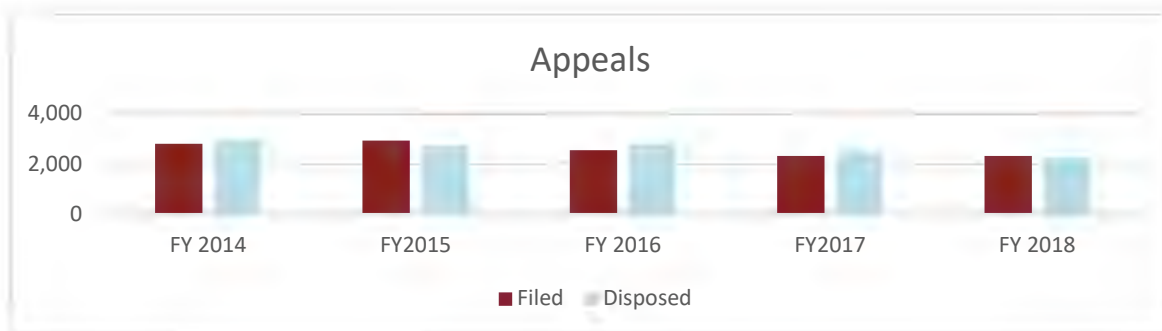
### Supplemental Proceedings



## Non-Caseload Activity

In addition to handling cases filed in our courts, appellate judges are actively involved in improving the efficient and effective administration of justice throughout the state.

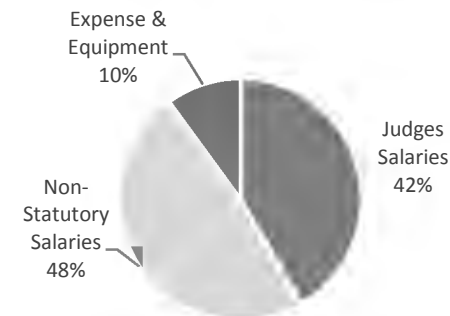
- Missouri's appellate judges contribute to judicial effectiveness through participation in and leading a number of statutory and Supreme Court committees, commissions, and taskforces, which are designed to promote the administration of justice. These include: Missouri Court Automation Committee, Records Committee, Judicial Education Committee, Appellate and Civil Rule committees, Committee on Criminal Procedures and Instructions, Commission on Racial and Ethnic Fairness, Civil Education Committee, Joint Commission on Women in the Profession, Family Law Committee, Commission on Retirement, Removal and Discipline, and Commission on Civil Justice Reform. Further, Missouri appellate judges serve on national committees and in organizations that seek to improve the administration of justice beyond the borders of our state, including the National Center for Courts and the National Conference of Bar Examiners.
- Missouri's appellate judges provide free and frequent civic education by speaking at community, civic, legal and educational functions. This public outreach compliments access to the courts initiatives such as Case.net and Track This Case.
- In 2012, the three districts of the Court of Appeals, through the efforts of the judges, court staff, and representatives of the Office of State Courts Administrator, implemented electronic filing. Since that time, we have continued to improve and refine the electronic filing system. For example, we have added popular features like "Track This Case," which allows approximately 100,000 citizens to follow cases of interest. In January 2018, we also implemented a new system that allows lawyers to use existing court records to electronically compile a legal file without having to copy and scan certified paper records. This saves taxpayers dollars by eliminating the need for circuit court personnel to assist in this process, and it reduces attorney's fees by dramatically decreasing the time to prepare a legal file.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21<sup>st</sup> and 22<sup>nd</sup> Judicial Circuit commissions. The chief judge of the Southern District chairs the 31<sup>st</sup> Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- To increase accessibility to the judicial process, the three districts of the Court of Appeals conduct special dockets at dozens of locations outside of our respective courthouses. These dockets are conducted at colleges, universities, law schools, county courthouses, and other public places in our community. The goal is to serve the needs of our citizens who would not otherwise have the opportunity to see their appellate court in action.



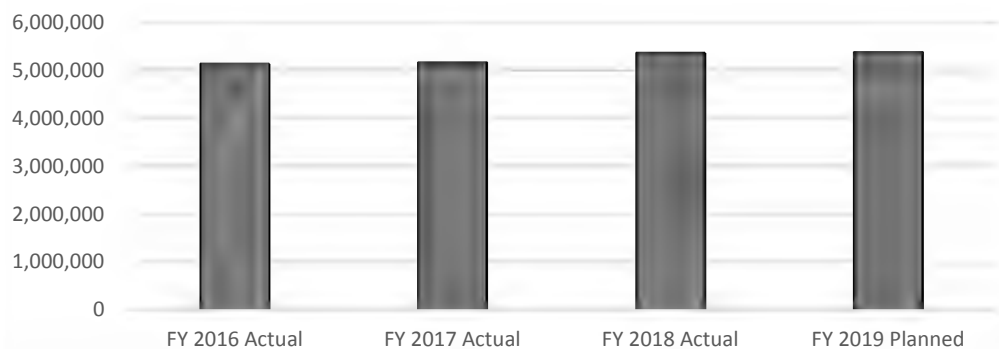
Expenditure History - Western District



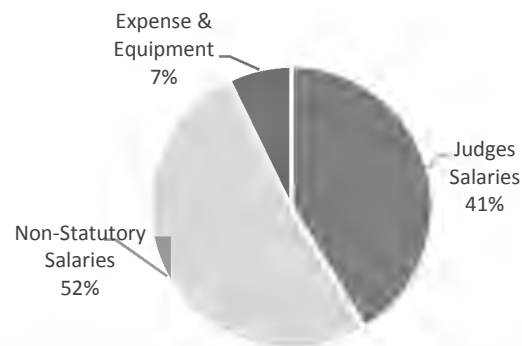
Western District FY19 Planned Expenditures



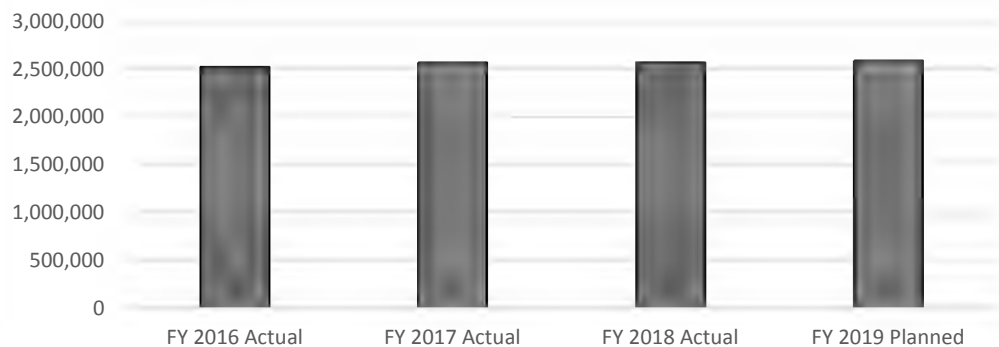
Expenditure History - Eastern District



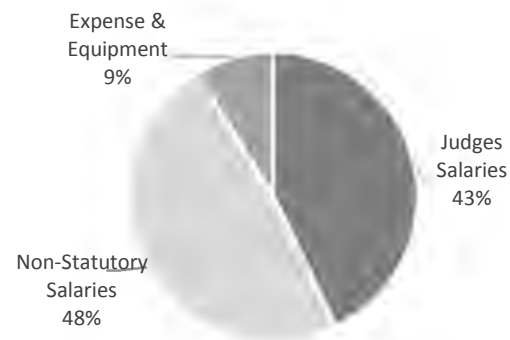
Eastern District FY19 Planned Expenditures



Expenditure History - Southern District



Southern District FY19 Planned Expenditures



**FY 2019 CORE (As of 9-1-2018)**  
**CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT**

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY15 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	151,840	3.00	419,079	1.00	58,322	3.00	170,256	4.0000	150,300	7.4438	245,948	19.4438	1,195,745	1
2	1.00	151,840	3.00	419,079	1.00	58,322	3.00	170,256	42.0000	1,294,386	10.4000	321,515	60.4000	2,415,398	2
3	1.00	151,840	4.00	558,772	1.00	58,322	4.00	227,008	5.0000	192,228	11.0375	340,974	26.0375	1,529,144	3
4	1.00	151,840	5.00	698,465	1.00	58,322	5.00	283,760	7.0000	269,640	10.2500	316,710	29.2500	1,778,737	4
5	4.00	607,360	3.00	419,079	4.00	233,288	2.00	128,598	49.3000	1,570,824	37.0250	1,110,182	99.3250	4,069,331	5
6	2.00	303,680	3.00	419,079	2.00	116,644	1.00	71,846	1.0000	49,062	23.0000	685,963	32.0000	1,646,274	6
7	4.00	607,360	5.00	696,517	4.00	233,288	1.00	71,846	1.0000	49,062	54.5750	1,683,388	69.5750	3,341,461	7
8	1.00	151,840	2.00	279,386	1.00	58,322	2.00	113,504	4.0000	151,320	9.0500	270,834	19.0500	1,025,206	8
9	1.00	151,840	3.00	419,079	1.00	58,322	3.00	170,256	5.0000	190,536	7.2812	228,165	20.2812	1,218,198	9
10	1.00	151,840	3.00	419,079	1.00	58,322	4.00	241,100	8.9000	345,716	13.0000	395,484	30.9000	1,611,541	10
11	6.00	911,040	7.00	977,851	6.00	349,932	1.00	71,846	1.0000	49,062	71.8125	2,163,702	92.8125	4,523,433	11
12	1.00	151,840	4.00	558,772	1.00	58,322	3.00	170,256	11.0000	397,200	21.6625	659,477	41.6625	1,995,867	12
13	4.00	607,360	8.00	1,113,648	4.00	233,288	2.00	136,646	46.7500	1,694,945	55.3125	1,708,928	120.0625	5,494,815	13
14	1.00	151,840	2.00	279,386	1.00	58,322	2.00	118,733	6.7500	245,741	13.0000	376,740	25.7500	1,230,762	14
15	1.00	151,840	4.00	558,772	1.00	58,322	2.00	129,600	5.0000	186,768	18.4000	548,517	31.4000	1,633,819	15
16	20.00	3,034,683	17.00	2,361,145	19.00	1,108,118	1.00	76,145	1.0000	49,062	169.6500	5,245,938	227.6500	11,875,091	16
17	2.00	303,680	6.00	838,158	2.00	116,644	2.00	136,646	30.2500	1,027,545	32.2500	943,001	74.5000	3,365,674	17
18	1.00	151,840	3.00	419,079	1.00	58,322	2.00	121,552	5.7500	218,463	21.7500	643,578	34.5000	1,612,834	18
19	3.00	455,520	1.00	139,693	3.00	174,966	1.00	71,846	1.0000	49,062	27.8250	888,275	36.8250	1,779,362	19
20	2.00	303,680	5.00	698,465	2.00	116,644	3.00	185,350	10.9375	397,046	36.5000	1,136,799	59.4375	2,837,984	20
21	22.00	3,338,363	19.00	2,644,427	20.00	1,166,440	1.00	71,846	1.0000	49,062	221.0000	7,026,538	284.0000	14,296,676	21
22	25.00	3,793,883	11.00	1,528,831	25.00	1,458,050	1.00	115,850	1.0000	49,062	134.0000	4,300,018	197.0000	11,245,694	22
23	6.00	911,040	6.00	838,158	6.00	349,932	1.00	71,846	3.0000	128,682	54.1000	1,613,186	76.1000	3,912,844	23
24	2.00	303,680	6.00	836,210	2.00	116,644	4.00	242,102	28.0000	913,158	37.6250	1,161,733	79.6250	3,573,527	24
25	2.00	303,680	6.00	838,158	2.00	116,644	4.00	227,008	11.0000	399,876	43.2375	1,299,425	68.2375	3,184,791	25
26	3.00	455,520	7.00	977,851	3.00	174,966	5.00	298,854	29.0000	962,214	39.7625	1,178,231	86.7625	4,047,636	26
27	1.00	151,840	3.00	419,079	1.00	58,322	3.00	170,256	7.8000	290,246	17.3750	523,381	33.1750	1,613,125	27
28	1.00	151,840	4.00	558,772	1.00	58,322	4.00	227,008	6.8000	262,894	15.1250	473,601	31.9250	1,732,436	28
29	3.00	455,520	4.00	556,824	3.00	174,966	1.00	76,145	1.0000	49,062	38.4000	1,122,733	50.4000	2,435,250	29
30	1.00	151,840	7.00	977,851	1.00	58,322	5.00	283,760	9.0000	336,360	31.2750	924,171	54.2750	2,732,304	30
31	5.00	759,200	12.00	1,664,628	5.00	291,610	1.00	71,846	1.0000	49,062	90.0000	2,763,151	114.0000	5,599,497	31
32	2.00	303,680	4.00	558,772	2.00	116,644	3.00	189,649	17.0000	674,232	30.9000	933,501	58.9000	2,776,478	32
33	1.00	151,840	4.00	556,824	1.00	58,322	2.00	113,504	27.5000	892,890	24.4500	754,258	59.9500	2,527,638	33
34	1.00	151,840	3.00	419,079	1.00	58,322	2.00	121,552	5.0000	192,228	16.8500	507,810	28.8500	1,450,831	34
35	1.00	151,840	5.00	696,517	1.00	58,322	2.00	113,504	27.1750	896,802	27.0000	814,477	63.1750	2,731,462	35
36	1.00	151,840	3.00	419,079	1.00	58,322	2.00	113,504	8.0000	294,624	24.5250	732,829	39.5250	1,770,198	36
37	1.00	151,840	5.00	698,465	1.00	58,322	4.00	227,008	9.0000	354,972	21.1500	622,722	41.1500	2,113,329	37

**CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT**

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY15 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
38	2.00	303,680	2.00	279,386	2.00	116,644	1.00	71,846	6.0000	226,944	17.7750	523,854	30.7750	1,522,354	38
39	1.00	151,840	6.00	838,158	1.00	58,322	3.00	170,256	8.0000	305,280	34.3625	1,039,681	53.3625	2,563,537	39
40	1.00	151,840	3.00	419,079	1.00	58,322	2.00	121,552	6.8750	251,093	27.7000	853,424	41.5750	1,855,309	40
41	1.00	151,840	2.00	279,386	1.00	58,322	2.00	113,504	5.5000	209,310	6.2500	190,209	17.7500	1,002,571	41
42	2.00	303,680	6.00	836,210	2.00	116,644	5.00	283,760	7.0000	260,916	26.6250	811,629	48.6250	2,612,839	42
43	2.00	303,680	5.00	698,465	2.00	116,644	5.00	283,760	6.0000	228,156	16.8750	515,424	36.8750	2,146,129	43
44	1.00	151,840	3.00	419,079	1.00	58,322	3.00	170,256	21.0000	672,924	12.0000	356,797	41.0000	1,829,218	44
45	1.00	151,840	3.00	419,079	1.00	58,322	2.00	113,504	6.0000	228,816	18.5875	560,909	31.5875	1,532,470	45
46	1.00	151,840	2.00	279,386	1.00	58,322	1.00	71,846	5.00	193,080	18.0000	518,894	28.0000	1,273,368	46
Senior Judges			5.0000	137,813									5.0000	137,813	
CPAs/Other											8.0000	377,184	8.0000	377,184	
Statewide Unallocated							12,208		1.6250	57,146	99.6125	5,456,627	101.2375	5,525,980	
<b>TOTAL</b>	<b>148.00</b>	<b>22,465,969</b>	<b>237.00</b>	<b>32,488,149</b>	<b>145.00</b>	<b>8,456,690</b>	<b>116.00</b>	<b>7,014,784</b>	<b>511.9125</b>	<b>18,007,058</b>	<b>1,803.7875</b>	<b>57,870,516</b>	<b>2961.7000</b>	<b>146,303,166</b>	

Statutory salaries total \$70,916,212 and 656 FTE, or 48% and 22%, respectively. Non-statutory salaries total \$75,386,954 and 2305.70 FTE, or 52% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 drug court commissioner @ \$275,490 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$964,215 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$688,725 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 1 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$550,980.

24th Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$826,470.

33rd Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	135,082,810	2,745.82	141,454,455	2,840.20	141,454,455	2,840.20	0	0.00
JUDICIARY - FEDERAL	397,604	11.37	3,876,060	114.00	3,876,060	114.00	0	0.00
THIRD PARTY LIABILITY COLLECT	184,835	6.00	272,190	7.50	272,190	7.50	0	0.00
TOTAL - PS	135,665,249	2,763.19	145,602,705	2,961.70	145,602,705	2,961.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,294,876	0.00	2,833,404	0.00	2,833,404	0.00	0	0.00
JUDICIARY - FEDERAL	70,773	0.00	1,798,661	0.00	1,798,661	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00
CIRCUIT COURTS ESCROW FUND	5,500	0.00	5,500	0.00	5,500	0.00	0	0.00
STATE COURT ADMIN REVOLVING	123,169	0.00	165,000	0.00	165,000	0.00	0	0.00
TOTAL - EE	5,594,318	0.00	4,902,565	0.00	4,902,565	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,065,467	0.00	7,874,900	0.00	7,874,900	0.00	0	0.00
JUDICIARY - FEDERAL	50,548	0.00	31,000	0.00	31,000	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	0	0.00
CIRCUIT COURTS ESCROW FUND	2,518,694	0.00	2,518,749	0.00	2,518,749	0.00	0	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	10,662,748	0.00	10,457,688	0.00	10,457,688	0.00	0	0.00
<b>TOTAL</b>	<b>151,922,315</b>	<b>2,763.19</b>	<b>160,962,958</b>	<b>2,961.70</b>	<b>160,962,958</b>	<b>2,961.70</b>	<b>0</b>	<b>0.00</b>
<b>FY19 MCCCEO Salary Adjustment - 1100001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	700,461	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	700,461	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>700,461</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>FY19 Comm/Other Staff Adjust. - 1100002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	64,791	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,791	0.00	0	0.00



**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>*****</b>	<b>*****</b>	
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>	
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>	
<b>CIRCUIT PERSONNEL</b>									
<b>FY19 Comm/Other Staff Adjust. - 1100002</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,298	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,298	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,089</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>21st Cent. Workforce Phase 3 - 1100004</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,622,798	0.00	0	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	112,822	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	13,206	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,748,826	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,748,826</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Interpreter Services-Criminal - 1100006</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	243,141	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	243,141	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>243,141</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>St. Charles Judgeship - 1100009</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	139,693	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	139,693	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,139</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>CIRCUIT PERSONNEL</b>								
<b>Debt Tax Offset Increase - 1100010</b>								
PROGRAM-SPECIFIC								
CIRCUIT COURTS ESCROW FUND	0	0.00	0	0.00	1,555,709	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,555,709	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,555,709</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$151,922,315</b>	<b>2,763.19</b>	<b>\$160,962,958</b>	<b>2,961.70</b>	<b>\$166,419,323</b>	<b>2,962.70</b>	<b>\$0</b>	<b>0.00</b>

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CASA PROGRAMS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
MISSOURI CASA	73,236	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	573,236	0.00	600,000	0.00	600,000	0.00	0	0.00
<b>TOTAL</b>	<b>573,236</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$573,236</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOMESTIC RELATIONS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DOM RELATIONS RESOLUTION-JUD	224	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	224	0.00	100	0.00	100	0.00	0	0.00
PROGRAM-SPECIFIC								
DOM RELATIONS RESOLUTION-JUD	211,969	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL - PD	211,969	0.00	299,900	0.00	299,900	0.00	0	0.00
<b>TOTAL</b>	<b>212,193</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$212,193</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b>	15001C
<b>Circuit Courts</b>		
<b>Core</b>	<b>House Bill</b>	12.340

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	141,454,455	3,876,060	272,190	145,602,705	<b>PS</b>	0	0	0	0
<b>EE</b>	2,833,404	1,798,661	270,500	4,902,565	<b>EE</b>	0	0	0	0
<b>PSD</b>	7,874,900	31,000	2,551,788	10,457,688	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>152,162,759</b>	<b>5,705,721</b>	<b>3,094,478</b>	<b>160,962,958</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>2,840.20</b>	<b>114.00</b>	<b>7.50</b>	<b>2,961.70</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	103,483,816	2,618,803	177,526	106,280,146
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Third Party Liability Fund (0120) - \$400,229  
 State Courts Administration Revolving Fund (0831) - \$170,000  
 Domestic Relations Resolution Fund (0852) - \$300,000  
 Missouri CASA Fund (0590) - \$100,000  
 Circuit Court Escrow Fund (0718) - \$2,524,249

Other Funds: Third Party Liability Fund (0120)  
 State Courts Administration Revolving Fund (0831)  
 Domestic Relations Resolution Fund (0852)  
 Missouri CASA Fund (0590)  
 Circuit Court Escrow Fund (0718)

**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)**

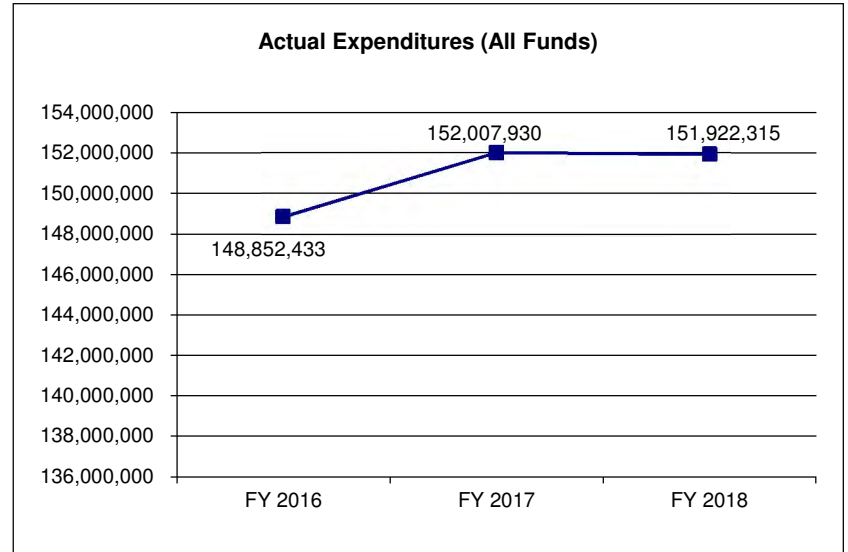
- Court Appointed Special Advocate (CASA) (page 274)
- Domestic Relations Resolution (page 279)
- Juvenile Justice (page 264)
- Permanency Planning (page 269)
- Single County Circuit Juvenile Court Personnel Reimbursement (page 283)
- Trial Courts (page 259)

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> 15001C
<b>Circuit Courts</b>	
<b>Core</b>	<b>House Bill</b> 12.340

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	151,290,386	158,813,678	159,981,207	160,962,958
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	151,290,386	158,813,678	159,981,207	N/A
Actual Expenditures (All Funds)	148,852,433	152,007,930	151,922,315	N/A
Unexpended (All Funds)	2,437,953	6,805,748	8,058,892	N/A
Unexpended, by Fund:				
General Revenue	237,046	3,744,815	2,737,855	N/A
Federal	1,642,037	2,310,781	5,186,796	N/A
Other	558,870	750,152	134,241	N/A



**NOTES:**

**CORE RECONCILIATION DETAIL**

**JUDICIARY  
CIRCUIT PERSONNEL**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	2,961.70	141,454,455	3,876,060	272,190	145,602,705	
	EE	0.00	2,833,404	1,798,661	270,500	4,902,565	
	PD	0.00	7,874,900	31,000	2,551,788	10,457,688	
	<b>Total</b>	<b>2,961.70</b>	<b>152,162,759</b>	<b>5,705,721</b>	<b>3,094,478</b>	<b>160,962,958</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2,961.70	141,454,455	3,876,060	272,190	145,602,705	
	EE	0.00	2,833,404	1,798,661	270,500	4,902,565	
	PD	0.00	7,874,900	31,000	2,551,788	10,457,688	
	<b>Total</b>	<b>2,961.70</b>	<b>152,162,759</b>	<b>5,705,721</b>	<b>3,094,478</b>	<b>160,962,958</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2,961.70	141,454,455	3,876,060	272,190	145,602,705	
	EE	0.00	2,833,404	1,798,661	270,500	4,902,565	
	PD	0.00	7,874,900	31,000	2,551,788	10,457,688	
	<b>Total</b>	<b>2,961.70</b>	<b>152,162,759</b>	<b>5,705,721</b>	<b>3,094,478</b>	<b>160,962,958</b>	

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**CASA PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	500,000	0	100,000	600,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	500,000	0	100,000	600,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	500,000	0	100,000	600,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	



**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**DOMESTIC RELATIONS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 15001C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Circuit Courts	<b>DIVISION:</b> Circuit Courts

**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**

General Revenue		
PS	\$ 141,454,455	100%
E&E	\$ 10,708,304	100%

**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     \$    (2,650,000)    -1.88% E&E    \$    2,650,000     24.74%	HB 12.340 language 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 2019.	100% flexibility is being requested for FY 2020. 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 to replace network equipment, computer equipment and software licenses.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

## JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
CIRCUIT JUDGE	21,221,311	141.79	21,709,835	145.00	21,709,835	145.00	0	0.00
PROBATE COMMISSIONER	586,676	4.00	586,914	4.00	586,914	4.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	27,422,623	199.17	27,824,490	202.00	27,824,490	202.00	0	0.00
DEPUTY PROBATE COMMISSIONER	413,067	3.00	413,235	3.00	413,235	3.00	0	0.00
COURT REPORTER	8,776,544	142.07	8,456,690	145.00	8,456,690	145.00	0	0.00
JUVENILE OFFICER	0	0.00	490,620	10.00	490,620	10.00	0	0.00
FAMILY COURT COMMISSIONER	2,323,969	16.88	2,341,665	17.00	2,341,665	17.00	0	0.00
DRUG COURT COMMISSIONER	1,239,202	9.00	1,239,705	9.00	1,239,705	9.00	0	0.00
FAMILY COURT ADMINISTRATOR	113,284	1.52	261,434	5.00	261,434	5.00	0	0.00
SPECIAL ASSISTANT	45,890	1.00	0	0.00	0	0.00	0	0.00
MARSHAL	170,073	3.15	213,461	4.00	213,461	4.00	0	0.00
CIRCUIT CLERK	7,007,263	111.96	7,014,784	116.00	7,014,784	116.00	0	0.00
MUNICIPAL DIV CRTS MONITOR II	47,868	1.00	48,852	1.00	48,852	1.00	0	0.00
HR MGMT ANALYST I	29,505	0.74	41,188	1.00	41,188	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	65,292	0.91	74,220	1.00	74,220	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	72,564	2.00	72,571	2.00	72,571	2.00	0	0.00
ACCOUNTANT I	5	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	152,307	3.00	152,307	3.00	0	0.00
ACCOUNTANT III	157,368	3.00	105,252	2.00	105,252	2.00	0	0.00
SENIOR JUDGE	245,933	0.00	137,813	5.00	137,813	5.00	0	0.00
TEMPORARY REP	194,224	6.69	668,564	14.00	668,564	14.00	0	0.00
TEMPORARY HELP	561,456	25.36	170,689	9.00	170,689	9.00	0	0.00
COURT ADMINISTRATOR	101,004	2.00	103,253	2.00	103,253	2.00	0	0.00
TREATMENT COURT ADMINSTR I	83,184	2.00	0	0.00	0	0.00	0	0.00
TREATMENT COURT ADMIN II	772,021	16.15	942,512	19.00	942,512	19.00	0	0.00
COURT MANAGER	674,362	16.01	774,111	16.00	1,575,796	31.00	0	0.00
UNIT MANAGER II	559,416	11.19	680,134	13.00	0	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	169,536	3.00	173,909	3.00	173,909	3.00	0	0.00
PROGRAM SPECIALIST	222,146	7.07	237,504	7.00	584,280	17.00	0	0.00
SENIOR PROGRAM SPECIALIST	329,252	9.81	346,776	10.00	297,831	7.00	0	0.00
COURT PROGRAM SPEC III	79,836	2.00	79,836	2.00	0	0.00	0	0.00
COURT PROGRAM SPEC IV	92,220	2.00	93,845	2.00	0	0.00	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
COMPUTER INFO TECH SUPV II	57,460	1.00	57,641	1.00	57,641	1.00	0	0.00
COMPUTER INFO TECH SUPV I	93,531	1.88	106,399	2.00	106,399	2.00	0	0.00
COMPUTER INFO TECH SPEC I	49,116	1.00	49,111	1.00	49,111	1.00	0	0.00
COMPUTER INFO TECH III	90,384	2.00	101,621	2.00	101,621	2.00	0	0.00
COMPUTER INFO TECH II	86,236	2.00	128,399	3.00	128,399	3.00	0	0.00
COMPUTER INFO TECH I	36,924	1.00	76,470	2.00	76,470	2.00	0	0.00
COMPUTER INFO TECH TRAINEE	31,096	0.96	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	63,413	2.00	63,413	2.00	0	0.00
LEGAL COUNSEL	334,581	5.97	337,635	6.00	337,635	6.00	0	0.00
APPRENTICE COURT CLERK	102,216	4.32	0	0.00	0	0.00	0	0.00
COURT CLERK	24,050,720	880.99	29,871,690	996.00	29,871,690	996.00	0	0.00
SENIOR COURT CLERK	12,483,446	412.89	13,879,048	440.00	13,879,048	440.00	0	0.00
PRINCIPAL COURT CLERK	3,635,427	108.23	3,773,838	110.50	6,359,311	178.50	0	0.00
COURT CLERK V	2,341,807	63.61	2,585,473	68.00	0	0.00	0	0.00
ACCOUNTING MANAGER	121,560	2.00	121,551	2.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	45,192	1.00	45,181	1.00	0	0.00	0	0.00
ASSISTANT ACCOUNTING MANAGER	79,416	2.00	78,969	2.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	85,536	3.00	115,302	4.00	115,302	4.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	154,432	4.96	189,033	6.00	189,033	6.00	0	0.00
SECRETARY TO PRESIDING JUDGE	1,630,181	46.37	1,620,978	46.00	1,620,978	46.00	0	0.00
JUVENILE OFFICER I	643,933	19.17	409,309	12.20	409,309	12.20	0	0.00
JUVENILE OFFICER II	5,359,706	141.38	5,235,628	149.95	5,235,628	149.95	0	0.00
JUVENILE OFFICER III	1,426,363	33.44	1,456,135	33.75	1,456,135	33.75	0	0.00
JUVENILE OFFICER IV	1,362,637	28.98	1,403,820	29.00	1,403,820	29.00	0	0.00
JUVENILE OFFICER V	552,593	10.61	642,133	12.00	642,133	12.00	0	0.00
JUVENILE OFFICER VI	126,600	2.00	126,582	2.00	126,582	2.00	0	0.00
LEGAL COUNSEL I	276,795	5.00	333,352	6.00	333,352	6.00	0	0.00
JUVENILE ADMIN SUPPORT I	827,628	31.78	1,031,358	37.75	1,031,358	37.75	0	0.00
JUVENILE ADMIN SUPPORT II	956,740	33.49	919,977	31.00	919,977	31.00	0	0.00
JUVENILE COURT PROG SPEC	28,349	0.95	35,657	1.00	140,507	4.00	0	0.00
SR JUVENILE COURT PROG SPEC	120,829	3.72	104,850	3.00	0	0.00	0	0.00
FOOD SERVICE WORKER I	79,804	3.26	76,375	3.20	76,375	3.20	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
FOOD SERVICE WORKER II	154,938	5.90	159,058	6.00	159,058	6.00	0	0.00
DETENTION AIDE I	1,814,764	70.22	1,790,483	69.50	1,790,483	69.50	0	0.00
DETENTION AIDE II	1,361,243	48.22	1,629,886	57.85	1,629,886	57.85	0	0.00
DETENTION JUVENILE OFFICER I	500,815	14.82	101,533	3.00	101,533	3.00	0	0.00
DETENTION JUVENILE OFFICER II	250,010	6.72	750,455	20.00	750,455	20.00	0	0.00
DETENTION JUVENILE OFFICER III	42,000	1.00	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	220,132	4.88	321,130	7.00	321,130	7.00	0	0.00
DETENTION JUVENILE OFFICER V	50,112	1.00	100,142	2.00	100,142	2.00	0	0.00
MAINTENANCE WORKER	91,500	3.00	122,038	4.00	122,038	4.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	74,979	2.00	113,425	2.50	113,425	2.50	0	0.00
JUVENILE/FAMILY COURT AIDE	56,424	2.00	81,458	2.50	81,458	2.50	0	0.00
<b>TOTAL - PS</b>	<b>135,665,249</b>	<b>2,763.19</b>	<b>145,602,705</b>	<b>2,961.70</b>	<b>145,602,705</b>	<b>2,961.70</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	458,475	0.00	562,818	0.00	562,818	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,674	0.00	1,836	0.00	1,836	0.00	0	0.00
SUPPLIES	1,051	0.00	66,460	0.00	64,210	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	465,929	0.00	110,509	0.00	110,509	0.00	0	0.00
COMMUNICATION SERV & SUPP	59,239	0.00	92,100	0.00	89,350	0.00	0	0.00
PROFESSIONAL SERVICES	1,944,755	0.00	3,262,977	0.00	3,262,977	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	1,953,014	0.00	109,623	0.00	109,623	0.00	0	0.00
COMPUTER EQUIPMENT	583,530	0.00	612,873	0.00	612,873	0.00	0	0.00
OFFICE EQUIPMENT	20,346	0.00	4,000	0.00	4,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	0	0.00
BUILDING LEASE PAYMENTS	56,000	0.00	59,500	0.00	59,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	159	0.00	585	0.00	585	0.00	0	0.00
MISCELLANEOUS EXPENSES	26,277	0.00	10,444	0.00	10,444	0.00	0	0.00
REBILLABLE EXPENSES	23,869	0.00	8,322	0.00	13,322	0.00	0	0.00
<b>TOTAL - EE</b>	<b>5,594,318</b>	<b>0.00</b>	<b>4,902,565</b>	<b>0.00</b>	<b>4,902,565</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	8,144,054	0.00	10,452,688	0.00	8,452,688	0.00	0	0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
REFUNDS	2,518,694	0.00	5,000	0.00	2,005,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>10,662,748</b>	<b>0.00</b>	<b>10,457,688</b>	<b>0.00</b>	<b>10,457,688</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$151,922,315</b>	<b>2,763.19</b>	<b>\$160,962,958</b>	<b>2,961.70</b>	<b>\$160,962,958</b>	<b>2,961.70</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$148,443,153	2,745.82	\$152,162,759	2,840.20	\$152,162,759	2,840.20		0.00
FEDERAL FUNDS	\$518,925	11.37	\$5,705,721	114.00	\$5,705,721	114.00		0.00
OTHER FUNDS	\$2,960,237	6.00	\$3,094,478	7.50	\$3,094,478	7.50		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CASA PROGRAMS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	573,236	0.00	600,000	0.00	600,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>573,236</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$573,236</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$73,236	0.00	\$100,000	0.00	\$100,000	0.00		0.00

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOMESTIC RELATIONS</b>								
<b>CORE</b>								
SUPPLIES	224	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>224</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	211,969	0.00	299,900	0.00	299,900	0.00	0	0.00
<b>TOTAL - PD</b>	<b>211,969</b>	<b>0.00</b>	<b>299,900</b>	<b>0.00</b>	<b>299,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$212,193</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$212,193</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>		<b>0.00</b>



**PROGRAM DESCRIPTION**

**Judiciary**

**HB Section(s):** 12.340

**Trial Courts**

**Program is found in the following core budget(s):** Circuit Courts

**1a. What strategic priority does this program address?**

Providing adjudication of circuit court cases.

**1b. What does this program do?**

The trial courts are responsible for adjudicating cases involving:

- Adoptions
- Adult abuse/child protection
- Child support
- Civil actions
- Conservatorships
- Decedents' estates
- Domestic relations
- Felonies, misdemeanors and infractions
- Garnishment and execution
- Guardianships
- Involuntary detention petition
- Juveniles (including child abuse and neglect)
- Mental health proceedings
- Ordinance violations (when heard on trial de novo or by an associate judge)
- Paternity
- Small claims
- Traffic
- Treatment court admission

Adjudication of cases for the clerks involves filing all pleadings, preparing orders, warrants, certified forms, collecting and disbursing over \$200 million in court fines/fees, sound recording associate court proceedings, assisting pro se parties where allowed by law, issuing garnishments, maintaining indexes for the use of the public to locate cases and reporting criminal and traffic dispositions to central repositories.

Personnel expenses are 95% of the program budget and include salaries of judges, commissioners, clerks, court reporters and other support personnel.

**PROGRAM DESCRIPTION**

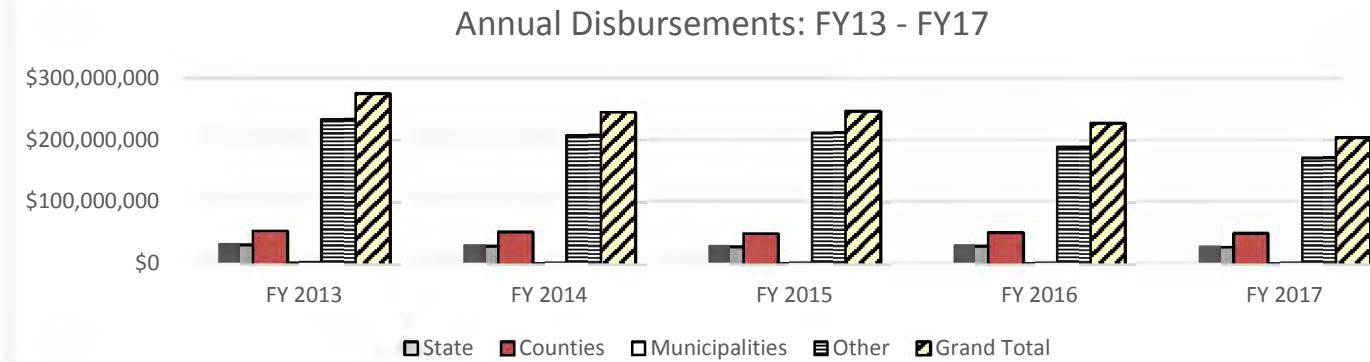
Judiciary

HB Section(s): 12.340

Trial Courts

Program is found in the following core budget(s): **Circuit Courts**

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Time Standard Category	Standard for Age of Case at Disposition in the State	Actual Performance Standards				
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<b>Circuit Civil</b>						
In 24 months	90%	87%	85%	85%	86%	89%
In 30 months	95%	92%	91%	90%	91%	93%
<b>Domestic Relations</b>						
In 10 months	90%	87%	87%	86%	86%	87%
In 14 months	95%	93%	92%	92%	92%	93%
<b>Circuit Felony</b>						
In 10 months	90%	83%	82%	81%	82%	81%
In 14 months	95%	91%	90%	90%	90%	90%
<b>Associate Civil</b>						
In 6 months	90%	86%	86%	86%	87%	86%
In 12 months	95%	98%	98%	97%	98%	98%
<b>Associate Criminal</b>						
In 6 months	90%	83%	84%	82%	83%	81%
In 8 months	95%	90%	90%	88%	90%	89%

**PROGRAM DESCRIPTION**

**Judiciary**

**HB Section(s):** 12.340

**Trial Courts**

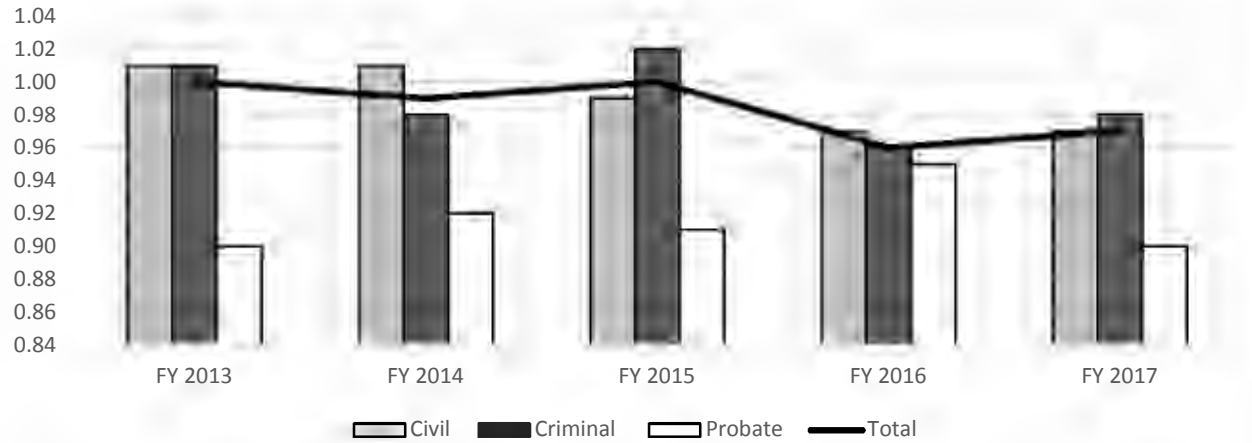
**Program is found in the following core budget(s):** Circuit Courts

**2c. Provide a measure(s) of the program's impact.**

All 6,113,532 citizens of Missouri (2017 figures).

**2d. Provide a measure(s) of the program's efficiency.**

Clearance Rates: FY13 - FY17



**PROGRAM DESCRIPTION**

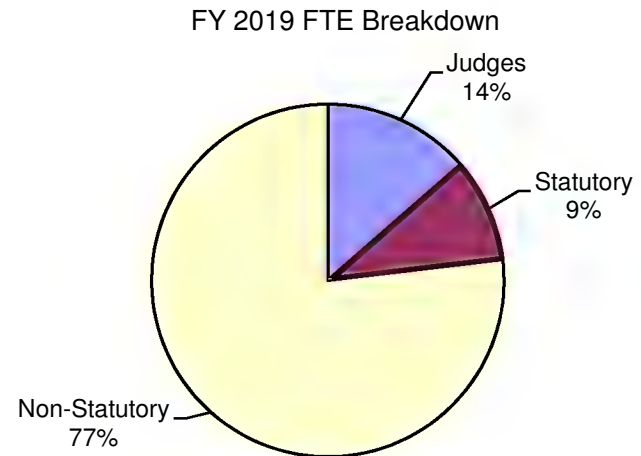
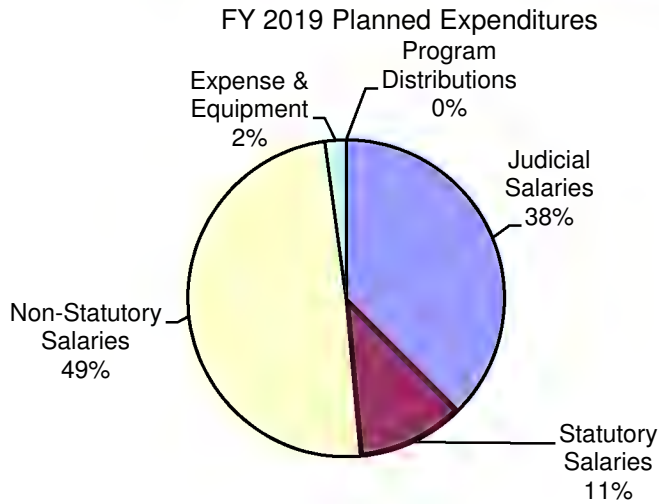
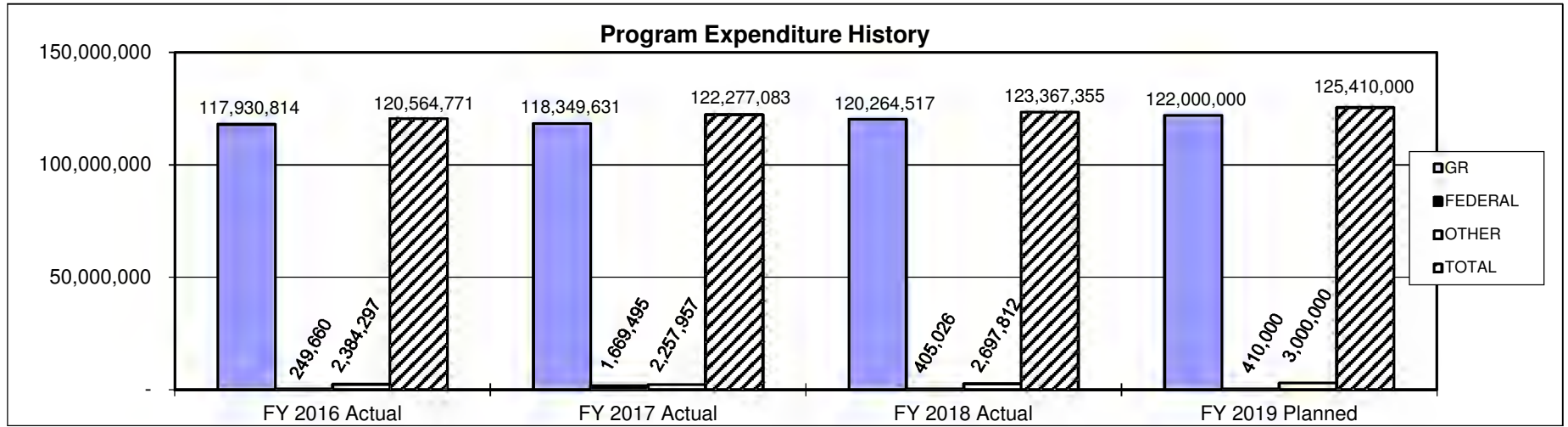
Judiciary

HB Section(s): 12.340

Trial Courts

Program is found in the following core budget(s): **Circuit Courts**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

Judiciary

HB Section(s): 12.340

Trial Courts

Program is found in the following core budget(s): Circuit Courts

**4. What are the sources of the "Other " funds?**

Third Party Liability Fund  
 Domestic Relations Resolution Fund  
 State Courts Administration Revolving Fund

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations  
 State: Missouri Constitution article I, section 14 and article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and §488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997).

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in Tennessee v. Lane, 541 US 509 (U.S. 2004) upheld as constitutional the provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

**PROGRAM DESCRIPTION**

**Judiciary** \_\_\_\_\_

**HB Section(s):** 12.340

**Juvenile Justice** \_\_\_\_\_

**Program is found in the following core budget(s):** Circuit Courts

**1a. What strategic priority does this program address?**

Provide supervision for youth and safer communities.

**1b. What does this program do?**

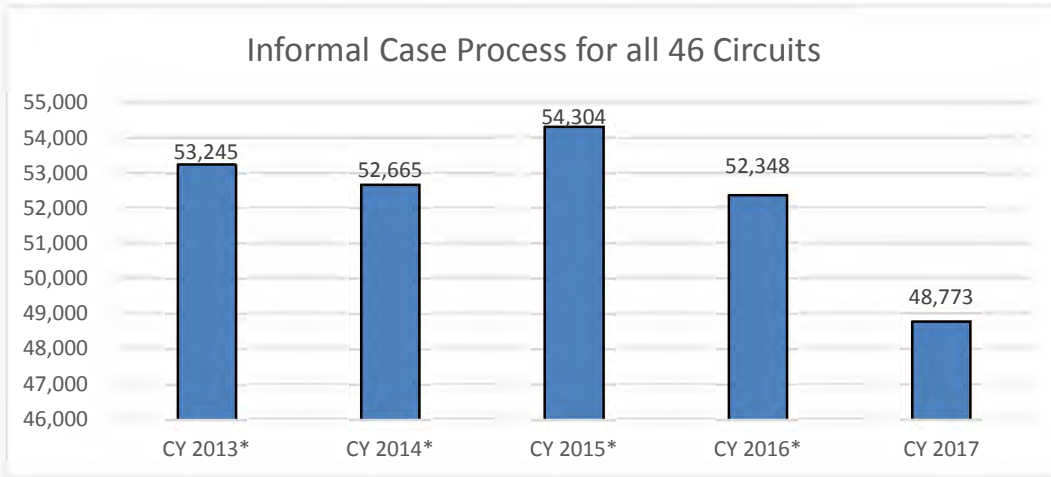
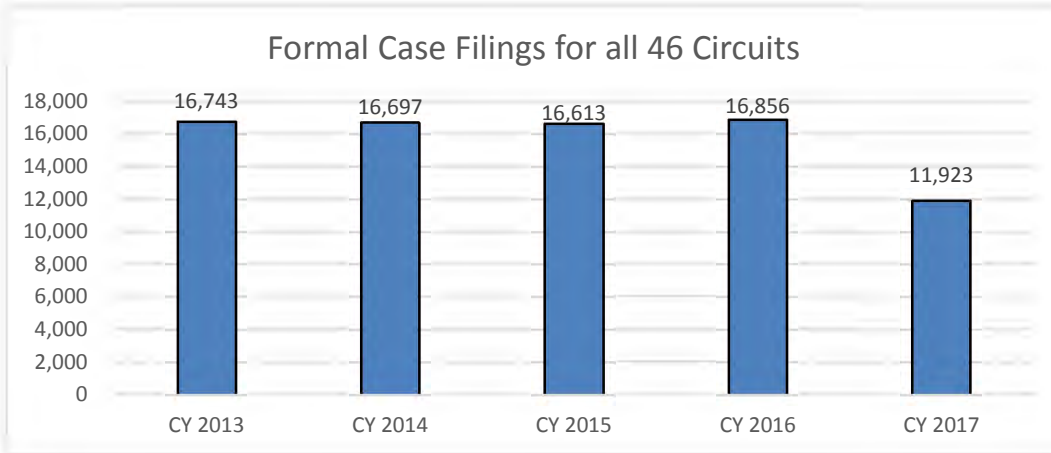
- Missouri is composed of 46 circuits comprised of 114 counties and the City of St. Louis. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 46 juvenile officers and their staff provide front line services for Missouri's juvenile courts and youth. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- The juvenile staff are responsible for the supervision and programming for delinquent youth, for the protection of the community's public safety and the youth appearing for court hearings. Staff are also responsible for overseeing the protection of children from abuse and neglect from those who are providing care, custody and control of the child.
- The Juvenile Detention Alternative Initiative (JDAI) is implemented within 16 circuits to promote change to policies, practices and programs in order to:
  - reduce reliance on secure confinement;
  - establish alternatives to detention;
  - improve public safety;
  - reduce racial disparities and bias;
  - save taxpayers' dollars; and
  - stimulate overall juvenile justice reforms.
- The Disproportionate Minority Contact (DMC) Initiative is a juvenile reform effort to reduce the over-representation of minority youth in the juvenile justice system. The program calculates the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Relative Rate Index (RRI) to measure the over-representation of minorities in the juvenile justice system at 8 court contact points (referral, diverted, detention, charges filed, delinquency finding, probation, secure confinement, and transfer to adult court) for the 114 counties and the City of St. Louis.
- There are 17 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Nine centers are state funded and located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service and clerical staff are also necessary for the daily operation of these facilities.

**PROGRAM DESCRIPTION**

**Judiciary**  
**Juvenile Justice**  
 Program is found in the following core budget(s): **Circuit Courts**

HB Section(s): 12.340

2a. Provide an activity measure(s) for the program.



\* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses

**PROGRAM DESCRIPTION**

**Judiciary** \_\_\_\_\_

**HB Section(s):** 12.340

**Juvenile Justice** \_\_\_\_\_

**Program is found in the following core budget(s):** Circuit Courts

**2b. Provide a measure(s) of the program's quality.**

**RECIDIVISM RATE OF DELINQUENT YOUTH FOR ALL 46 CIRCUITS**

(data compiled by OSCA from the Justice Information System)

CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
22%	21%	21%	21%	22%

DYS is included in the above chart.

**2c. Provide a measure(s) of the program's impact.**

The Missouri Department of Social Services (DSS) reimburses the county \$14/day for each juvenile held in detention. The number of detention days has decreased since JDAI was started in 2006.

	FY 2005*	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Detention days	235,856	119,794	104,554	99,276	96,895	87,130
DSS payments	\$3,301,984	\$1,677,116	\$1,463,756	\$1,389,862	\$1,356,530	\$1,219,820

\*Year prior to the start of Juvenile Detention Alternative Initiative (JDAI)

**2d. Provide a measure(s) of the program's efficiency.**

None

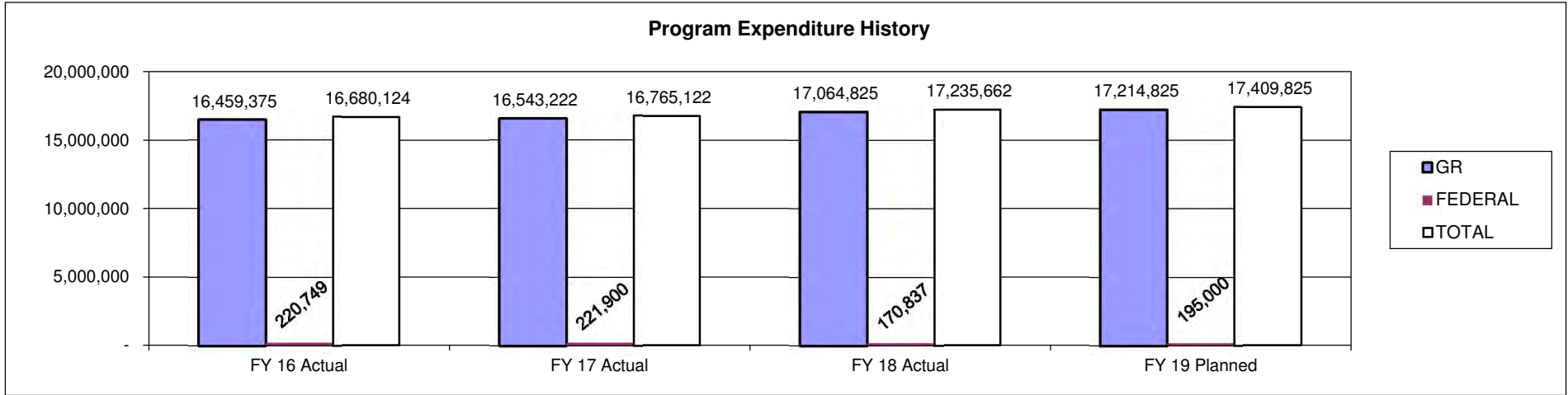


**PROGRAM DESCRIPTION**

**Judiciary**  
**Juvenile Justice**  
 Program is found in the following core budget(s): **Circuit Courts**

**HB Section(s): 12.340**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

None

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article V, MO Constitution; Chapters 211 and 487, RSMo; Family Preservation Support Act, 1993; Adoption and Safe Families Act, 1997

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

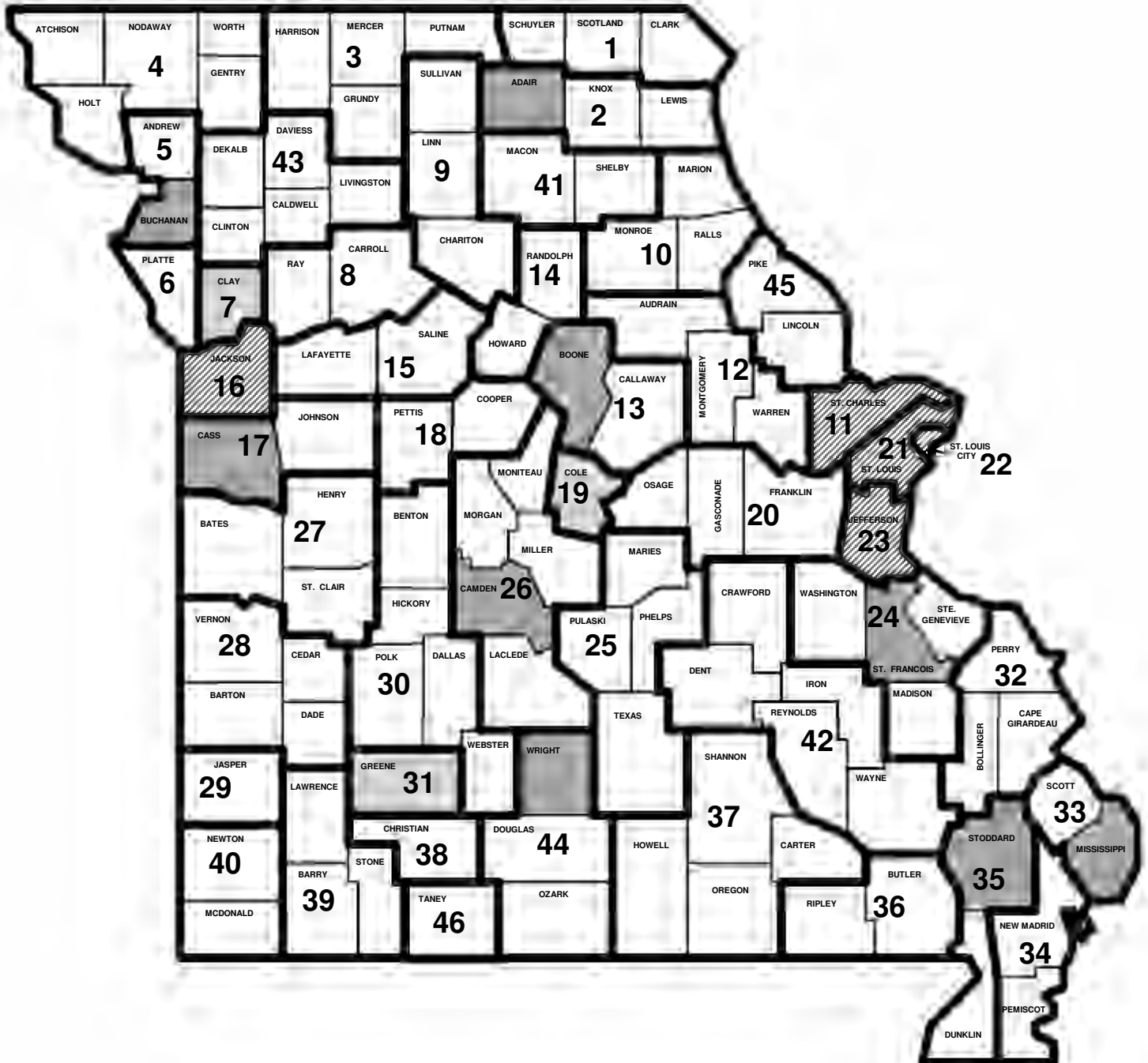
# Missouri's Juvenile Secure Detention Facility Locations January 2018

Judicial Circuits

○ 9 Receiving state funding for FTE's

Secure Detention Sites

◐ 8 Not receiving funding for FTE's



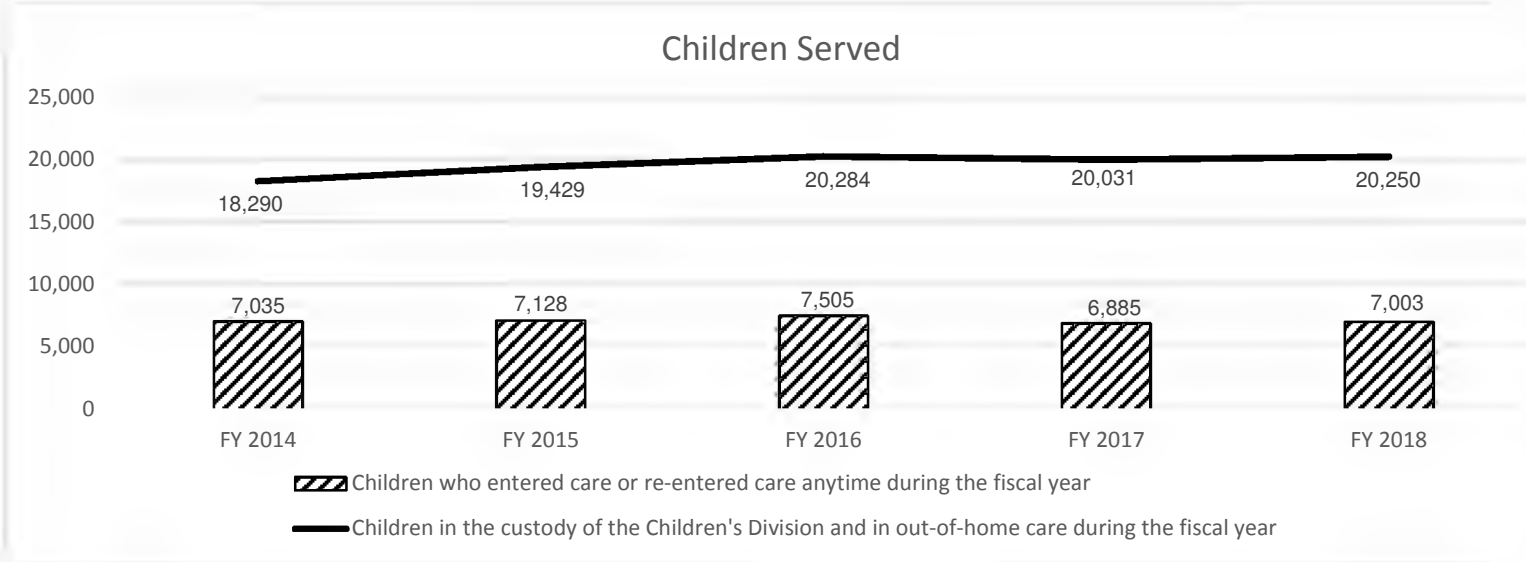
<b>PROGRAM DESCRIPTION</b>	
<b>Judiciary</b>	<b>HB Section(s):</b> <u>12.340</u>
<b>Permanency Planning</b>	
<b>Program is found in the following core budget(s):</b> <b>Circuit Courts</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>To provide for the safety and timely placement of abused and neglected children in permanent homes.</p> <p><b>1b. What does this program do?</b></p> <p>The Missouri Permanency Planning Program started in 1997 in the 2nd and 23rd circuits and has developed into a statewide initiative.</p> <p>The goals of permanency planning are:</p> <ul style="list-style-type: none"> <li>• Improve court practice to increase engagement with foster parents, caregivers, and parties with language or distance barriers in court hearings; increase timeliness of these hearings and improve time to permanency.</li> <li>• Promote court-agency collaborations in the use of data to ensure accountability for improved outcomes for children in the foster care system under the oversight of the Juvenile Court Improvement Project Steering Committee, including projects such as Fostering Court Improvement (FCI) in which each circuit focuses on their own local data and challenges.</li> <li>• Evaluate data and outcomes to improve policy, procedure and initiatives for children in out-of-home placement and to prevent removal.</li> <li>• Provide education on child welfare policy, procedures, and initiatives to multidisciplinary stakeholders that work with the courts in the child welfare field.</li> <li>• Provide education to attorneys who practice in child welfare cases and improve quality of legal representation for children, parents and agencies.</li> <li>• Shorten the average length of stay for children in out-of-home care and reduce the amount of state and federal funds that would otherwise be necessary to support those children in out-of-home care.</li> </ul>	

**PROGRAM DESCRIPTION**

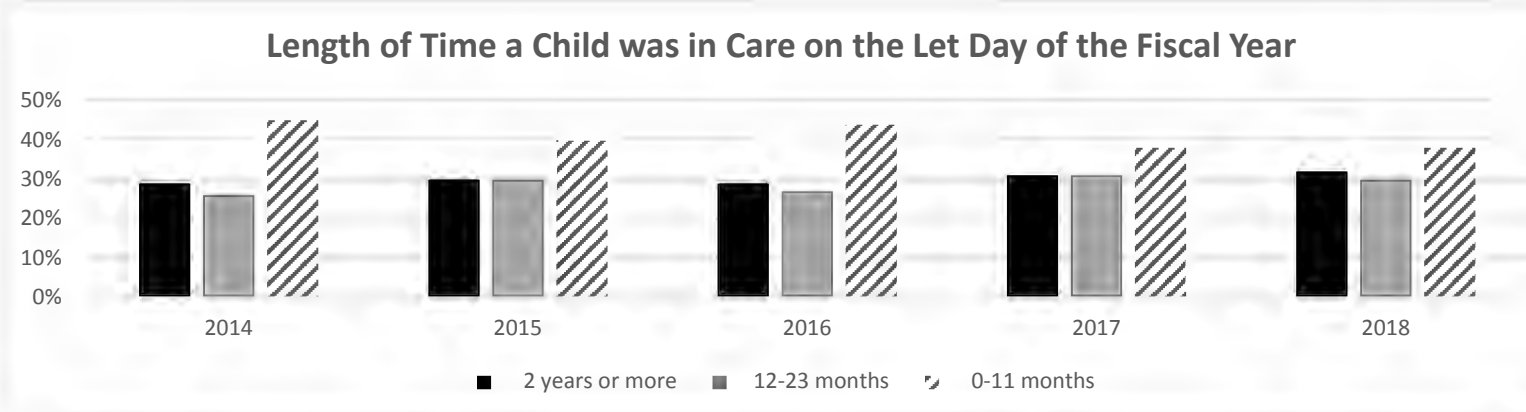
**Judiciary**  
**Permanency Planning**  
 Program is found in the following core budget(s): **Circuit Courts**

**HB Section(s): 12.340**

**2a. Provide an activity measure(s) for the program.**



**2b. Provide a measure(s) of the program's quality.**

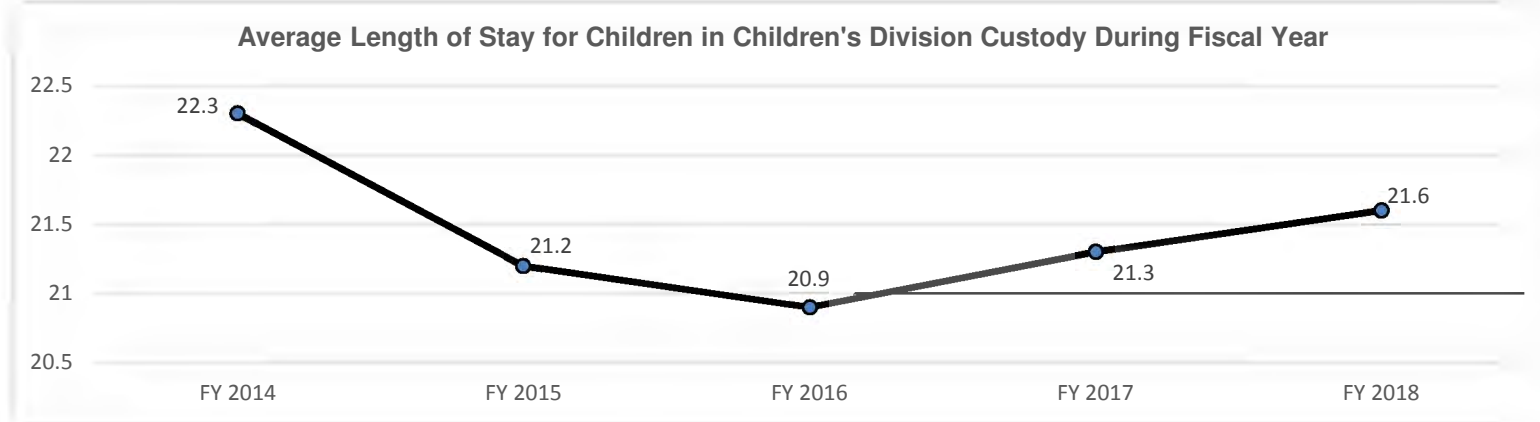


**PROGRAM DESCRIPTION**

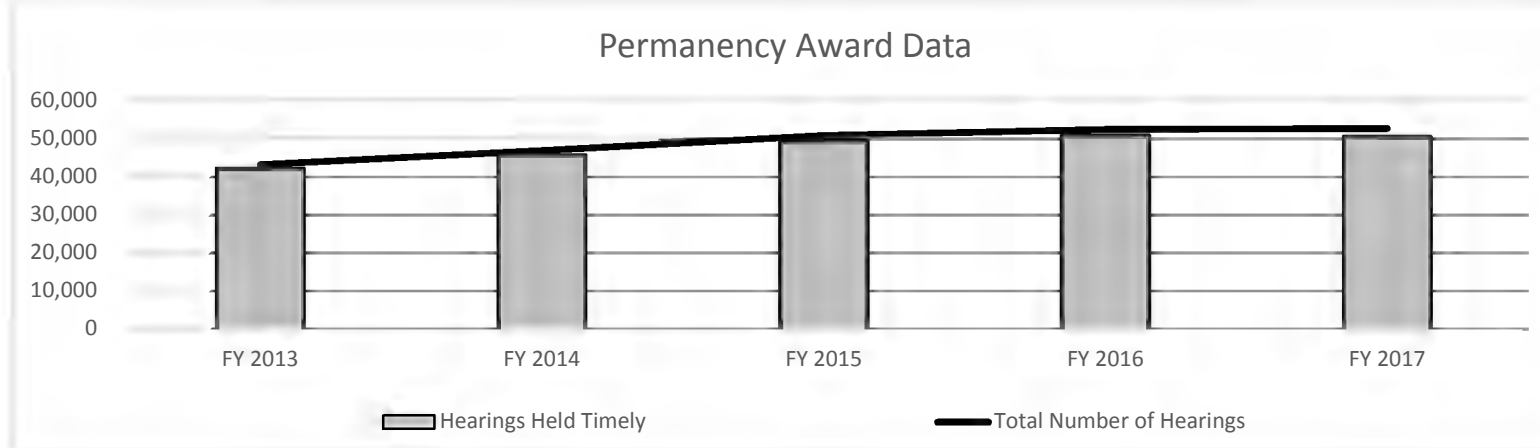
**Judiciary**  
**Permanency Planning**  
 Program is found in the following core budget(s): **Circuit Courts**

**HB Section(s): 12.340**

**2c. Provide a measure(s) of the program's impact.**



**2d. Provide a measure(s) of the program's efficiency.**



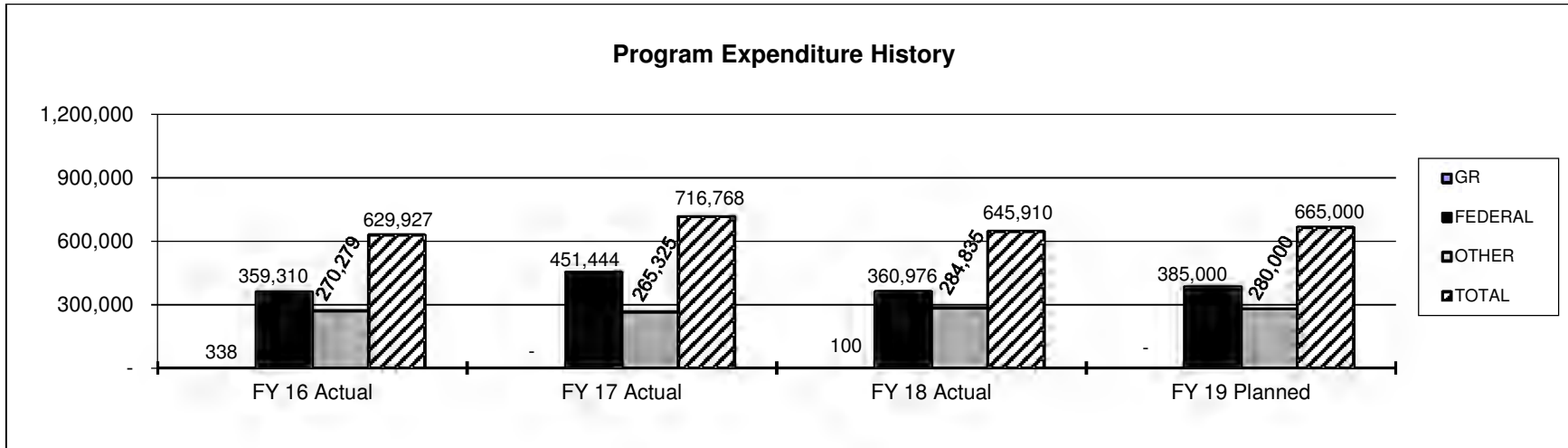
The Permanency Award is given to circuits for successfully holding timely hearings in child abuse and neglect cases in which children removed from their homes are to be reunited with their families or are to be placed in another permanent home as soon as possible. The award started out going to those with at least 97% timeliness. Since 2010, the award was given to those averaging 100% for the entire year.

**PROGRAM DESCRIPTION**

Judiciary  
 Permanency Planning  
 Program is found in the following core budget(s): Circuit Courts

HB Section(s): 12.340

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Third Party Liability

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. February 2018, the Families First Prevention Services Act (P.L. 115-123) reauthorized all three grants for FYs 2017 through 2021: Basic Grant, Data Collection and Analysis Grant and Training Grant.

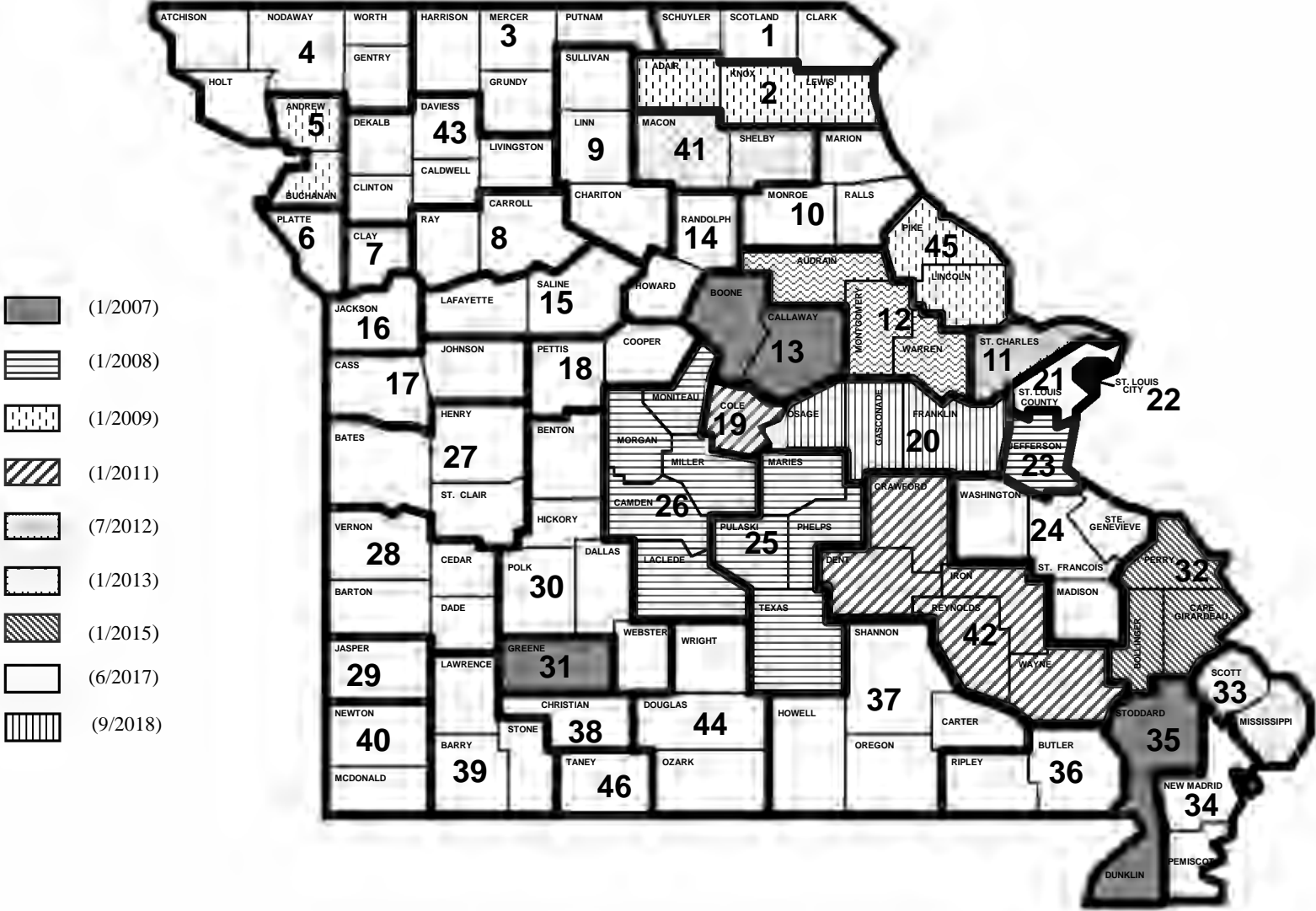
6. Are there federal matching requirements? If yes, please explain.

The grants require the State to provide a 25% match of the project budget.

7. Is this a federally mandated program? If yes, please explain.

No.

# FOSTERING COURT IMPROVEMENT



**PROGRAM DESCRIPTION**

Judiciary

HB Section(s): 12.340

Court Appointed Special Advocate (CASA)

Program is found in the following core budget(s): Circuit Courts

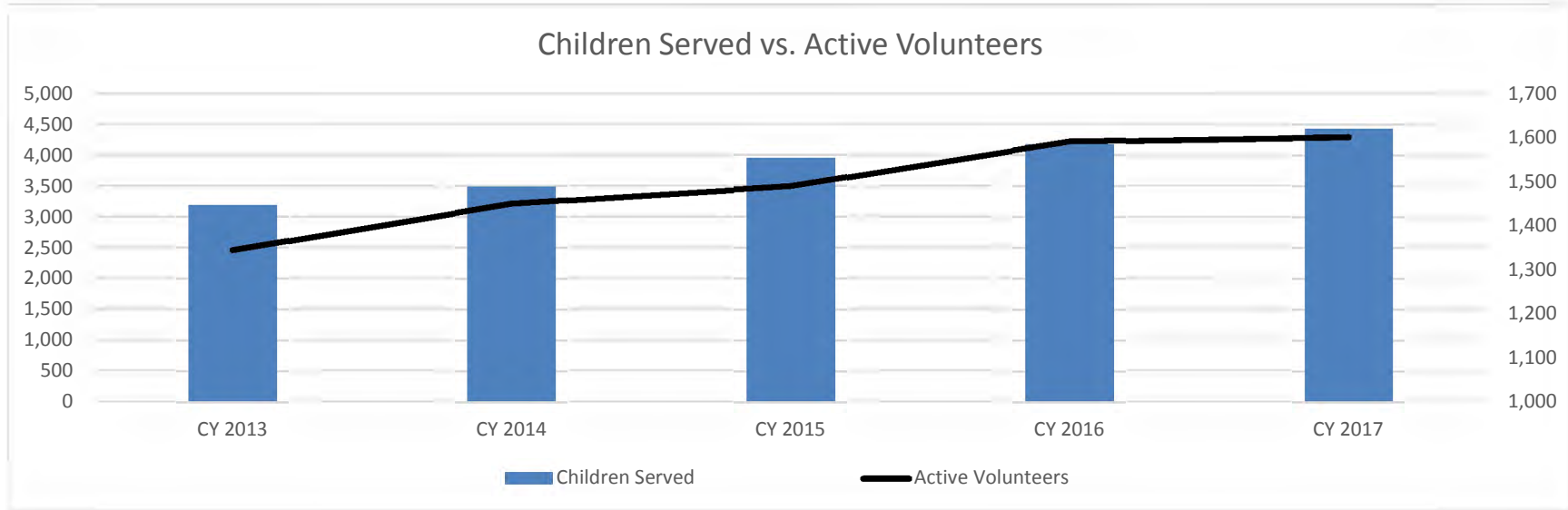
**1a. What strategic priority does this program address?**

Serves abused and neglected children.

**1b. What does this program do?**

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children.

**2a. Provide an activity measure(s) for the program.**





**PROGRAM DESCRIPTION**

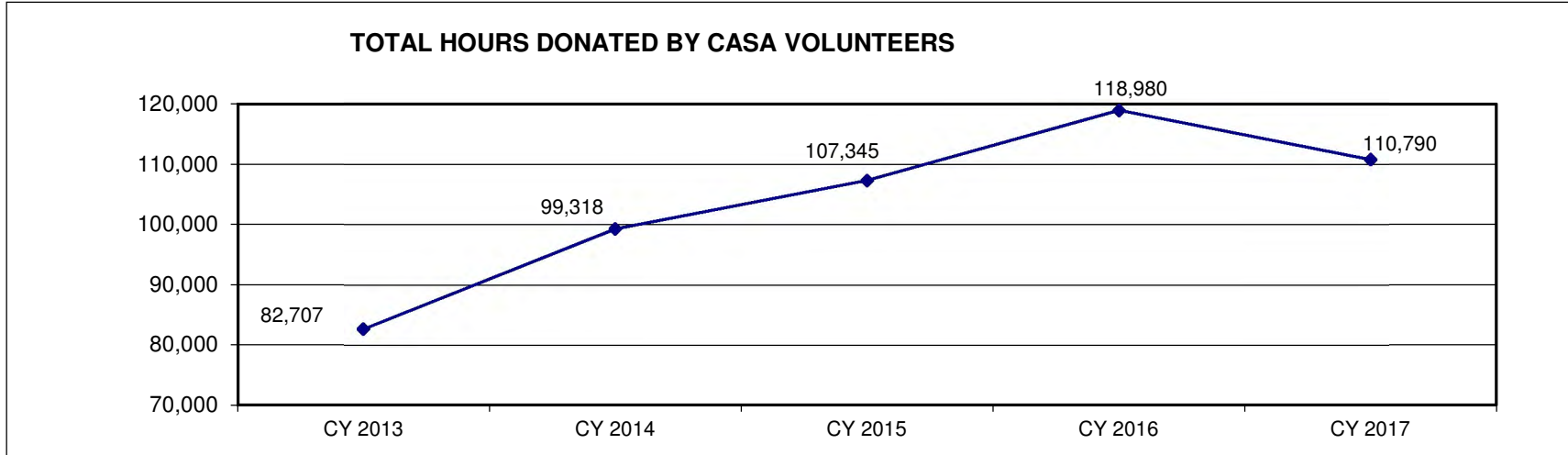
Judiciary

HB Section(s): 12.340

Court Appointed Special Advocate (CASA)

Program is found in the following core budget(s): Circuit Courts

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**

- At least 80 percent of judges/commissioners, juvenile officers and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.\*
- Nearly 80 percent of the CASA volunteers reported they usually interview foster parents, compared to 12 percent of guardians ad litem (GAL). Approximately 60 percent interview treatment providers, double the percentage reported by GALs. Close to 60 percent investigate alternative services, three times the percentage of GALs. About 70 percent find out how the child is doing in school, double the percentage of GALs.\*
- CASA volunteers reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.\*
- Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.\*

\* *Reassessment of Court Proceedings in Foster Care and Adoption Cases, Office of State Courts Administrator, June 2004*

**PROGRAM DESCRIPTION**

Judiciary

HB Section(s): 12.340

Court Appointed Special Advocate (CASA)

Program is found in the following core budget(s): Circuit Courts

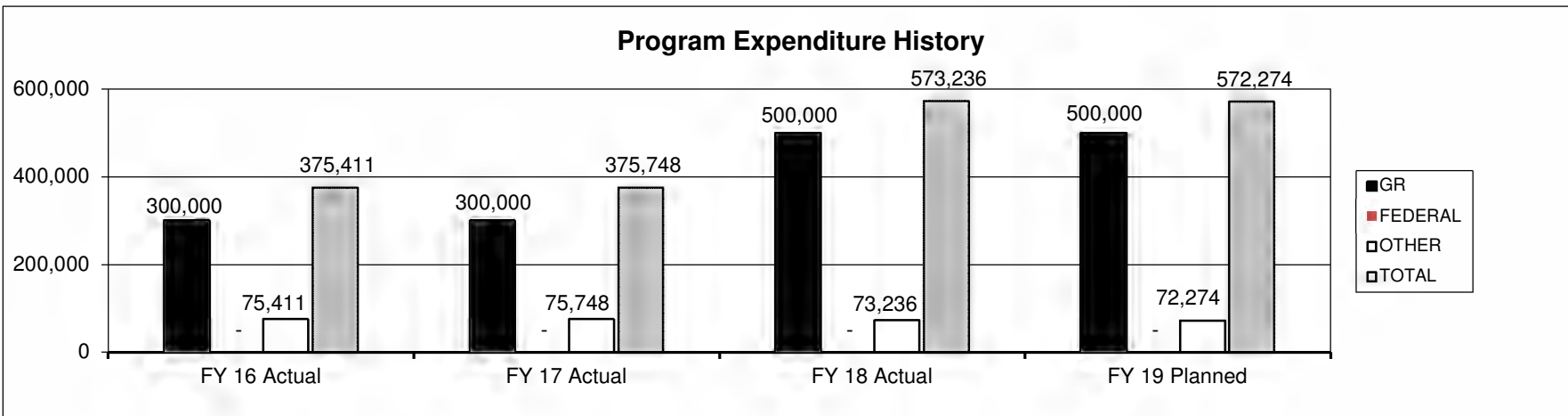
2d. Provide a measure(s) of the program's efficiency.

Percentage of Children Served by CASA in DSS Custody



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



**PROGRAM DESCRIPTION**

**Judiciary**

**HB Section(s):** 12.340

**Court Appointed Special Advocate (CASA)**

**Program is found in the following core budget(s):** Circuit Courts

**4. What are the sources of the "Other " funds?**

Missouri CASA funds

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

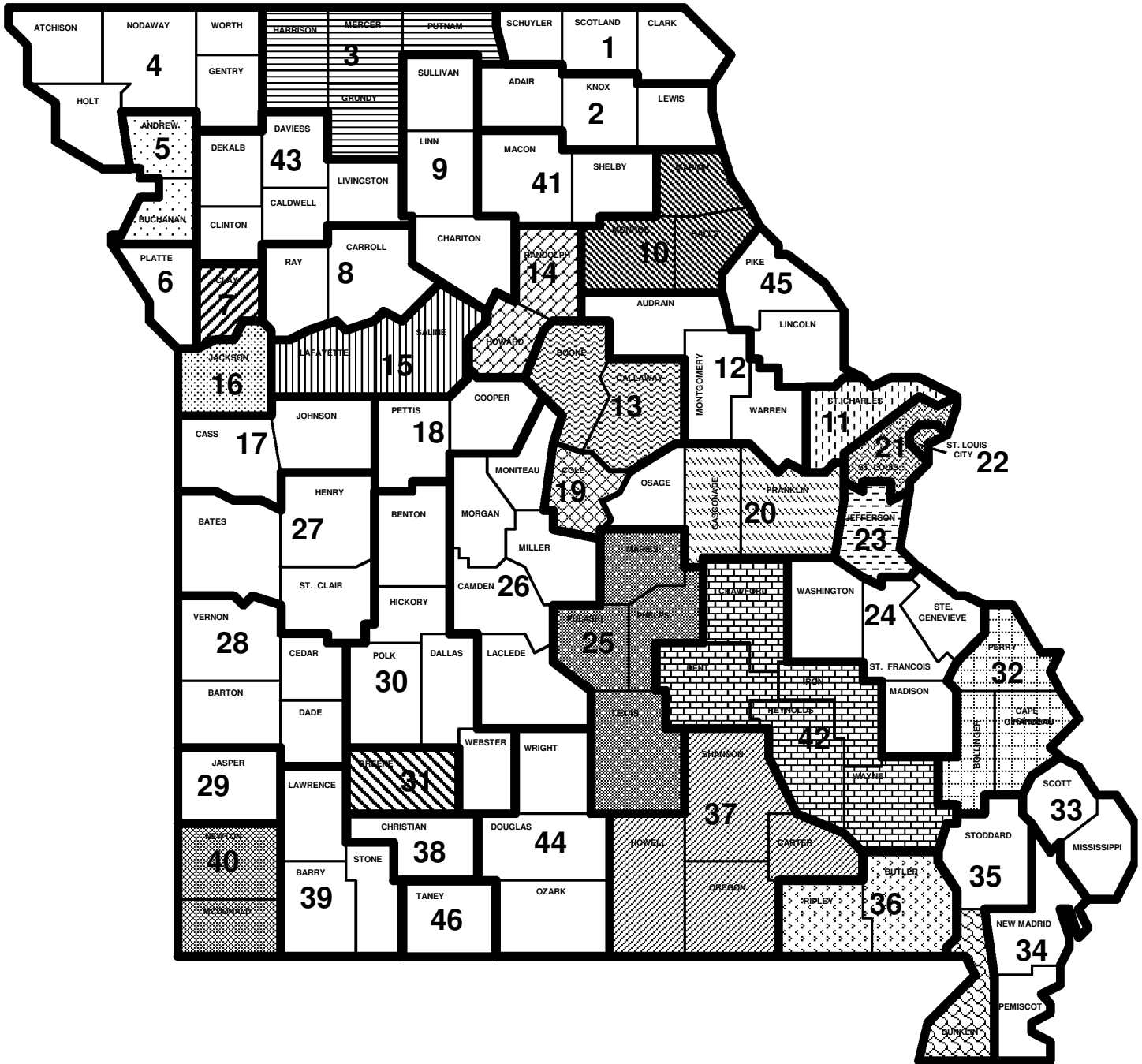
**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

# Missouri's 46 Judicial Circuits CASA Programs



**PROGRAM DESCRIPTION**

**Judiciary**

**HB Section(s):** 12.340

**Domestic Relations Resolution**

**Program is found in the following core budget(s):** Circuit Courts

**1a. What strategic priority does this program address?**

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

**1b. What does this program do?**

- Maintains the parenting handbook, which helps to assure that parents receive basic, easy to read information regarding court processes and the court system. It is available in English, Spanish, Braille, large print and electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, motion for family access order and motion for contempt.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs. The Missouri Family Court Committee oversees the Request for Proposals (RFP) process and allows circuits to apply for funds for more than one program.
- Funds partially support implementation and evaluation of unified family court projects in the 11th circuit. The program is designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.
- Funds partially support implementation of a child support court in the 22nd and 45th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.
- Funds family court judicial bench book, which includes recent juvenile law changes, practice and procedures.

**PROGRAM DESCRIPTION**

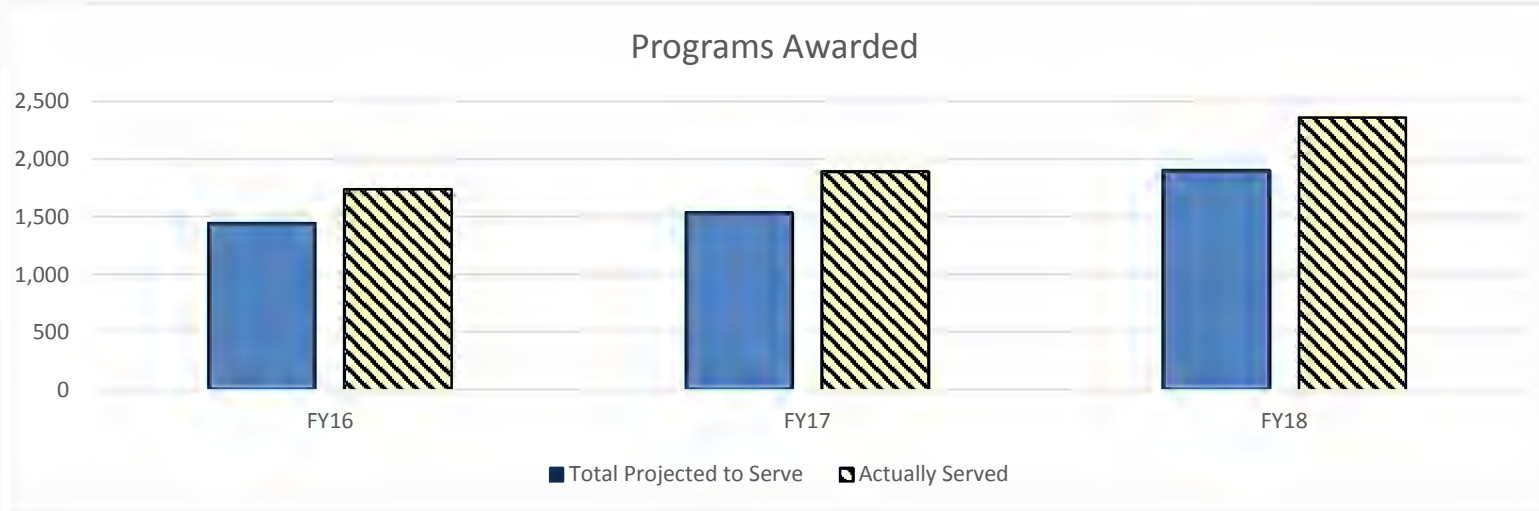
Judiciary

HB Section(s): 12.340

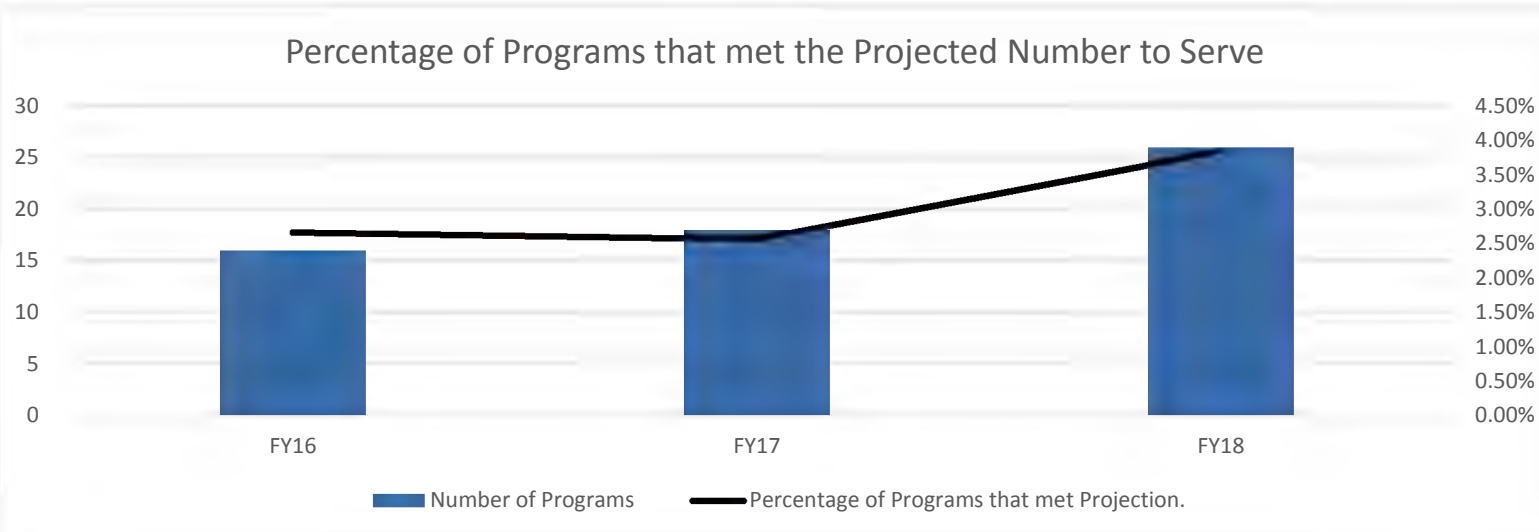
Domestic Relations Resolution

Program is found in the following core budget(s): Circuit Courts

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



**PROGRAM DESCRIPTION**

**Judiciary**  
**Domestic Relations Resolution**  
**Program is found in the following core budget(s): Circuit Courts**

**HB Section(s): 12.340**

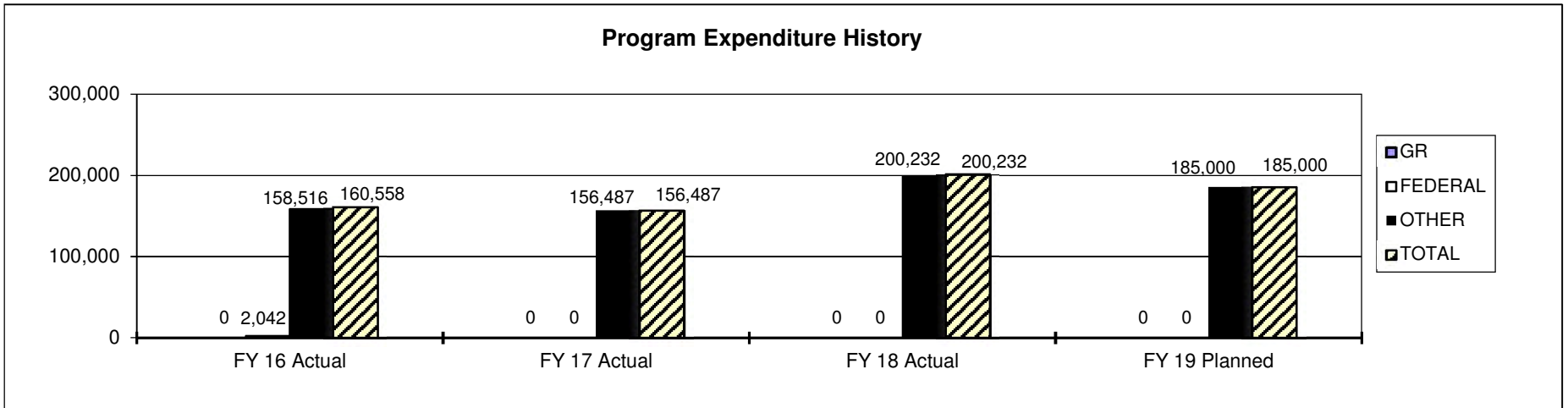
**2c. Provide a measure(s) of the program's impact.**

None

**2d. Provide a measure(s) of the program's efficiency.**

None

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**PROGRAM DESCRIPTION**

**Judiciary**

**HB Section(s):** 12.340

**Domestic Relations Resolution**

**Program is found in the following core budget(s):** Circuit Courts

**4. What are the sources of the "Other " funds?**

Domestic Relations Resolution Fund

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

§§452.554, 452.556, and 452.552, RSMo

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**PROGRAM DESCRIPTION**

**Judiciary** **HB Section(s):** 12.340  
**Single County Circuit Juvenile Court Personnel Reimbursement**  
**Program is found in the following core budget(s):** Circuit Courts

**1a. What strategic priority does this program address?**

Ensures authorized reimbursement

**1b. What does this program do?**

Juvenile and family court employees of the original ten single county judicial circuits are paid by the county. Prior to this function being transferred to the judiciary, the office of administration reimbursed the 10 judicial circuits 25 percent of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health and other fringe benefits: thirty (30) percent beginning July 1, 2000 until June 30, 2001; forty (40) percent beginning July 1, 2001 until June 30, 2002; fifty (50) percent beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25) percent of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 2007, this program was transferred in SB 870 from the Office of Administration to the judiciary.

**2a. Provide an activity measure(s) for the program.**

	County	2017 Budget	1997 Expended Budget	2018 Reimburse- ment		County	2017 Budget	1997 Expended Budget	2018 Reimburse- ment
Circuit 6 -	Platte	\$486,985	\$198,813	\$68,837	Circuit 21 -	St. Louis Co	\$9,337,182	\$8,198,134	\$2,049,534
Circuit 7 -	Clay	\$2,250,942	\$1,381,736	\$345,434	Circuit 22 -	St. Louis City	\$10,978,127	\$7,370,946	\$1,842,737
Circuit 11 -	St. Charles	\$2,055,609	\$966,497	\$241,624	Circuit 23 -	Jefferson	\$1,026,593	\$530,183	\$132,546
Circuit 16 -	Jackson	\$13,507,978	\$9,952,482	\$2,488,121	Circuit 29 -	Jasper	\$775,902	\$390,811	\$97,703
Circuit 19 -	Cole	\$697,663	\$238,256	\$68,837	Circuit 31 -	Greene	\$2,347,503	\$960,277	\$240,069

**PROGRAM DESCRIPTION**

Judiciary

HB Section(s): 12.340

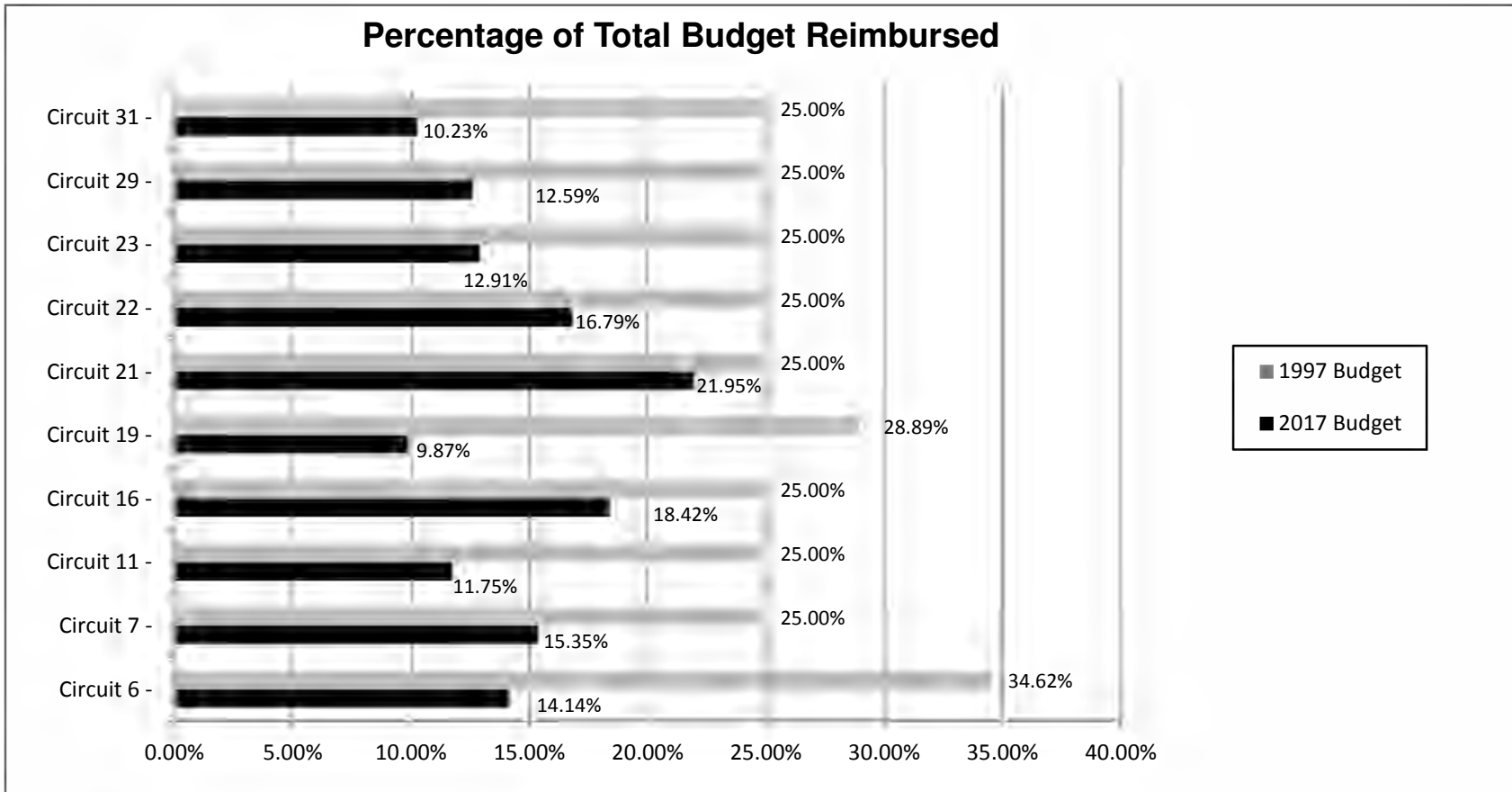
Single County Circuit Juvenile Court Personnel Reimbursement

Program is found in the following core budget(s): Circuit Courts

2b. Provide a measure(s) of the program's quality.

None

2c. Provide a measure(s) of the program's impact.



**PROGRAM DESCRIPTION**

Judiciary

HB Section(s): 12.340

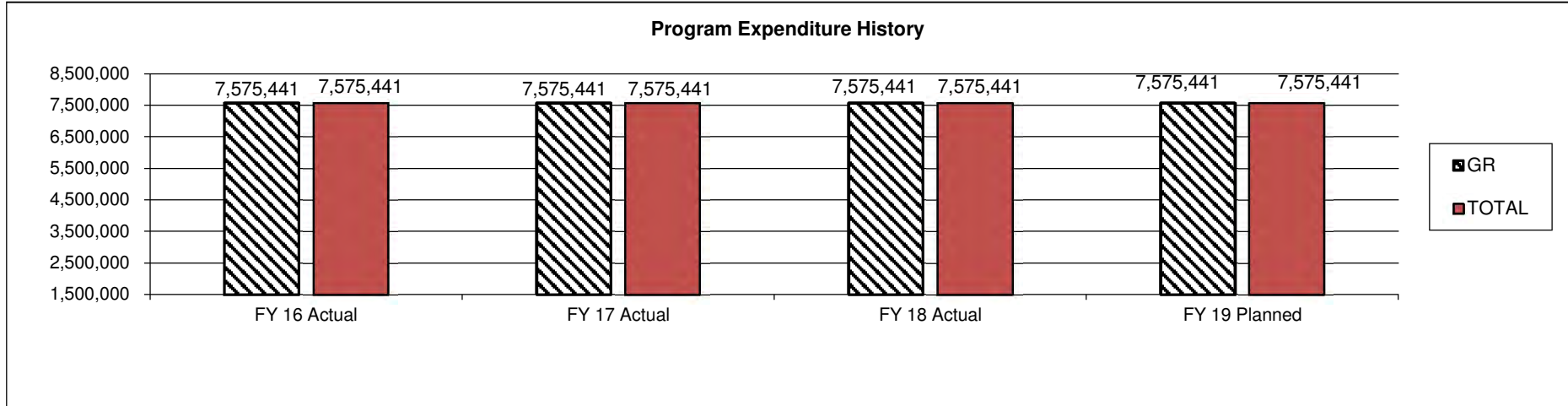
Single County Circuit Juvenile Court Personnel Reimbursement

Program is found in the following core budget(s): Circuit Courts

**2d. Provide a measure(s) of the program's efficiency.**

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

None

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

§§211.393 and 211.394, RSMo

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COMM ON RETIR. DISCIPL &amp; REMOV</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	196,406	2.02	210,850	2.75	210,850	2.75	0	0.00	
TOTAL - PS	196,406	2.02	210,850	2.75	210,850	2.75	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	39,534	0.00	42,667	0.00	42,667	0.00	0	0.00	
TOTAL - EE	39,534	0.00	42,667	0.00	42,667	0.00	0	0.00	
<b>TOTAL</b>	<b>235,940</b>	<b>2.02</b>	<b>253,517</b>	<b>2.75</b>	<b>253,517</b>	<b>2.75</b>	<b>0</b>	<b>0.00</b>	
<b>FY19 Comm/Other Staff Adjust. - 1100002</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,117	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,117	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,117</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>21st Cent. Workforce Phase 3 - 1100004</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,800	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,800	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$235,940</b>	<b>2.02</b>	<b>\$253,517</b>	<b>2.75</b>	<b>\$257,434</b>	<b>2.75</b>	<b>\$0</b>	<b>0.00</b>	

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> 15004C
<b>Commission on Retirement, Removal and Discipline</b>	
<b>Core</b>	<b>House Bill</b> 12.355

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	210,850	0	0	210,850	PS	0	0	0	0
EE	42,667	0	0	42,667	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>253,517</b>	<b>0</b>	<b>0</b>	<b>253,517</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>2.75</b>	<b>0.00</b>	<b>0.00</b>	<b>2.75</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>98,929</b>	<b>0</b>	<b>0</b>	<b>98,929</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**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 citizen (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)**

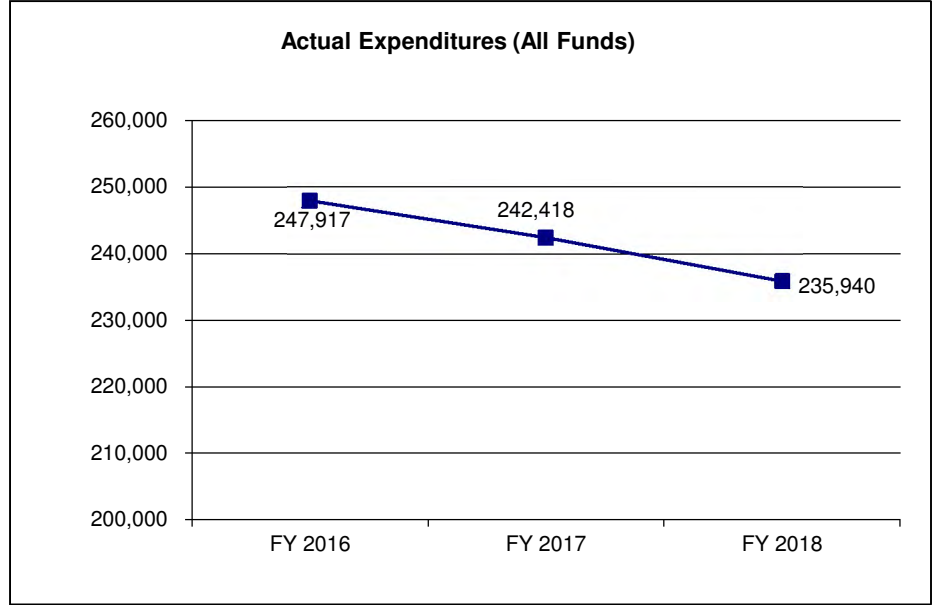
There are no programs included in this core funding.

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15004C</u>
<b>Commission on Retirement, Removal and Discipline</b>	
<b>Core</b>	<b>House Bill</b> <u>12.355</u>

**4. FINANCIAL HISTORY**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	249,394	253,517	253,517	253,517
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	249,394	253,517	253,517	N/A
Actual Expenditures (All Funds)	247,917	242,418	235,940	N/A
Unexpended (All Funds)	1,477	11,099	17,577	N/A
Unexpended, by Fund:				
General Revenue	1,477	11,099	17,577	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



**NOTES:**

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**COMM ON RETIR. DISCPL & REMOV**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	2.75	210,850	0	0	210,850	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>253,517</b>	<b>0</b>	<b>0</b>	<b>253,517</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.75	210,850	0	0	210,850	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>253,517</b>	<b>0</b>	<b>0</b>	<b>253,517</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.75	210,850	0	0	210,850	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>253,517</b>	<b>0</b>	<b>0</b>	<b>253,517</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 15004C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Comm. on Retirement, Removal, and Discipline	<b>DIVISION:</b> Comm. on Retirement, Removal, and Discipline

**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		
	General Revenue	
PS	\$ 210,850	100%
E&E	\$ 42,667	100%

**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									
<table style="width:100%; border-collapse: collapse;"> <tr> <td colspan="3">General Revenue</td> </tr> <tr> <td style="width:10%;">PS</td> <td style="width:40%;">\$0</td> <td style="width:50%;">0.00%</td> </tr> <tr> <td>E&amp;E</td> <td>\$0</td> <td>0.00%</td> </tr> </table>	General Revenue			PS	\$0	0.00%	E&E	\$0	0.00%	HB 12.355 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 do not have an estimate of the amount of flexibility that might be used in FY 2019.	100% flexibility is being requested for FY 2020. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
General Revenue											
PS	\$0	0.00%									
E&E	\$0	0.00%									

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None was used in FY18.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.



COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Complaints received in reported year (including ethic complaints and disability matters)	218	197	234	226	234	213	246
Complaints dismissed without investigation for lack of merit	165	196	199	199	196	189	219
Complaints dismissed after investigation	14	15	21	18	13	11	20
Complaints dismissed after judge resigned	1	0	1	3	0	3	1
Complaints dismissed with an informal reprimand or cease and desist order	5	5	4	4	3	1	1
Complaints dismissed after formal hearing	0	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	0	1	0	0	1	3	0
Formal hearing where judge retired on disability	0	0	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0	0
Consolidated complaints/dispositions	0	4	0	0	0	1	0
Formal Opinions issued	0	0	2	1	0	0	0
Informal Opinion issued	1	17	22	13	0	14	9

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>CORE</b>								
ADMINISTRATIVE SECRETARY	46,056	1.00	0	0.00	0	0.00	0	0.00
CRRD COUNSEL	149,662	1.00	149,533	1.00	149,533	1.00	0	0.00
INVESTIGATOR	688	0.02	15,024	0.50	15,024	0.50	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	46,293	1.25	46,293	1.25	0	0.00
<b>TOTAL - PS</b>	<b>196,406</b>	<b>2.02</b>	<b>210,850</b>	<b>2.75</b>	<b>210,850</b>	<b>2.75</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,338	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,336	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	3,154	0.00	5,607	0.00	4,959	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,085	0.00	3,300	0.00	3,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,849	0.00	3,404	0.00	3,404	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	694	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	0	0.00
BUILDING LEASE PAYMENTS	21,300	0.00	20,652	0.00	21,300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	323	0.00	1,812	0.00	1,812	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,455	0.00	596	0.00	596	0.00	0	0.00
<b>TOTAL - EE</b>	<b>39,534</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$235,940</b>	<b>2.02</b>	<b>\$253,517</b>	<b>2.75</b>	<b>\$253,517</b>	<b>2.75</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$235,940</b>	<b>2.02</b>	<b>\$253,517</b>	<b>2.75</b>	<b>\$253,517</b>	<b>2.75</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	7,056,745	0.00	8,056,745	0.00	8,056,745	0.00	0	0.00
TOTAL - TRF	7,056,745	0.00	8,056,745	0.00	8,056,745	0.00	0	0.00
<b>TOTAL</b>	<b>7,056,745</b>	<b>0.00</b>	<b>8,056,745</b>	<b>0.00</b>	<b>8,056,745</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>21st Cent. Workforce Phase 3 - 1100004</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	9,982	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	9,982	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,982</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Treatment Ct. Core Restoration - 1100007</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	828,468	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	828,468	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>828,468</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Treatment Court Expansion - 1100008</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	4,093,174	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,093,174	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,093,174</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,056,745</b>	<b>0.00</b>	<b>\$8,056,745</b>	<b>0.00</b>	<b>\$12,988,369</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Judiciary</b>	Budget Unit <u>11115C</u>
<b>Drug Courts Coordinating Commission</b>	
<b>Core - Transfer</b>	House Bill <u>12.365</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	8,056,745	0	0	8,056,745	TRF	0	0	0	0
<b>Total</b>	<b>8,056,745</b>	<b>0</b>	<b>0</b>	<b>8,056,745</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

See Drug Courts Coordinating Commission core description.

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

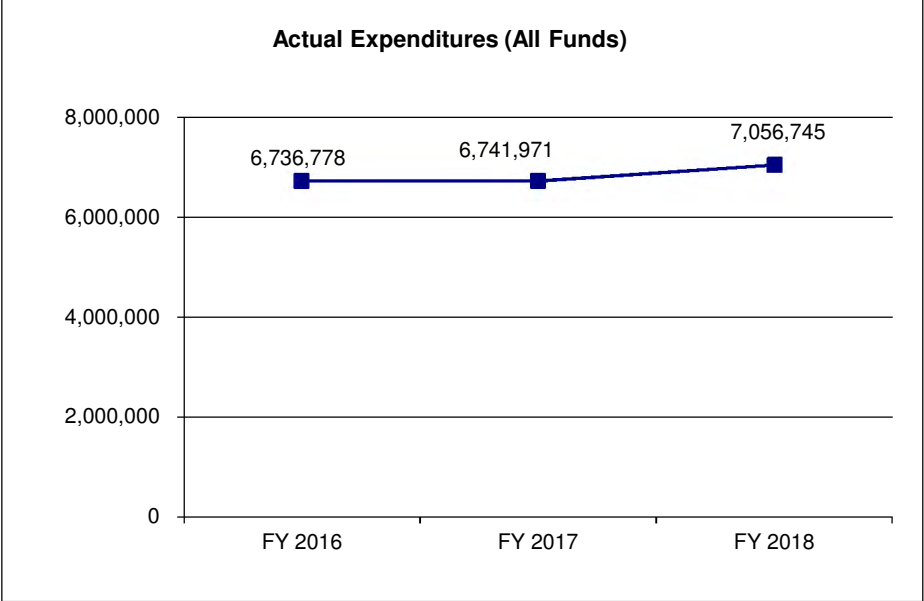
See Drug Courts Coordinating Commission program listing.

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11115C</u>
<b>Drug Courts Coordinating Commission</b>	
<b>Core - Transfer</b>	<b>House Bill</b> <u>12.365</u>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	6,736,778	7,491,971	7,056,745	8,056,745
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	(750,000)	0	N/A
Budget Authority (All Funds)	6,736,778	7,491,971	7,056,745	N/A
Actual Expenditures (All Funds)	6,736,778	6,741,971	7,056,745	N/A
Unexpended (All Funds)	0	750,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	750,000	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



**NOTES:**

The Governor restricted \$750,000 from the GR transfer for medicated assistance treatment in FY 2017.

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**DRUG COURTS TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	TRF	0.00	8,056,745	0	0	8,056,745	
	<b>Total</b>	<b>0.00</b>	<b>8,056,745</b>	<b>0</b>	<b>0</b>	<b>8,056,745</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	8,056,745	0	0	8,056,745	
	<b>Total</b>	<b>0.00</b>	<b>8,056,745</b>	<b>0</b>	<b>0</b>	<b>8,056,745</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	8,056,745	0	0	8,056,745	
	<b>Total</b>	<b>0.00</b>	<b>8,056,745</b>	<b>0</b>	<b>0</b>	<b>8,056,745</b>	

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	7,056,745	0.00	8,056,745	0.00	8,056,745	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>7,056,745</b>	<b>0.00</b>	<b>8,056,745</b>	<b>0.00</b>	<b>8,056,745</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,056,745</b>	<b>0.00</b>	<b>\$8,056,745</b>	<b>0.00</b>	<b>\$8,056,745</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$7,056,745	0.00	\$8,056,745	0.00	\$8,056,745	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 9 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DRUG COURTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DRUG COURT RESOURCES	194,568	4.00	210,943	4.00	210,943	4.00	0	0.00	
TOTAL - PS	194,568	4.00	210,943	4.00	210,943	4.00	0	0.00	
EXPENSE & EQUIPMENT									
DRUG COURT RESOURCES	6,131,371	0.00	7,759,038	0.00	7,759,038	0.00	0	0.00	
TOTAL - EE	6,131,371	0.00	7,759,038	0.00	7,759,038	0.00	0	0.00	
<b>TOTAL</b>	<b>6,325,939</b>	<b>4.00</b>	<b>7,969,981</b>	<b>4.00</b>	<b>7,969,981</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	
<b>21st Cent. Workforce Phase 3 - 1100004</b>									
PERSONAL SERVICES									
DRUG COURT RESOURCES	0	0.00	0	0.00	7,752	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,752	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,752</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Treatment Ct. Core Restoration - 1100007</b>									
EXPENSE & EQUIPMENT									
DRUG COURT RESOURCES	0	0.00	0	0.00	828,468	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	828,468	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>828,468</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Treatment Court Expansion - 1100008</b>									
EXPENSE & EQUIPMENT									
DRUG COURT RESOURCES	0	0.00	0	0.00	4,093,174	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,093,174	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,093,174</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$6,325,939</b>	<b>4.00</b>	<b>\$7,969,981</b>	<b>4.00</b>	<b>\$12,899,375</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>	



**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Drug Courts Coordinating Commission</b>	
<b>Core</b>	<b>House Bill</b> <u>12.370</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	210,943	210,943
EE	0	0	7,759,038	7,759,038
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,969,981</b>	<b>7,969,981</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>114,722</u>	<u>114,722</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Drug Court Resources Fund (0733) - \$7,969,981

Other Funds: Drug Court Resources Fund (0733)

**2. CORE DESCRIPTION**

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use 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 Drug Courts Coordinating Commission distributes funds from the Drug Court Resources Fund to the treatment court programs. As of July 1, 2018, there were over 4,900 participants in 45 circuits that operate a total of 132 adult, juvenile, family, veterans and DWI treatment court programs.

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

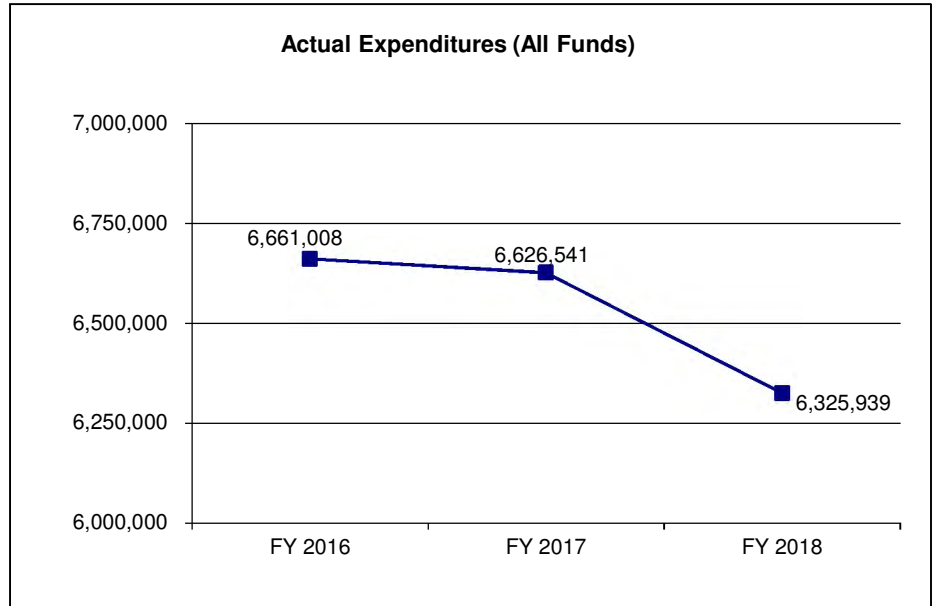
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**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Drug Courts Coordinating Commission</b>	
<b>Core</b>	<b>House Bill</b> <u>12.370</u>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	6,930,505	7,684,641	6,969,981	7,969,981
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,930,505	7,684,641	6,969,981	N/A
Actual Expenditures (All Funds)	6,661,008	6,626,541	6,325,939	N/A
Unexpended (All Funds)	269,497	1,058,100	644,042	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	269,497	1,058,100	644,042	N/A



**NOTES:**

In FY17, the Governor restricted \$750,000 in the GR transfer to the Drug Court Resources Fund, which resulted in \$750,000 lapse in appropriation.

**CORE RECONCILIATION DETAIL**

**JUDICIARY**  
**DRUG COURTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	4.00	0	0	210,943	210,943	
	EE	0.00	0	0	7,759,038	7,759,038	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>7,969,981</b>	<b>7,969,981</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	4.00	0	0	210,943	210,943	
	EE	0.00	0	0	7,759,038	7,759,038	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>7,969,981</b>	<b>7,969,981</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	4.00	0	0	210,943	210,943	
	EE	0.00	0	0	7,759,038	7,759,038	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>7,969,981</b>	<b>7,969,981</b>	

**JUDICIARY REPORT 10 FY 2020 DEPARTMENT REQUEST**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS</b>								
<b>CORE</b>								
FISCAL MANAGEMENT ANALYST I	42,000	1.00	47,646	1.00	47,646	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	45,192	1.00	50,826	1.00	50,826	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	46,056	1.00	48,882	1.00	48,882	1.00	0	0.00
COURT SERVICES SUPERVISOR II	61,320	1.00	63,589	1.00	63,589	1.00	0	0.00
<b>TOTAL - PS</b>	<b>194,568</b>	<b>4.00</b>	<b>210,943</b>	<b>4.00</b>	<b>210,943</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	3,384	0.00	8,000	0.00	8,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,042	0.00	500	0.00	500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	26,754	0.00	79,200	0.00	179,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	700	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	6,088,359	0.00	7,625,838	0.00	7,525,838	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,132	0.00	23,400	0.00	23,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>6,131,371</b>	<b>0.00</b>	<b>7,759,038</b>	<b>0.00</b>	<b>7,759,038</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,325,939</b>	<b>4.00</b>	<b>\$7,969,981</b>	<b>4.00</b>	<b>\$7,969,981</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$6,325,939</b>	<b>4.00</b>	<b>\$7,969,981</b>	<b>4.00</b>	<b>\$7,969,981</b>	<b>4.00</b>		<b>0.00</b>

**FY19 Budget Requests and Allocations**

County	Type of Program	FY18 DCCC Award	FY19 Drug Court Resources Funding Request	Total FY19 Drug Court Resources Fund Allocation
Clark, Scotland, Schuyler	Adult	\$ 50,410.00	\$ 159,771.92	\$ 69,000.00
1 Clark, Scotland, Schuyler	DWI	\$ 9,000.00	\$ 43,911.08	\$ -
2 Adair, Lewis, Knox	Adult	\$ 59,030.00	\$ 120,360.00	\$ 81,000.00
2 Adair, Lewis, Knox	DWI	\$ 10,800.00	\$ 14,700.00	\$ -
2 Adair, Lewis, Knox	Family		\$ 31,300.00	\$ -
3 Grundy, Harrison, Mercer, Putnam	Adult	\$ 33,900.00	\$ 115,955.75	\$ 47,000.00
4 Atchison, Gentry, Holt, Nodaway, Worth	Adult	\$ 27,290.00	\$ 59,295.00	\$ 38,000.00
4 Atchison, Gentry, Holt, Nodaway, Worth	DWI	\$ 5,000.00	\$ 63,432.00	\$ -
5 Buchanan	Adult	\$ 224,000.00	\$ 371,112.00	\$ 306,000.00
5 Buchanan	DWI	\$ 48,000.00	\$ 91,406.00	\$ -
6 Platte	Adult		\$ 176,712.40	\$ 47,000.00
6 Platte	DWI	\$ 46,320.00	\$ 173,712.40	\$ -
7 Clay	Adult	\$ 14,420.00	\$ 404,295.50	\$ 20,000.00
7 Clay	Veterans		\$ 131,197.55	\$ -
9 Linn, Sullivan, Chariton	Adult	\$ 41,430.00	\$ 186,967.92	\$ 57,000.00
9 Linn, Sullivan, Chariton	Juvenile		\$ 7,560.00	\$ -
10 Marion, Ralls	Adult	\$ 27,120.00	\$ 150,400.16	\$ 38,000.00
11 St. Charles	Adult	\$ 327,620.00	\$ 506,484.00	\$ 478,000.00
11 St. Charles	DWI	\$ 150,000.00	\$ 985,506.00	\$ -
11 St. Charles	Veterans		\$ 144,381.00	\$ -
11 St. Charles	Family		\$ 124,677.60	\$ -
12 Audrain, Montgomery, Warren	Adult	\$ 74,310.00	\$ 188,592.30	\$ 102,000.00
12 Audrain, Montgomery, Warren	DWI	\$ 23,000.00	\$ 131,661.82	\$ -
12 Audrain, Montgomery, Warren	Family		\$ 79,970.55	\$ -
13 Boone, Callaway	Adult	\$ 263,610.00	\$ 474,955.99	\$ 361,000.00
13 Boone, Callaway	DWI	\$ 46,000.00	\$ 186,345.00	\$ -
13 Boone, Callaway	Veterans		\$ 60,008.03	\$ -
13 Callaway	Family		\$ 34,108.00	\$ -
14 Randolph	Adult	\$ 26,560.00	\$ 36,600.00	\$ 36,600.00
15 Lafayette, Saline	Adult	\$ 68,120.00	\$ 231,636.31	\$ 94,000.00
16 Jackson	Adult	\$ 206,410.00	\$ 318,696.00	\$ 283,000.00
16 Jackson	Veterans		\$ 31,731.00	\$ -
16 Jackson	Family	\$ 63,510.00	\$ 121,320.00	\$ 87,000.00
17 Cass, Johnson	Adult	\$ 65,840.00	\$ 434,398.44	\$ 90,000.00
17 Cass	DWI	\$ 21,000.00	\$ 62,806.44	\$ -
19 Cole	Adult	\$ 92,670.00	\$ 85,293.00	\$ 128,000.00
19 Cole	DWI	\$ 32,000.00	\$ 39,200.00	\$ -
19 Cole	Veterans		\$ 16,200.00	\$ -
20 Franklin, Osage, Gasconade	Adult	\$ 146,430.00	\$ 319,620.00	\$ 201,000.00
20 Franklin, Osage, Gasconade	DWI	\$ 32,000.00	\$ 174,060.00	\$ -
21 St. Louis	Adult	\$ 183,100.00	\$ 281,406.00	\$ 370,000.00
21 St. Louis	Veterans		\$ 49,272.00	\$ -
21 St. Louis	DWI	\$ 180,000.00	\$ 167,148.00	\$ -
21 St. Louis	Family	\$ 32,210.00	\$ 49,860.00	\$ 32,210.00
22 St. Louis City	Consolidat	\$ 538,200.00	\$ 869,566.00	\$ 756,000.00
23 Jefferson	Adult	\$ 97,030.00	\$ 175,200.00	\$ 133,000.00
23 Jefferson	DWI	\$ 12,000.00	\$ 102,000.00	\$ -
23 Jefferson	Veterans		\$ 126,000.00	\$ -
23 Jefferson	Family		\$ 295,200.00	\$ -
24 Madison, St. Francois, St. Genevieve, Wa	Adult	\$ 44,090.00	\$ 346,064.10	\$ 80,000.00
24 Madison, St. Francois, St. Genevieve, Wa	DWI	\$ 11,000.00	\$ 90,704.64	\$ -
25 Phelps, Pulaski, Texas	Adult	\$ 75,410.00	\$ 208,800.00	\$ 103,000.00
25 Phelps, Pulaski, Texas	DWI	\$ 900.00	\$ 33,600.00	\$ -
25 Pulaski	Veterans		\$ 78,000.00	\$ -
25 Phelps	Family		\$ 52,200.00	\$ -

	County	Type of Program	FY18 DCCC Award	FY19 Drug Court Resources Funding Request	Total FY19 Drug Court Resources Fund Allocation
26	Camden, Laclede, Miller, Moniteau, Morgan	Adult		\$ 468,228.00	\$ 50,000.00
26	Camden	DWI		\$ 220,728.00	\$ -
27	Henry, Bates, St. Clair	Adult	\$ 35,670.00	\$ 204,379.20	\$ 49,000.00
28	Barton, Cedar, Vernon, Dade	Adult	\$ 108,280.00	\$ 219,201.35	\$ 148,000.00
28	Barton, Cedar, Vernon	DWI	\$ 17,000.00	\$ 47,623.84	\$ -
29	Jasper	Adult	\$ 29,690.00	\$ 182,300.00	\$ 65,000.00
29	Jasper	DWI	\$ 47,000.00	\$ 61,300.00	\$ -
29	Jasper	Veterans		\$ 58,000.00	\$ -
30	Benton	Adult	\$ 430.00	\$ 1,063.92	\$ 1,000.00
30	Webster	Adult	\$ 34,390.00	\$ 131,605.32	\$ 47,000.00
31	Greene	Adult	\$ 508,412.00	\$ 2,894,268.00	\$ 769,000.00
31	Greene	DWI	\$ 237,108.00	\$ 390,720.00	\$ -
31	Greene	Family		\$ 220,860.00	\$ -
31	Greene	Veterans		\$ 101,640.00	\$ -
32	Cape Girardeau	Adult/Fami	\$ 74,540.00	\$ 397,032.00	\$ 102,000.00
32	Cape Girardeau	DWI	\$ 13,000.00	\$ 200,760.00	\$ -
33	Mississippi, Scott	Adult/Fami	\$ 62,100.00	\$ 438,150.00	\$ 85,000.00
33	Mississippi, Scott	DWI	\$ 5,000.00	\$ 97,200.00	\$ -
34	New Madrid	Adult	\$ 14,350.00	\$ 73,100.00	\$ 20,000.00
35	Dunklin, Stoddard	Adult/Fami	\$ 153,260.00	\$ 310,517.52	\$ 210,000.00
35	Dunklin, Stoddard	DWI	\$ 26,000.00	\$ 65,520.20	\$ -
36	Butler, Ripley	Adult	\$ 88,990.00	\$ 314,539.80	\$ 122,000.00
36	Butler, Ripley	DWI	\$ 5,500.00	\$ 158,427.16	\$ -
36	Butler	Veterans		\$ 89,397.00	\$ 10,000.00
37	Howell & Shannon	Adult	\$ 13,130.00	\$ 92,399.64	\$ 28,321.00
38	Christian	Adult	\$ 62,260.00	\$ 130,422.00	\$ 86,000.00
38	Christian	DWI	\$ 2,500.00	\$ 67,575.96	\$ -
39	Stone, Barry, Lawrence	Adult	\$ 176,650.00	\$ 654,136.00	\$ 242,000.00
39	Stone, Barry, Lawrence	DWI	\$ 36,000.00	\$ 148,960.00	\$ -
39	Lawrence, Stone	Veterans		\$ 197,120.00	\$ -
40	McDonald, Newton	Adult	\$ 105,430.00	\$ 237,362.28	\$ 145,000.00
40	McDonald, Newton	DWI	\$ 28,000.00	\$ 86,418.48	\$ -
40	McDonald, Newton	Juvenile		\$ 208,254.00	\$ -
40	McDonald	Family		\$ 42,874.80	\$ -
41	Macon, Shelby	Adult	\$ 24,720.00	\$ 131,905.17	\$ 34,000.00
42	Crawford, Dent, Iron, Wayne, Reynolds	Adult	\$ 128,680.00	\$ 274,720.00	\$ 176,000.00
42	Crawford, Dent, Iron, Wayne, Reynolds	DWI	\$ 10,000.00	\$ 65,520.00	\$ -
44	Douglas, Ozark, Wright	Adult	\$ 83,610.00	\$ 208,319.60	\$ 115,000.00
44	Douglas, Ozark, Wright	DWI	\$ 15,000.00	\$ 31,028.96	\$ -
45	Lincoln/Pike	Adult	\$ 71,000.00	\$ 195,744.96	\$ 120,000.00
45	Lincoln, Pike	DWI	\$ 52,000.00	\$ 112,420.00	\$ -
45	Lincoln, Pike	Family		\$ 72,659.40	\$ -
46	Taney	Adult	\$ 46,710.00	\$ 122,747.59	\$ 64,000.00
	<b>Total</b>		<b>\$ 5,726,150.00</b>	<b>\$ 20,442,512.05</b>	<b>\$ 6,726,131.00</b>

**FY19 Budget Requests and Allocations**

Page 305	County	Type of Program	FY18 MAT Award	FY19 MAT Category Request	FY19 MAT Allocation (\$1 million)
1	Clark, Scotland, Schuyler	Adult	\$ 17,090.00	\$ 19,985.26	\$ 7,500.00
1	Clark, Scotland, Schuyler	DWI		\$ 25,951.76	
2	Adair, Lewis, Knox	Adult		\$ -	
2	Adair, Lewis, Knox	DWI		\$ -	
2	Adair, Lewis, Knox	Family		\$ -	
3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 20,000.00	\$ 35,513.18	\$ 10,000.00
4	Atchison, Gentry, Holt, Nodaway, Worth	Adult		\$ 9,950.64	\$ 9,950.00
4	Atchison, Gentry, Holt, Nodaway, Worth	DWI		\$ -	
5	Buchanan	Adult	\$ 75,970.00	\$ 280,815.32	\$ 90,000.00
5	Buchanan	DWI		\$ 88,718.80	
6	Platte	Adult	\$ 7,480.00	\$ 77,071.56	\$ 7,500.00
6	Platte	DWI		\$ 77,071.56	
7	Clay	Adult	\$ 4,890.00	\$ 191,757.50	\$ 7,500.00
7	Clay	Veterans		\$ 160,713.00	
9	Linn, Sullivan, Chariton	Adult		\$ 46,000.00	\$ 10,000.00
9	Linn, Sullivan, Chariton	Juvenile		\$ -	
10	Marion, Ralls	Adult		\$ 46,628.16	\$ 10,000.00
11	St. Charles	Adult	\$ 69,120.00	\$ 321,715.20	\$ 90,000.00
11	St. Charles	DWI		\$ 127,386.60	
11	St. Charles	Veterans		\$ 61,375.20	
11	St. Charles	Family		\$ 61,375.20	
12	Audrain, Montgomery, Warren	Adult	\$ 25,200.00	\$ 82,368.00	\$ 20,000.00
12	Audrain, Montgomery, Warren	DWI		\$ 50,844.00	
12	Audrain, Montgomery, Warren	Family		\$ 62,784.00	
13	Boone, Callaway	Adult	\$ 89,410.00	\$ 97,788.24	\$ 40,000.00
13	Boone, Callaway	DWI		\$ 54,556.80	
13	Boone, Callaway	Veterans		\$ 20,781.68	
13	Callaway	Family		\$ 22,981.68	
14	Randolph	Adult		\$ -	
15	Lafayette, Saline	Adult		\$ 68,868.00	\$ 7,500.00
16	Jackson	Adult		\$ -	
16	Jackson	Veterans		\$ -	
16	Jackson	Family		\$ 10,075.80	\$ 7,500.00
17	Cass, Johnson	Adult	\$ 27,330.00	\$ 119,286.20	\$ 15,000.00
17	Cass	DWI		\$ 51,292.08	
19	Cole	Adult		\$ 29,664.72	\$ 15,000.00
19	Cole	DWI		\$ 104,142.96	
19	Cole	Veterans		\$ -	
20	Franklin, Osage, Gasconade	Adult	\$ 49,660.00	\$ 280,320.00	\$ 90,000.00
20	Franklin, Osage, Gasconade	DWI		\$ 55,020.00	
21	St. Louis	Adult		\$ 152,074.92	\$ 80,000.00
21	St. Louis	Veterans		\$ -	
21	St. Louis	DWI		\$ 71,623.68	
21	St. Louis	Family		\$ -	
22	St. Louis City	Consolidated		\$ -	
23	Jefferson	Adult	\$ 32,910.00	\$ 236,240.40	\$ 20,000.00
23	Jefferson	DWI		\$ 116,045.28	
23	Jefferson	Veterans		\$ 116,045.28	
23	Jefferson	Family		\$ 116,045.28	
24	Madison, St. Francois, St. Genevieve, Wa	Adult	\$ 64,000.00	\$ 64,000.00	\$ 20,000.00
24	Madison, St. Francois, St. Genevieve, Wa	DWI		\$ 44,800.00	
25	Phelps, Pulaski, Texas	Adult	\$ 25,570.00	\$ 358,316.40	\$ 20,000.00
25	Phelps, Pulaski, Texas	DWI		\$ 55,390.32	
25	Pulaski	Veterans		\$ -	
25	Phelps	Family		\$ 64,102.32	

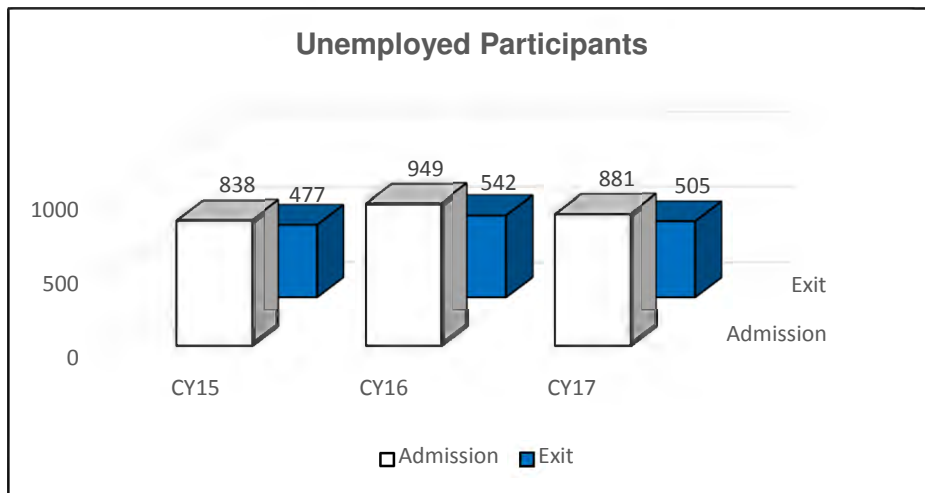
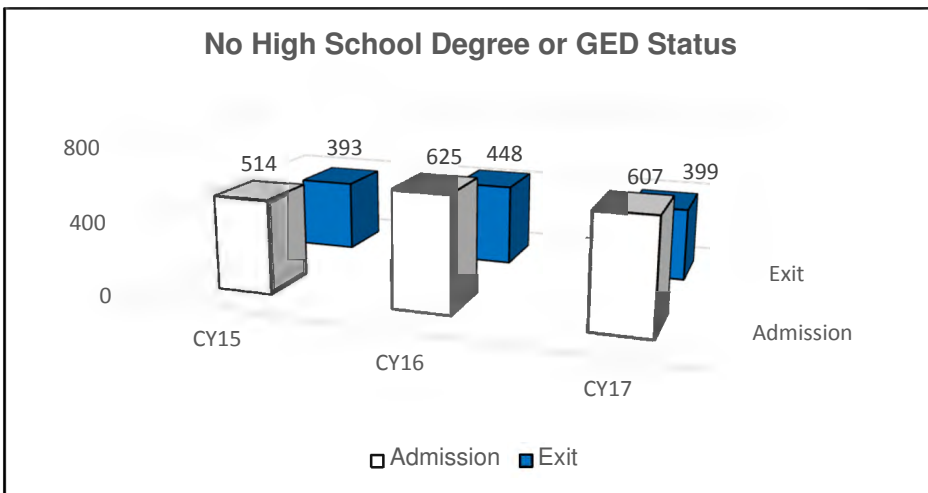
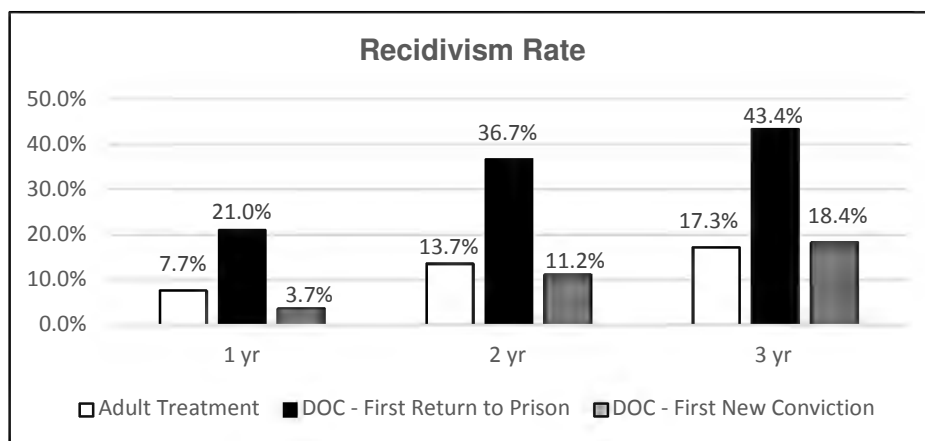
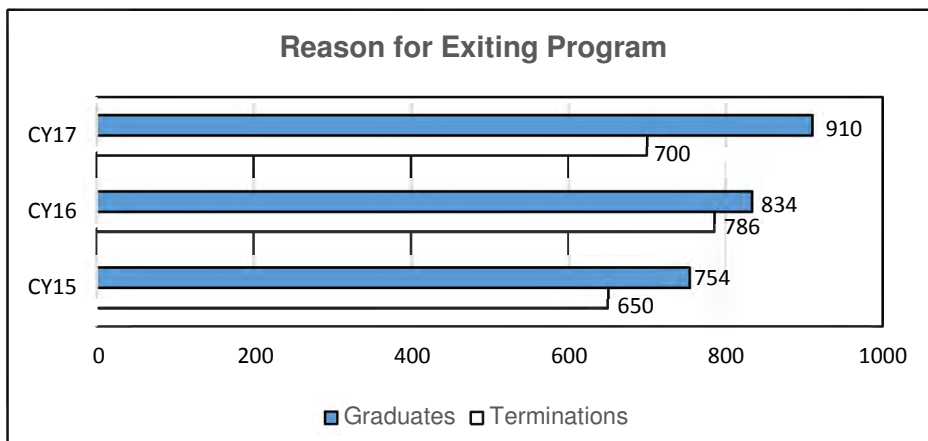
	County	Type of Program	FY18 MAT Award	FY19 MAT Category Request	FY19 MAT Allocation (\$1 million)	
Page 306	26 Camden, Laclede, Miller, Moniteau, Morgan	Adult	\$ 5,250.00	\$ 121,800.00	\$ 10,000.00	
	26 Camden	DWI		\$ 121,800.00		
	27 Henry, Bates, St. Clair	Adult		\$ 37,546.32	\$ 10,000.00	
	28 Barton, Cedar, Vernon, Dade	Adult		\$ -		
	28 Barton, Cedar, Vernon	DWI		\$ 102,160.08	\$ 10,000.00	
	29 Jasper	Adult		\$ 121,844.00	\$ 10,000.00	
	29 Jasper	DWI		\$ 129,197.60		
	29 Jasper	Veterans		\$ 50,117.60		
	30 Benton	Adult		\$ -		
	30 Webster	Adult		\$ 26,760.00	\$ 7,500.00	
	31 Greene	Adult	\$ 130,450.00	\$ 1,056,660.00	\$ 100,000.00	
	31 Greene	DWI		\$ 600,396.00		
	31 Greene	Family		\$ 108,364.00		
	31 Greene	Veterans		\$ 228,396.00		
	32 Cape Girardeau	Adult/Fami	\$ 25,280.00	\$ 51,743.52	\$ 20,000.00	
	32 Cape Girardeau	DWI		\$ 25,871.76		
	33 Mississippi, Scott	Adult/Fami	\$ 21,060.00	\$ 154,524.08	\$ 25,000.00	
	33 Mississippi, Scott	DWI		\$ -		
	34 New Madrid	Adult	\$ 4,860.00	\$ 88,670.20	\$ 5,000.00	
	35 Dunklin, Stoddard	Adult/Fami	\$ 51,980.00	\$ 113,355.76	\$ 55,000.00	
	35 Dunklin, Stoddard	DWI		\$ 69,683.00		
	36 Butler, Ripley	Adult	\$ 30,180.00	\$ 74,886.00	\$ 5,000.00	
	36 Butler, Ripley	DWI		\$ 47,526.00		
	36 Butler	Veterans		\$ -		
	37 Howell & Shannon	Adult	\$ 9,450.00	\$ 102,444.00	\$ 10,050.00	
	38 Christian	Adult	\$ 21,110.00	\$ 66,459.84	\$ 15,000.00	
	38 Christian	DWI		\$ 73,271.84		
	39 Stone, Barry, Lawrence	Adult	\$ 59,910.00	\$ 157,680.00	\$ 42,500.00	
	39 Stone, Barry, Lawrence	DWI		\$ 173,400.00		
	39 Lawrence, Stone	Veterans		\$ 59,040.00		
	40 McDonald, Newton	Adult	\$ 35,760.00	\$ 85,140.00	\$ 20,000.00	
	40 McDonald, Newton	DWI		\$ 86,280.00		
	40 McDonald, Newton	Juvenile		\$ -		
	40 McDonald	Family		\$ 12,948.00		
	41 Macon, Shelby	Adult		\$ 57,846.56	\$ 7,500.00	
	42 Crawford, Dent, Iron, Wayne, Reynolds	Adult	\$ 43,640.00	\$ 77,900.00	\$ 20,000.00	
	42 Crawford, Dent, Iron, Wayne, Reynolds	DWI		\$ 53,300.00		
	44 Douglas, Ozark, Wright	Adult	\$ 28,360.00	\$ 53,654.00	\$ 20,000.00	
	44 Douglas, Ozark, Wright	DWI		\$ 58,934.00		
	45 Lincoln/Pike	Adult	\$ 24,080.00	\$ 80,115.68	\$ 20,000.00	
	45 Lincoln, Pike	DWI		\$ 10,730.63		
	45 Lincoln, Pike	Family		\$ 61,375.04		
	46 Taney	Adult		\$ 84,626.88	\$ 10,000.00	
		<b>Total</b>		<b>\$ 1,000,000.00</b>	<b>\$ 8,739,308.49</b>	<b>\$ 1,000,000.00</b>



### Adult Drug Treatment Court Program

An adult drug court is a specially designed court calendar - or docket - with a goal to achieve a reduction in recidivism and substance use among drug-involved offenders in the community.

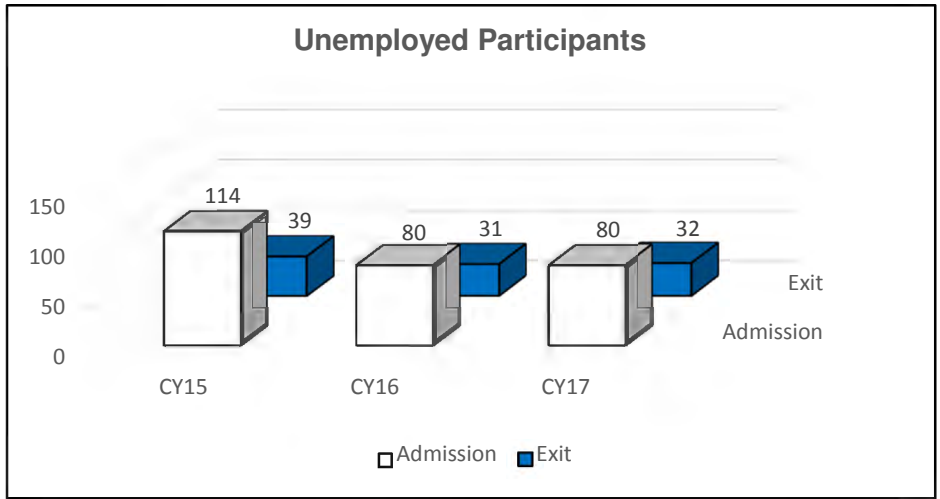
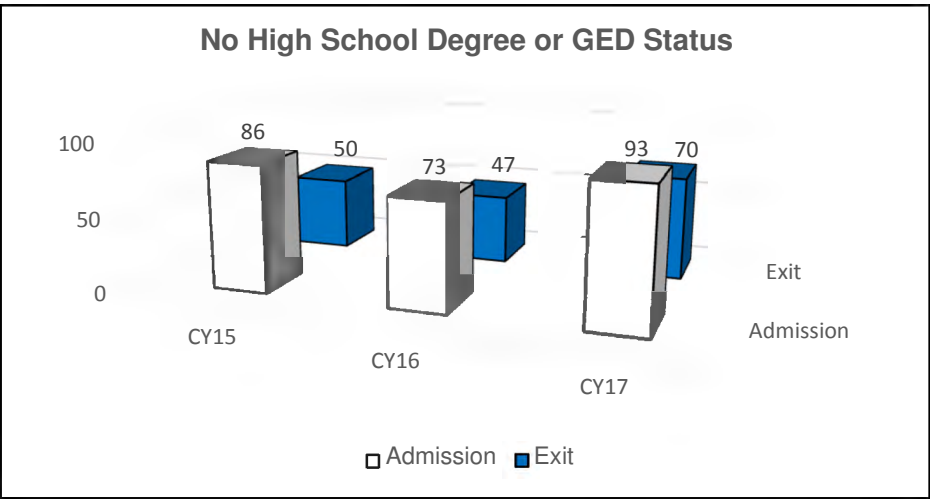
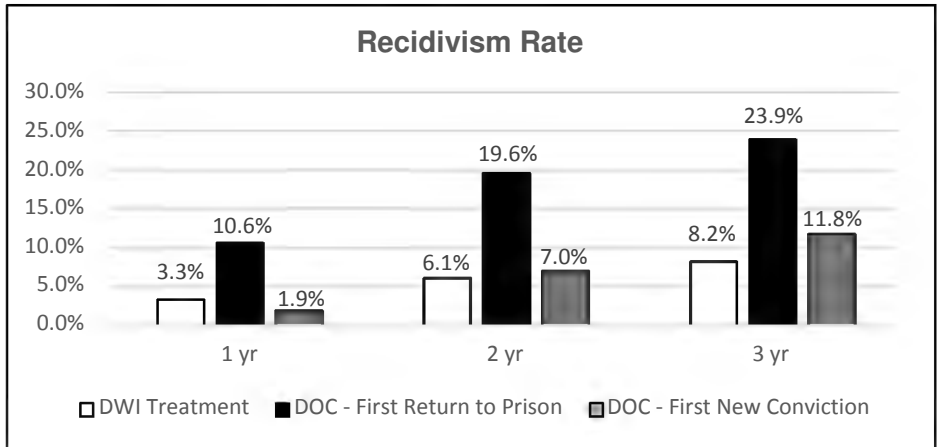
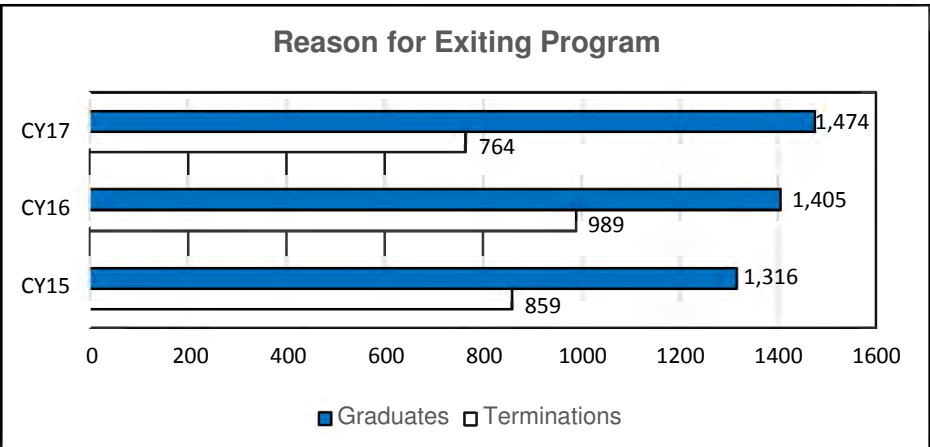
Program Statistics	CY15	CY16	CY17
Participants Served	4,124	4,588	4,807
Programs	92	92	94
Graduation Rate	54%	52%	59%
Number of Community Service Hours Performed	30,576	28,543	33,459
Number of / Percentage of Drug Free Babies	40 / 95%	40 / 91%	43 / 84%



### DWI Treatment Court

A DWI court is a distinct post-conviction court system dedicated to changing the behavior of the alcohol-dependent repeat offender arrested for driving while intoxicated (DWI).

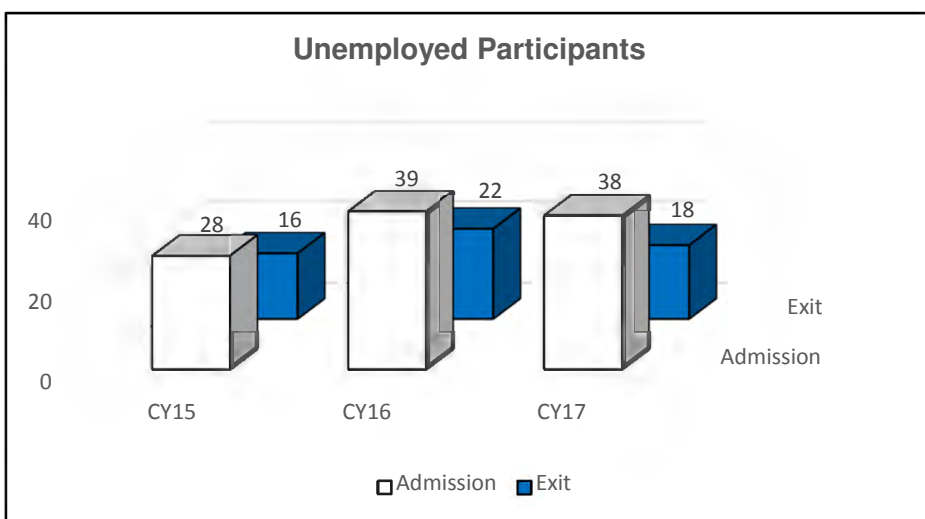
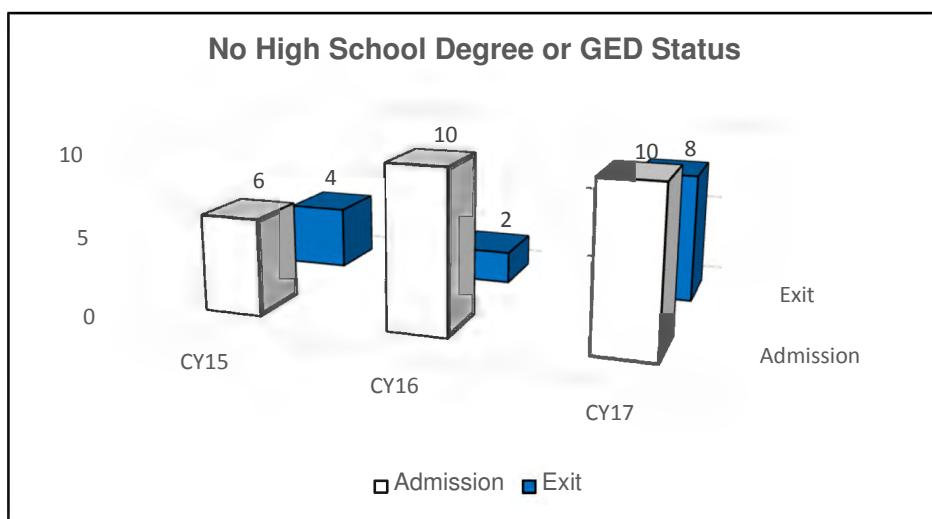
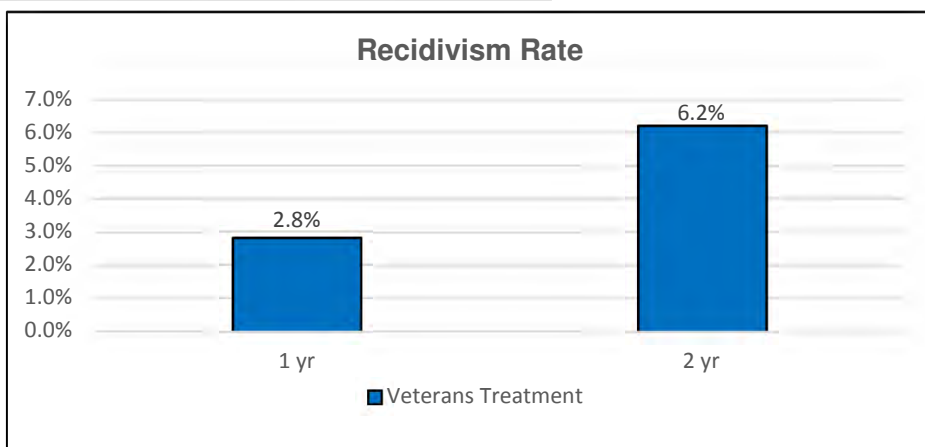
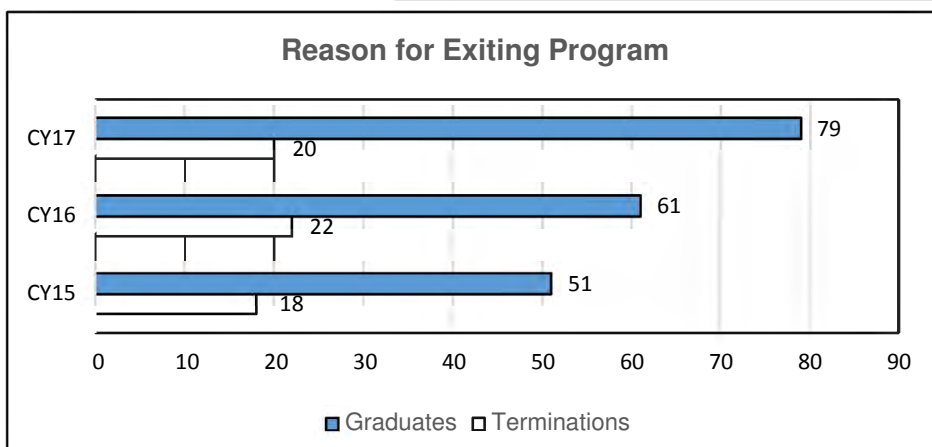
Program Statistics	CY15	CY16	CY17
Participants Served	1,332	1,328	1,268
Programs	20	20	22
Graduation Rate	87%	90%	87%
Number of Community Service Hours Performed	54,968	68,596	65,679
Number of Limited Driving Privileges (LDP's) Issued to DWI Court Participants and Graduates	90	136	144



### Veterans Treatment Court Program

Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with substance use disorder, serious mental illness and/or co-occurring disorders.

Program Statistics	CY15	CY16	CY17
Participants Served	213	247	292
Programs	10	10	12
Graduation Rate	74%	73%	80%
Number of Community Service Hours Performed	348	778	2,111

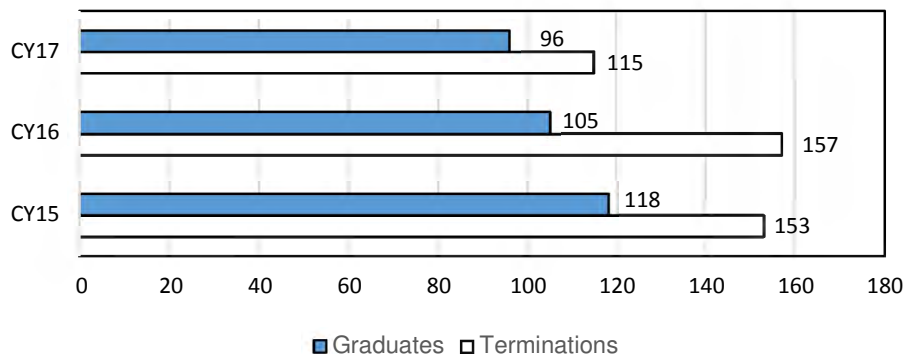


### Family Treatment Court Program

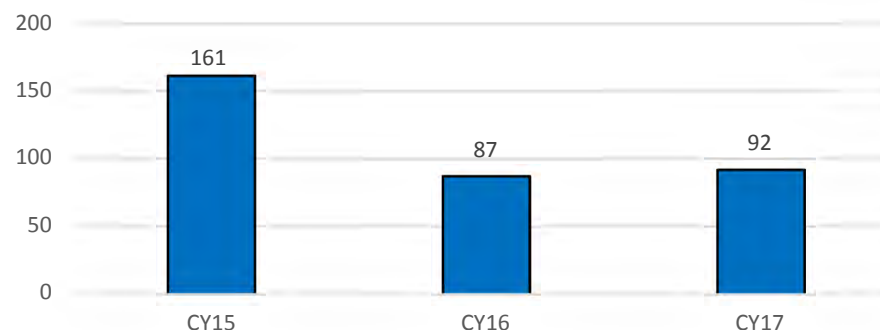
Family treatment court is a juvenile or family court docket, for which selected child abuse, neglect and dependency cases are identified, when parental substance use is a primary factor.

Program Statistics	CY15	CY16	CY17
Participants Served	544	502	466
Programs	12	12	13
Graduation Rate	43%	40%	46%
Number of Community Service Hours Performed	832	932	968
Number of / Percentage of Drug Free Babies	20 / 95%	22 / 88%	12 / 92%

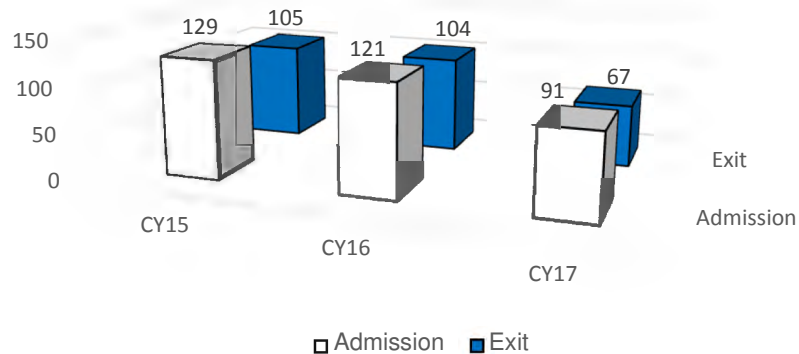
Reason for Exiting Program



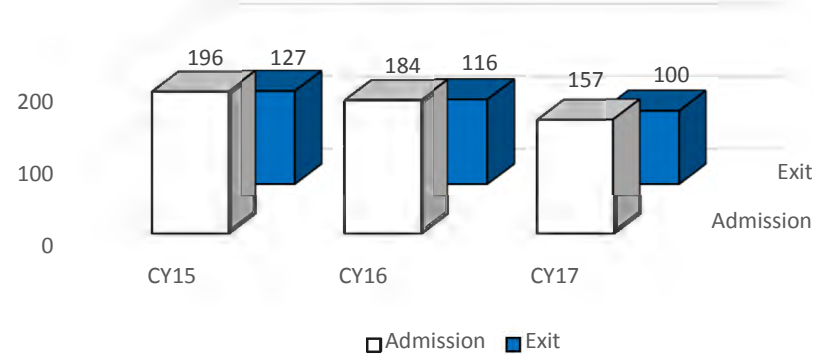
Children Reunified With Parents After Completion of Program



No High School Degree or GED Status



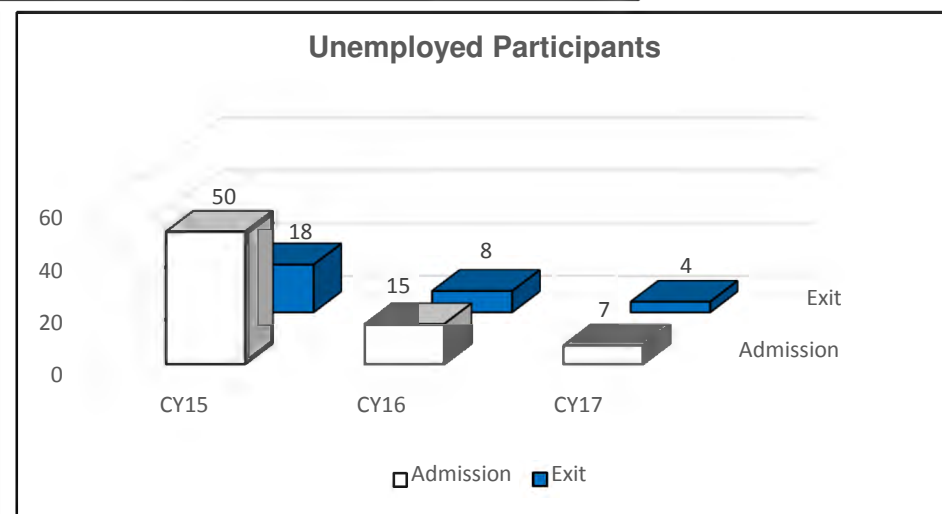
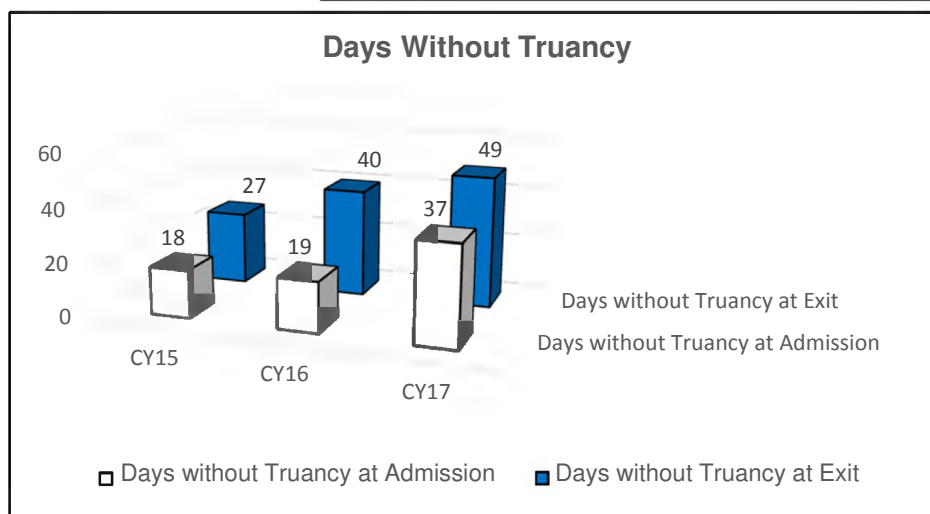
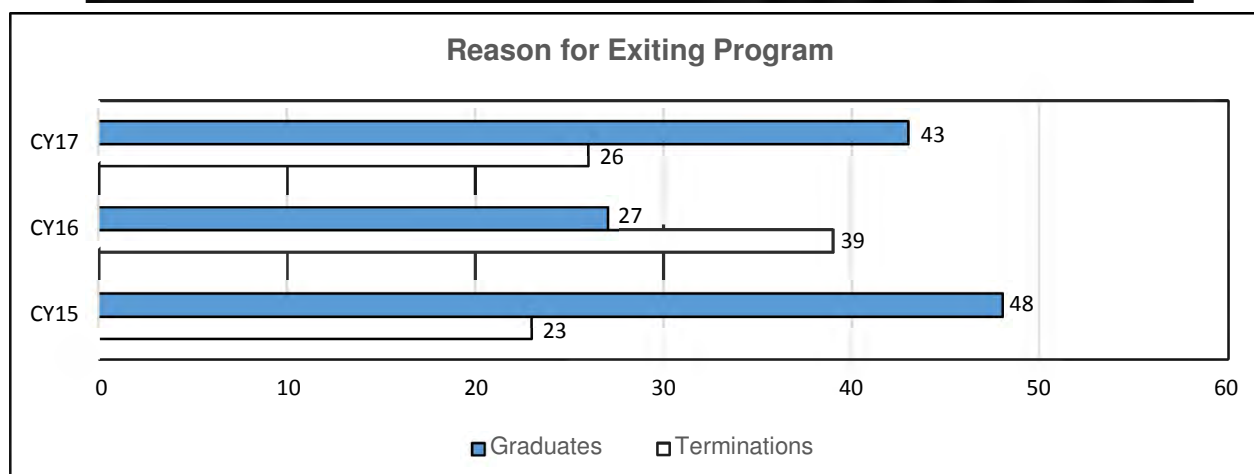
Unemployed Participants



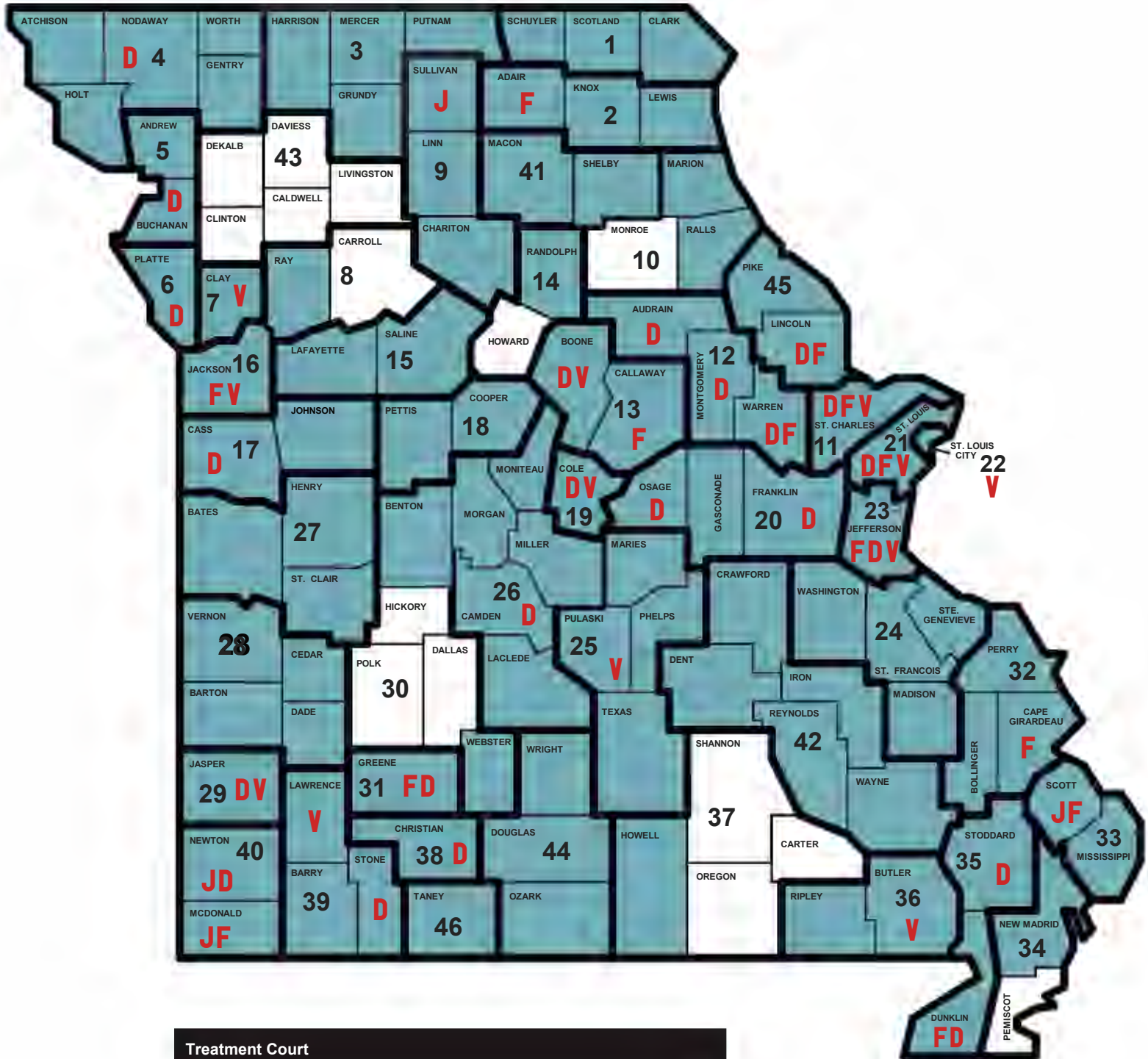
### Juvenile Treatment Court Program


A juvenile treatment court is a docket within a juvenile court, to which selected delinquency cases and in some instances status offenders, are referred for handling by a designated judge.

Program Statistics	CY15	CY16	CY17
Participants Served	125	128	131
Programs	7	7	6
Graduation Rate	68%	42%	63%
Number of Community Service Hours Performed	519	429	780



# Missouri Treatment Courts



Treatment Court	
	Adult Drug Court
<b>J</b>	Juvenile Treatment Court
<b>F</b>	Family Treatment Court
<b>D</b>	DWI Court
<b>V</b>	Veterans Treatment Court

**JUDICIARY  
FISCAL YEAR 2020  
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100009	New Associate Circuit Judge - St. Charles County	Circuit Courts (E&E)	5274	\$ 1,835	\$ -	\$ -	\$ 1,835
<b>Total FY 2020 One-time Requests</b>				<b>\$ 1,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,835</b>



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Judiciary - Federal  
 FUND NUMBER: 0137

Statutory \_\_\_\_\_  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	3,419,021	3,419,021	3,017,162	2,836,519	2,836,519
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	6,511,795	6,511,795	7,053,500	7,053,500	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>6,511,795</u>	<u>6,511,795</u>	<u>7,053,500</u>	<u>7,053,500</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>9,930,816</u>	<u>9,930,816</u>	<u>10,070,662</u>	<u>9,890,019</u>	<u>2,836,519</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	14,516,984	5,784,989	14,509,342	14,718,104	0
TRANSFER APPROPS	1,449,316	1,128,665	1,777,447	1,777,447	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>15,966,300</u>	<u>6,913,654</u>	<u>16,286,789</u>	<u>16,495,551</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<b>(6,035,484)</b>	<b>3,017,162</b>	<b>(6,216,128)</b>	<b>(6,605,533)</b>	<b>2,836,519</b>
UNEXPENDED APPROPRIATION *	9,052,646	0	9,052,646	9,052,646	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>3,017,162</u>	<u>3,017,162</u>	<u>2,836,519</u>	<u>2,447,114</u>	<u>2,836,519</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	<u>3,017,162</u>	<u>3,017,162</u>	<u>2,836,519</u>	<u>2,447,114</u>	<u>2,836,519</u>
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	2,392,345	2,392,345	0	0	0
CASH FLOW NEEDS	2,000,000	2,000,000	2,000,000	2,000,000	0
TOTAL OTHER OBLIGATIONS	<u>4,392,345</u>	<u>4,392,345</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<b>(1,375,183)</b>	<b>(1,375,183)</b>	<b>836,519</b>	<b>447,114</b>	<b>2,836,519</b>



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Judiciary - Federal  
FUND NUMBER: 0137

**REVENUE SOURCE:** Grant funds from federal, state and other sources.

**FUND PURPOSE:** Federal monies and grants used for operations and special projects for the circuit courts in the counties.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** The amount of outstanding grants.

**EXPLANATION OF CASH FLOW NEEDS:** Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

**OTHER NOTES:** N/A

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Statewide Court Automation  
 FUND NUMBER: 0270

Statutory 473.055 and 488.5025 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	1,424,670	1,424,670	1,139,836	750,594	750,594
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,397,526	4,397,526	4,395,000	4,415,000	0
TRANSFERS IN	42,413	42,413	0	0	0
TOTAL RECEIPTS	<u>4,439,938</u>	<u>4,439,938</u>	<u>4,395,000</u>	<u>4,415,000</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>5,864,608</u>	<u>5,864,608</u>	<u>5,534,836</u>	<u>5,165,594</u>	<u>750,594</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,250,489	4,089,657	5,250,489	5,310,333	0
TRANSFER APPROPS	753,796	635,115	813,266	1,033,814	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>6,004,285</u>	<u>4,724,772</u>	<u>6,063,755</u>	<u>6,344,147</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<b>(139,677)</b>	<b>1,139,836</b>	<b>(528,919)</b>	<b>(1,178,553)</b>	<b>750,594</b>
UNEXPENDED APPROPRIATION *	1,279,513	0	1,279,513	1,678,553	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<b>1,139,836</b>	<b>1,139,836</b>	<b>750,594</b>	<b>500,000</b>	<b>750,594</b>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	<b>1,139,836</b>	<b>1,139,836</b>	<b>750,594</b>	<b>500,000</b>	<b>750,594</b>
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	59,832	59,832	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	500,000
TOTAL OTHER OBLIGATIONS	<u>559,832</u>	<u>559,832</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<b>580,004</b>	<b>580,004</b>	<b>250,594</b>	<b>(0)</b>	<b>250,594</b>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Statewide Court Automation  
FUND NUMBER: 0270

**REVENUE SOURCE:** Seven dollar court fee.

**FUND PURPOSE:** To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Unexpended appropriation amount is based on the other funding sources potentially being available for Show Me Courts needs.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** FY18 planned expendiutres paid in FY19.

**EXPLANATION OF CASH FLOW NEEDS:** Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

**OTHER NOTES:** N/A

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Supreme Court Publication Revolving Fund  
 FUND NUMBER: 0525

Statutory 477.235 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	92,228	92,228	77,206	108,706	108,706
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	43,657	43,657	51,500	51,500	51,500
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>43,657</u>	<u>43,657</u>	<u>51,500</u>	<u>51,500</u>	<u>51,500</u>
TOTAL RESOURCES AVAILABLE	<u>135,885</u>	<u>135,885</u>	<u>128,706</u>	<u>160,206</u>	<u>160,206</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	16,450	150,000	150,000	0
TRANSFER APPROPS	42,229	42,228	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>192,229</u>	<u>58,678</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<b>(56,344)</b>	77,206	<b>(21,294)</b>	10,206	160,206
UNEXPENDED APPROPRIATION *	133,551	0	130,000	125,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>77,207</u>	<u>77,206</u>	<u>108,706</u>	<u>135,206</u>	<u>160,206</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	77,207	77,206	108,706	135,206	160,206
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	10,000	10,000	10,000	10,000	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>17,207</u>	<u>17,206</u>	<u>48,706</u>	<u>75,206</u>	<u>160,206</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Supreme Court Publication Revolving Fund  
FUND NUMBER: 0525

**REVENUE SOURCE:** The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.

**FUND PURPOSE:** The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Expenditures are based on request for the publications which vary from year to year.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** Planned expenditures for publication updates.

**EXPLANATION OF CASH FLOW NEEDS:** Equals amount exempted from Section 33.080 RSMo transfer.

**OTHER NOTES:** As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: CASA fund  
 FUND NUMBER: 0590

Statutory 476.777 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	73,236	73,236	72,274	73,743	73,743
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	73,066	73,066	73,941	73,941	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>73,066</u>	<u>73,066</u>	<u>73,941</u>	<u>73,941</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>146,302</u>	<u>146,302</u>	<u>146,215</u>	<u>147,684</u>	<u>73,743</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	73,236	100,000	100,000	0
TRANSFER APPROPS	792	792	198	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>100,792</u>	<u>74,028</u>	<u>100,198</u>	<u>100,000</u>	<u>0</u>
<b>BUDGET BALANCE</b>	45,510	72,274	46,017	47,684	73,743
UNEXPENDED APPROPRIATION *	26,764	0	27,726	26,059	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>72,274</u>	<u>72,274</u>	<u>73,743</u>	<u>73,743</u>	<u>73,743</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	72,274	72,274	73,743	73,743	73,743
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	72,274	72,274	73,743	73,743	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>72,274</u>	<u>72,274</u>	<u>73,743</u>	<u>73,743</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>73,743</b>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: CASA fund  
FUND NUMBER: 0590

**REVENUE SOURCE:** A two dollar surcharge on domestic relations' case collected by circuit court clerks.

**FUND PURPOSE:** To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit courts clerks.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

**EXPLANATION OF OTHER ADJUSTMENTS:** Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

**EXPLANATION OF OUTSTANDING PROJECTS:** Equal to the amount to be paid out per Section 476.777 RSMo.

**EXPLANATION OF CASH FLOW NEEDS:** N/A

**OTHER NOTES:** The ending cash balance is distributed each year to the local CASA office at a rate of 15% to the newly established CASA offices and 85% to the existing CASA offices.

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Circuit Court Escrow Fund  
 FUND NUMBER: 0718

Statutory 488.5028 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	380,230	380,230	362,736	280,350	280,350
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	6,295	6,295	4,600	5,300	0
TRANSFERS IN	2,500,405	2,500,405	2,800,000	3,300,000	0
TOTAL RECEIPTS	<u>2,506,700</u>	<u>2,506,700</u>	<u>2,804,600</u>	<u>3,305,300</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>2,886,930</u>	<u>2,886,930</u>	<u>3,167,336</u>	<u>3,585,650</u>	<u>280,350</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,524,249	2,524,194	2,886,986	4,079,958	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>2,524,249</u>	<u>2,524,194</u>	<u>2,886,986</u>	<u>4,079,958</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<u>362,681</u>	<u>362,736</u>	<u>280,350</u>	<u>(494,308)</u>	<u>280,350</u>
UNEXPENDED APPROPRIATION *	55	0	0	494,308	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>362,736</u>	<u>362,736</u>	<u>280,350</u>	<u>(0)</u>	<u>280,350</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	<u>362,736</u>	<u>362,736</u>	<u>280,350</u>	<u>(0)</u>	<u>280,350</u>
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	362,736	362,736	280,350	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>362,736</u>	<u>362,736</u>	<u>280,350</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>280,350</u>



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Circuit Court Escrow Fund  
FUND NUMBER: 0718

**REVENUE SOURCE:** Money setoff of an income tax refund.

**FUND PURPOSE:** To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Expenditures are based on tax refunds deposited into the fund which vary from year to year.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** Equals the amount in the funds that needs to be distributed to the counties.

**EXPLANATION OF CASH FLOW NEEDS:** N/A

**OTHER NOTES:** N/A

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Drug Court Resources fund  
 FUND NUMBER: 0733

Statutory 478.009 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	436,961	436,961	1,070,448	1,051,784	1,051,784
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	7,056,745	7,056,745	8,056,745	12,988,369	0
TOTAL RECEIPTS	<u>7,056,745</u>	<u>7,056,745</u>	<u>8,056,745</u>	<u>12,988,369</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>7,493,706</u>	<u>7,493,706</u>	<u>9,127,193</u>	<u>14,040,153</u>	<u>1,051,784</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	6,969,981	6,325,938	7,969,981	12,899,375	0
TRANSFER APPROPS	99,593	97,320	105,428	126,799	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>7,069,574</u>	<u>6,423,258</u>	<u>8,075,409</u>	<u>13,026,174</u>	<u>0</u>
<b>BUDGET BALANCE</b>	424,132	1,070,448	1,051,784	1,013,979	1,051,784
UNEXPENDED APPROPRIATION *	646,316	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>1,070,448</u>	<u>1,070,448</u>	<u>1,051,784</u>	<u>1,013,979</u>	<u>1,051,784</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	1,070,448	1,070,448	1,051,784	1,013,979	1,051,784
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	200,000	200,000	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>250,000</u>	<u>250,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>820,448</u>	<u>820,448</u>	<u>1,001,784</u>	<u>963,979</u>	<u>1,001,784</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Drug Court Resources fund  
FUND NUMBER: 0733

**REVENUE SOURCE:** General revenue transfer.

**FUND PURPOSE:** This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Treatment court cost vary depending on the number of participant and the type of treatment services they need.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** Represents the estimated amount of June services that are paid for in July.

**EXPLANATION OF CASH FLOW NEEDS:** Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

**OTHER NOTES:** N/A

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Juvenile Justice Preservation Fund  
 FUND NUMBER: 0739

Statutory 211.435 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	0	0	0	300,000	300,000
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	300,000	840,000	840,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>840,000</u>	<u>840,000</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	0	0	300,000	1,140,000	1,140,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>1,140,000</u>	<u>1,140,000</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Juvenile Justice Preservation Fund  
FUND NUMBER: 0739

**REVENUE SOURCE:** There is a \$2 surcharge for all traffic violations of any county ordinance or any violation of traffic laws of this state, including an infractions. There is a \$3.50 surcharge in all civil actions filed in the state. At the discretion of the prosecuting attorney, the may be a fine of up to \$500 charged to all offenders convicted of an offense in which the victim is a child.

**FUND PURPOSE:** To assist judicial circuits offset the cost of the increased workload for raising the age of a juvenile to any person under the age of eighteen.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A**

**EXPLANATION OF OTHER ADJUSTMENTS: N/A**

**EXPLANATION OF OUTSTANDING PROJECTS: N/A**

**EXPLANATION OF CASH FLOW NEEDS: N/A**

**OTHER NOTES:** This fund was created in SB 793 (2018). No appropriation from this fund was requested for FY19 and FY20. This fund is exempt from Section 33.080 RSMo.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Basic Civil Legal Services fund  
 FUND NUMBER: 0757

Statutory 478.009 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	310,316	310,316	409,955	35,000	35,000
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,504,031	4,504,031	4,402,600	4,302,600	0
TRANSFERS IN	351,351	351,351	1,897,205	10,000	0
TOTAL RECEIPTS	<u>4,855,382</u>	<u>4,855,382</u>	<u>6,299,805</u>	<u>4,312,600</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>5,165,698</u>	<u>5,165,698</u>	<u>6,709,760</u>	<u>4,347,600</u>	<u>35,000</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,098,498	4,680,100	6,995,703	5,102,146	0
TRANSFER APPROPS	78,793	75,643	78,793	49,073	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>5,177,291</u>	<u>4,755,743</u>	<u>7,074,496</u>	<u>5,151,219</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<b>(11,593)</b>	<b>409,955</b>	<b>(364,736)</b>	<b>(803,619)</b>	<b>35,000</b>
UNEXPENDED APPROPRIATION *	421,548	0	399,736	838,619	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<b>409,955</b>	<b>409,955</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	<b>409,955</b>	<b>409,955</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	374,955	374,955	0	0	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	35,000
TOTAL OTHER OBLIGATIONS	<u>409,955</u>	<u>409,955</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Basic Civil Legal Services fund  
FUND NUMBER: 0757

**REVENUE SOURCE:** Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.

**FUND PURPOSE:** Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Expenditures are based on court fee collections which are down due to new court case filings being down.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** Represents the estimated amount of funds to be distributed to the legal aid offices.

**EXPLANATION OF CASH FLOW NEEDS:** Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

**OTHER NOTES:** N/A

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: State Court Administration Revolving Fund  
 FUND NUMBER: 0831

Statutory 476.058 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	81,533	81,533	79,008	72,008	72,008
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	144,414	144,414	138,000	138,000	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>144,414</u>	<u>144,414</u>	<u>138,000</u>	<u>138,000</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>225,947</u>	<u>225,947</u>	<u>217,008</u>	<u>210,008</u>	<u>72,008</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	140,382	230,000	230,000	0
TRANSFER APPROPS	6,558	6,557	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>236,558</u>	<u>146,939</u>	<u>230,000</u>	<u>230,000</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<b>(10,611)</b>	79,008	<b>(12,992)</b>	<b>(19,992)</b>	72,008
UNEXPENDED APPROPRIATION *	89,619	0	85,000	85,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>79,008</u>	<u>79,008</u>	<u>72,008</u>	<u>65,008</u>	<u>72,008</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	79,008	79,008	72,008	65,008	72,008
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	20,000	20,000	20,000	20,000	0
TOTAL OTHER OBLIGATIONS	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<b>59,008</b>	<b>59,008</b>	<b>52,008</b>	<b>45,008</b>	<b>72,008</b>



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: State Court Administration Revolving Fund  
FUND NUMBER: 0831

**REVENUE SOURCE:** Money received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.

**FUND PURPOSE:** To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training of court personnel and for the payment of transcription services.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Expenditures are based on transcript request received and vary from year to year.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** N/A

**EXPLANATION OF CASH FLOW NEEDS:** Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

**OTHER NOTES:** Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Judiciary Educaiton and Training Fund  
 FUND NUMBER: 0847

Statutory 476.057 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	FY 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	149,726	149,726	299,504	202,720	202,720
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	66,148	66,148	77,900	23,400	0
TRANSFERS IN	1,387,567	1,387,567	1,387,567	1,913,988	0
TOTAL RECEIPTS	<u>1,453,715</u>	<u>1,453,715</u>	<u>1,465,467</u>	<u>1,937,388</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	1,603,441	1,603,441	1,764,971	2,140,108	202,720
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,562,656	1,071,976	1,567,219	1,588,351	0
TRANSFER APPROPS	260,531	231,961	281,701	363,435	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>1,823,187</u>	<u>1,303,937</u>	<u>1,848,920</u>	<u>1,951,786</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<b>(219,746)</b>	299,504	<b>(83,949)</b>	188,321	202,720
UNEXPENDED APPROPRIATION *	519,250	0	286,669	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>299,504</u>	<u>299,504</u>	<u>202,720</u>	<u>188,321</u>	<u>202,720</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	299,504	299,504	202,720	188,321	202,720
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	150,000	150,000	150,000	150,000	150,000
TOTAL OTHER OBLIGATIONS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<b>149,504</b>	<b>149,504</b>	<b>52,720</b>	<b>38,321</b>	<b>52,720</b>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Judiciary Educaiton and Training Fund  
FUND NUMBER: 0847

**REVENUE SOURCE:** General revenue transfer.

**FUND PURPOSE:** To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** N/A

**EXPLANATION OF CASH FLOW NEEDS:** Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

**OTHER NOTES:** Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMo relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal service by state and local government for judicial personnel.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Domestic Relations Resolutions Fund  
 FUND NUMBER: 0852

Statutory 452.554 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	201,354	201,354	199,433	199,285	199,285
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	212,473	212,473	212,000	212,000	0
TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RECEIPTS	<u>212,473</u>	<u>212,473</u>	<u>212,000</u>	<u>212,000</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>413,827</u>	<u>413,827</u>	<u>411,433</u>	<u>411,285</u>	<u>199,285</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	212,193	300,000	300,000	0
TRANSFER APPROPS	2,201	2,201	2,148	2,200	0
CAPITAL IMPROVEMENTS APPROPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>302,201</u>	<u>214,394</u>	<u>302,148</u>	<u>302,200</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<u>111,626</u>	<u>199,433</u>	<u>109,285</u>	<u>109,085</u>	<u>199,285</u>
UNEXPENDED APPROPRIATION *	87,807	0	90,000	90,000	0
OTHER ADJUSTMENTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ENDING CASH BALANCE</b>	<u>199,433</u>	<u>199,433</u>	<u>199,285</u>	<u>199,085</u>	<u>199,285</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	<u>199,433</u>	<u>199,433</u>	<u>199,285</u>	<u>199,085</u>	<u>199,285</u>
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	15,000	15,000	15,000	15,000	15,000
CASH FLOW NEEDS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
TOTAL OTHER OBLIGATIONS	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>134,433</u>	<u>134,433</u>	<u>134,285</u>	<u>134,085</u>	<u>134,285</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Domestic Relations Resolutions Fund  
FUND NUMBER: 0852

**REVENUE SOURCE:** A three dollar surcharge shall be paid by the person filing on civil cases.

**FUND PURPOSE:** To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** Amount of June expenditures paid in July.

**EXPLANATION OF CASH FLOW NEEDS:** N/A

**OTHER NOTES:** N/A

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Fine Collections Center Interest Revolving Fund  
 FUND NUMBER: 0888

Statutory 476.385 and 488.200 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	FY 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Fine Collections Center Interest Revolving Fund  
FUND NUMBER: 0888

**REVENUE SOURCE: N/A**

**FUND PURPOSE:** To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A**

**EXPLANATION OF OTHER ADJUSTMENTS: N/A**

**EXPLANATION OF OUTSTANDING PROJECTS: N/A**

**EXPLANATION OF CASH FLOW NEEDS: N/A**

**OTHER NOTES:** No funds were appropriated in Fiscal 2018 and 2019 and no appropriation is requested for Fiscal 2020.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Criminal Non-Support Court Resources Fund  
 FUND NUMBER: 0936

Statutory 478.1000 RSMo  
 Constitutional \_\_\_\_\_

Federal Fund  
 Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see Notes)

	<b>FY 2018 ADJUSTED APPROP</b>	<b>FY 2018 ACTUAL SPENDING</b>	<b>FY 2019 ADJUSTED APPROP</b>	<b>FY 2020 REQUESTED</b>	<b>FY 2020 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>BUDGET BALANCE</b>	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Criminal Non-Support Court Resources Fund  
FUND NUMBER: 0936

**REVENUE SOURCE: N/A**

**FUND PURPOSE:** These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A**

**EXPLANATION OF OTHER ADJUSTMENTS: N/A**

**EXPLANATION OF OUTSTANDING PROJECTS: N/A**

**EXPLANATION OF CASH FLOW NEEDS: N/A**

**OTHER NOTES:** No funds were appropriated in Fiscal 2018 and 2019 and no appropriation is requested for Fiscal 2020.

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

<b>Judiciary</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Supreme Court of Missouri	State Audit Report	August 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Office of State Courts Administrator	State Audit Report	August 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Statewide Court Automation Report	State Audit Report	August 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Court of Appeals – Western District	State Audit Report	January 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Court of Appeals – Eastern District	State Audit Report	March 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Court of Appeals – Southern District	State Audit Report	February 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
<b>MISSOURI COUNTIES:</b>			
Adair County	State Audit Report	June 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Andrew County	State Audit Report	September 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Atchison County	State Audit Report	June 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Audrain County	State Audit Report	May 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Barry County	State Audit Report	April 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Barton County	State Audit Report	June 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Bates County	State Audit Report	June 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Benton County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Bollinger County	State Audit Report	November 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Boone County *	State Audit Report	July 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Buchanan County *	State Audit Report	December 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Butler County	State Audit Report	December 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Caldwell County	State Audit Report	December 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Callaway County *	State Audit Report	March 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Camden County *	State Audit Report	April 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cape Girardeau County *	State Audit Report	February 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Carroll County	State Audit Report	October 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Carter County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cass County *	State Audit Report	December 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Cedar County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Chariton County	State Audit Report	November 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Christian County *	State Audit Report	December 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clark County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clay County *	State Audit Report	December 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clinton County	State Audit Report	October 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cole County *	State Audit Report	September 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cooper County	State Audit Report	November 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Crawford County	State Audit Report	July 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dade County	State Audit Report	May 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dallas County	State Audit Report	December 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Daviess County	State Audit Report	July 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
DeKalb County	State Audit Report	September 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dent County	State Audit Report	October 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Douglas County	State Audit Report	March 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dunklin County	State Audit Report	April 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Franklin County *	State Audit Report	September 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Gasconade County	State Audit Report	September 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Gentry County	State Audit Report	September 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Greene County *	State Audit Report	March 2000	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Grundy County	State Audit Report	September 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Harrison County	State Audit Report	November 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Henry County	State Audit Report	December 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Hickory County	State Audit Report	April 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Holt County	State Audit Report	October 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Howard County	State Audit Report	July 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Howell County	State Audit Report	November 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Iron County	State Audit Report	December 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
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Jackson County *	State Audit Report	May 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Jasper County *	State Audit Report	January 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Jefferson County *	State Audit Report	November 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Johnson County	State Audit Report	May 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Knox County	State Audit Report	July 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Laclede County	State Audit Report	December 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lafayette County	State Audit Report	November 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lawrence County	State Audit Report	December 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lewis County	State Audit Report	November 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	June 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Livingston County	State Audit Report	June 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Macon County	State Audit Report	October 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Madison County	State Audit Report	April 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Maries County	State Audit Report	October 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Marion County	State Audit Report	April 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
McDonald County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Mercer County	State Audit Report	August 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Miller County	State Audit Report	November 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Mississippi County	State Audit Report	November 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Moniteau County	State Audit Report	August 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Monroe County	State Audit Report	September 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Montgomery County	State Audit Report	November 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Morgan County	State Audit Report	July 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
New Madrid County	State Audit Report	October 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	July 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Oregon County	State Audit Report	June 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
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Osage County	State Audit Report	June 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ozark County	State Audit Report	May 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pemiscot County	State Audit Report	December 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Perry County	State Audit Report	December 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pettis County	State Audit Report	December 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Phelps County	State Audit Report	November 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pike County	State Audit Report	November 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Platte County *	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Polk County	State Audit Report	December 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pulaski County	State Audit Report	December 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Putnam County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ralls County	State Audit Report	November 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Randolph County	State Audit Report	May 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ray County	State Audit Report	July 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Reynolds County	State Audit Report	June 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ripley County	State Audit Report	November 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Charles County *	State Audit Report	October 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Clair County	State Audit Report	November 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Francois County *	State Audit Report	February 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Louis County *	State Audit Report	June 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Louis City *	State Audit Report	June 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ste. Genevieve County	State Audit Report	June 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Saline County	State Audit Report	September 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Schuyler County	State Audit Report	June 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Scotland County	State Audit Report	October 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Scott County	State Audit Report	August 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Shannon County	State Audit Report	August 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Shelby County	State Audit Report	June 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Stoddard County	State Audit Report	March 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Stone County	State Audit Report	May 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Sullivan County	State Audit Report	December 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Taney County	County Auditor Report	July 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Texas County	State Audit Report	November 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Vernon County	State Audit Report	July 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Warren County	State Audit Report	November 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Washington County	State Audit Report	April 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Wayne County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Webster County	State Audit Report	June 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Worth County	State Audit Report	December 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Wright County	State Audit Report	November 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

\* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1<sup>st</sup> and 2<sup>nd</sup> class counties, so there are no state audit reports available.

**Programs Subject to Missouri Sunset Act**

<b>Program</b>	<b>Statutes Establishing</b>	<b>Sunset Date</b>	<b>Review Status</b>
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2023	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2025	

## FY 2020 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0907	Sup Court Judges Salaries - 0101	100%	100%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	100%	100%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	100%	100%
12.305	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	4185	Court Automation E&E - 0101	100%	100%
12.305	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	9167	Basic Legal Services - 0757	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	8689	OPD Transcript Costs - 0101	0%	0%
12.306	0101	100	2116	Office of State Courts Admin.	1732	Judicial Report E&E - 0101	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	T524	Judicial Training & Ed TRF - 0101	0%	100%
12.315	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	100%	100%
12.315	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	100%	100%
12.315	0101	100	3120	Western District	0847	Judges Salaries West Dist - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0848	Judges Salaries East Dist - 0101	100%	100%
12.315	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	100%	100%
12.315	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	100%	100%
12.315	0101	100	3122	Southern District	0849	Judges Salaries South PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	0853	CP - Judges-Comm PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	100%	100%



FY 2020 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.320	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	100%	100%
12.320	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	100%	100%
12.320	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	100%	100%
12.320	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	100%	100%
12.320	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	100%	100%
12.320	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	100%	100%
12.320	0101	100	2130	Circuit Courts	4366	CASA Programs - 0101	100%	100%
12.320	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	100%	100%
12.320	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	100%	100%
12.320	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	100%	100%
12.320	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	100%	100%
12.320	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	1208	Crrd-Investigator PS - 0101	100%	100%
12.320	0101	100	2140	Drug Courts	T884	Drug Courts TRF - 0101	0%	100%
12.330	0733	100	2140	Drug Courts	5902	Drug Courts PS - 0733	100%	100%
12.330	0733	100	2140	Drug Courts	5197	Drug Courts E&E - 0733	100%	100%

Judiciary

FY 2020 CORE RECONCILIATION - GENERAL REVENUE

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
<b>Appropriations Less Vetoes</b> (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	191,699,896		3,213.30	
<b>FY 2019 One-Time Expenditures</b>				
	<u>0</u>		0.00	
<b>Total One-Times</b>	0	0		0.00
<b>Approps - Vetoes - One-Times</b>		<u>191,699,896</u>		<u>3,213.30</u>
<b>Core Transfers In</b>				
	<u>0</u>		<u>0.00</u>	
<b>Total Transfers In</b>		0		0.00
<b>Core Transfers Out</b>				
	<u>0</u>		<u>0.00</u>	
<b>Total Transfers Out</b>		0		0.00
<b>Net Core Transfers</b>		0		0.00
<b>Judiciary Core Reductions</b>				
	0		0.00	
<b>Total Agency Core Reductions</b>		<u>0</u>		<u>0.00</u>
<b>Governor Core Reduction</b>				
<b>Total Governor Core Reductions</b>		<u>0</u>		<u>0.00</u>
<b>Requested Core Base</b>		<u><u>191,699,896</u></u>		<u><u>3,213.30</u></u>

Judiciary

FY 2020 CORE RECONCILIATION - FEDERAL FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes	14,478,318		168.25	
FY 2019 One-Time Expenditures				
	<u>0</u>		<u>0.00</u>	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>14,478,318</u>		<u>168.25</u>
Core Transfers In	<u>0</u>		<u>0.00</u>	
Total Transfers In		0		0.00
Core Transfers Out	<u>0</u>		<u>0.00</u>	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
	<u>0</u>		<u>0.00</u>	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reduction				
		<u>0</u>		<u>0.00</u>
Total Governor Core Reductions		<u>0</u>		<u>0.00</u>
Requested Core Base		<u><u>14,478,318</u></u>		<u><u>168.25</u></u>

Judiciary

FY 2020 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes	24,347,788		58.50	
FY 2019 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>24,347,788</u>		<u>58.50</u>
Core Transfers In	0		0.00	
Total Transfers In		<u>0</u>		<u>0.00</u>
Core Transfers Out	0		0.00	
Total Transfers Out		<u>0</u>		<u>0.00</u>
Net Core Transfers		0		0.00
Judiciary Core Reductions	0.00		0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reductions	0.00		-	
Total Governor Core Reductions		<u>0.00</u>		<u>-</u>
Requested Core Base		<u><u>24,347,788</u></u>		<u><u>58.50</u></u>

# MISSOURI COURT OF APPEALS

## Missouri's 46 Judicial Circuits

