

MISSOURI JUDICIARY



FY 2021 BUDGET REQUEST

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JUDICIAL BUDGET

FISCAL YEAR 2021

HONORABLE GEORGE W. DRAPER III

Chief Justice

Betsy AuBuchon

Clerk

751-4144

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State Courts Administrator

751-4377

Supreme Court Building

Jefferson City, Missouri

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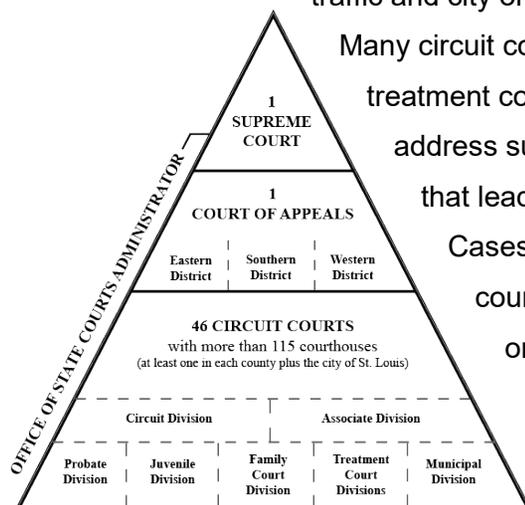
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The Missouri Judiciary's Budget

Fiscal 2021 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 just under 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.**

The Missouri Judiciary – one of three co-equal branches of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes.

The Missouri Judiciary's fiscal 2021 funding priority areas are:

- Compensation
- Court Automation
- Interpreters in criminal cases
- Circuit Realignment implementation
- Serving 17-year-olds as juveniles in court
- One building for OSCA

Support Public Service

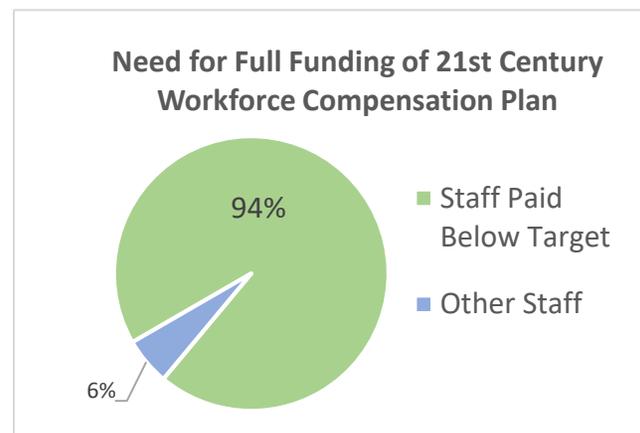
Over the past few years, the legislature and governor have appropriated, and the judiciary has implemented, salary increases for judiciary staff consistent with the goals of its classification and compensation study. The judiciary's 21st Century Workforce compensation plan moves staff toward target – or market – salary goals, and improves recruitment and retention with much of the focus on the lowest paid staff. Staff whose positions are established by statute (e.g., circuit clerks) and were not a part of the salary study should receive a comparable increase.

Missouri judges' salaries 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.

Additionally, the legislature and governor authorized one additional associate circuit judge, effective January 1, 2021, for Cole County (19th Judicial Circuit).

Budget Request:

1. Appropriate **\$1,583,897** for fiscal 2019 and 2020 for salaries for judges. This would match the fiscal 2019 and 2020 salary increase federal judges received. The fiscal 2019 and 2020 increases did not result in a matching appropriation for Missouri judges.
2. Appropriate **\$1,508,143** for fiscal 2021 for salaries for judges to match the projected federal salary increase of 2.6%.
3. Appropriate **\$142,564** for fiscal 2019 and 2020 for salaries for commissioners, the Clerk of the Supreme Court and the Commission on Retirement, Removal and Discipline.
4. Appropriate **\$137,052** for fiscal 2021 for salaries for commissioners, the Clerk of the Supreme Court and the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 2.6%.
5. Implement the 21st Century Workforce compensation plan to provide funding for staff at target – or market – for a total of **\$10,255,256**.



6. Appropriate **\$75,113** and one FTE for the new Cole County associate circuit judge position effective January 1, 2021, per SB 871 (2018).
7. Appropriate **\$37,960** and .25 FTE for three-month overlap of salary to train the new Counsel for the Commission on Retirement, Removal and Discipline.

Replace, Sustain, and Expand Court Technology

The Missouri Legislature mandated the development of a statewide court automation system in 1994. Missouri citizens, however, have considerably benefited from Case.net, Track This Case, Pay By Web, and eFiling. While the legislature did appropriate an additional \$2 million for fiscal 2020 – the first in 24 years – funding today is not enough to sustain current case management functions, let alone expand services to meet the demands of the 21st century.

- 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: \$2,830,553 in additional funding

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 in Washington, D.C.

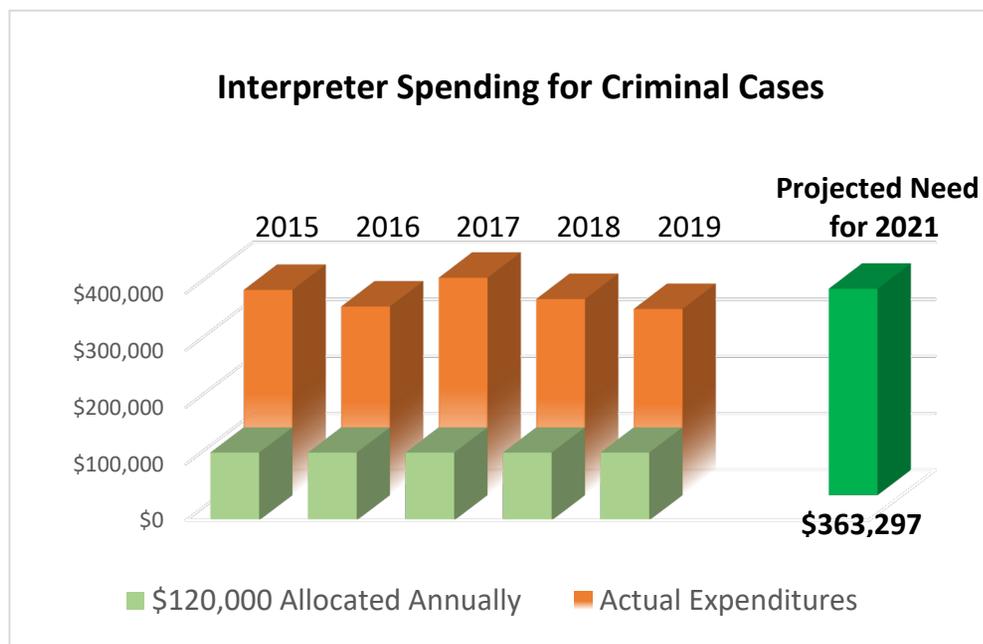
Comply with State Law to Provide Interpreters in Criminal Cases

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 about 36% of the funds expended each year for this purpose.

Budget Request: \$243,297

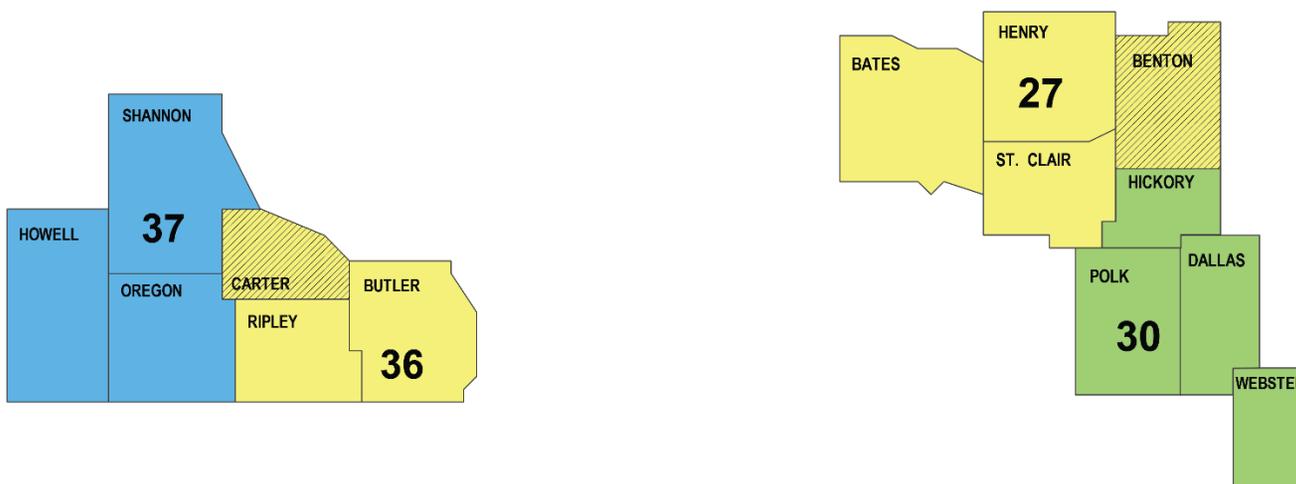
1. Fully fund the projected annual expenditures to cover costs for interpreters in criminal court proceedings for fiscal 2021.



Judicial Circuit Realignment Implementation

The Judicial Conference, as required by section 478.073, RSMo, has completed a report regarding the realignment of judicial circuits. The report includes and considers a current judicial weighted workload model, a current clerical weighted workload model, litigants' access to the courts, statutory requirements, census data, judicial duties, travel needs, geography, historical connections between counties and judicial circuits, and technical requirements.

The report proposes Carter County move from the 37th circuit to the 36th circuit and Benton County move from the 30th circuit to the 27th circuit. Absent legislative action, the reported realignments will become effective.



Budget Request: \$300,000 in one-time funding for resources needed for database modifications to implement the circuit realignments. Additional funding needs may be identified once reconfiguration is underway.

Implement Raise-the-Age Legislation

In 2018, the Legislature passed and the Governor signed SB 793, which raised the age for juveniles to go to adult court versus juvenile court. This means that 17-year-olds will participate in juvenile court instead of adult court effective January 1, 2021, or per the legislation, “when an appropriation sufficient to fund the expanded service is provided therefor.”

- Funding is necessary to implement raise the age legislation in all circuits – single and multi-county – in the state.
- Increased workload will cost \$3,052,202 and require an additional 34 FTE for the multi-county circuits, and cost \$10,187,476 for single county circuit reimbursement, consistent with the fiscal note response.
- As of August 2019, the related dedicated fund cash balance was approximately \$1.2 million.

Budget Request: \$13,239,678 and 34 FTE for state and county costs for fiscal 2021.

One Building for the Office of State Courts Administrator (OSCA)

OSCA is operating out of three separate leased buildings plus warehouse space in a fourth location. The office of administration, division of facilities management, design and construction (OA Facilities) has had difficulties securing lease agreements for the existing buildings and ensuring needed repairs and maintenance are provided. Moving to one building would eliminate redundant space (e.g., three reception areas for three buildings) and be vastly more efficient for OSCA staff.

Budget Request: \$1,191,178 (\$437,608 ongoing)

1. One-time costs:
 - a. Moving furniture, cubicles, and the server room.
 - b. Purchasing 75 cubicles owned by the current landlord.
 - c. Two month overlap in rent to allow for move.
2. Ongoing costs:
 - a. Projected increase in rent/lease.

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request		Governor's Recommendation	
				Dollar Amount	FTE	Dollar Amount	FTE
MISSOURI CONSTITUTIONAL MANDATE							
20	Supreme Court, Court of Appeals and Circuit Courts	FY19 and FY20 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 and July 1, 2019.	1,583,897	-	-	-
30	Supreme Court, Court of Appeals and Circuit Courts	FY21 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 as of July 1, 2020. (2.6% estimated increase)	1,508,143	-	-	-

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request		Governor's Recommendation	
				Dollar Amount	FTE	Dollar Amount	FTE
DECISION ITEMS							
40	Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges	FY19 and FY 20 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 and July 1, 2019.	142,564	-	-	-
50	Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges	FY 21 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, 2020. (2.6% estimated increase)	137,052		-	-

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request		Governor's Recommendation	
				Dollar Amount	FTE	Dollar Amount	FTE
59	Judiciary Wide	21st Century Workforce	The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.	10,255,256	-	-	-
78	Judiciary Wide	GR Transfer-21st Century Workforce	GR transfer to Judicial Education and Treatment Court Fund	26,402		-	-
84	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. 14 FTE would be reallocated from federal fund FTE core.	2,830,553		-	-
97	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."	243,297		-	-

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request		Governor's Recommendation	
				Dollar Amount	FTE	Dollar Amount	FTE
110	Judiciary Wide	Circuit Realignment Implementation	Per section 478.073, RSMo., Funding for information technology costs is needed to begin the process of implementing the circuit realignment plan. As this a new effort, additional resource needs may be identified as the implementation work moves forward.	300,000		-	-
116	Circuit Courts	New Associate Circuit Judge - 19th Circuit (Cole County)	To fund the new associate circuit judge authorized in SB 871 from 2018, effective January 1, 2021. (PS \$145,334 and E&E \$2,446; PS for half of the year plus full year E&E for equipment is \$75,113)	75,113	1.00	-	-
123	CRRD	Training for Commission on Retirement Removal and Discipline (CRRD) counsel replacement	Three months of overlap in salary for the current CRRD Counsel to train his replacement before his retirement (one-time)	37,960	0.25	-	-

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request		Governor's Recommendation	
				Dollar Amount	FTE	Dollar Amount	FTE
129	Circuit Courts	Juvenile Raise the Age	Legislation goes into effect January 1, 2021 and expanding services from age 17 to 18 shall not be effective until an appropriation sufficient to fund the expanded service is provided. A full year of funding is requested to allow time for start up. Includes \$3,052,202 and 34 FTE for state paid multi county circuits, and \$10,187,476 for reimbursement of county paid single county circuits.	13,239,678	34.00	-	-
N/A	Judiciary Wide	OSCA - One Building - OA FMDC - HB 13	Request to consolidate OSCA staff into one building (\$437,608 ongoing for rent increase, \$180,000 one-time)	617,608		-	-
136	Judiciary Wide	OSCA - One Building - One-time costs	One-time costs for moving furniture, cubes and server room, and purchase of 75 cubicles	573,570		-	-
143	Judiciary Wide	GR Transfer-OSCA - One Building - One-time costs	GR transfer to Judicial Education and Treatment Court Fund	21,150		-	-

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request		Governor's Recommendation	
				Dollar Amount	FTE	Dollar Amount	FTE
149	Judiciary Wide	FY 20 Cost to Continue Pay Plan	The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.	1,777,432		-	-
169	Judiciary Wide	GR Transfer-FY 20 Cost to Continue Pay Plan	GR transfer to Judicial Education and Treatment Court Fund	15,537		-	-
174	Judiciary Wide	Statewide Increase in Mileage Reimbursement Rate	Cost to Continue Mileage Increase from \$.43 per mile to \$.49 per mile. The Senate plan is to increase the mileage rate \$.06 cents per mile over three years. This is the cost to continue the second year. Reallocates increase for FY 20 amounts to core budgets.	93,963		-	-
188	Judiciary Wide	Statewide Increase in Mileage Reimbursement Rate	GR transfer to Judicial Education and Treatment Court Fund	37,808		-	-

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request		Governor's Recommendation	
				Dollar Amount	FTE	Dollar Amount	FTE
N/A	Judiciary Wide	Flexibility Language	Request 100% flexibility on budget bill lines that were previously 100%. 25% flexibility was included in FY 20, except for GR transfer appropriation lines 12.320 and 12.365.				

Total of Constitutional Mandates, Statutory Requirements and New Decision Items

33,516,983	35.25	-	-
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Circuit Courts	Treatment Court core reallocations	Reallocate 10 FTE from CCBC Federal Fund to CCBC General Revenue Fund for Treatment Court Administrators; and Reallocate 2 FTE from CCBC Federal Fund to Treatment Court Fund along with reallocating Treatment Court Fund E&E dollars to PS for 2 FTE Management Analyst II positions.	-	-		
Judiciary Wide	Case Management System Viability	14 FTE would be reallocated from federal fund FTE core to OSCA GR court auto without moving any dollars.	-	-		

FY20 JUDICIARY SUPPLEMENTAL NEW DECISION ITEMS

				Judiciary's Request		Governor's Recommendation	
Page Number	HB Section	Decision Item	Description	Dollar Amount	FTE	Dollar Amount	FTE
195	Judiciary	Missouri Citizen's Commission on Compensation Salary Adjustment - FY19 and FY20	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 and July 1, 2019.	1,583,897	-	-	-
205	Judiciary	Missouri Citizen's Commission on Compensation Salary Adjustment - Commissioners and Other Staff FY19 and FY20	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 and July 1, 2019.	142,564	-	-	-

Total FY 20 Supplemental Request \$ 1,726,461 - \$ - -

FY21 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	New Circuit Judges - Section 478.330 RSMo	When the annual judicial performance report submitted pursuant to Section 477.405 RSMo indicates 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 FY21, there will be ten circuits that qualify for a new circuit judge: 7th, 11th, 13th, 16th, 21st, 22nd, 25th, 31st, 32nd, and 39th circuits. A new law passed in 2018 grants a new associate circuit judge for the 19th circuit so they were not included in this item. In FY20 the 40th circuit was appropriated a circuit judge, so they are not included in this item because that puts their need below 2.	General Revenue	\$ 2,171,710	20.00
Circuit Courts	Access to Justice Interpreter Services - Civil and Juvenile Cases	In addition to the Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines that state courts must provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts, Section 476.803 RSMo requires courts to appoint a qualified language interpreter in all legal proceedings in which a non English speaking person is a party or a witness.	General Revenue	\$ 285,864	-
Circuit Courts	Secure Juvenile Detention Center Standards	To fully fund state funded Secure Juvenile Detention Centers, based on the CCBC staffing guidelines for secure detention center. This represent the staff that are currently funded by the circuits. 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
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. Fulfilling this need would add 49.35 Juvenile Officer II's, and 6.8750 Juvenile Administrative Support II's.	General Revenue	\$ 2,606,215	56.2250

FY21 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	Attorneys for Juvenile Offices	Supreme Court Operating Rule 29, which became effective on January 1, 2014, states "those juvenile officers and their staff who are not licensed to practice law in this state shall not engage in the practice of law". This rule requires an attorney to represent the juvenile office in any action before the court and many juvenile offices are not adequately funded by their counties to provide adequate representation that meets the requirements of Supreme Court Operating Rule 29. 33 circuits would need additional representation through FTE or E&E.	General Revenue	\$ 3,585,464	9.00
Circuit Courts	Treatment Court Staff	This request includes a Treatment Court Administrator for the 9th & 41st circuits to share. This request is supported by the treatment court weighted workload.	General Revenue	\$ 60,190	1.00
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 with the addition of 4 FTE and a one-time computer purchase. These were requested by the circuits but did not meet the current weighted workload need. For the Treatment Court Administrators, the circuits included are: 23rd, 25th, 37th and 46th. For the circuit requesting the treatment court commissioner, \$140,191 (including E&E) and 1 FTE are included for the 29th circuit.	General Revenue	\$ 380,951	5.00
Circuit Courts	Clerical and Juvenile Staff Requested by Circuit Courts	To meet the needs of their circuit, 9 circuits have requested additional clerical and juvenile officers in the amount of 17.03 (clerk, juvenile, support staff). These requests were based on the clerical weighted workload or the juvenile weighted workload staffing guidelines. The amounts are for the 2nd, 16th, 25th, 35th, 38th, 42nd, 44th circuits.	General Revenue	\$ 706,454	17.0292
Circuit Courts	Caseload Management	Clerical Weighted Workload Staffing Increase for additional clerk staff	General Revenue	\$ 697,578	18.6568
Total Needed but not Requested				\$ 10,780,447	134.991

FINANCIAL SUMMARY

	FY 2019 ACTUAL DOLLAR	FY 2020 BUDGET DOLLAR	FY 2021 DEPT REQ DOLLAR	***** SECURED COLUMN
ALL OPERATING APPROPRIATIONS	205,602,214	227,584,478	260,410,280	0
DEPARTMENT TOTAL	\$205,602,214	\$227,584,478	\$260,410,280	\$0
GENERAL REVENUE	190,414,691	200,524,697	232,158,339	0
JUDICIARY - FEDERAL	5,063,016	14,587,721	15,136,604	0
THIRD PARTY LIABILITY COLLECT	315,834	404,509	436,292	0
STATEWIDE COURT AUTOMATION	2,221,236	5,276,217	5,902,398	0
SUP COURT PUBLICATION REVOLV	20,651	150,000	150,676	0
MISSOURI CASA	72,274	100,000	100,000	0
CRIME VICTIMS COMP FUND	886,486	887,200	887,200	0
CIRCUIT COURTS ESCROW FUND	5,492	5,500	5,500	0
BASIC CIVIL LEGAL SERVICES	6,241,472	5,099,958	5,103,271	0
STATE COURT ADMIN REVOLVING	160,978	230,000	230,000	0
JUDICIARY EDUCATION & TRAINING	0	18,676	0	0
DOM RELATIONS RESOLUTION-JUD	200,084	300,000	300,000	0

**NEW DECISION ITEM
RANK: 1**

Judiciary	Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C
Judiciary	
Missouri Citizens Commission Salary Adjustment - FY19 & FY20 (#1100001)	HB Section 12.301, 12.335, 12.341

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,583,897	0	0	1,583,897	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
Total	<u>1,583,897</u>	<u>0</u>	<u>0</u>	<u>1,583,897</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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>Missouri Constitutional mandate</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 constitutionally mandated salaries of the judges as of July 1, 2018 and July 1, 2019.

**NEW DECISION ITEM
RANK: 1**

Judiciary			Budget Unit		11099C, 14305C, 14405C, 14505C, 15005C						
Judiciary			HB Section		12.301, 12.335, 12.341						
Missouri Citizens Commission Salary Adjustment - FY19 & FY20 (#1100001)											
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.)											
July 1, 2018											
	Budget Unit	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation	
	Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553	\$0
	Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490	\$0
	Western District	14305C	1003120/0101/5574	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090	\$0
	Eastern District	14405C	1003121/0101/5575	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660	\$0
	Southern District	14505C	1003122/0101/5579	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330	\$0
	Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965	\$0
	Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496	\$0
	Total			386		\$55,841,590	386		\$56,629,174	\$787,584	\$0
July 1, 2019											
	Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation	
	Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$184,230	\$184,230	1	\$186,783	\$186,783	\$2,553	\$0
	Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$176,157	\$1,056,942	6	\$178,641	\$1,071,846	\$14,904	\$0
	Western District	14305C	1003120/0101/5574	11	\$161,038	\$1,771,418	11	\$163,301	\$1,796,311	\$24,893	\$0
	Eastern District	14405C	1003121/0101/5575	14	\$161,038	\$2,254,532	14	\$163,301	\$2,286,214	\$31,682	\$0
	Southern District	14505C	1003122/0101/5579	7	\$161,038	\$1,127,266	7	\$163,301	\$1,143,107	\$15,841	\$0
	Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$151,840	\$22,320,480	147	\$153,957	\$22,631,679	\$311,199	\$0
	Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	203	\$139,693	\$28,357,679	203	\$141,640	\$28,752,920	\$395,241	\$0
	Total			389		\$57,072,547	389		\$57,868,860	\$796,313	\$0
In FY 20 two circuit court judges and one associate circuit judge were appropriated at FY 19 salary levels, so they are included in the above calculation for FY 20.											

**NEW DECISION ITEM
RANK: 1**

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C
Judiciary	HB Section	12.301, 12.335, 12.341
Missouri Citizens Commission Salary Adjustment - FY19 & FY20 (#1100001)		

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 DOLLARS	FTE	GR DOLLARS	FED DOLLARS	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLAR S
Salaries/wages	1,583,897							1,583,897	0.0	
Total PS	1,583,897	0.0	0		0.0	0	0.0	1,583,897	0.0	0
Total EE	0		0			0		0		0
Program Distributions								0		
Total PSD	0		0			0		0		0
Transfers								0		
Total TRF	0		0			0		0		0
Grand Total	1,583,897	0.0	0		0.0	0	0.0	1,583,897	0.0	0

**NEW DECISION ITEM
RANK: 1**

Judiciary				Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C							
Judiciary				HB Section 12.301, 12.335, 12.341							
Missouri Citizens Commission Salary Adjustment - FY19 & FY20 (#1100001)											
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S	
								0			
								0	0.0		
Total PS	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
								0			
								0			
								0			
Total EE	<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions								0			
Total PSD	<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers								0			
Total TRF	<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>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**

<u>Judiciary</u>	Budget Unit	<u>11099C, 14305C, 14405C, 14505C, 15005C</u>
<u>Judiciary</u>	HB Section	<u>12.301, 12.335, 12.341</u>
<u>Missouri Citizens Commission Salary Adjustment - FY19 & FY20</u>		
<u>(#1100001)</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:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL JUDGES								
MCCCEO salary adjust. FY19&20 - 1100001								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	5,106	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	29,394	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	34,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,500	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-WESTERN DIST								
MCCCEO salary adjust. FY19&20 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	48,983	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,983	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,983	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,983	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-EASTERN DIST								
MCCCEO salary adjust. FY19&20 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	62,342	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,342	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,342	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,342	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-SOUTHERN DIST								
MCCCEO salary adjust. FY19&20 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	31,171	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	31,171	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,171	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,171	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
MCCCEO salary adjust. FY19&20 - 1100001								
CIRCUIT JUDGE	0	0.00	0	0.00	618,164	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	788,737	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,406,901	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,406,901	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,406,901	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: 1

Judiciary	Budget Unit <u>11099C, 14305C, 14405C, 14505C, 15005C</u>
Judiciary	
Missouri Citizens Commission Salary Adjustment - FY21 (#1100002)	HB Section <u>12.301, 12.335, 12.341</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				E		FY 2021 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	1,508,143	0	0	1,508,143		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	
Total	1,508,143	0	0	1,508,143		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	459,531	0	0	459,531
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	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>Missouri Constitutional mandate</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 constitutionally mandated salaries of the judges as of July 1, 2020.

NEW DECISION ITEM

RANK: 1

Judiciary	Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C
Judiciary	
Missouri Citizens Commission Salary Adjustment - FY21 (#1100002)	HB Section 12.301, 12.335, 12.341

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.)

	Budget Unit	Agency Org. No.	# of Judges	FY20 Salary	Total for Current Sal.	# of Judges	FY21 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$186,783	\$186,783	1	\$191,613	\$191,613	\$4,830	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$178,641	\$1,071,846	6	\$183,264	\$1,099,584	\$27,738	\$0
Western District	14305C	1003120/0101/5574	11	\$163,301	\$1,796,311	11	\$167,535	\$1,842,885	\$46,574	\$0
Eastern District	14405C	1003121/0101/5575	14	\$163,301	\$2,286,214	14	\$167,535	\$2,345,490	\$59,276	\$0
Southern District	14505C	1003122/0101/5579	7	\$163,301	\$1,143,107	7	\$167,535	\$1,172,745	\$29,638	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$153,957	\$22,631,679	147	\$157,972	\$23,221,884	\$590,205	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	203	\$141,640	\$28,752,920	203	\$145,334	\$29,502,802	\$749,882	\$0
Total			389		\$57,868,860	389		\$59,377,003	\$1,508,143	\$0

NEW DECISION ITEM
RANK: 1

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C
Judiciary		
Missouri Citizens Commission Salary Adjustment - FY21 (#1100002)	HB Section	12.301, 12.335, 12.341

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		Dept Req FED		Dept Req OTHER		Dept Req TOTAL		Dept Req One-Time		E
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	
Salaries/wages	1,508,143	0.0	0	0.0	0	0.0	1,508,143	0.0	0	0.0	
Total PS	1,508,143	0.0	0	0.0	0	0.0	1,508,143	0.0	0	0.0	
							0				
							0				
Total EE	0		0		0		0		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers							0				
Total TRF	0		0		0		0		0		
Grand Total	1,508,143	0.0	0	0.0	0	0.0	1,508,143	0.0	0	0.0	

NEW DECISION ITEM
RANK: 1

Judiciary		Budget Unit											
Judiciary		11099C, 14305C, 14405C, 14505C, 15005C											
Missouri Citizens Commission Salary Adjustment - FY21 (#1100002)		HB Section											
		12.301, 12.335, 12.341											
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
									0				
									0		0.0		
Total PS	<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				
Total EE	<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>			<u>0</u>	
Program Distributions									0				
Total PSD	<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>			<u>0</u>	
Transfers									0				
Total TRF	<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>			<u>0</u>	
Grand Total	<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

Judiciary	Budget Unit	<u>11099C, 14305C, 14405C, 14505C, 15005C</u>
Judiciary		
Missouri Citizens Commission Salary Adjustment - FY21	HB Section	<u>12.301, 12.335, 12.341</u>
(#1100002)		

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:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL JUDGES								
MCCCEO Salary Adjust. FY21 - 1100002								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	4,830	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	27,738	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	32,568	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,568	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,568	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-WESTERN DIST								
MCCCEO Salary Adjust. FY21 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	46,574	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46,574	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,574	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,574	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-EASTERN DIST								
MCCCEO Salary Adjust. FY21 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	59,276	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,276	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,276	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$59,276	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-SOUTHERN DIST								
MCCCEO Salary Adjust. FY21 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	29,638	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	29,638	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,638	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,638	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
MCCCEO Salary Adjust. FY21 - 1100002								
CIRCUIT JUDGE	0	0.00	0	0.00	590,205	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	749,882	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,340,087	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,340,087	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,340,087	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: 2**

Judiciary	Budget Unit 11095C, 15004C, 15005C
Judiciary	
FY19 and FY20 Salary Adjustment - Commissioners and Other Staff (#1100005)	HB Section 12.300, 12.341, 12.355

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.)

July 1, 2018

	Budget Unit	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/010 1/0030	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/010 1/5580	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$45,915	\$91,830	2	\$46,564	\$93,129	\$1,299	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Total			37		\$4,972,795	37		\$5,043,119	\$70,324	\$0

**NEW DECISION ITEM
RANK: 2**

Judiciary	Budget Unit <u>11095C, 15004C, 15005C</u>
Judiciary	
FY19 and FY20 Salary Adjustment - Commissioners and Other Staff	HB Section <u>12.300, 12.341, 12.355</u>
(#1100005)	

July 1, 2019										
	Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/010 1/0030	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$151,840	\$455,520	3	\$153,957	\$461,871	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$139,693	\$139,693	1	\$141,640	\$141,640	\$1,947	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$139,693	\$419,079	3	\$141,640	\$424,920	\$5,841	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$139,693	\$2,374,781	17	\$141,640	\$2,407,880	\$33,099	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/010 1/5580	10	\$139,693	\$1,396,930	10	\$141,640	\$1,416,400	\$19,470	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$46,564	\$93,129	2	\$47,213	\$94,427	\$1,298	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Total			38		\$5,182,812	38		\$5,255,052	\$72,240	\$0

In FY 20 one FTE treatment court commissioner was appropriated at the FY 19 salary level, so it is included in the above calculation for FY 20.

**NEW DECISION ITEM
RANK: 2**

Judiciary											Budget Unit 11095C, 15004C, 15005C	
Judiciary												
FY19 and FY20 Salary Adjustment - Commissioners and Other Staff											HB Section 12.300, 12.341, 12.355	
(#1100005)												
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	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	E		
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/wages	142,564			0	0.0	0	0.0	142,564	0.0	0		
Total PS	142,564		0.0	0	0.0	0	0.0	142,564	0.0	0		
Total EE	0			0		0		0		0		
Program Distributions								0				
Total PSD	0			0		0		0		0		
Transfers												
Total TRF	0			0		0		0		0		
Grand Total	142,564		0.0	0	0.0	0	0.0	142,564	0.0	0		

**NEW DECISION ITEM
RANK: 2**

<u>Judiciary</u>		<u>Budget Unit 11095C, 15004C, 15005C</u>									
<u>Judiciary</u>		<u>HB Section 12.300, 12.341, 12.355</u>									
<u>FY19 and FY20 Salary Adjustment - Commissioners and Other Staff</u>		<u>(#1100005)</u>									
<u>Budget Object Class/Job Class</u>	<u>Gov Rec GR DOLLARS</u>	<u>Gov Rec GR FTE</u>	<u>Gov Rec FED DOLLARS</u>	<u>Gov Rec FED FTE</u>	<u>Gov Rec OTHER DOLLARS</u>	<u>Gov Rec OTHER FTE</u>	<u>Gov Rec TOTAL DOLLARS</u>	<u>Gov Rec TOTAL FTE</u>	<u>Gov Rec One-Time DOLLARS</u>	<u>Gov Rec One-Time DOLLARS</u>	<u>E</u>
							0				
							0	0.0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0	
							0				
							0				
							0				
Total EE	0		0		0		0		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers							0				
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0	

**NEW DECISION ITEM
RANK: 2**

<u>Judiciary</u>	<u>Budget Unit 11095C, 15004C, 15005C</u>
<u>Judiciary</u>	
<u>FY19 and FY20 Salary Adjustment - Commissioners and Other Staff (#1100005)</u>	<u>HB Section 12.300, 12.341, 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:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Com and Other Sal Adj FY19&20 - 1100005								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	4,234	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,234	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,234	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,234	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Com and Other Sal Adj FY19&20 - 1100005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,597	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,597	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,597	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,597	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
Com and Other Sal Adj FY19&20 - 1100005								
PROBATE COMMISSIONER	0	0.00	0	0.00	16,597	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	11,685	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	66,215	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	37,002	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	131,499	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$131,499	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$131,499	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCIPL & REMOV								
Com and Other Sal Adj FY19&20 - 1100005								
CRRD COUNSEL	0	0.00	0	0.00	4,234	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,234	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,234	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,234	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: 2

Judiciary	Budget Unit <u>11095C, 15004C, 15005C</u>
Judiciary	
FY21 Salary Adjustment - Commissioners and Other Staff (#1100006)	HB Section <u>12.300, 12.341, 12.355</u>

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	137,052	0	0	137,052		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	
Total	137,052	0	0	137,052		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	41,760	0	0	41,760
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<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, 2020 of the commissioners (whose salaries are statutorily tied to Judges), the Clerk of the Supreme Court and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy).

NEW DECISION ITEM

RANK: 2

Judiciary	Budget Unit <u>11095C, 15004C, 15005C</u>
Judiciary	
FY21 Salary Adjustment - Commissioners and Other Staff (#1100006)	HB Section <u>12.300, 12.341, 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.)

	Budget Unit	Agency Org. No.	# of Judges	FY20 Salary	Total for Current Sal.	# of Judges	FY21 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/010 1/0030	1	\$153,957	\$153,957	1	\$157,972	\$157,972	\$4,015	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$153,957	\$461,871	3	\$157,972	\$473,916	\$12,045	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$141,640	\$141,640	1	\$145,334	\$145,334	\$3,694	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$141,640	\$424,920	3	\$145,334	\$436,002	\$11,082	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$141,640	\$2,407,880	17	\$145,334	\$2,470,678	\$62,798	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/010 1/5580	10	\$141,640	\$1,416,400	10	\$145,334	\$1,453,340	\$36,940	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$47,213	\$94,427	2	\$48,445	\$96,889	\$2,463	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$153,957	\$153,957	1	\$157,972	\$157,972	\$4,015	\$0
Total			38		\$5,255,052	38		\$5,392,103	\$137,052	\$0

In FY 20 one FTE treatment court commissioner was appropriated at the FY 19 salary level, so it is included in the above calculation for FY 20.

NEW DECISION ITEM
RANK: 2

Judiciary	Budget Unit <u>11095C, 15004C, 15005C</u>
Judiciary	
FY21 Salary Adjustment - Commissioners and Other Staff	HB Section <u>12.300, 12.341, 12.355</u>
(#1100006)	

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
							0			
Salaries/wages	137,052						137,052	0.0		
Total PS	137,052	0.0	0	0.0	0	0.0	137,052	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	137,052	0.0	0	0.0	0	0.0	137,052	0.0	0	

NEW DECISION ITEM
RANK: 2

Judiciary		Budget Unit 11095C, 15004C, 15005C									
Judiciary		HB Section 12.300, 12.341, 12.355									
FY21 Salary Adjustment - Commissioners and Other Staff		(#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	E	
							0				
							0	0.0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
							0				
							0				
							0				
Total EE	0		0		0		0		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers							0				
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0		

NEW DECISION ITEM

RANK: 2

<u>Judiciary</u>	Budget Unit <u>11095C, 15004C, 15005C</u>
<u>Judiciary</u>	
<u>FY21 Salary Adjustment - Commissioners and Other Staff</u>	HB Section <u>12.300, 12.341, 12.355</u>
<u>(#1100006)</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:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Com & Other Sal Adj FY21 - 1100006								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	4,015	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,015	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,015	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,015	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Com & Other Sal Adj FY21 - 1100006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,463	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,463	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,463	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,463	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
Com & Other Sal Adj FY21 - 1100006								
PROBATE COMMISSIONER	0	0.00	0	0.00	15,739	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	11,082	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	62,798	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	36,940	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,559	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$126,559	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$126,559	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
Com & Other Sal Adj FY21 - 1100006								
CRRD COUNSEL	0	0.00	0	0.00	4,015	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,015	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,015	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,015	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**

Judiciary	Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary	
21st Century Workforce	HB Section 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370
(#1100010)	

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	9,177,581	439,414	638,261	10,255,256
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,177,581	439,414	638,261	10,255,256
FTE	0.00	0.00	0.00	0.00

	FY 2021 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
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,640,390	126,419	183,628	2,950,437
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	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

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:		

**NEW DECISION ITEM
RANK: 3**

Judiciary	Budget Unit	11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary		
21st Century Workforce	HB Section	12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370
(#1100010)		

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 staff in FY17, FY19 and FY20, and for court clerks in FY18 and FY20, have improved the judiciary's effort to remain competitive in the workforce. However, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce. This decision item would enable staff to reach their target salary for their job class and assist in retaining the most experienced staff.

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.)

Staff who are below the target salary for their job class would be eligible for an increase to the target amount. The judiciary needs a total of \$10,255,256 to fund staff to target.

Since statutory staff were not included in this request, statutory staff would need to be included in a statewide pay plan.

**NEW DECISION ITEM
RANK: 3**

Judiciary	Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary	
21st Century Workforce	HB Section 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370
(#110010)	

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 FTE	GR	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLL ARS
Salaries/Wages	9,177,581			439,414		638,261		10,255,256	0.0	
Total PS	9,177,581		0.0	439,414	0.0	638,261	0.0	10,255,256	0.0	0
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers								0		
Total TRF	0			0		0		0		0
Grand Total	9,177,581		0.0	439,414	0.0	638,261	0.0	10,255,256	0.0	0

**NEW DECISION ITEM
RANK: 3**

Judiciary		Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C								
Judiciary										
21st Century Workforce		HB Section 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370								
(#110010)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	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 DOLL ARS
								0		
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers								0		
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

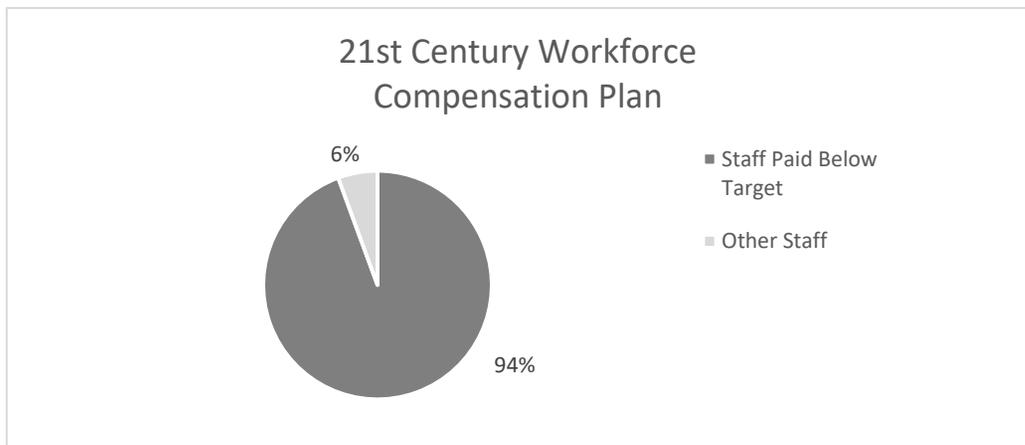
**NEW DECISION ITEM
RANK: 3**

Judiciary	Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary	
21st Century Workforce	HB Section 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370
(#1100010)	

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:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
21st Century Workforce - 1100010								
FISCAL OFFICER I	0	0.00	0	0.00	5,590	0.00	0	0.00
SENIOR ADMINISTRATION ASST	0	0.00	0	0.00	3,681	0.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	2,862	0.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	7,934	0.00	0	0.00
DEPUTY CLERK COURT ON BANE	0	0.00	0	0.00	17,705	0.00	0	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	5,846	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	4,621	0.00	0	0.00
GENERAL SERVICES SUPERV ISOR	0	0.00	0	0.00	4,230	0.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	2,791	0.00	0	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	9,924	0.00	0	0.00
CLERK	0	0.00	0	0.00	21,469	0.00	0	0.00
LAW CLERK	0	0.00	0	0.00	46,574	0.00	0	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	9,849	0.00	0	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	5,605	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	3,907	0.00	0	0.00
LIBRARIAN	0	0.00	0	0.00	4,441	0.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	25,916	0.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	5,846	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	5,138	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	13,077	0.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	2,751	0.00	0	0.00
DATA PROCESSING SPECIALIST	0	0.00	0	0.00	4,423	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	2,847	0.00	0	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	3,675	0.00	0	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	2,955	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	10,863	0.00	0	0.00
COUNSEL	0	0.00	0	0.00	7,101	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
21st Century Workforce - 1100010								
EXECUTIVE DIRECTOR	0	0.00	0	0.00	6,821	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	248,442	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$248,442	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$248,442	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
21st Century Workforce - 1100010								
ADMINISTRATOR	0	0.00	0	0.00	20,272	0.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	15,912	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	15,912	0.00	0	0.00
CLERK I	0	0.00	0	0.00	6,070	0.00	0	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	7,146	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	7,927	0.00	0	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	30,953	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	5,727	0.00	0	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	9,134	0.00	0	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	7,574	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	10,110	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	8,766	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	27,403	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	8,073	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	29,128	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	5,939	0.00	0	0.00
NETWORK SUPV	0	0.00	0	0.00	9,510	0.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	7,771	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	8,417	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	10,782	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	15,542	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	8,766	0.00	0	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	9,510	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	7,771	0.00	0	0.00
APPLICATION SUPV	0	0.00	0	0.00	28,530	0.00	0	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	23,313	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	26,298	0.00	0	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	5,740	0.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	12,775	0.00	0	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	11,229	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	7,287	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	19,020	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
21st Century Workforce - 1100010								
DB AND APP SYS MGR	0	0.00	0	0.00	13,096	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	12,255	0.00	0	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	11,741	0.00	0	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	12,514	0.00	0	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	5,353	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	53,777	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	17,169	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	6,645	0.00	0	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	6,395	0.00	0	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	6,643	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	45,254	0.00	0	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	11,901	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	6,643	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	6,395	0.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	0	0.00	6,395	0.00	0	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	6,395	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	13,771	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	30,264	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	6,767	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	7,285	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	6,890	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	3,644	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	8,406	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	7,570	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	23,570	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	7,433	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	8,756	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	7,771	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	8,417	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	0	0.00	8,417	0.00	0	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	35,064	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	8,766	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
21st Century Workforce - 1100010								
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	8,766	0.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	8,766	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	9,700	0.00	0	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	9,700	0.00	0	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	9,913	0.00	0	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	9,317	0.00	0	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	12,014	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	34,229	0.00	0	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	12,014	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	11,470	0.00	0	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	10,782	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	12,014	0.00	0	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	12,014	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	5,086	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	6,279	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	6,879	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	21,861	0.00	0	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	18,072	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	13,681	0.00	0	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	9,134	0.00	0	0.00
TEMPORARY HELP	0	0.00	0	0.00	1,880	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,093,240	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,093,240	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,093,240	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
21st Century Workforce - 1100010								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	1,398	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	992	0.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	832	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	1,354	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	1,147	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	3,553	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	992	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	3,143	0.00	0	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	1,087	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	1,165	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	622	0.00	0	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	454	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	1,516	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	5,244	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	891	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	9,719	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	2,915	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	1,051	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	3,245	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	1,147	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	1,304	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	1,292	0.00	0	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	1,169	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	2,810	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	684	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	49,727	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,727	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$47,874	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,853	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
21st Century Workforce - 1100010								
DIVISION DIRECTOR	0	0.00	0	0.00	35,399	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	19,485	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	37,789	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	95,947	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	83,862	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	117,008	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	34,576	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	40,642	0.00	0	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	58,269	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	14,223	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	28,453	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	16,850	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	582,503	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$582,503	0.00	\$0	0.00
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	\$582,503	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
21st Century Workforce - 1100010								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	479	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	3,069	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	664	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	816	0.00	0	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	887	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	1,005	0.00	0	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	496	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,416	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,416	0.00	\$0	0.00
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	\$7,416	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
21st Century Workforce - 1100010								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	19,527	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	88,181	0.00	0	0.00
CLERK	0	0.00	0	0.00	7,232	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	18,478	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	3,941	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	4,625	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	3,186	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	5,953	0.00	0	0.00
TEMPORARY CLERK	0	0.00	0	0.00	67	0.00	0	0.00
BUILDING MANAGER	0	0.00	0	0.00	4,533	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	4,020	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	4,442	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	164,185	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$164,185	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$164,185	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
21st Century Workforce - 1100010								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	75,464	0.00	0	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	11,973	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	177,642	0.00	0	0.00
CLERK	0	0.00	0	0.00	10,977	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	7,355	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	25,695	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	6,527	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	7,309	0.00	0	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	5,079	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	666	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	7,983	0.00	0	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	6,614	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	6,654	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	5,369	0.00	0	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	6,038	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	7,207	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	368,552	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$368,552	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$368,552	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
21st Century Workforce - 1100010								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	20,419	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	34,560	0.00	0	0.00
CLERK	0	0.00	0	0.00	6,492	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	4,327	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	2,765	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,655	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	5,344	0.00	0	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	3,322	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	3,609	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	3,609	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	3,988	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	90,090	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,090	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,090	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
21st Century Workforce - 1100010								
JUVENILE OFFICER III	0	0.00	0	0.00	147,136	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	141,820	0.00	0	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	64,865	0.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	12,785	0.00	0	0.00
LEGAL COUNSEL I	0	0.00	0	0.00	33,678	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	104,190	0.00	0	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	92,958	0.00	0	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	14,197	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	7,716	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	16,069	0.00	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	180,877	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	164,651	0.00	0	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	10,276	0.00	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	75,806	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	32,444	0.00	0	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	10,114	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	12,326	0.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	11,460	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	8,230	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,616,027	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,616,027	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,196,984	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$391,540	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$27,503	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
21st Century Workforce - 1100010								
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	16,086	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,086	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,086	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,086	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS								
21st Century Workforce - 1100010								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	4,288	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	4,575	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	4,400	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	5,724	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,987	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,987	0.00	\$0	0.00
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	\$18,987	0.00		0.00

**NEW DECISION ITEM
RANK: 3**

Judiciary	Budget Unit <u>11107C, 11115C</u>
Judiciary	
GR Transfer-21st Century Workforce (#110011)	HB Section <u>12.320, 12.365</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 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	26,402	0	0	0	TRF	0	0	0	0
Total	26,402	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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 staff in FY17, FY19 and FY20, and for court clerks in FY18 and FY20, have improved the judiciary's effort to remain competitive in the workforce. However, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce. This decision item would enable staff to reach their target salary for their job class and assist in retaining the most experienced staff.

**NEW DECISION ITEM
RANK: 3**

Judiciary	Budget Unit <u>11107C, 11115C</u>
Judiciary	
GR Transfer-21st Century Workforce (#1100011)	HB Section <u>12.320, 12.365</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 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 \$7,415 for Judicial Education and Training and \$18,987 for Drug Court Resources for a total of \$26,402

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
820-Transfers (Judicial Education, 11107C, 1001100, 0101/T524)	7,415								
820-Transfers (Treatment Court , 11115C, 1001100, 0101/T884)	18,987								
Total TRF	26,402		0		0		0		0
Grand Total	26,402	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 3**

Judiciary	Budget Unit <u>11107C, 11115C</u>
Judiciary	
GR Transfer-21st Century Workforce (#1100011)	HB Section <u>12.320, 12.365</u>

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	
Total PS	<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		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<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: 3**

Judiciary	Budget Unit <u>11107C, 11115C</u>
Judiciary	
GR Transfer-21st Century Workforce (#1100011)	HB Section <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:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
GR Transfer-21st Century Wkfr - 1100011								
TRANSFERS OUT	0	0.00	0	0.00	7,415	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	7,415	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,415	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,415	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS TRANSFER								
GR Transfer-21st Century Wkfr - 1100011								
TRANSFERS OUT	0	0.00	0	0.00	18,987	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	18,987	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,987	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,987	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

Judiciary	Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C
Judiciary	
Case Management System Viability	HB Section 12.300, 12.315, 12.335
(#1100015)	

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	804,672	0	0	804,672	PS	0	0	0	0
EE	2,025,881	0	0	2,025,881	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
Total	2,830,553	0	0	2,830,553	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	258,300	0	0	258,300
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	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: _____	

NEW DECISION ITEM

RANK: 4

Judiciary	Budget Unit <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary	
Case Management System Viability	HB Section <u>12.300, 12.315, 12.335</u>
(#1100015)	
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.	
<p>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.</p> <p>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.</p> <p>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.</p>	

NEW DECISION ITEM

RANK: 4

Judiciary	Budget Unit <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary	
Case Management System Viability	HB Section <u>12.300, 12.315, 12.335</u>
(#1100015)	
<p>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.)</p>	
<p>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:</p> <ul style="list-style-type: none"> • 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	\$1,198,091
Computer Equipment	\$236,111
Maintenance & Repair Services	<u>\$591,679</u>
Total Cost	<u><u>\$2,830,553</u></u>
<p>FTE count would be reallocated from federal fund (0137/0950)</p>	

**NEW DECISION ITEM
RANK: 4**

Judiciary	Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C
Judiciary	
Case Management System Viability	HB Section 12.300, 12.315, 12.335
(#1100015)	

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 FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLAR S	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLL ARS
								0		
Accountant I	51,036							51,036	0.0	
Accountant II	53,136							53,136	0.0	
Court Service MA II	102,072							102,072	0.0	
Programmer	120,168							120,168	0.0	
Sr. Programmer	68,052							68,052	0.0	
Sr. Customer Support Tech	88,704							88,704	0.0	
Sr. System Administrator	71,004							71,004	0.0	
Sr. Software Engineer	136,104							136,104	0.0	
Sr. Network Administrator	65,280							65,280	0.0	
Sr. App Support Tech	49,116							49,116	0.0	
								0	0.0	
Total PS	804,672		0.0	0	0.0	0	0.0	804,672	0.0	0

**NEW DECISION ITEM
RANK: 4**

Judiciary		Budget Unit	11095C, 11103C, 14301C, 14401C, 14501C						
Judiciary									
Case Management System Viability		HB Section	12.300, 12.315, 12.335						
(#1100015)									
Professional Services (400 BOC, 11101C, 0101/7083, 100/2116)	387,555						387,555		
Computer Equipment (480 BOC; 11101C, 0101/7083, 100/2116 \$205,915; 11095C, 0101/0033, 100/2112, \$54,943; 14301C, 0101/0044, 100/3120, \$49,938; 14401C, 0101/0050, 100/3121, \$75,696; 14501C, 0101/0054, 100/3122, \$77,104)	463,596						463,596		
Maintenance & Repair Services (430 BOC, 11103C, 0101/7083, 100/2116)	1,174,730						1,174,730		
Total EE	2,025,881	0		0			2,025,881	0	
Program Distributions							0		
Total PSD	0	0		0			0	0	
Transfers							0		
Total TRF	0	0		0			0	0	
Grand Total	2,830,553	0.0	0	0.0	0	0.0	2,830,553	0.0	0

**NEW DECISION ITEM
RANK: 4**

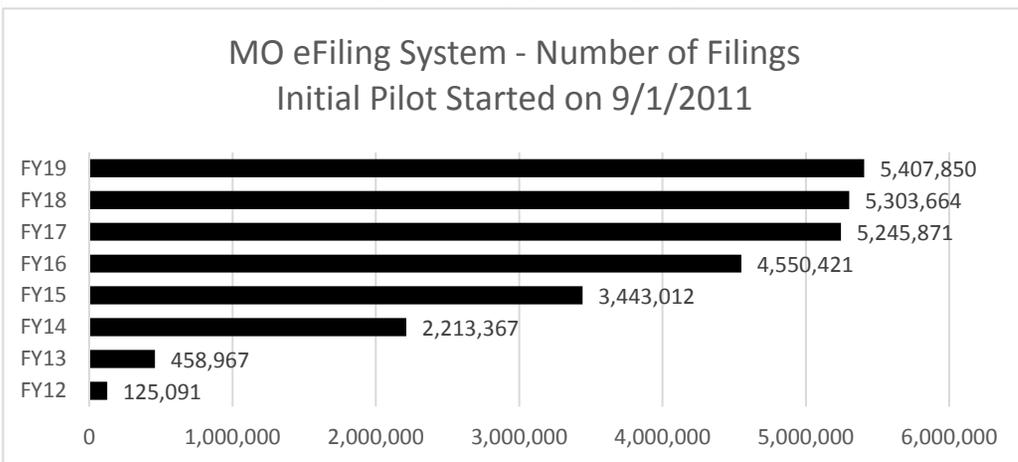
Judiciary		Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C								
Judiciary										
Case Management System Viability		HB Section 12.300, 12.315, 12.335								
(#1100015)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLAR S	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLL ARS
								0		
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Professional Services										
Computer Equipment								0		
Maintenance & Repair Services								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 4

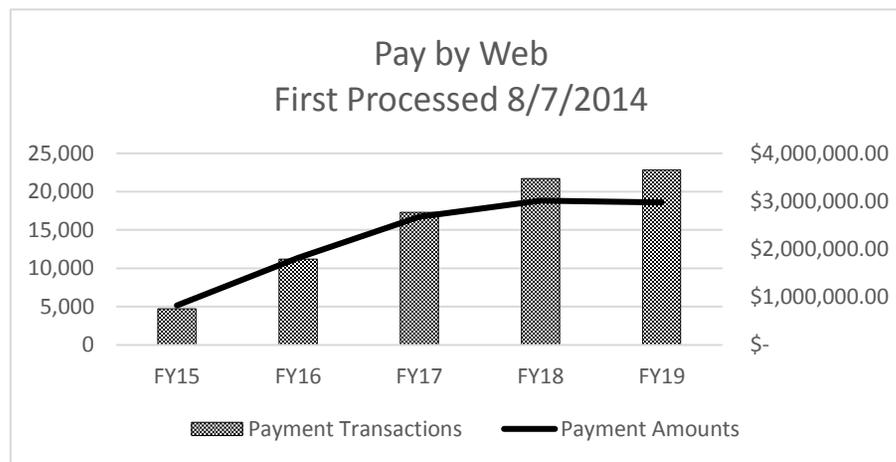
Judiciary	Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C
Judiciary	
Case Management System Viability	HB Section 12.300, 12.315, 12.335
(#1100015)	

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

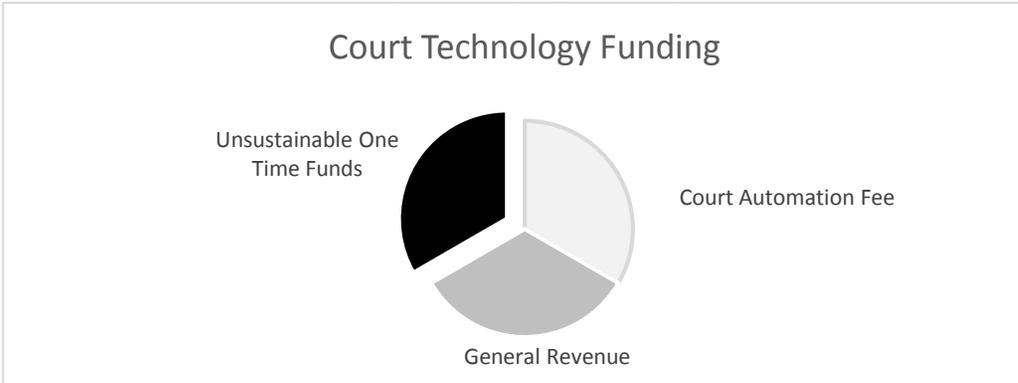
6a. Provide an activity measure(s) for the program.



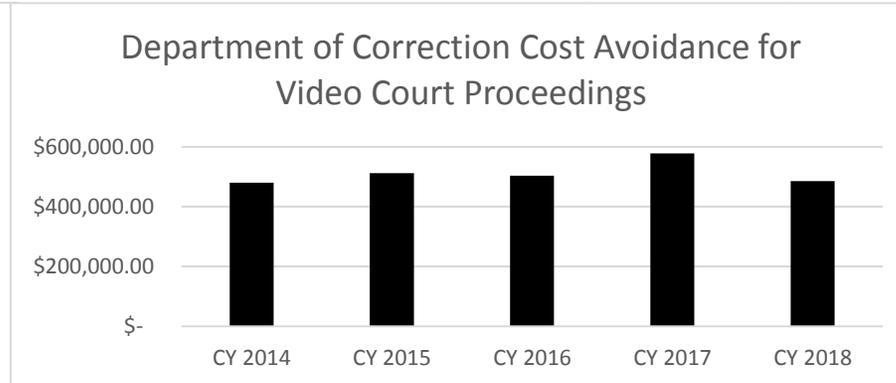
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

RANK: 4

Judiciary	Budget Unit <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary	
Case Management System Viability	HB Section <u>12.300, 12.315, 12.335</u>
(#1100015)	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Case Mgmt System Viability - 1100015								
COMPUTER EQUIPMENT	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
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,943	0.00	\$0	0.00
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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Case Mgmt System Viability - 1100015								
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	88,704	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	71,004	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	65,280	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	120,168	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	68,052	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	136,104	0.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	49,116	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	102,072	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	51,036	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	53,136	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	804,672	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	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
TOTAL - EE	0	0.00	0	0.00	1,768,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,572,872	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,572,872	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Case Mgmt System Viability - 1100015								
COMPUTER EQUIPMENT	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
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,938	0.00	\$0	0.00
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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Case Mgmt System Viability - 1100015								
COMPUTER EQUIPMENT	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
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,696	0.00	\$0	0.00
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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Case Mgmt System Viability - 1100015								
COMPUTER EQUIPMENT	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
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,104	0.00	\$0	0.00
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: 5**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services - Criminal Cases	HB Section <u>12.340</u>
(#1100020)	

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	243,297	0	0	243,297	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
Total	<u>243,297</u>	<u>0</u>	<u>0</u>	<u>243,297</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Est. Fringe	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:

<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: 5**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services - Criminal Cases	HB Section <u>12.340</u>
(#1100020)	

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.)

	Annual Expenditures	% Change
2015	361,082	
2016	331,943	-8.07%
2017	382,353	15.19%
2018	345,090	-9.75%
2019	327,671	-5.05%
Total	<u>1,748,140</u>	7.82%
5 year Average	349,628	1.95%
Projected Growth	<u>13,669</u>	
Projected FY21 Expenditures	363,297	
FY21 Appropriation	<u>120,000</u>	
Need	<u><u>243,297</u></u>	

**NEW DECISION ITEM
RANK: 5**

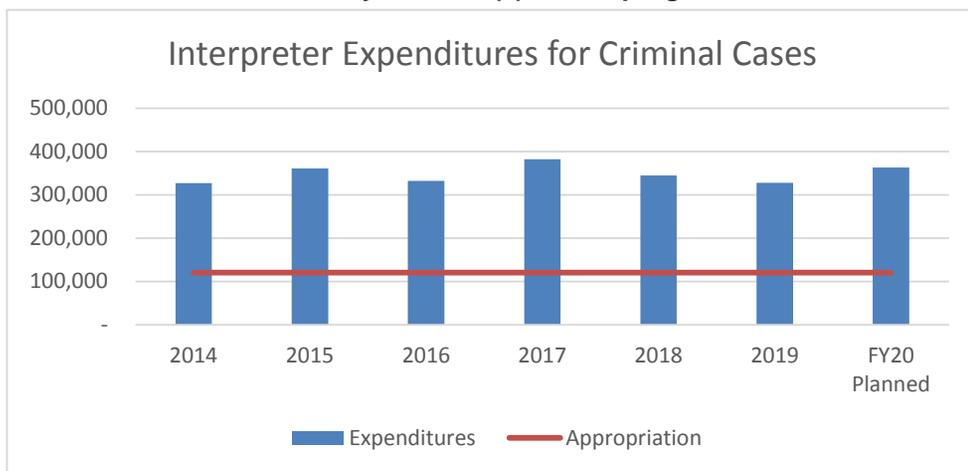
Judiciary		Budget Unit 15001C									
Circuit Courts											
Access to Justice Interpreter Services - Criminal Cases		HB Section 12.340									
(#1100020)											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		E
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time		
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Total PS	<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>	
Professional Services (BOC-400, 15001C, 1002130, 0101/5274)	243,297							243,297			
Total EE	<u>243,297</u>			<u>0</u>		<u>0</u>		<u>243,297</u>		<u>0</u>	
Program Distributions								0			
Total PSD	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers								0			
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>243,297</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>243,297</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services - Criminal Cases	HB Section <u>12.340</u>
(#110020)	

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.

N/A

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

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.

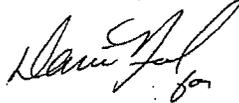
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of www.LEP.gov (<https://go.usa.gov/xNMCR>), including the *Language Access 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, administrating, 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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Access to Justice-Interpreters - 1100020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	243,297	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	243,297	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$243,297	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$243,297	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

Judiciary	Budget Unit <u>11101C</u>
Judiciary	
Circuit Realignment (#1100025)	HB Section <u>12.305</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	300,000	0	0	300,000	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
Total	300,000	0	0	300,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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>Circuit Realignment</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 General Assembly authorizes the judicial conference of the State of Missouri to alter the geographical boundaries and territorial jurisdiction of judicial circuits by means of a circuit realignment plan as the administration of justice may require, per section 478.073, RSMo. Once submitted to both chambers, the proposed plan shall become effective January 1, 2021, unless superceded by legislative action after submission.

NEW DECISION ITEM
Rank: 6

Judiciary	Budget Unit 11101C
Judiciary	
Circuit Realignment (#1100025)	HB Section 12.305

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.)

Funding for information technology costs is needed to begin the process of implementing the circuit realignment plan. As this is a new effort, additional resource need may be identified as the implementation work moves forward.

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
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400 Professional Services (11101C, 1002116, 0101/7083)	300,000						300,000		300,000
Total EE	300,000		0		0		300,000		300,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	300,000	0.0	0	0.0	0	0.0	300,000	0.0	300,000

NEW DECISION ITEM
Rank: 6

Judiciary		Budget Unit 11101C							
Judiciary									
Circuit Realignment (#1100025)		HB Section 12.305							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	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	
Total PS	<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		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<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

Judiciary	Budget Unit <u>11101C</u>
Judiciary	
Circuit Realignment (#1100025)	HB Section <u>12.305</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To implement the circuit realignment plan.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Circuit Realignment - 1100025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	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**

Judiciary	Budget Unit <u>15.005C</u>
Circuit Courts	
New Associate Circuit Judge - Cole County (#1100030)	HB Section <u>12.341</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	72,667	0	0	72,667	PS	0	0	0	0
EE	2,446	0	0	2,446	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
Total	<u>75,113</u>	<u>0</u>	<u>0</u>	<u>75,113</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	36,888	0	0	36,888
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	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 2020 one additional associate circuit judge for the 19th judicial circuit (Cole County). Section 478.625 states effective January 1, 2021 there shall be two associate circuit judges in Cole County. The salary for half of the year is \$72,667.

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit <u>15.005C</u>
Circuit Courts	
New Associate Circuit Judge - Cole County (#1100030)	HB Section <u>12.341</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	\$145,334
E&E - Computers (75% One-Time)		\$2,446
Total FTE and Cost:	1.00	\$147,780

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit 15.005C								
Circuit Courts									
New Associate Circuit Judge - Cole County (#1100030)	HB Section 12.341								
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 (B00007, 15005C, 1002130, 0101/5580)	72,667	1.0					72,667	1.0	1,835
Total PS	72,667	1.0	0	0.0	0	0.0	72,667	1.0	1,835
Computer Equipment (BOC-480, 15001C, 1002130, 0101/5274)	2,446		0		0		2,446		1,835
Total EE	2,446		0		0		2,446		1,835
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	75,113	1.0	0	0.0	0	0.0	75,113	1.0	3,669

**NEW DECISION ITEM
RANK: 7**

Judiciary		Budget Unit 15.005C							
Circuit Courts									
New Associate Circuit Judge - Cole County (#1100030)		HB Section 12.341							
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
Associate Circuit Judge	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computer Equipment	0						0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit <u>15.005C</u>
Circuit Courts	
New Associate Circuit Judge - Cole County (#1100030)	HB Section <u>12.341</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.

<u>Circuit</u>	<u>Judicial Resources</u>		
	<u>Demand</u>	<u>Current</u>	<u>Need</u>
19th	6.44	4.00	2.44

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

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

Cole County has a population of 76,796 per the Census Bureau CY 2018 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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
Associate Circuit Judge-Cole - 1100030								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	72,667	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	72,667	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$72,667	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$72,667	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Associate Circuit Judge-Cole - 1100030								
COMPUTER EQUIPMENT	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
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,446	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,446	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**

Judiciary	Budget Unit 15004C
Commission on Retirement, Removal and Discipline	
Training for CRRD Counsel (#1100035)	HB Section 12.355

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	37,960	0	0	37,960	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>37,960</u>	<u>0</u>	<u>0</u>	<u>37,960</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE	0.25	0.00	0.00	0.25	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	15,576	0	0	15,576
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	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

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: Training for CRRD Counsel	

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

Funding is needed for training a replacement to the Commission on Retirement, Removal and Discipline (CRRD) Counsel. The current counsel has been in the position for approximately 40 years and plans to retire in FY 2021. This position provides overall organizational support and management and serves as trial attorney to the Commission in carrying out its mandates to evaluate, investigate, and issue or seek appropriate discipline for cases of judicial misconduct and disability, and to provide education in judicial ethics.

**NEW DECISION ITEM
RANK: 8**

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Training for CRRD Counsel (#1100035)	HB Section <u>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.)

Three months of funding is needed in FY 2021 for the current counsel to train the replacement before retirement. This would be one-time funding in FY 2021.

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR	GR	DOLLA	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100 B00147 CRRD Counsel (15004C, 1003230, 0101/2204)	37,960	0.25					37,960	0.25	37,960
Total PS	37,960	0.25	0	0.0	0	0.0	37,960	0.25	37,960
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	37,960	0.25	0	0.0	0	0.0	37,960	0.3	37,960

**NEW DECISION ITEM
RANK: 8**

Judiciary		Budget Unit 15004C								
Commission on Retirement, Removal and Discipline										
Training for CRRD Counsel (#1100035)		HB Section 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	Gov Rec One-Time DOLLARS	
							0			
							0	0.0		
Total PS	<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			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<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**

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Training for CRRD Counsel (#1100035)	HB Section <u>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.

**NEW DECISION ITEM
RANK: 8**

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Training for CRRD Counsel (#1100035)	HB Section <u>12.355</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To train the replacment for the CRRD Counsel upon retirement.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCIPL & REMOV								
Training for CRRD Counsel - 1100035								
CRRD COUNSEL	0	0.00	0	0.00	37,960	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,960	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,960	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,960	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: 9**

Judiciary	Budget U <u>15001C</u>
Circuit Courts	
Juvenile Raise the Age DI # 1100040	HB Sectic <u>12.340</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	1,507,968	0	0	1,507,968	PS	0	0	0
EE	1,544,234	0	0	1,544,234	EE	0	0	0
PSD	10,187,476	0	0	10,187,476	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	13,239,678	0	0	13,239,678	Total	0	0	0

FTE	34.00	0.00	0.00	34.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	945,166	0	0	945,166
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fring	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

Other Funds:

Other Fun

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 793 from 2018 authorized provisions relating to juvenile court proceedings and raised the age from 17 to 18. Under the act, no person under the age of 18 may be detained in an adult jail, unless the person has been certified as an adult. The provisions are effective January 1, 2021, and expanding services from age 17 to 18 shall not be effective until an appropriation sufficient to fund the expanded service is provided.

NEW DECISION ITEM
RANK: 9

Judiciary	Budget U <u>15001C</u>																
Circuit Courts																	
Juvenile Raise the Age	DI # <u>1100040</u> HB Sestic <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.)																	
<p>The estimated annual state costs for the multi-county circuits includes 34 juvenile officers, staff training, and program costs in the amount of \$3,052,202 (excluding fringes). The costs are as follows:</p> <table style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> <th></th> </tr> </thead> <tbody> <tr> <td>Juvenile Officers</td> <td style="text-align: center;">34</td> <td style="text-align: right;">\$1,507,968</td> <td>(excludes fringes)</td> </tr> <tr> <td>Training</td> <td></td> <td style="text-align: right;">192,184</td> <td></td> </tr> <tr> <td>Program Costs</td> <td></td> <td style="text-align: right;">1,352,050</td> <td>(((\$350 per juvenile (3,863*\$350))</td> </tr> </tbody> </table> <p>The estimated annual cost to reimburse the county costs in the single county circuits includes personnel, training and program costs in the amount of \$10,187,476.</p>			FTE	Cost		Juvenile Officers	34	\$1,507,968	(excludes fringes)	Training		192,184		Program Costs		1,352,050	(((\$350 per juvenile (3,863*\$350))
	FTE	Cost															
Juvenile Officers	34	\$1,507,968	(excludes fringes)														
Training		192,184															
Program Costs		1,352,050	(((\$350 per juvenile (3,863*\$350))														

**NEW DECISION ITEM
RANK: 9**

Judiciary		Budget U 15001C							
Circuit Courts									
Juvenile Raise the Age		DI # 1100040		HB Sectic 12.340					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	GR DOLLARS	GR FTE	Dept Req FED DOL LAR S	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLA RS
Juvenile Officers in the multi-county circuits (\$44,352; BOC 100; B06002; 0101/3354; 100/2130)	1,507,968	34.0					1,507,968	34.0	
Total PS	1,507,968	34.0	0	0.0	0	0.0	1,507,968	34.0	0
Training for the multi-county circuits (BOC 320; 0101/5274; 100/2130)	192,184						192,184		
Program Costs for the multi-county circuits (BOC 400; 0101/5274; 100/2130)	1,352,050						1,352,050		
Total EE	1,544,234		0		0		1,544,234		0
Single county circuit reimbursements (BOC 800; 0101/2902; 100/2130)	10,187,476						10,187,476		
Total PSD	10,187,476		0		0		10,187,476		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	13,239,678	34.0	0	0.0	0	0.0	13,239,678	34.0	0

**NEW DECISION ITEM
RANK: 9**

Judiciary	Budget U 15001C
Circuit Courts	
Juvenile Raise the Age	DI # 1100040
	HB Sectic 12.340

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR	GR	Gov Rec FED DOL LAR S	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	Gov Rec One- Time DOLLA RS
	DOLLARS	FTE	S	FTE	DOLLARS	FTE	DOLLARS	FTE	RS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 9**

Judiciary	Budget U <u>15001C</u>
Circuit Courts	
Juvenile Raise the Age	DI # <u>1100040</u> HB Sectic <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.

N/A

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

N/A

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

N/A

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

N/A

NEW DECISION ITEM**RANK: 9**

Judiciary		Budget U <u>15001C</u>
Circuit Courts		
Juvenile Raise the Age	DI # 1100040	HB Sentic <u>12.340</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds would be made available to meet the requirements of SB 793 from 2018.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Juvenile Raise the Age - 1100040								
JUVENILE OFFICER II	0	0.00	0	0.00	1,507,968	34.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,507,968	34.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	192,184	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,352,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,544,234	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,187,476	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,187,476	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,239,678	34.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,239,678	34.00		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: 10**

Judiciary	Budget Unit <u>11101C</u>
Office of State Courts Administrator	
OSCA One-Time Moving Costs DI# 1100045	HB Section <u>12.305</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	573,570	0	0	573,570	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
Total	<u>573,570</u>	<u>0</u>	<u>0</u>	<u>573,570</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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

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>One-Time Moving Costs</u>	

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit 11101C
Office of State Courts Administrator	
OSCA One-Time Moving Costs DI# 1100045	HB Section 12.305

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

Funding is needed for the Office of State Courts Administrator (OSCA) to move from multiple leased buildings into one leased building. OSCA currently operates out of three buildings plus warehouse space in a fourth location. This budget request would facilitate the consolidation of OSCA into one building.

The Office of Administration, Division of Facilities Management Design & Construction (OA FMDC) has had difficulties securing lease agreements with the existing buildings and ensuring needed repairs are provided. Moving to one building would eliminate redundant space (e.g. three reception areas for three buildings) and be vastly more efficient for OSCA staff.

One-time costs included in this budget request include moving the data center and office furniture and purchasing cubicle walls for the new location.

The corresponding lease costs are included in the HB 13 budget request.

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.)

One-time costs related to moving to a new location:

\$161,070 moving costs: moving 240 people x \$475 per person (\$114,000); moving the industrial server room (\$7,070); and moving 100 existing cubicles x \$400 each to disassemble, transport and reassemble (\$40,000)

\$412,500 for 75 cubicles x \$5,500 each (to replace those owned by the current lessor)

**NEW DECISION ITEM
RANK: 10**

Judiciary		Budget Unit 11101C							
Office of State Courts Administrator									
OSCA One-Time Moving Costs	DI# 1100045	HB Section 12.305							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	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
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400 Professional Services	161,070						161,070		161,070
640 Property and Improvements (11101C, 1002116, 0101/0039)	412,500						412,500		412,500
							0		
Total EE	573,570		0		0		573,570		573,570
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	573,570	0.0	0	0.0	0	0.0	573,570	0.0	573,570

NEW DECISION ITEM
RANK: 10

Judiciary		Budget Unit 11101C							
Office of State Courts Administrator		HB Section 12.305							
OSCA One-Time Moving Costs		DI# 1100045							
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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit <u>11101C</u>
Office of State Courts Administrator	
OSCA One-Time Moving Costs DI# 1100045	HB Section <u>12.305</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program. not applicable</p> <p>6c. Provide a measure(s) of the program's impact. not applicable</p>	<p>6b. Provide a measure(s) of the program's quality. not applicable</p> <p>6d. Provide a measure(s) of the program's efficiency. not applicable</p>

NEW DECISION ITEM
RANK: 10

Judiciary	Budget Unit 11101C
Office of State Courts Administrator	
OSCA One-Time Moving Costs DI# 1100045	HB Section 12.305

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

One-time costs included in this budget request would facilitate moving the data center and office furniture and purchasing cubicle walls for the new location.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
One-Time Moving Costs - 1100045								
PROFESSIONAL SERVICES	0	0.00	0	0.00	161,070	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	412,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	573,570	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$573,570	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$573,570	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: 10**

Judiciary	Budget Unit <u>11107C</u>
Judiciary	
GR Transfer-Increase in Annual Lease Cost DI# 1100046	HB Section <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	21,150	0	0	0	TRF	0	0	0
Total	<u>21,150</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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

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 for leased funding in HB 13</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 FY 2021 budget request includes an increase in leased funding in HB 13. A portion of this request is from the Judicial Education and Training Fund.

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit <u>11107C</u>
Judiciary	
GR Transfer-Increase in Annual Lease Cost <u>DI# 1100046</u>	HB Section <u>12.320</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.)

Included in this request is an increase in the General Revenue transfer to the Judicial Education and Training Fund in the amount of \$21,150.

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLAR S	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.00	
							0	0.0	
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
820-Transfers (Judicial Education, 11107C, 1001100, 0101/T524)	21,150								
Total TRF	<u>21,150</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM
RANK: 10

Judiciary	Budget Unit <u>11107C</u>
Judiciary	
GR Transfer-Increase in Annual Lease Cost DI# 110046	HB Section <u>12.320</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.

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit <u>11107C</u>
Judiciary	
GR Transfer-Increase in Annual Lease Cost DI# 1100046	HB Section <u>12.320</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
GR Transfer-Incr in Lease - 1100046								
TRANSFERS OUT	0	0.00	0	0.00	21,150	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	21,150	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,150	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,150	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: 11**

<p>Judiciary</p> <hr/> <p>Judiciary</p> <hr/> <p>Pay Plan - FY 2020 Cost to Continue DI# 0000013</p> <hr/>	<p align="center">11095C, 11101C, 11102C, 11103C, 11108C, 14301C, Budget U 14401C, 14501C, 15001C, 15004C</p> <p align="center">12.300, 12.305, 12.310, 12.315, 12.325, 12.325, 12.335, HB Sectic 12.340, 12.355, 12.370</p>																																																																														
1. AMOUNT OF REQUEST																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4" style="text-align:center">FY 2021 Budget Request</th> </tr> <tr> <th style="text-align:center">GR</th> <th style="text-align:center">Federal</th> <th style="text-align:center">Other</th> <th style="text-align:center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">1,612,583</td> <td align="right">105,344</td> <td align="right">43,968</td> <td align="right">1,761,895</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right"><u>1,612,583</u></td> <td align="right"><u>105,344</u></td> <td align="right"><u>43,968</u></td> <td align="right"><u>1,761,895</u></td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table>		FY 2021 Budget Request				GR	Federal	Other	Total	PS	1,612,583	105,344	43,968	1,761,895	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	<u>1,612,583</u>	<u>105,344</u>	<u>43,968</u>	<u>1,761,895</u>	FTE	0.00	0.00	0.00	0.00	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4" style="text-align:center">FY 2021 Governor's Recommendation</th> </tr> <tr> <th style="text-align:center">GR</th> <th style="text-align:center">Federal</th> <th style="text-align:center">Other</th> <th style="text-align:center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table>		FY 2021 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	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	FTE	0.00	0.00	0.00	0.00
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**NEW DECISION ITEM
RANK: 11**

Judiciary		11095C, 11101C, 11102C, 11103C, 11108C, 14301C,
Judiciary		Budget U 14401C, 14501C, 15001C, 15004C
Pay Plan - FY 2020 Cost to Continue	DI# 0000013	12.300, 12.305, 12.310, 12.315, 12.325, 12.325, 12.335,
		HB Sectic 12.340, 12.355, 12.370

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 FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If 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 appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages	1,612,583		105,344		43,968		1,761,895	0.0	
Total PS	1,612,583	0.0	105,344	0.0	43,968	0.0	1,761,895	0.0	0
Grand Total	1,612,583	0.0	105,344	0.0	43,968	0.0	1,761,895	0.0	0

**NEW DECISION ITEM
RANK: 11**

Judiciary		11095C, 11101C, 11102C, 11103C, 11108C, 14301C, Budget U 14401C, 14501C, 15001C, 15004C							
Judiciary									
Pay Plan - FY 2020 Cost to Continue	DI# 0000013	12.300, 12.305, 12.310, 12.315, 12.325, 12.325, 12.335, HB Sectic 12.340, 12.355, 12.370							
<hr/>									
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
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY20-Cost to Continue - 0000013								
FISCAL OFFICER I	0	0.00	0	0.00	2,611	0.00	0	0.00
SENIOR ADMINISTRATION ASST	0	0.00	0	0.00	858	0.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	659	0.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	1,593	0.00	0	0.00
DEPUTY CLERK COURT ON BANE	0	0.00	0	0.00	3,974	0.00	0	0.00
COURT CLERK IV	0	0.00	0	0.00	62	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	1,063	0.00	0	0.00
GENERAL SERVICES SUPERV ISOR	0	0.00	0	0.00	848	0.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	630	0.00	0	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	2,201	0.00	0	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	224	0.00	0	0.00
CLERK TYPIST I	0	0.00	0	0.00	450	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	1,324	0.00	0	0.00
CLERK	0	0.00	0	0.00	3,435	0.00	0	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	294	0.00	0	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	92	0.00	0	0.00
LAW CLERK	0	0.00	0	0.00	10,311	0.00	0	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	1,267	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	884	0.00	0	0.00
LIBRARIAN	0	0.00	0	0.00	1,011	0.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	5,738	0.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	1,342	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	1,187	0.00	0	0.00
DIGEST EDITOR	0	0.00	0	0.00	596	0.00	0	0.00
SECRETARY I	0	0.00	0	0.00	564	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	2,314	0.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	642	0.00	0	0.00
DATA PROCESSING SPECIALIST	0	0.00	0	0.00	1,000	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	653	0.00	0	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	840	0.00	0	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	658	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	1,259	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY20-Cost to Continue - 0000013								
COUNSEL	0	0.00	0	0.00	1,533	0.00	0	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	1,577	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,694	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,694	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,809	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,885	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Pay Plan FY20-Cost to Continue - 0000013								
ADMINISTRATOR	0	0.00	0	0.00	1,923	0.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	1,566	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,566	0.00	0	0.00
CLERK I	0	0.00	0	0.00	576	0.00	0	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	691	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	782	0.00	0	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	3,047	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	564	0.00	0	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	901	0.00	0	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	737	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	1,000	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	865	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,704	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	797	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	2,888	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	585	0.00	0	0.00
NETWORK SUPV	0	0.00	0	0.00	938	0.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	766	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	831	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	1,065	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	1,531	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	865	0.00	0	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	938	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	766	0.00	0	0.00
APPLICATION SUPV	0	0.00	0	0.00	2,815	0.00	0	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	2,297	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	2,594	0.00	0	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	575	0.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	1,260	0.00	0	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	1,090	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	718	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	1,877	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Pay Plan FY20-Cost to Continue - 0000013								
DB AND APP SYS MGR	0	0.00	0	0.00	1,293	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	1,213	0.00	0	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	1,162	0.00	0	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	1,240	0.00	0	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	526	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	5,295	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	1,691	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	665	0.00	0	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	642	0.00	0	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	653	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	4,504	0.00	0	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	1,170	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	653	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	642	0.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	0	0.00	642	0.00	0	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	642	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	1,369	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	3,000	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	665	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	718	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	678	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	359	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	831	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	737	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	2,316	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	733	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	848	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	766	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	831	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	0	0.00	831	0.00	0	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	3,459	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	865	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Pay Plan FY20-Cost to Continue - 0000013								
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	865	0.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	865	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	959	0.00	0	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	959	0.00	0	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	979	0.00	0	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	920	0.00	0	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	1,187	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	3,341	0.00	0	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	1,187	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	1,113	0.00	0	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	1,065	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	1,187	0.00	0	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	1,187	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	508	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	606	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	678	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	2,154	0.00	0	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	1,766	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,352	0.00	0	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	901	0.00	0	0.00
TEMPORARY HELP	0	0.00	0	0.00	12,072	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	119,608	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$119,608	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$119,608	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
Pay Plan FY20-Cost to Continue - 0000013								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	1,080	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	774	0.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	652	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	1,068	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	903	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,799	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	776	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	2,469	0.00	0	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	852	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	919	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	488	0.00	0	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	345	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	1,188	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	4,129	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	710	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	7,658	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	2,283	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	824	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	2,547	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	29	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	898	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	989	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	1,013	0.00	0	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	923	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	2,208	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	537	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
Pay Plan FY20-Cost to Continue - 0000013								
ACCOUNTANT I	0	0.00	0	0.00	24	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	39,085	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,085	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$37,625	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,460	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
Pay Plan FY20-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	1,566	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	865	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	1,645	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	4,260	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	3,633	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	5,188	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	1,531	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	1,803	0.00	0	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	2,587	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	630	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	1,283	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	737	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,728	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,728	0.00	\$0	0.00
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	\$25,728	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
Pay Plan FY20-Cost to Continue - 0000013								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	594	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	3,807	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	827	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	1,013	0.00	0	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	1,104	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	1,252	0.00	0	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	623	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,220	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,220	0.00	\$0	0.00
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	\$9,220	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Pay Plan FY20-Cost to Continue - 0000013								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	3,794	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	17,120	0.00	0	0.00
CLERK	0	0.00	0	0.00	1,412	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	3,511	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	766	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	901	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	618	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	1,139	0.00	0	0.00
TEMPORARY CLERK	0	0.00	0	0.00	13	0.00	0	0.00
BUILDING MANAGER	0	0.00	0	0.00	865	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	782	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	865	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	31,786	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,786	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,786	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Pay Plan FY20-Cost to Continue - 0000013								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	8,857	0.00	0	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	1,387	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	20,938	0.00	0	0.00
CLERK	0	0.00	0	0.00	1,292	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	865	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	2,990	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	765	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	856	0.00	0	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	582	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	75	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	946	0.00	0	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	766	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	778	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	618	0.00	0	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	718	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	833	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,266	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,266	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,266	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Pay Plan FY20-Cost to Continue - 0000013								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	4,410	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	7,486	0.00	0	0.00
CLERK	0	0.00	0	0.00	1,412	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	938	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	585	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	357	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	1,139	0.00	0	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	718	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	782	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	782	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	865	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,474	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,474	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,474	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Pay Plan FY20-Cost to Continue - 0000013								
COURT REPORTER	0	0.00	0	0.00	126,850	0.00	0	0.00
JUVENILE OFFICER	0	0.00	0	0.00	7,359	0.00	0	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	3,922	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	3,202	0.00	0	0.00
CIRCUIT CLERK	0	0.00	0	0.00	105,222	0.00	0	0.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	0	0.00	733	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	642	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	1,136	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	1,129	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	2,285	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	1,671	0.00	0	0.00
TEMPORARY REP	0	0.00	0	0.00	10,028	0.00	0	0.00
TEMPORARY HELP	0	0.00	0	0.00	2,560	0.00	0	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	1,601	0.00	0	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	14,533	0.00	0	0.00
COURT MANAGER	0	0.00	0	0.00	24,185	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	2,747	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	9,094	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	4,633	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	901	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	1,662	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	765	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	1,561	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	1,977	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	1,191	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	967	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	5,274	0.00	0	0.00
COURT CLERK	0	0.00	0	0.00	463,959	0.00	0	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	216,109	0.00	0	0.00
PRINCIPAL COURT CLERK	0	0.00	0	0.00	98,635	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,784	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,923	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Pay Plan FY20-Cost to Continue - 0000013								
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	25,078	0.00	0	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	6,240	0.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	83,020	0.00	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	22,925	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	21,809	0.00	0	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	9,910	0.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	1,938	0.00	0	0.00
LEGAL COUNSEL I	0	0.00	0	0.00	5,193	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	15,993	0.00	0	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	14,474	0.00	0	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	2,205	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	1,185	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	2,473	0.00	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	27,752	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	25,240	0.00	0	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	1,766	0.00	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	11,575	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	5,006	0.00	0	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	1,532	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	1,867	0.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	1,775	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	1,270	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,411,466	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,411,466	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,347,352	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$59,834	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,280	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
Pay Plan FY20-Cost to Continue - 0000013								
SENIOR JUDGE	0	0.00	0	0.00	2,067	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,067	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,067	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,067	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
Pay Plan FY20-Cost to Continue - 0000013								
CRRD COUNSEL	0	0.00	0	0.00	2,275	0.00	0	0.00
INVESTIGATOR	0	0.00	0	0.00	225	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	721	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,221	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,221	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,221	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS								
Pay Plan FY20-Cost to Continue - 0000013								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	738	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	789	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	760	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	993	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,280	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,280	0.00	\$0	0.00
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	\$3,280	0.00		0.00

**NEW DECISION ITEM
RANK: 11**

Judiciary	Budget Unit <u>11107C, 11115C</u>
Judiciary	
GR Transfer-FY 20 Pay Plan DI#1100050	HB Section <u>12.320, 12.365</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	15,537	0	0	15,537	0	0	0	0
Total	15,537	0	0	15,537	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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.

The FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

**NEW DECISION ITEM
RANK: 11**

Judiciary	Budget Unit 11107C, 11115C
Judiciary	
GR Transfer-FY 20 Pay Plan	DI#1100050
	HB Section 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 appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

Included in this request is increases to the General Revenue transfers for the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amounts of the increases are \$11,463 for Judicial Education and \$4,074 for Treatment Court Resources for a total of \$15,537.

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
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	Dept Req One-Time DOLLARS
							0		
	0	0.00					0	0.00	
Total PS	0	0.00	0	0.0	0	0.0	0	0.00	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	15,537						15,537		
Total TRF	15,537		0		0		15,537		0

NEW DECISION ITEM
RANK: 11

Judiciary		Budget Unit 11107C, 11115C									
Judiciary											
GR Transfer-FY 20 Pay Plan		DI#1100050			HB Section 12.320, 12.365						
Grand Total	15,537	0.00	0	0.0	0	0.0	0	0.0	15,537	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 DOLLAR S	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLAR S	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
Total EE	0		0		0		0		0		
Program Distributions											
Total PSD	0		0		0		0		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0		

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
Pay Plan FY20-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	11,463	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	11,463	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,463	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,463	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS TRANSFER								
Pay Plan FY20-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	4,074	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,074	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,074	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,074	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: 12**

Judiciary	11095C, 11101C, 14301C, 14501C, 15004C, 15001C, 11101C,
Judiciary	Budget Unit 11102C, 15001C, 11108C, 11103C, 11120C
Mileage Reimbursement Rate Increase	HB Section 12.302
DI# 0000015	

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	70,937	4,125	18,901	93,963	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	70,937	4,125	18,901	93,963	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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: Statewide Court Automation Fund (0270), Supreme Court Publications Revolving Fund (0525), Treatment Court Fund (0733)

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>Mileage Reimbursement Rate 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.

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.

**NEW DECISION ITEM
RANK: 12**

Judiciary		11095C, 11101C, 14301C, 14501C, 15004C, 15001C, 11101C,
Judiciary	Budget Unit	11102C, 15001C, 11108C, 11103C, 11120C
Mileage Reimbursement Rate Increase	DI# 0000015	HB Section <u>12.302</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.)

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage

Mileage Reimbursement Rates

	Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 - Dec. 31, 2014	Jan. 1, 2015 - Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 - Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020
IRS	56.5	56	57.5	54	53.5	54.5	58	58
State of Missouri	37	37	37	37	37	37	37	43

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
140 Travel in-state	70,937		4,125		18,901		93,963		
Total EE	<u>70,937</u>		<u>4,125</u>		<u>18,901</u>		<u>93,963</u>		<u>0</u>
Grand Total	<u>70,937</u>	<u>0.0</u>	<u>4,125</u>	<u>0.0</u>	<u>18,901</u>	<u>0.0</u>	<u>93,963</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM
RANK: 12**

Judiciary		Budget Unit 11095C, 11101C, 14301C, 14501C, 15004C, 15001C, 11101C, 11102C, 15001C, 11108C, 11103C, 11120C								
Judiciary										
Mileage Reimbursement Rate Increase		DI# 0000015		HB Section <u>12.302</u>						
<hr/>										
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			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<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>	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	8,156	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,156	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,156	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,480	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	\$676	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	271	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	271	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$271	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$271	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,743	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,743	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,743	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,743	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	17,769	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,769	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,769	0.00	\$0	0.00
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	\$17,769	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,659	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,659	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,659	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,659	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,958	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,958	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,958	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,958	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,474	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,474	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,474	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,474	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,211	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,211	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,211	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,211	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	58,031	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	58,031	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,031	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$57,308	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$723	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCIPL & REMOV								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	235	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	235	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$235	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$235	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	456	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	456	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$456	0.00	\$0	0.00
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	\$456	0.00		0.00

**NEW DECISION ITEM
RANK: 12**

Judiciary	Budget Unit 11107C, 11115C
Judiciary	
GR Transfer-Increase Mileage Rate DI# 1100055	HB Section 12.320, 12.365

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0		0	0	PS	0		0
EE	0		0	0	EE	0		0
PSD	0		0	0	PSD	0		0
TRF	37,808		0	0	TRF	0		0
Total	<u>37,808</u>		<u>0</u>	<u>0</u>	Total	<u>0</u>		<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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

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: GR transfers for mileage rate increases	

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 FY 2021 budget request includes core reallocations of the FY 2020 \$.06 mileage reimbursement rate increase and an FY 2021 request for an additional \$.06 cent increase.

**NEW DECISION ITEM
RANK: 12**

Judiciary		Budget Unit 11107C, 11115C								
Judiciary										
GR Transfer-Increase Mileage Rate	DI# 1100055	HB Section 12.320, 12.365								
820-Transfers (Treatment Court , 11115C, 1001100, 0101/T884)										
	456									
Total TRF	<u>37,808</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>37,808</u>	<u>0.00</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>	<u>0</u>
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 DOLLAR S	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	<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>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<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>	<u>0</u>

**NEW DECISION ITEM
RANK: 12**

Judiciary	Budget Unit <u>11107C, 11115C</u>
Judiciary	
GR Transfer-Increase Mileage Rate DI# 110055	HB Section <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.

**NEW DECISION ITEM
RANK: 12**

Judiciary	Budget Unit <u>11107C, 11115C</u>
Judiciary	
GR Transfer-Increase Mileage Rate DI# 110055	HB Section <u>12.320, 12.365</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
GR Transfer-Incr. in Mileage - 1100055								
TRANSFERS OUT	0	0.00	0	0.00	37,352	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	37,352	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,352	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,352	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS TRANSFER								
GR Transfer-Incr. in Mileage - 1100055								
TRANSFERS OUT	0	0.00	0	0.00	456	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	456	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$456	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$456	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

Judiciary	Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C
Judiciary	
Missouri Citizens Commission Salary Adjustment - FY19 & FY20 (#2100001)	HB Section 12.301, 12.335, 12.341

1. AMOUNT OF REQUEST

FY 2020 Supplemental Budget Request					FY 2020 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,583,897	0	0	1,583,897	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
Total	1,583,897	0	0	1,583,897	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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 SUPPLEMENTAL 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 Electe d 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 and July 1, 2019.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary			Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C							
Judiciary			HB Section 12.301, 12.335, 12.341							
Missouri Citizens Commission Salary Adjustment - FY19 & FY20 (#2100001)										
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.)										
July 1, 2018										
	Budget Unit	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	11099C	1002112/0101/5566	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490	\$0
Western District	14305C	1003120/0101/5574	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090	\$0
Eastern District	14405C	1003121/0101/5575	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660	\$0
Southern District	14505C	1003122/0101/5579	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496	\$0
Total			386		\$55,841,590	386		\$56,629,174	\$787,584	\$0
July 1, 2019										
	Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2020 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$184,230	\$184,230	1	\$186,783	\$186,783	\$2,553	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$176,157	\$1,056,942	6	\$178,641	\$1,071,846	\$14,904	\$0
Western District	14305C	1003120/0101/5574	11	\$161,038	\$1,771,418	11	\$163,301	\$1,796,311	\$24,893	\$0
Eastern District	14405C	1003121/0101/5575	14	\$161,038	\$2,254,532	14	\$163,301	\$2,286,214	\$31,682	\$0
Southern District	14505C	1003122/0101/5579	7	\$161,038	\$1,127,266	7	\$163,301	\$1,143,107	\$15,841	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$151,840	\$22,320,480	147	\$153,957	\$22,631,679	\$311,199	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	203	\$139,693	\$28,357,679	203	\$141,640	\$28,752,920	\$395,241	\$0
Total			389		\$57,072,547	389		\$57,868,860	\$796,313	\$0

In FY 20 two circuit court judges and one associate circuit judge were appropriated at FY 19 salary levels, so they are included in the above calculation for FY 20.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C
Judiciary	HB Section	12.301, 12.335, 12.341
Missouri Citizens Commission Salary Adjustment - FY19 & FY20 (#2100001)		

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 FTE	GR	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
Salaries/wages	1,583,897							1,583,897	0.0	
Total PS	1,583,897		0.0	0	0.0	0	0.0	1,583,897	0.0	0
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers								0		
Total TRF	0			0		0		0		0
Grand Total	1,583,897		0.0	0	0.0	0	0.0	1,583,897	0.0	0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary		Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C									
Judiciary		HB Section 12.301, 12.335, 12.341									
Missouri Citizens Commission Salary Adjustment - FY19 & FY20 (#2100001)											
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec 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	
Total PS	<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		
Total EE	<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									0		
Total PSD	<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Transfers									0		
Total TRF	<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<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>

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
JUDICIAL JUDGES								
MCCCEO Salary Adjust. FY19&20 - 2100001								
SUPREME COURT JUDGE (CH)	5,106	0.00	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE	29,394	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	34,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$34,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$34,500	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

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
APPEALS JUDGE-WESTERN DIST								
MCCCEO Salary Adjust. FY19&20 - 2100001								
APPELLATE JUDGE	48,983	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	48,983	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$48,983	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$48,983	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

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
APPEALS JUDGE-EASTERN DIST								
MCCCEO Salary Adjust. FY19&20 - 2100001								
APPELLATE JUDGE	62,342	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	62,342	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$62,342	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$62,342	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

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		
APPEALS JUDGE-SOUTHERN DIST								
MCCCEO Salary Adjust. FY19&20 - 2100001								
APPELLATE JUDGE	31,171	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	31,171	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$31,171	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$31,171	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

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		
CIRCUIT JUDGE & COMMISSIONERS								
MCCCEO Salary Adjust. FY19&20 - 2100001								
CIRCUIT JUDGE	618,164	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	788,737	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,406,901	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,406,901	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,406,901	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

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit <u>11095C, 15004C, 15005C</u>
Judiciary	
FY19 and FY20 Salary Adjustment - Commissioners and Other Staff (#2100002)	HB Section <u>12.300, 12.341, 12.355</u>

1. AMOUNT OF REQUEST

	FY 2020 Supplemental Budget Request					FY 2020 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	142,564	0	0	142,564	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
Total	142,564	0	0	142,564	Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
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Est. Fringe	43,439	0	0	43,439
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	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>Statutory Pay Increase</u>	

3. WHY IS THIS SUPPLEMENTAL 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 and July 1, 2019 of the commissioners (whose salaries are statutorily tied to Judges), the Clerk of the Supreme Court and the Counsel for the Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy).

SUPPLEMENTAL NEW DECISION ITEM

Judiciary			Budget Unit 11095C, 15004C, 15005C							
Judiciary			HB Section 12.300, 12.341, 12.355							
FY19 and FY20 Salary Adjustment - Commissioners and Other Staff			(#2100002)							
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.)										
July 1, 2018										
	Budget Unit	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 (B00352)	11095C	1002112/010 1/0030	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/010 1/5580	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$45,915	\$91,830	2	\$46,564	\$93,129	\$1,299	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Total			37		\$4,972,795	37		\$5,043,119	\$70,324	\$0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary						Budget Unit 11095C, 15004C, 15005C				
Judiciary						HB Section 12.300, 12.341, 12.355				
FY19 and FY20 Salary Adjustment - Commissioners and Other Staff						(#2100002)				
July 1, 2019										
	Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2020 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/010 1/0030	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$151,840	\$455,520	3	\$153,957	\$461,871	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$139,693	\$139,693	1	\$141,640	\$141,640	\$1,947	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$139,693	\$419,079	3	\$141,640	\$424,920	\$5,841	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$139,693	\$2,374,781	17	\$141,640	\$2,407,880	\$33,099	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/010 1/5580	10	\$139,693	\$1,396,930	10	\$141,640	\$1,416,400	\$19,470	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$46,564	\$93,129	2	\$47,213	\$94,427	\$1,298	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Total			38		\$5,182,812	38		\$5,255,052	\$72,240	\$0

In FY 20 one FTE treatment court commissioner was appropriated at the FY 19 salary level, so it is included in the above calculation for FY 20.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary										Budget Unit 11095C, 15004C, 15005C		
Judiciary												
FY19 and FY20 Salary Adjustment - Commissioners and Other Staff										HB Section 12.300, 12.341, 12.355		
(#2100002)												
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	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	E		
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/wages	142,564							142,564	0.0			
Total PS	142,564		0.0	0	0.0	0	0.0	142,564	0.0	0		
								0				
								0				
Total EE	0			0				0		0		
Program Distributions								0				
Total PSD	0			0				0		0		
Transfers								0				
Total TRF	0			0				0		0		
Grand Total	142,564		0.0	0	0.0	0	0.0	142,564	0.0	0		

SUPPLEMENTAL NEW DECISION ITEM

<u>Judiciary</u>		<u>Budget Unit 11095C, 15004C, 15005C</u>									
<u>Judiciary</u>		<u>HB Section 12.300, 12.341, 12.355</u>									
<u>FY19 and FY20 Salary Adjustment - Commissioners and Other Staff</u>		<u>(#2100002)</u>									
<u>Budget Object Class/Job Class</u>	<u>Gov Rec GR DOLLARS</u>	<u>Gov Rec GR FTE</u>	<u>Gov Rec FED DOLLARS</u>	<u>Gov Rec FED FTE</u>	<u>Gov Rec OTHER DOLLARS</u>	<u>Gov Rec OTHER FTE</u>	<u>Gov Rec TOTAL DOLLARS</u>	<u>Gov Rec TOTAL FTE</u>	<u>Gov Rec One-Time DOLLARS</u>	<u>E</u>	
							0				
							0	0.0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
							0				
							0				
							0				
Total EE	0		0		0		0		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers							0				
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0		

SUPPLEMENTAL NEW DECISION ITEM

<u>Judiciary</u>	<u>Budget Unit 11095C, 15004C, 15005C</u>
<u>Judiciary</u>	
<u>FY19 and FY20 Salary Adjustment - Commissioners and Other Staff</u> <u>(#2100002)</u>	<u>HB Section 12.300, 12.341, 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:	

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
JUDICIAL PROCEEDINGS & REVIEW								
Com & Other Sal Adj FY19&20 - 2100002								
CLERK OF THE SUPREME COURT	4,234	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,234	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,234	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,234	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

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		
CIRCUIT PERSONNEL								
Com & Other Sal Adj FY19&20 - 2100002								
PROFESSIONAL SERVICES	2,597	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,597	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,597	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,597	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

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		
CIRCUIT JUDGE & COMMISSIONERS								
Com & Other Sal Adj FY19&20 - 2100002								
PROBATE COMMISSIONER	16,597	0.00	0	0.00	0	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	11,685	0.00	0	0.00	0	0.00	0	0.00
FAMILY COURT COMMISSIONER	66,215	0.00	0	0.00	0	0.00	0	0.00
DRUG COURT COMMISSIONER	37,002	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	131,499	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$131,499	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$131,499	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

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		
COMM ON RETIR. DISCPL & REMOV								
Com & Other Sal Adj FY19&20 - 2100002								
CRRD COUNSEL	4,234	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,234	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,234	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,234	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL PROCEEDINGS & REVIEW									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,992,256	58.12	3,197,724	68.00	3,197,724	68.00	0	0.00	
JUDICIARY - FEDERAL	199,625	2.99	526,417	8.00	526,417	8.00	0	0.00	
TOTAL - PS	4,191,881	61.11	3,724,141	76.00	3,724,141	76.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,253,614	0.00	1,012,409	0.00	1,019,889	0.00	0	0.00	
SUP COURT PUBLICATION REVOLV	20,651	0.00	149,700	0.00	149,700	0.00	0	0.00	
TOTAL - EE	1,274,265	0.00	1,162,109	0.00	1,169,589	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	
TOTAL	5,466,146	61.11	4,886,550	76.00	4,894,030	76.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	45,809	0.00	0	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	7,885	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	53,694	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	53,694	0.00	0	0.00	
Com and Other Sal Adj FY19&20 - 1100005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,234	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,234	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,234	0.00	0	0.00	
Com & Other Sal Adj FY21 - 1100006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,015	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,015	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,015	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL PROCEEDINGS & REVIEW									
21st Century Workforce - 1100010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	248,442	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	248,442	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	248,442	0.00	0	0.00	
Case Mgmt System Viability - 1100015									
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	
TOTAL	0	0.00	0	0.00	54,943	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,480	0.00	0	0.00	
SUP COURT PUBLICATION REVOLV	0	0.00	0	0.00	676	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	8,156	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	8,156	0.00	0	0.00	
GRAND TOTAL	\$5,466,146	61.11	\$4,886,550	76.00	\$5,267,514	76.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL JUDGES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	1,224,131	7.00	1,224,131	7.00	0	0.00	
TOTAL - PS	0	0.00	1,224,131	7.00	1,224,131	7.00	0	0.00	
TOTAL	0	0.00	1,224,131	7.00	1,224,131	7.00	0	0.00	
MCCCEO salary adjust. FY19&20 - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	34,500	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	34,500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	34,500	0.00	0	0.00	
MCCCEO Salary Adjust. FY21 - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	32,568	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	32,568	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	32,568	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,224,131	7.00	\$1,291,199	7.00	\$0	0.00	

CORE DECISION ITEM

Judiciary	Budget Unit 11095C and 11099C
Supreme Court	
Core	HB Section 12.300 and 12.301

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	4,421,855	526,417	0	4,948,272
EE	1,019,889		149,700	1,169,589
PSD	0	0	300	300
TRF	0	0	0	0
Total	5,441,744	526,417	150,000	6,118,161
FTE	75.00	8.00	0.00	83.00

	FY 2021 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
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,436,565	277,476	0	2,714,041
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	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:

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.

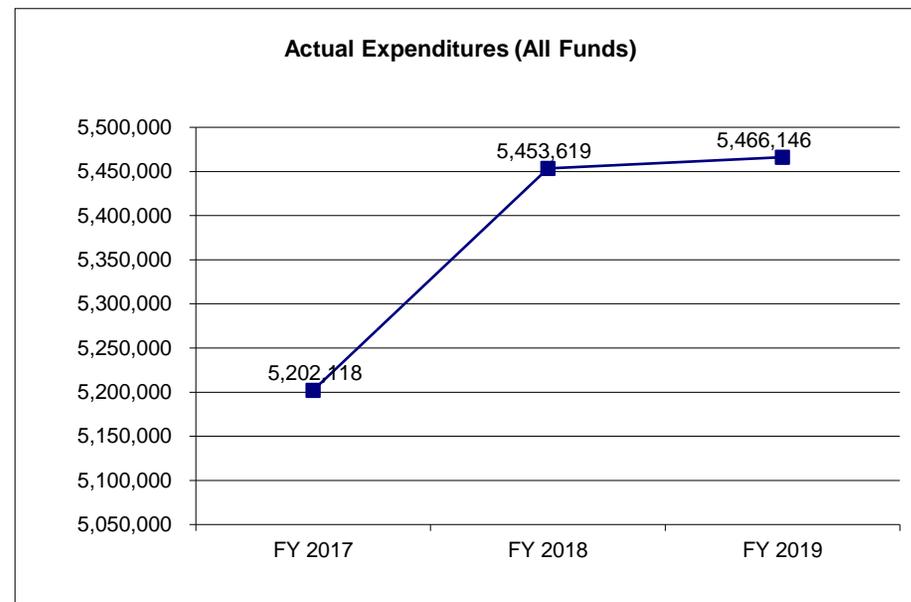
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11095C and 11099C</u>
Supreme Court	
Core	HB Section <u>12.300 and 12.301</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,937,906	5,951,299	6,056,987	6,110,681
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,937,906	5,951,299	6,056,987	6,110,681
Actual Expenditures (All Funds)	5,202,118	5,453,619	5,466,146	N/A
Unexpended (All Funds)	735,788	497,680	590,841	N/A
Unexpended, by Fund:				
General Revenue	232,058	45,397	142,585	N/A
Federal	379,672	318,733	318,907	N/A
Other	124,058	133,550	129,349	N/A



*Current Year restricted amount is as of _____.

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

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

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

STATE**JUDICIAL PROCEEDINGS & REVIEW****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	76.00	3,197,724	526,417	0	3,724,141	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	76.00	4,210,133	526,417	150,000	4,886,550	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#983] EE	0.00	7,480	0	0	7,480	Mileage
NET DEPARTMENT CHANGES		0.00	7,480	0	0	7,480	
DEPARTMENT CORE REQUEST							
	PS	76.00	3,197,724	526,417	0	3,724,141	
	EE	0.00	1,019,889	0	149,700	1,169,589	
	PD	0.00	0	0	300	300	
	Total	76.00	4,217,613	526,417	150,000	4,894,030	
GOVERNOR'S RECOMMENDED CORE							
	PS	76.00	3,197,724	526,417	0	3,724,141	
	EE	0.00	1,019,889	0	149,700	1,169,589	
	PD	0.00	0	0	300	300	
	Total	76.00	4,217,613	526,417	150,000	4,894,030	

CORE RECONCILIATION

STATE

JUDICIAL JUDGES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	7.00	1,224,131	0	0	1,224,131	
	Total	7.00	1,224,131	0	0	1,224,131	
DEPARTMENT CORE REQUEST	PS	7.00	1,224,131	0	0	1,224,131	
	Total	7.00	1,224,131	0	0	1,224,131	
GOVERNOR'S RECOMMENDED CORE	PS	7.00	1,224,131	0	0	1,224,131	
	Total	7.00	1,224,131	0	0	1,224,131	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	11095C and 11099C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Judicial Proceedings and Review	DIVISION:	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

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 \$ (250,000) E&E \$ 250,000	HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2021.	100% flexibility in HB sections 12.300 and 12.301 is being requested for FY 2021. 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 law library expenses, building maintenance and building renovations.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
SUPREME COURT JUDGE (CH)	184,124	1.00	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE	1,054,891	5.99	0	0.00	0	0.00	0	0.00
FISCAL OFFICER I	70,151	1.50	83,750	2.00	83,750	2.00	0	0.00
SENIOR ADMINISTRATION ASST	54,276	1.00	55,151	1.00	55,151	1.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	42,870	1.00	42,870	1.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	91,921	2.46	105,119	2.50	118,860	3.00	0	0.00
DEPUTY CLERK COURT ON BANE	120,240	3.00	265,245	5.00	265,245	5.00	0	0.00
COURT CLERK IV	0	0.00	4,200	1.00	0	0.00	0	0.00
DIRECTOR COURT EN BANC	86,232	1.00	87,587	1.00	87,587	1.00	0	0.00
DIRECTOR BAR ENROLLMENT	62,556	1.00	69,226	1.00	69,226	1.00	0	0.00
GENERAL SERVICES SUPERV ISOR	57,243	1.00	56,242	1.00	63,368	1.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	41,184	1.00	41,814	1.00	41,814	1.00	0	0.00
BUILDING OPERATIONS SPECIALIST	118,933	3.26	145,781	4.00	148,681	4.00	0	0.00
MICROFILM OPERATOR	0	0.00	15,135	1.00	0	0.00	0	0.00
CLERK TYPIST I	2,136	0.10	30,435	1.00	0	0.00	0	0.00
SECRETARY III	0	0.00	89,554	2.00	0	0.00	0	0.00
CLERK	670	0.03	231,723	3.00	321,627	6.00	0	0.00
KEY ENTRY OPERATOR	0	0.00	19,871	1.00	0	0.00	0	0.00
RESEARCH ASSISTANT	0	0.00	6,245	0.50	0	0.00	0	0.00
LAW CLERK	760,405	13.90	697,739	14.00	697,739	14.00	0	0.00
CLERK OF THE SUPREME COURT	151,752	1.00	151,846	1.00	149,723	1.00	0	0.00
COMMUNICATIONS COUNSEL	82,656	1.00	83,968	1.00	83,968	1.00	0	0.00
MARSHAL	57,648	1.00	58,532	1.00	58,532	1.00	0	0.00
LIBRARIAN	46,992	1.00	66,529	1.00	66,529	1.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	389,415	7.00	388,254	7.00	388,254	7.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	73,849	1.00	87,573	1.00	87,573	1.00	0	0.00
CHIEF DEPUTY CLERK	96,526	1.27	76,977	1.00	76,977	1.00	0	0.00
DIGEST EDITOR	0	0.00	38,296	1.00	0	0.00	0	0.00
SECRETARY I	0	0.00	38,188	1.00	0	0.00	0	0.00
DEPUTY MARSHAL	114,071	2.80	149,770	7.00	195,911	11.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	41,211	1.00	41,211	1.00	0	0.00
DATA PROCESSING SPECIALIST	65,280	1.00	66,269	1.00	66,269	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
INTERPRETIVE RESOURCE SPEC	42,000	1.00	42,653	1.00	42,653	1.00	0	0.00
LIBRARY ASSISTANT I	54,216	2.00	55,056	2.00	55,056	2.00	0	0.00
COURT REPORTER CERT CLERK	48,852	1.00	44,272	2.00	44,272	1.00	0	0.00
ADMINISTRATIVE ASSISTANT I	79,896	2.00	81,155	2.00	162,736	4.00	0	0.00
COUNSEL	83,146	0.80	103,726	1.00	106,380	1.00	0	0.00
EXECUTIVE DIRECTOR	100,620	1.00	102,179	1.00	102,179	1.00	0	0.00
TOTAL - PS	4,191,881	61.11	3,724,141	76.00	3,724,141	76.00	0	0.00
TRAVEL, IN-STATE	93,149	0.00	138,600	0.00	146,080	0.00	0	0.00
TRAVEL, OUT-OF-STATE	21,580	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	515,869	0.00	549,475	0.00	549,475	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,140	0.00	70,200	0.00	70,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	128,634	0.00	111,209	0.00	111,209	0.00	0	0.00
PROFESSIONAL SERVICES	78,132	0.00	84,400	0.00	84,400	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,368	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	33,172	0.00	45,000	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	33,994	0.00	26,900	0.00	26,900	0.00	0	0.00
MOTORIZED EQUIPMENT	11,586	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	18,735	0.00	19,000	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	42,263	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	196,707	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	3,751	0.00	9,962	0.00	9,962	0.00	0	0.00
MISCELLANEOUS EXPENSES	29,919	0.00	13,438	0.00	13,438	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	1,274,265	0.00	1,162,109	0.00	1,169,589	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
REFUNDS	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
GRAND TOTAL	\$5,466,146	61.11	\$4,886,550	76.00	\$4,894,030	76.00	\$0	0.00
GENERAL REVENUE	\$5,245,870	58.12	\$4,210,133	68.00	\$4,217,613	68.00		0.00
FEDERAL FUNDS	\$199,625	2.99	\$526,417	8.00	\$526,417	8.00		0.00
OTHER FUNDS	\$20,651	0.00	\$150,000	0.00	\$150,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL JUDGES								
CORE								
SUPREME COURT JUDGE (CH)	0	0.00	181,677	1.00	181,677	1.00	0	0.00
SUPREME COURT JUDGE	0	0.00	1,042,454	6.00	1,042,454	6.00	0	0.00
TOTAL - PS	0	0.00	1,224,131	7.00	1,224,131	7.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,224,131	7.00	\$1,224,131	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,224,131	7.00	\$1,224,131	7.00		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

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
APPELLATE JUDICIAL COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,741	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL - EE	7,741	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL	7,741	0.00	7,741	0.00	7,741	0.00	0	0.00
GRAND TOTAL	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>15050C</u>
Appellate Judicial Commission	
Core	HB Section <u>12.360</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,741	0	0	7,741	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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

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 operating expenses necessary for the work of the commission.

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

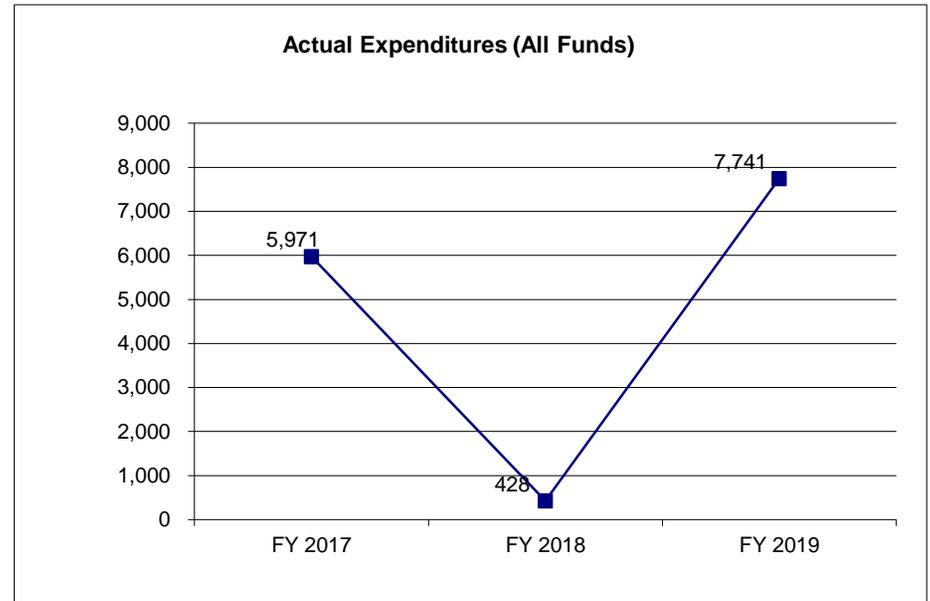
No programs are included in this core funding.

CORE DECISION ITEM

Judiciary	Budget Unit 15050C
Appellate Judicial Commission	
Core	HB Section 12.360

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,741	7,741	7,741	7,741
Actual Expenditures (All Funds)	5,971	428	7,741	N/A
Unexpended (All Funds)	1,770	7,313	0	N/A
Unexpended, by Fund:				
General Revenue	1,770	7,313	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

There was one vacancy in FY 17 that the Commission had to fill.

There was one vacancy in late FY 18 that the Commission had to fill, and the process was completed in FY 19.

CORE RECONCILIATION

STATE

 APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION

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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	5,680	0.00	5,150	0.00	5,150	0.00	0	0.00
SUPPLIES	226	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	1,835	0.00	1,841	0.00	1,841	0.00	0	0.00
TOTAL - EE	7,741	0.00	7,741	0.00	7,741	0.00	0	0.00
GRAND TOTAL	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$0	0.00
GENERAL REVENUE	\$7,741	0.00	\$7,741	0.00	\$7,741	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE COURTS ADMINISTRATOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,705,925	130.45	7,019,051	136.00	7,019,051	150.00	0	0.00	
TOTAL - PS	6,705,925	130.45	7,019,051	136.00	7,019,051	150.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,519,079	0.00	4,761,082	0.00	4,761,463	0.00	0	0.00	
CRIME VICTIMS COMP FUND	886,486	0.00	887,200	0.00	887,200	0.00	0	0.00	
STATE COURT ADMIN REVOLVING	15,653	0.00	59,277	0.00	59,277	0.00	0	0.00	
TOTAL - EE	5,421,218	0.00	5,707,559	0.00	5,707,940	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	
TOTAL	12,127,143	130.45	12,727,333	136.00	12,727,714	150.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	119,608	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	119,608	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	119,608	0.00	0	0.00	
21st Century Workforce - 1100010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,093,240	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,093,240	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,093,240	0.00	0	0.00	
Case Mgmt System Viability - 1100015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	804,672	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	804,672	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Case Mgmt System Viability - 1100015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,768,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,768,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,572,872	0.00	0	0.00
Circuit Realignment - 1100025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00
One-Time Moving Costs - 1100045								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	573,570	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	573,570	0.00	0	0.00
TOTAL	0	0.00	0	0.00	573,570	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	271	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	271	0.00	0	0.00
TOTAL	0	0.00	0	0.00	271	0.00	0	0.00
GRAND TOTAL	\$12,127,143	130.45	\$12,727,333	136.00	\$17,387,275	150.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 11101C
Office of State Courts Administrator	
Core	House Bill 12.305

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	7,019,051	0	0	7,019,051	PS	0	0	0	0
EE	4,761,463	0	946,477	5,707,940	EE	0	0	0	0
PSD	0	0	723	723	PSD	0	0	0	0
Total	11,780,514	0	947,200	12,727,714	Total	0	0	0	0
FTE	150.00	0.00	0.00	150.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	4,287,415	0	0	4,287,415	Est. Fringe	0	0	0	0
<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)

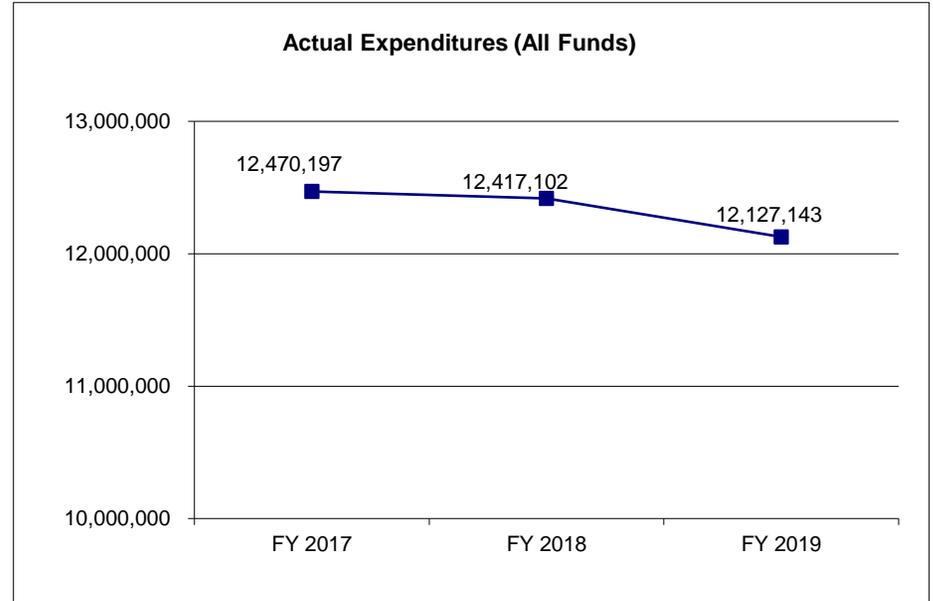
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	12,552,001	12,556,426	12,607,725	12,727,333
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,552,001	12,556,426	12,607,725	N/A
Actual Expenditures (All Funds)	12,470,197	12,417,102	12,127,143	N/A
Unexpended (All Funds)	81,804	139,324	480,582	N/A
Unexpended, by Fund:				
General Revenue	37,957	96,536	435,521	N/A
Federal	0	0	0	N/A
Other	43,847	42,788	45,061	N/A



NOTES:

CORE RECONCILIATION

STATE
STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	136.00	7,019,051	0	0	7,019,051	
	EE	0.00	4,761,082	0	946,477	5,707,559	
	PD	0.00	0	0	723	723	
	Total	136.00	11,780,133	0	947,200	12,727,333	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#984] EE	0.00	381	0	0	381	Mileage
Core Reallocation	[#2130] PS	14.00	0	0	0	0	Core Reallocation-Case Management System Viability
NET DEPARTMENT CHANGES		14.00	381	0	0	381	
DEPARTMENT CORE REQUEST							
	PS	150.00	7,019,051	0	0	7,019,051	
	EE	0.00	4,761,463	0	946,477	5,707,940	
	PD	0.00	0	0	723	723	
	Total	150.00	11,780,514	0	947,200	12,727,714	
GOVERNOR'S RECOMMENDED CORE							
	PS	150.00	7,019,051	0	0	7,019,051	
	EE	0.00	4,761,463	0	946,477	5,707,940	
	PD	0.00	0	0	723	723	
	Total	150.00	11,780,514	0	947,200	12,727,714	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	11101C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Office of State Courts Administrator	DIVISION:	Office of State Courts Administrator

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

DEPARTMENT REQUEST

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS (\$185,000) E&E (\$179,884)	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 2021.	100% flexibility is being requested for FY 2021. 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 by the Judiciary to fulfill their constitutional and statutory responsibilities.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	128,104	1.00	130,154	1.00	130,154	1.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	100,504	1.00	102,162	1.00	102,162	1.00	0	0.00
DIVISION DIRECTOR	117,270	1.17	102,162	1.00	102,162	1.00	0	0.00
CLERK I	0	0.00	38,970	2.65	38,970	2.65	0	0.00
INVENTORY SPECIALIST	45,192	1.00	45,883	1.00	45,883	1.00	0	0.00
IT TECHNICAL TRAINEE	34,446	1.00	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	49,863	1.00	50,894	1.00	50,894	1.00	0	0.00
CUSTOMER SUPPORT TECH	166,050	4.80	198,733	5.60	198,733	5.60	0	0.00
SR CUSTOMER SUPPORT TECH	5,964	0.17	36,768	1.00	36,768	3.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	4,694	0.13	0	0.00	0	0.00	0	0.00
INFO SECURITY SUPV	60,379	1.05	58,645	1.00	58,645	1.00	0	0.00
INFO SECURITY SPECIALIST	37,427	0.79	48,629	1.00	48,629	1.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	4,694	0.13	0	0.00	0	0.00	0	0.00
SERVER ADMINISTRATION SUPV	68,028	1.06	64,912	1.00	64,912	1.00	0	0.00
SYSTEM ADMINISTRATOR	62,248	1.13	56,281	1.00	56,281	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	194,427	3.38	175,936	3.00	175,936	4.00	0	0.00
COMPUTER SUPPORT TECH SUPV	57,957	1.13	51,833	1.00	51,833	1.00	0	0.00
COMPUTER SUPPORT ENGINEER	25,207	0.65	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	119,699	2.25	187,016	4.00	187,016	4.00	0	0.00
COMPUTER SUPPORT TECH	40,583	1.13	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	10,514	0.28	38,133	1.00	38,133	1.00	0	0.00
NETWORK SUPV	59,712	1.00	61,058	1.00	61,058	1.00	0	0.00
NETWORK ADMINISTRATOR	49,016	1.00	49,894	1.00	49,894	1.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	54,039	1.00	54,039	2.00	0	0.00
PROGRAMMER SUPV	93,658	1.38	69,225	1.00	69,225	1.00	0	0.00
PROGRAMMER	97,813	2.00	99,787	2.00	99,787	4.00	0	0.00
SR PROGRAMMER	91,980	1.67	56,281	1.00	56,281	2.00	0	0.00
PRINCIPAL PROGRAMMER	59,244	1.00	61,058	1.00	61,058	1.00	0	0.00
SENIOR WEB DEVELOPER	5,874	0.13	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	41,985	0.86	49,894	1.00	49,894	1.00	0	0.00
SR BUSINESS ANALYST	21,654	0.38	0	0.00	0	0.00	0	0.00
APPLICATION SUPV	180,207	3.00	183,175	3.00	183,175	3.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
SOFTWARE ENGINEER	154,614	3.17	149,681	3.00	149,681	3.00	0	0.00
SR SOFTWARE ENGINEER	140,029	2.54	168,842	3.00	168,842	5.00	0	0.00
APPLICATION SUPPORT TECH	49,394	1.36	36,851	1.00	36,851	1.00	0	0.00
SR APPLICATION SUPPORT TECH	11,305	0.24	82,020	2.00	82,020	3.00	0	0.00
DATA SYSTEMS SUPV	71,004	1.00	72,094	1.00	72,094	1.00	0	0.00
DATABASE SPECIALIST	0	0.00	46,786	1.00	46,786	1.00	0	0.00
DATABASE ADMINISTRATOR	20,571	0.37	0	0.00	0	0.00	0	0.00
SR DATABASE ADMINISTRATOR	69,243	1.16	122,117	2.00	122,117	2.00	0	0.00
APP AND SUPT DEV MGR	20,697	0.25	0	0.00	0	0.00	0	0.00
DB AND APP SYS MGR	82,635	1.00	84,081	1.00	84,081	1.00	0	0.00
DESKTOP & DEVICE SPT MGR	77,472	1.00	78,685	1.00	78,685	1.00	0	0.00
INTEGRATED SVCS MGR	74,220	1.00	75,382	1.00	75,382	1.00	0	0.00
SERVER ADMIN MGR	79,104	1.00	80,344	1.00	80,344	1.00	0	0.00
ADMINISTRATIVE SUPPORT I	33,840	1.00	34,366	1.00	34,366	1.00	0	0.00
ADMINISTRATIVE SPECIALIST I	322,571	9.50	345,267	10.00	345,267	10.00	0	0.00
ADMINISTRATIVE SPECIALIST II	113,497	2.88	110,231	2.75	110,231	2.75	0	0.00
ADMINISTRATIVE SPECIALIST III	42,000	1.00	42,665	1.00	42,665	1.00	0	0.00
BUDGET MANAGEMENT ANALYST I	38,732	0.96	41,058	1.00	41,058	1.00	0	0.00
CONTRACTS MGMT ANALYST I	35,594	0.86	42,653	1.00	42,653	1.00	0	0.00
COURT SERVICES MGMT ANALYST I	300,666	7.38	290,548	7.00	290,548	7.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	16,840	0.42	0	0.00	0	0.00	0	0.00
FACILITIES MGMT ANALYST I	42,449	1.13	76,410	2.00	76,410	2.00	0	0.00
FISCAL MANAGEMENT ANALYST I	36,750	0.88	42,653	1.00	42,653	1.00	0	0.00
HR MGMT ANALYST I	29,917	0.75	41,058	1.00	41,058	1.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	21,892	0.54	41,058	1.00	41,058	1.00	0	0.00
PUBLICATIONS MGMT ANALYST I	40,416	1.00	41,058	1.00	41,058	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	78,031	1.81	88,417	2.00	88,417	2.00	0	0.00
COURT SERVICES MGMT ANALYST II	178,682	4.19	194,310	4.50	194,310	6.50	0	0.00
EDUCATION MGMT ANALYST II	69,705	1.63	43,445	1.00	43,445	1.00	0	0.00
FACILITIES MGMT ANALYST II	9,927	0.25	0	0.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	46,989	1.04	46,774	1.00	46,774	1.00	0	0.00
JUDGE TRANSFER MGMT ANALYST II	19,223	0.46	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
PUBLICATIONS MGMT ANALYST II	43,560	1.00	44,238	1.00	44,238	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	18,830	0.42	23,393	0.50	23,393	0.50	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	53,136	1.00	53,967	1.00	53,967	1.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	41,885	0.88	48,605	1.00	48,605	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	167,193	3.38	151,332	3.00	151,332	3.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	6,264	0.13	0	0.00	0	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	46,992	1.00	47,725	1.00	47,725	1.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	5,987	0.13	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	100,320	1.92	56,216	1.00	56,216	1.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	58,182	1.19	49,894	1.00	49,894	1.00	0	0.00
CONTRACTS PRIN MGMT ANALYST II	6,107	0.13	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	54,039	1.00	54,039	1.00	0	0.00
RESEARCH PRIN MGMT ANALYST II	22,041	0.42	54,039	1.00	54,039	1.00	0	0.00
COURT SERVICES SUPERVISOR I	184,660	3.35	225,123	4.00	225,123	4.00	0	0.00
EDUCATION SUPERVISOR I	13,854	0.25	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	55,414	1.00	56,281	1.00	56,281	1.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	55,414	1.00	56,281	1.00	56,281	1.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	55,414	1.00	56,281	1.00	56,281	1.00	0	0.00
COURT SERVICES SUPERVISOR II	91,071	1.50	62,279	1.00	62,279	1.00	0	0.00
EDUCATION SUPERVISOR II	7,665	0.13	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR II	61,320	1.00	62,279	1.00	62,279	1.00	0	0.00
RESEARCH SUPERVISOR II	54,155	0.88	63,643	1.00	63,643	1.00	0	0.00
TRANSCRIPTION SUPERVISOR II	58,896	1.00	59,816	1.00	59,816	1.00	0	0.00
BUDGET PROGRAM MANAGER	63,165	0.82	77,135	1.00	77,135	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	191,541	2.67	219,761	3.00	219,761	3.00	0	0.00
DIVERSITY AND INCLUSION MNGR	75,876	1.00	77,135	1.00	77,135	1.00	0	0.00
EDUCATION PROGRAM MANAGER	8,691	0.13	0	0.00	0	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	72,528	1.00	73,641	1.00	73,641	1.00	0	0.00
GRANTS & PROJECTS MGR	68,156	1.00	69,225	1.00	69,225	1.00	0	0.00
HUMAN RESOURCES MANAGER	75,942	1.00	77,135	1.00	77,135	1.00	0	0.00
RESEARCH PROGRAM MANAGER	60,379	0.80	77,135	1.00	77,135	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	32,586	1.00	32,656	1.00	32,656	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
AUDIO VISUAL SUPPORT TECH	4,230	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	21,509	0.54	40,314	1.00	40,314	1.00	0	0.00
ACCOUNTING SPECIALIST II	18,876	0.46	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	68,126	1.64	0	0.00	0	1.00	0	0.00
ACCOUNTANT II	61,878	1.41	44,166	1.00	44,166	2.00	0	0.00
ACCOUNTANT III	0	0.00	140,358	3.00	140,358	3.00	0	0.00
ACCOUNTING SUPERVISOR I	105,954	1.92	116,030	2.00	116,030	2.00	0	0.00
LEGAL COUNSEL	86,325	1.00	87,836	1.00	87,836	1.00	0	0.00
ASSOCIATE LEGAL COUNSEL	57,740	1.00	58,645	1.00	58,645	1.00	0	0.00
TEMPORARY HELP	61,644	1.78	12,072	0.00	12,072	0.00	0	0.00
COURT CLERK	17	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,705,925	130.45	7,019,051	136.00	7,019,051	150.00	0	0.00
TRAVEL, IN-STATE	22,320	0.00	33,936	0.00	34,317	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,459	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	9,502	0.00	13,750	0.00	13,750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,295	0.00	16,172	0.00	16,172	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,979,013	0.00	1,821,126	0.00	1,821,126	0.00	0	0.00
PROFESSIONAL SERVICES	569,589	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	2,523,017	0.00	2,434,678	0.00	2,434,678	0.00	0	0.00
COMPUTER EQUIPMENT	38,812	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	13,038	0.00	16,000	0.00	16,000	0.00	0	0.00
OTHER EQUIPMENT	761	0.00	10,425	0.00	10,425	0.00	0	0.00
PROPERTY & IMPROVEMENTS	600	0.00	10	0.00	10	0.00	0	0.00
BUILDING LEASE PAYMENTS	36,702	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	697	0.00	9,241	0.00	9,241	0.00	0	0.00
REBILLABLE EXPENSES	216,413	0.00	290,276	0.00	290,276	0.00	0	0.00
TOTAL - EE	5,421,218	0.00	5,707,559	0.00	5,707,940	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
REFUNDS	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
GRAND TOTAL	\$12,127,143	130.45	\$12,727,333	136.00	\$12,727,714	150.00	\$0	0.00
GENERAL REVENUE	\$11,225,004	130.45	\$11,780,133	136.00	\$11,780,514	150.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$902,139	0.00	\$947,200	0.00	\$947,200	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COURT IMPROVEMENT PROJECTS									
CORE									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	1,890,559	42.33	2,457,041	46.25	2,457,041	46.25	0	0.00	
BASIC CIVIL LEGAL SERVICES	93,312	2.00	95,092	2.00	95,092	2.00	0	0.00	
TOTAL - PS	1,983,871	44.33	2,552,133	48.25	2,552,133	48.25	0	0.00	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	2,557,117	0.00	5,308,649	0.00	5,310,392	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	2,473	0.00	4,866	0.00	4,866	0.00	0	0.00	
TOTAL - EE	2,559,590	0.00	5,313,515	0.00	5,315,258	0.00	0	0.00	
PROGRAM-SPECIFIC									
JUDICIARY - FEDERAL	4,306	0.00	301,000	0.00	301,000	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	6,145,687	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
TOTAL - PD	6,149,993	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00	
TOTAL	10,693,454	44.33	13,166,648	48.25	13,168,391	48.25	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	37,625	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	1,460	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	39,085	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	39,085	0.00	0	0.00	
21st Century Workforce - 1100010									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	47,874	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	1,853	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	49,727	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	49,727	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	0	0.00	0	0.00	1,743	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,743	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,743	0.00	0	0.00
GRAND TOTAL	\$10,693,454	44.33	\$13,166,648	48.25	\$13,258,946	48.25	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,457,041	95,092	2,552,133	PS	0	0	0	0
EE	0	5,310,392	4,866	5,315,258	EE	0	0	0	0
PSD	0	301,000	5,000,000	5,301,000	PSD	0	0	0	0
Total	0	8,068,433	5,099,958	13,168,391	Total	0	0	0	0
FTE	0.00	46.25	2.00	48.25	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	1,415,953	57,649	1,473,601	Est. Fringe	0	0	0	0
<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) - \$5,099,958					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)

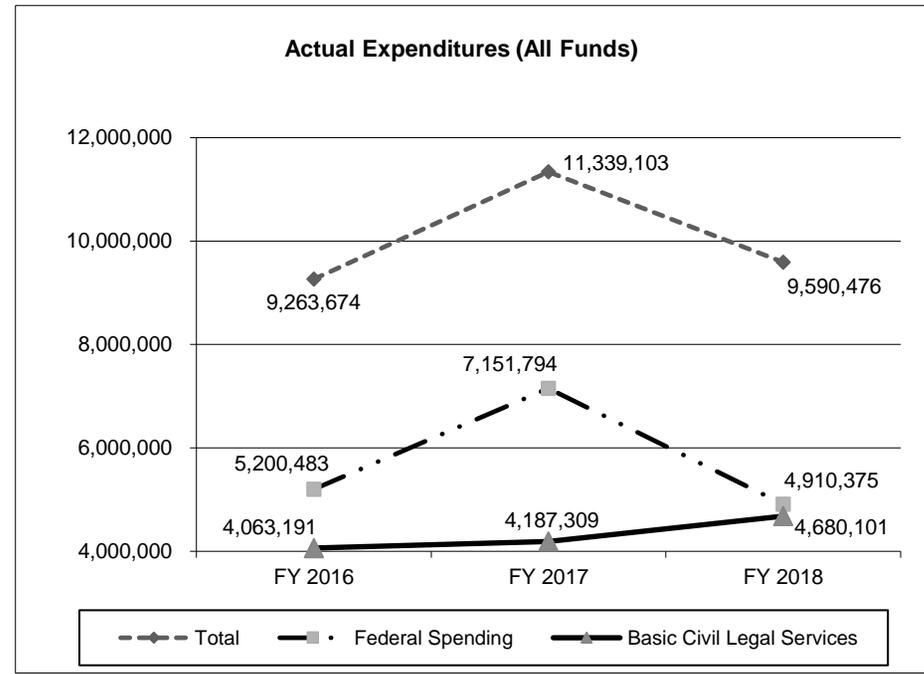
- Basic Civil Legal Services (page)
- Permanency Planning (page)
- Trial Courts (page)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	13,127,563	13,127,563	13,127,563	13,166,648
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,127,563	13,127,563	13,127,569	N/A
Actual Expenditures (All Funds)	11,339,103	9,590,476	10,693,454	N/A
Unexpended (All Funds)	1,788,460	3,537,087	2,434,115	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	877,271	3,118,690	3,577,083	N/A
Other	911,189	418,397	(1,142,974)	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

STATE

COURT IMPROVEMENT PROJECTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	48.25	0	2,457,041	95,092	2,552,133	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,066,690	5,099,958	13,166,648	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#990] EE	0.00	0	1,743	0	1,743	Mileage
NET DEPARTMENT CHANGES		0.00	0	1,743	0	1,743	
DEPARTMENT CORE REQUEST							
	PS	48.25	0	2,457,041	95,092	2,552,133	
	EE	0.00	0	5,310,392	4,866	5,315,258	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,068,433	5,099,958	13,168,391	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.25	0	2,457,041	95,092	2,552,133	
	EE	0.00	0	5,310,392	4,866	5,315,258	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,068,433	5,099,958	13,168,391	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
CUSTOMER SUPPORT TECH	28,957	0.83	71,760	1.50	71,760	1.50	0	0.00
SR CUSTOMER SUPPORT TECH	1,485	0.04	0	0.00	0	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	26,055	0.71	50,915	1.00	50,915	1.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	32,700	0.88	42,683	1.00	42,683	1.00	0	0.00
SERVER ADMINISTRATION SUPV	53,260	0.83	69,508	1.00	69,508	1.00	0	0.00
SYSTEM ADMINISTRATOR	126,757	2.29	58,858	1.00	58,858	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	69,315	1.21	182,359	3.00	182,359	3.00	0	0.00
COMPUTER SUPPORT ENGINEER	33,952	0.88	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	50,917	1.00	50,917	1.00	0	0.00
COMPUTER SUPPORT TECH	67,450	1.88	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	64,749	1.71	161,301	4.00	161,301	4.00	0	0.00
SENIOR WEB DEVELOPER	41,118	0.88	55,780	1.00	55,780	1.00	0	0.00
SR BUSINESS ANALYST	50,167	0.88	59,815	1.00	59,815	1.00	0	0.00
SR DATABASE ADMINISTRATOR	22,679	0.44	31,916	0.50	31,916	0.50	0	0.00
SR RELEASE SPECIALIST	0	0.00	23,325	0.25	23,325	0.25	0	0.00
ADMINISTRATIVE SPECIALIST I	67,202	2.00	77,796	2.00	77,796	2.00	0	0.00
COURT SERVICES MGMT ANALYST I	393,796	9.76	269,113	5.00	269,113	5.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	31,987	0.79	45,710	1.00	45,710	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	43,560	1.00	0	0.00	0	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	268,472	6.21	498,818	10.00	498,818	10.00	0	0.00
EDUCATION MGMT ANALYST II	59,225	1.38	149,631	3.00	149,631	3.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	53,960	1.00	53,960	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	103,714	2.09	166,518	3.00	166,518	3.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	16,704	0.33	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	42,849	0.88	29	0.00	29	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	44,036	0.90	58,853	1.00	58,853	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	15,840	0.26	66,943	1.00	66,943	1.00	0	0.00
EDUCATION SUPERVISOR I	48,487	0.88	66,293	1.00	66,293	1.00	0	0.00
FISCAL SUPERVISOR I	58,896	1.00	60,009	1.00	60,009	1.00	0	0.00
COURT SERVICES SUPERVISOR II	114,975	1.88	144,216	2.00	144,216	2.00	0	0.00
ACCOUNTING SPECIALIST I	34,416	1.00	35,083	1.00	35,083	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
ACCOUNTANT I	21,068	0.51	24	0.00	24	0.00	0	0.00
TOTAL - PS	1,983,871	44.33	2,552,133	48.25	2,552,133	48.25	0	0.00
TRAVEL, IN-STATE	30,984	0.00	285,000	0.00	286,743	0.00	0	0.00
TRAVEL, OUT-OF-STATE	67,500	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	32,799	0.00	101,866	0.00	101,866	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	82,595	0.00	300,000	0.00	300,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	28,937	0.00	66,649	0.00	66,649	0.00	0	0.00
PROFESSIONAL SERVICES	687,468	0.00	2,365,000	0.00	2,365,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,125	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	31,319	0.00	350,000	0.00	350,000	0.00	0	0.00
COMPUTER EQUIPMENT	1,349,873	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	1,645	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	908	0.00	6,200	0.00	6,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	200	0.00	10,600	0.00	10,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,411	0.00	35,000	0.00	35,000	0.00	0	0.00
REBILLABLE EXPENSES	235,826	0.00	703,000	0.00	703,000	0.00	0	0.00
TOTAL - EE	2,559,590	0.00	5,313,515	0.00	5,315,258	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,147,443	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	2,550	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	6,149,993	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00
GRAND TOTAL	\$10,693,454	44.33	\$13,166,648	48.25	\$13,168,391	48.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,451,982	42.33	\$8,066,690	46.25	\$8,068,433	46.25		0.00
OTHER FUNDS	\$6,241,472	2.00	\$5,099,958	2.00	\$5,099,958	2.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATEWIDE COURT AUTOMATION									
CORE									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION	1,103,225	19.22	1,681,092	34.00	1,681,092	34.00	0	0.00	
TOTAL - PS	1,103,225	19.22	1,681,092	34.00	1,681,092	34.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	
STATEWIDE COURT AUTOMATION	1,118,011	0.00	3,594,625	0.00	3,594,806	0.00	0	0.00	
TOTAL - EE	1,118,011	0.00	5,594,625	0.00	5,594,806	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATEWIDE COURT AUTOMATION	0	0.00	500	0.00	500	0.00	0	0.00	
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00	
TOTAL	2,221,236	19.22	7,276,217	34.00	7,276,398	34.00	0	0.00	
Pay Plan FY20-Cost to Continue - 000013									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	25,728	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	25,728	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,728	0.00	0	0.00	
21st Century Workforce - 110010									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	582,503	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	582,503	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	582,503	0.00	0	0.00	
Mileage Reimburse Rate Incr - 000015									
EXPENSE & EQUIPMENT									
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	17,769	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	17,769	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	17,769	0.00	0	0.00	
GRAND TOTAL	\$2,221,236	19.22	\$7,276,217	34.00	\$7,902,398	34.00	\$0	0.00	

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CORE DECISION ITEM

Judiciary	Budget Unit <u>11103C</u>
Office of State Court Administrator	
Core - Statewide Court Automation	House Bill <u>12.315</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,681,092	1,681,092	PS	0	0	0	0
EE	2,000,000	0	3,594,806	5,594,806	EE	0	0	0	0
PSD	0	0	500	500	PSD	0	0	0	0
Total	2,000,000	0	5,276,398	7,276,398	Total	0	0	0	0
FTE	0.00	0.00	34.00	34.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,000,739	1,000,739
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	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: Statewide Court Automation Fund (0270) - \$5,276,217

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)

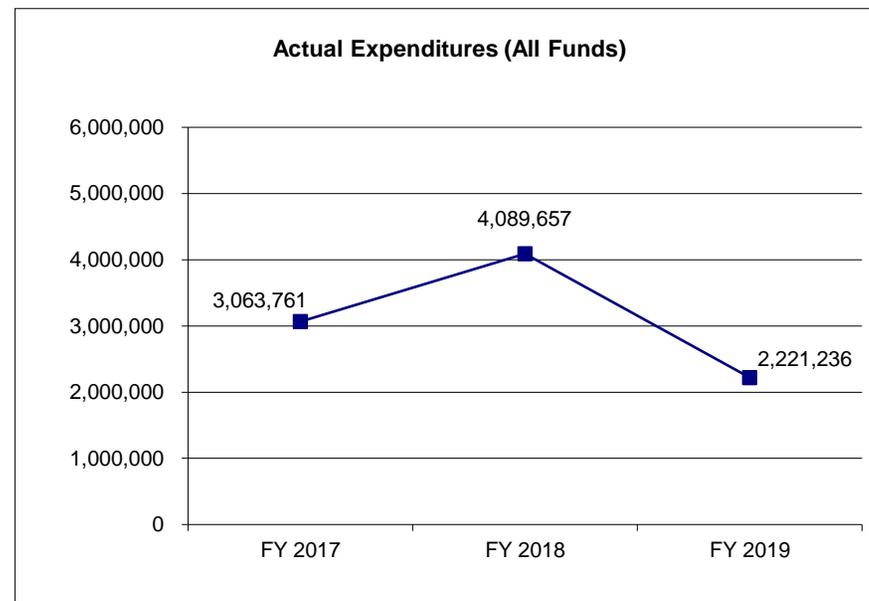
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CORE DECISION ITEM

Judiciary	Budget Unit <u>11103C</u>
Office of State Court Administrator	
Core - Statewide Court Automation	House Bill <u>12.315</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,250,489	5,250,489	5,250,489	7,276,217
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,250,489	5,250,489	5,250,489	N/A
Actual Expenditures (All Funds)	3,063,761	4,089,657	2,221,236	N/A
Unexpended (All Funds)	2,186,728	1,160,832	3,029,253	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,186,728	1,160,832	3,029,253	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION

STATE

STATEWIDE COURT AUTOMATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,681,092	1,681,092	
	EE	0.00	2,000,000	0	3,594,625	5,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	2,000,000	0	5,276,217	7,276,217	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#992] EE	0.00	0	0	181	181	Mileage
NET DEPARTMENT CHANGES		0.00	0	0	181	181	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,681,092	1,681,092	
	EE	0.00	2,000,000	0	3,594,806	5,594,806	
	PD	0.00	0	0	500	500	
	Total	34.00	2,000,000	0	5,276,398	7,276,398	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,681,092	1,681,092	
	EE	0.00	2,000,000	0	3,594,806	5,594,806	
	PD	0.00	0	0	500	500	
	Total	34.00	2,000,000	0	5,276,398	7,276,398	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	83,738	0.83	102,162	1.00	102,162	1.00	0	0.00
COMPUTER SUPPORT TECH SUPV	48,447	0.88	56,233	1.00	56,233	1.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	93,986	1.75	109,057	2.00	109,057	2.00	0	0.00
PROGRAMMER SUPV	178,040	2.63	276,900	4.00	276,900	4.00	0	0.00
PROGRAMMER	66,080	1.35	242,025	10.00	242,025	10.00	0	0.00
SR PROGRAMMER	145,015	2.63	337,684	6.00	337,684	6.00	0	0.00
BUSINESS ANALYST	83,553	1.71	99,787	2.00	99,787	2.00	0	0.00
SR BUSINESS ANALYST	100,902	1.75	117,291	2.00	117,291	2.00	0	0.00
APP AND SUPT DEV MGR	144,572	1.75	168,163	2.00	168,163	2.00	0	0.00
ADMINISTRATIVE SPECIALIST II	35,364	0.88	41,046	1.00	41,046	1.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	69,044	1.71	82,115	2.00	82,115	2.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	40,907	0.85	48,629	1.00	48,629	1.00	0	0.00
TEMPORARY REP	1,412	0.03	0	0.00	0	0.00	0	0.00
TEMPORARY HELP	12,165	0.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,103,225	19.22	1,681,092	34.00	1,681,092	34.00	0	0.00
TRAVEL, IN-STATE	157,652	0.00	187,282	0.00	187,463	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,820	0.00	12,013	0.00	12,013	0.00	0	0.00
SUPPLIES	10,854	0.00	27,924	0.00	27,924	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,545	0.00	25,545	0.00	25,545	0.00	0	0.00
COMMUNICATION SERV & SUPP	29,151	0.00	878,965	0.00	878,965	0.00	0	0.00
PROFESSIONAL SERVICES	221,865	0.00	1,959,648	0.00	1,959,648	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	0	0.00
M&R SERVICES	255,367	0.00	1,194,718	0.00	1,194,718	0.00	0	0.00
COMPUTER EQUIPMENT	154,037	0.00	1,064,006	0.00	1,064,006	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	22,563	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	10,672	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	18,692	0.00	5,970	0.00	5,970	0.00	0	0.00
REBILLABLE EXPENSES	217,793	0.00	206,580	0.00	206,580	0.00	0	0.00
TOTAL - EE	1,118,011	0.00	5,594,625	0.00	5,594,806	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
GRAND TOTAL	\$2,221,236	19.22	\$7,276,217	34.00	\$7,276,398	34.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,221,236	19.22	\$5,276,217	34.00	\$5,276,398	34.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL BR TRNG & EDUCATION									
CORE									
PERSONAL SERVICES									
JUDICIARY EDUCATION & TRAINING	392,993	8.31	602,674	11.00	602,674	11.00	0	0.00	
TOTAL - PS	392,993	8.31	602,674	11.00	602,674	11.00	0	0.00	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	27,556	0.00	225,000	0.00	226,593	0.00	0	0.00	
JUDICIARY EDUCATION & TRAINING	570,229	0.00	843,588	0.00	862,264	0.00	0	0.00	
TOTAL - EE	597,785	0.00	1,068,588	0.00	1,088,857	0.00	0	0.00	
PROGRAM-SPECIFIC									
JUDICIARY EDUCATION & TRAINING	1,561	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - PD	1,561	0.00	100	0.00	100	0.00	0	0.00	
TOTAL	992,339	8.31	1,671,362	11.00	1,691,631	11.00	0	0.00	
Pay Plan FY20-Cost to Continue - 000013									
PERSONAL SERVICES									
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	9,220	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	9,220	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,220	0.00	0	0.00	
21st Century Workforce - 110010									
PERSONAL SERVICES									
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	7,416	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,416	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,416	0.00	0	0.00	
Mileage Reimburse Rate Incr - 000015									
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	0	0.00	0	0.00	1,659	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,659	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,659	0.00	0	0.00	
GRAND TOTAL	\$992,339	8.31	\$1,671,362	11.00	\$1,709,926	11.00	\$0	0.00	

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CORE DECISION ITEM

Judiciary	Budget Unit 11108C
Office of State Courts Administrator	
Core - Judicial Education	House Bill 12.325

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	602,674	602,674
EE	0	226,593	862,264	1,088,857
PSD	0	0	100	100
Total	0	226,593	1,465,038	1,691,631
FTE	0.00	0.00	11.00	11.00

Est. Fringe	0	0	342,640	342,640
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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: Judicial Education and Training Fund (0847) - \$1,465,038

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	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: 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.

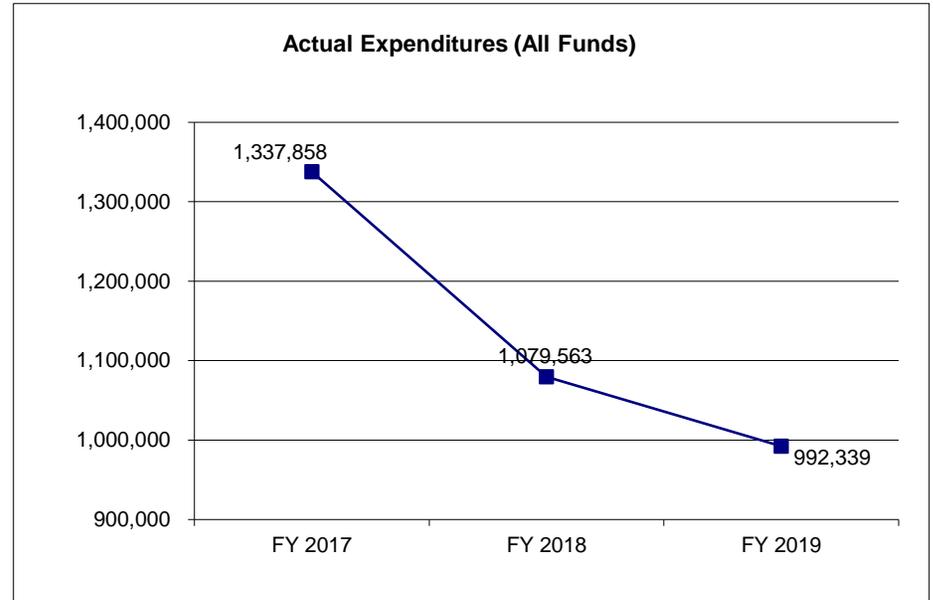
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,662,142	1,662,142	1,662,142	1,671,362
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,662,142	1,662,142	1,662,142	N/A
Actual Expenditures (All Funds)	1,337,858	1,079,563	992,339	N/A
Unexpended (All Funds)	324,284	582,579	669,803	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	225,000	94,916	197,444	N/A
Other	99,284	487,663	472,359	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION

STATE

JUDICIAL BR TRNG & EDUCATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	602,674	602,674	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,446,362	1,671,362	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#991] EE	0.00	0	1,593	18,676	20,269	Mileage
NET DEPARTMENT CHANGES		0.00	0	1,593	18,676	20,269	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	602,674	602,674	
	EE	0.00	0	226,593	862,264	1,088,857	
	PD	0.00	0	0	100	100	
	Total	11.00	0	226,593	1,465,038	1,691,631	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	602,674	602,674	
	EE	0.00	0	226,593	862,264	1,088,857	
	PD	0.00	0	0	100	100	
	Total	11.00	0	226,593	1,465,038	1,691,631	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
ADMINISTRATIVE SPECIALIST I	29,482	0.88	38,893	1.00	38,893	1.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	35,335	0.88	0	0.00	0	0.00	0	0.00
EDUCATION MGMT ANALYST II	109,413	2.49	249,403	5.00	249,403	5.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	27,144	0.54	53,961	1.00	53,961	1.00	0	0.00
EDUCATION SUPERVISOR I	47,824	0.88	66,289	1.00	66,289	1.00	0	0.00
EDUCATION SUPERVISOR II	53,655	0.88	72,108	1.00	72,108	1.00	0	0.00
EDUCATION PROGRAM MANAGER	60,530	0.88	81,690	1.00	81,690	1.00	0	0.00
AUDIO VISUAL SUPPORT TECH	29,610	0.88	40,330	1.00	40,330	1.00	0	0.00
TOTAL - PS	392,993	8.31	602,674	11.00	602,674	11.00	0	0.00
TRAVEL, IN-STATE	401,767	0.00	557,829	0.00	578,098	0.00	0	0.00
TRAVEL, OUT-OF-STATE	397	0.00	18,200	0.00	18,200	0.00	0	0.00
SUPPLIES	1,633	0.00	13,274	0.00	13,274	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,570	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	36,116	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	0	0.00	6,941	0.00	6,941	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,189	0.00	26,080	0.00	26,080	0.00	0	0.00
MISCELLANEOUS EXPENSES	105,096	0.00	109,749	0.00	109,749	0.00	0	0.00
REBILLABLE EXPENSES	31,017	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	597,785	0.00	1,068,588	0.00	1,088,857	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,561	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	1,561	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$992,339	8.31	\$1,671,362	11.00	\$1,691,631	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$27,556	0.00	\$225,000	0.00	\$226,593	0.00		0.00
OTHER FUNDS	\$964,783	8.31	\$1,446,362	11.00	\$1,465,038	11.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL TRNG & ED TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	1,387,567	0.00	1,898,239	0.00	1,898,239	0.00	0	0.00	
TOTAL - TRF	1,387,567	0.00	1,898,239	0.00	1,898,239	0.00	0	0.00	
TOTAL	1,387,567	0.00	1,898,239	0.00	1,898,239	0.00	0	0.00	
Pay Plan FY20-Cost to Continue - 000013									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	11,463	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	11,463	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	11,463	0.00	0	0.00	
GR Transfer-21st Century Wkfr - 1100011									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	7,415	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	7,415	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,415	0.00	0	0.00	
GR Transfer-Incr in Lease - 1100046									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	21,150	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	21,150	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	21,150	0.00	0	0.00	
GR Transfer-Incr. in Mileage - 1100055									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	37,352	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	37,352	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	37,352	0.00	0	0.00	
GRAND TOTAL	\$1,387,567	0.00	\$1,898,239	0.00	\$1,975,619	0.00	\$0	0.00	

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CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Court Administrator	
Core - Judicial Education Transfer	House Bill <u>12.320</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	1,898,239	0	0	1,898,239	TRF	0	0	0	0
Total	1,898,239	0	0	1,898,239	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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 judicial education core description.

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

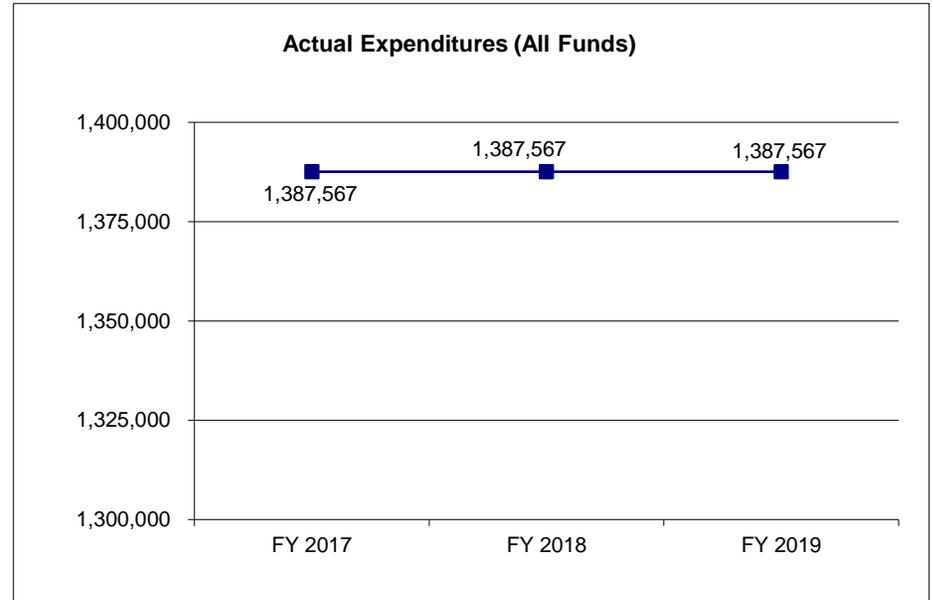
See judicial education core listing.

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Court Administrator	
Core - Judicial Education Transfer	House Bill <u>12.320</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,387,567	1,387,567	1,387,567	1,898,239
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,387,567	1,387,567	1,387,567	N/A
Actual Expenditures (All Funds)	1,387,567	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

STATE

JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION

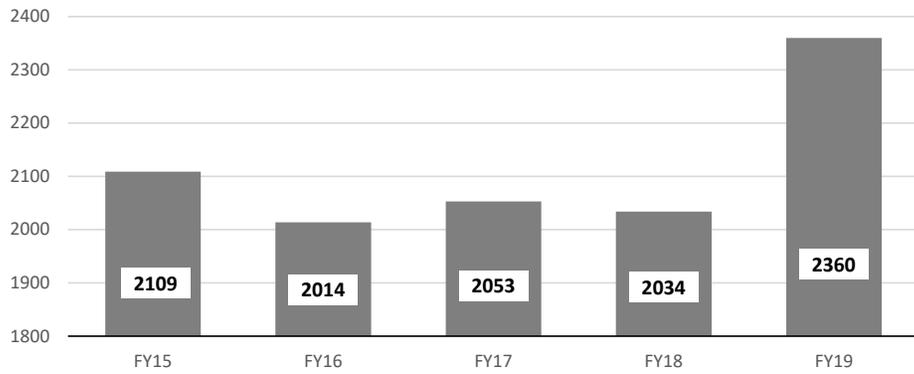
	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,898,239	0	0	1,898,239	
	Total	0.00	1,898,239	0	0	1,898,239	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,898,239	0	0	1,898,239	
	Total	0.00	1,898,239	0	0	1,898,239	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,898,239	0	0	1,898,239	
	Total	0.00	1,898,239	0	0	1,898,239	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,387,567	0.00	1,898,239	0.00	1,898,239	0.00	0	0.00
TOTAL - TRF	1,387,567	0.00	1,898,239	0.00	1,898,239	0.00	0	0.00
GRAND TOTAL	\$1,387,567	0.00	\$1,898,239	0.00	\$1,898,239	0.00	\$0	0.00
GENERAL REVENUE	\$1,387,567	0.00	\$1,898,239	0.00	\$1,898,239	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

Technical Assistance

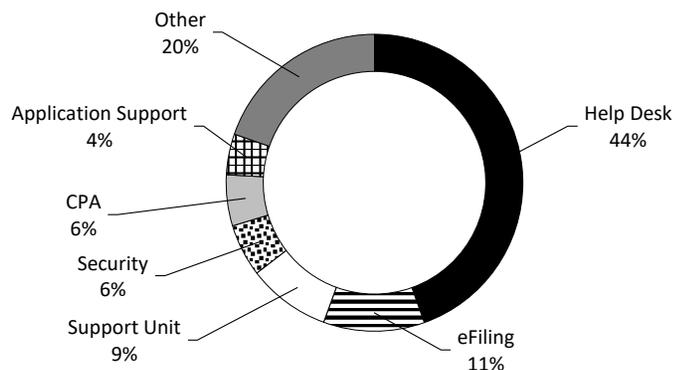
Judge Transfer Orders



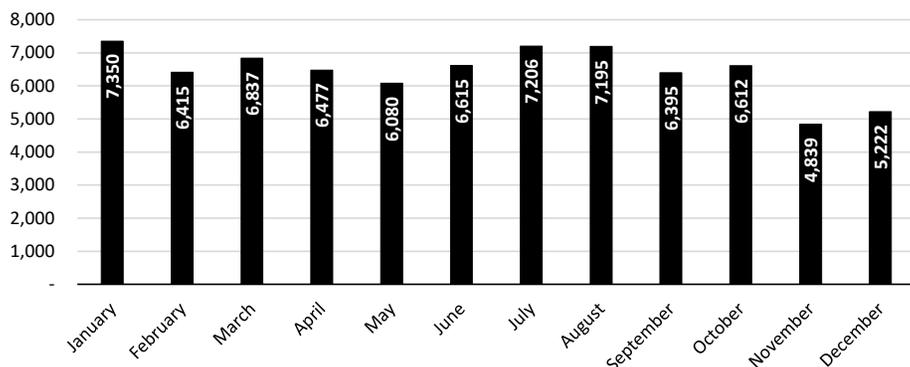
Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities 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 an 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.

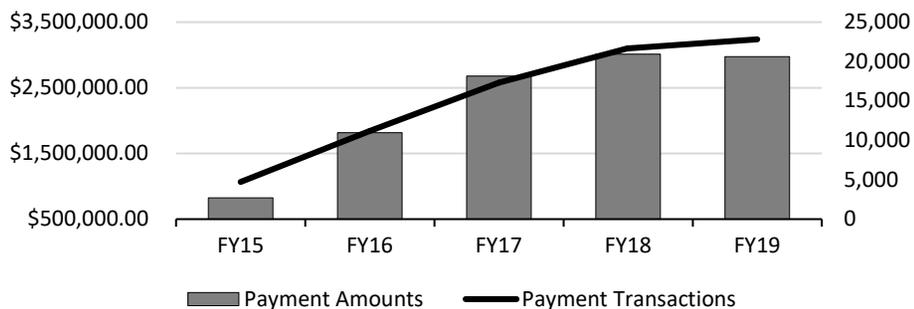
FY 2018 Type of Help Desk Calls



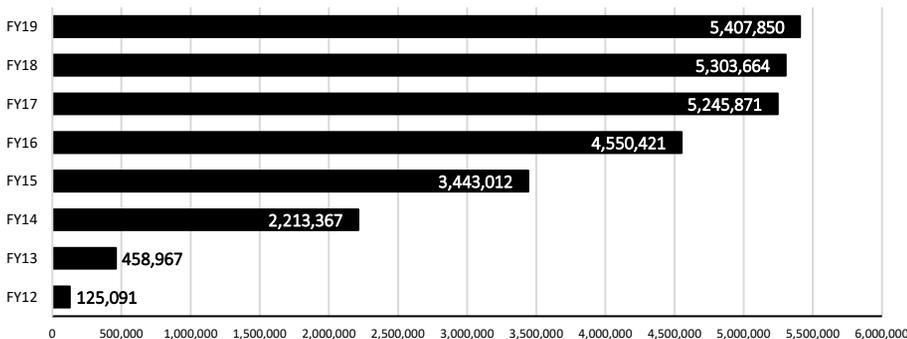
Average Help Desk Calls for Calendar Years 2014 - 2018



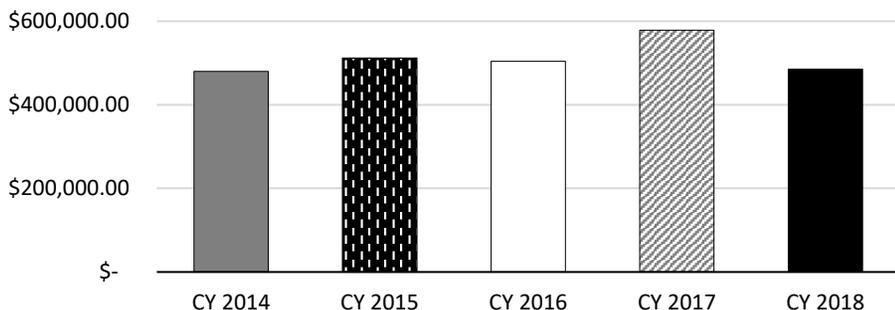
Pay by Web
First Payment Processed on 8/7/2014



MO eFiling System - Number of Filings
Initial Pilot Started on 9/1/2011



Department of Correction Cost Avoidance for
Video Court Proceedings



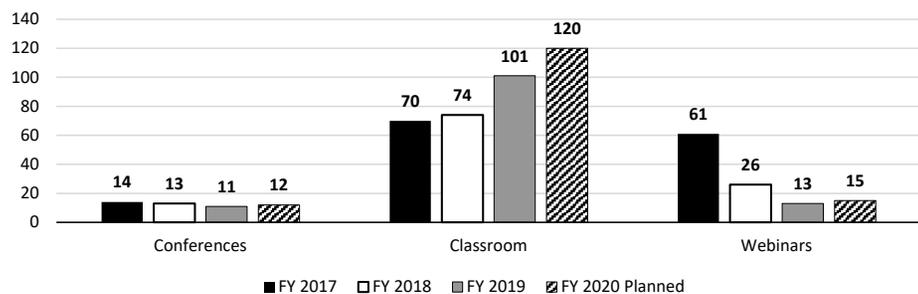
Sustain and expand technology services that render geography largely irrelevant, with greater efficiency, wider access, and enhanced accountability for the litigant and taxpayer.

- 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 the Missouri eFiling System, 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. The Public Defenders Office is a significant beneficiary of the legal file functionality, saving the Public Defenders time and expense in their appellate filings. Postage costs are also saved due to this implementation. 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. Video Conferencing allows cost savings to county jails for not having to hold inmates while on a trip for a court appearance. 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.

Judicial Education Activity

Activities by Delivery Method

Total number for each delivery method for last three years and planned for coming year



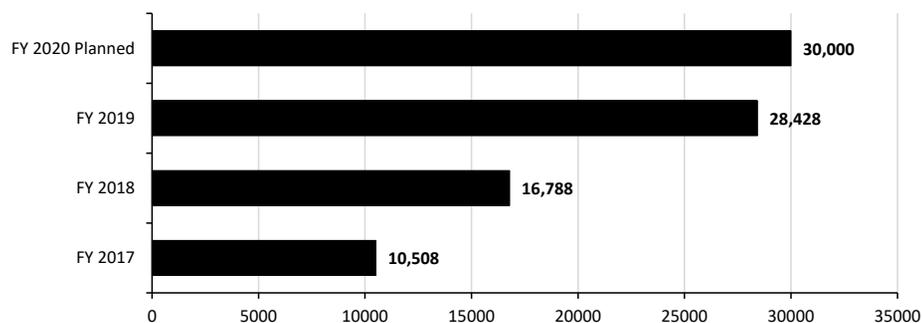
More than 5,000 state and county judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

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:

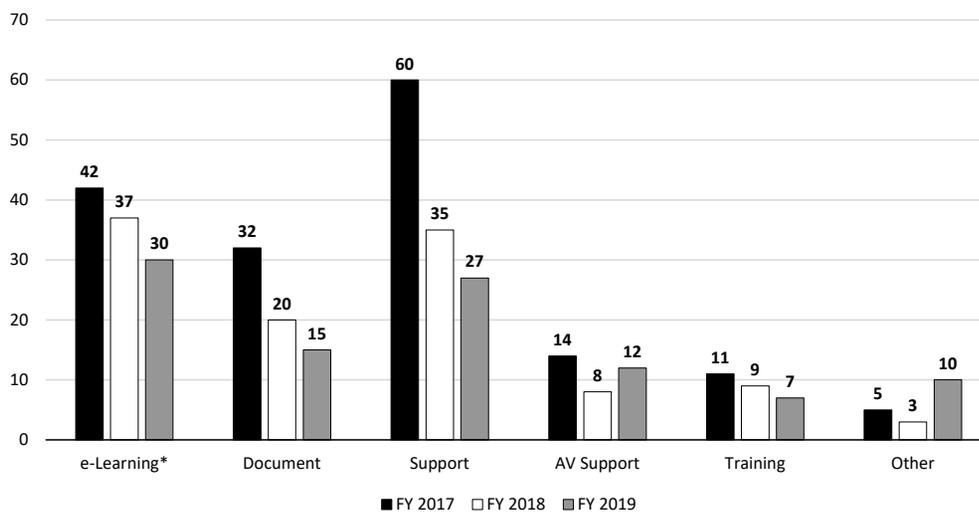
- New juvenile officer training
- Child abuse and neglect training
- Case planning and assessment
- Fundamental skills and safety for the juvenile justice professional
- Fundamental skills for detention staff faculty development
- Court clerk college
- New clerk orientation
- Case processing
- Case management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

e-Learning

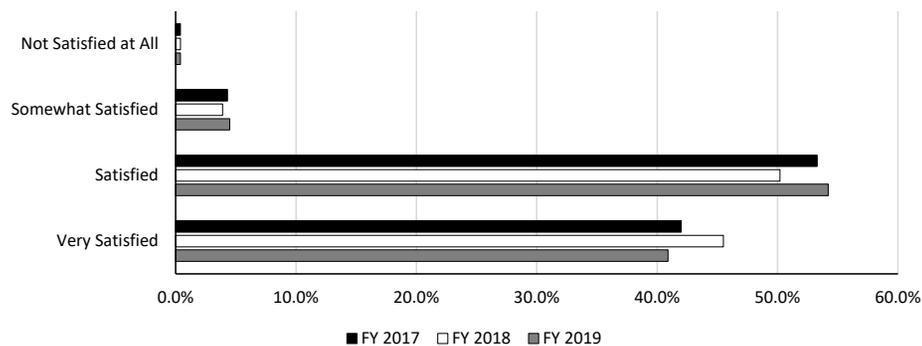
Number of attendees for past three years and prediction for FY 2020



Education Technology Projects

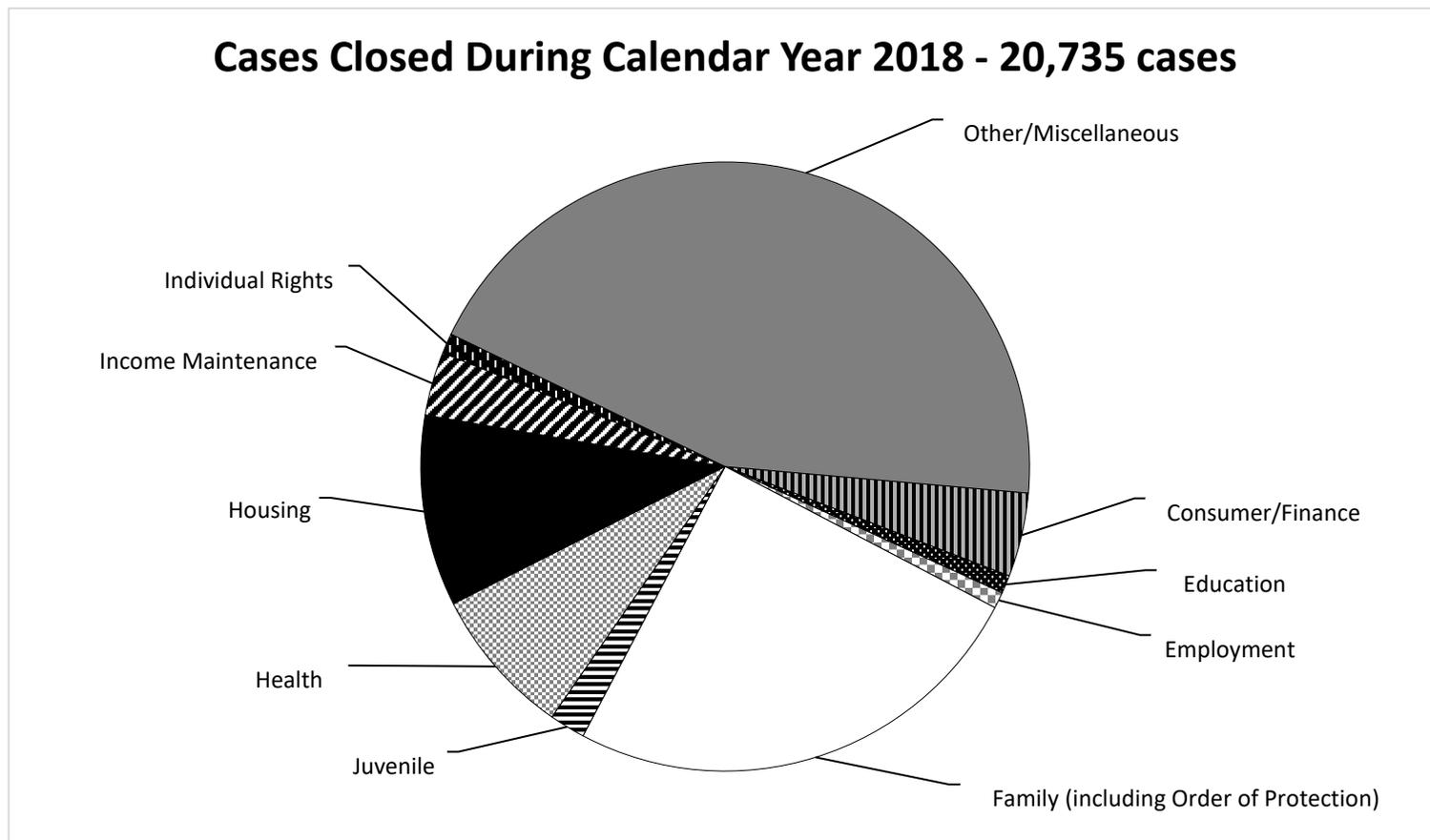


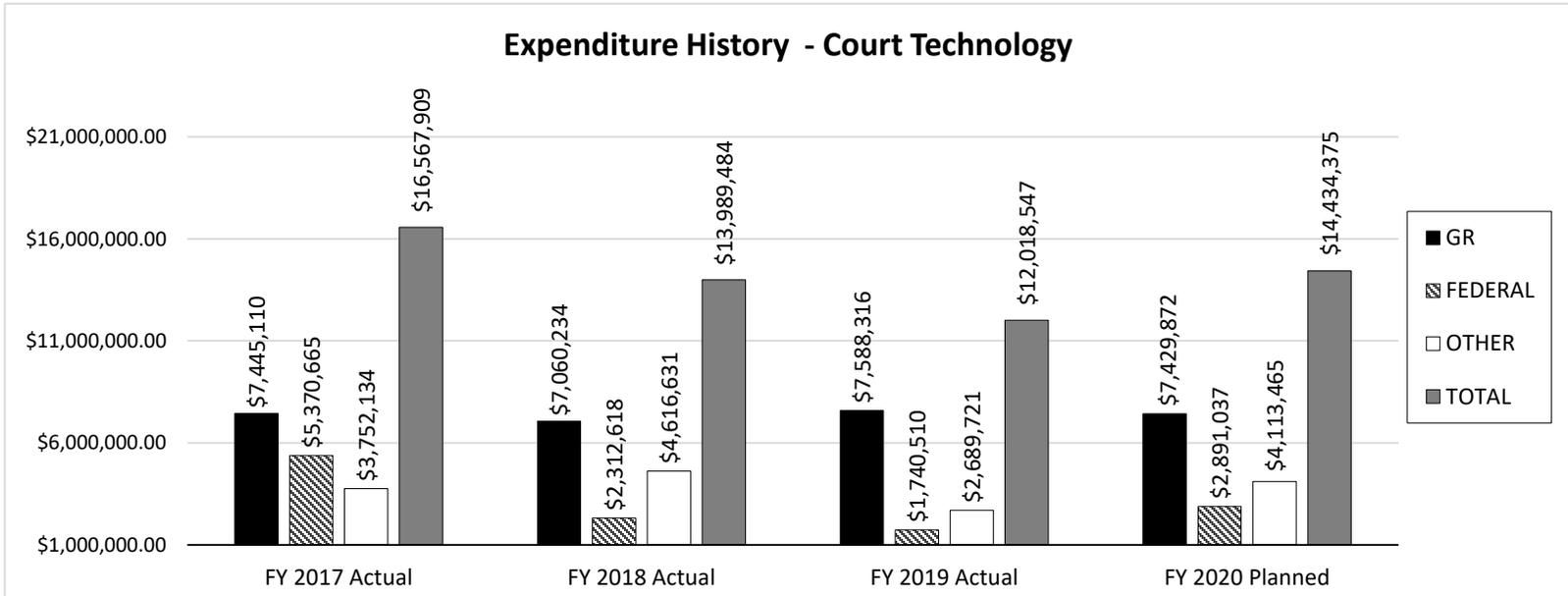
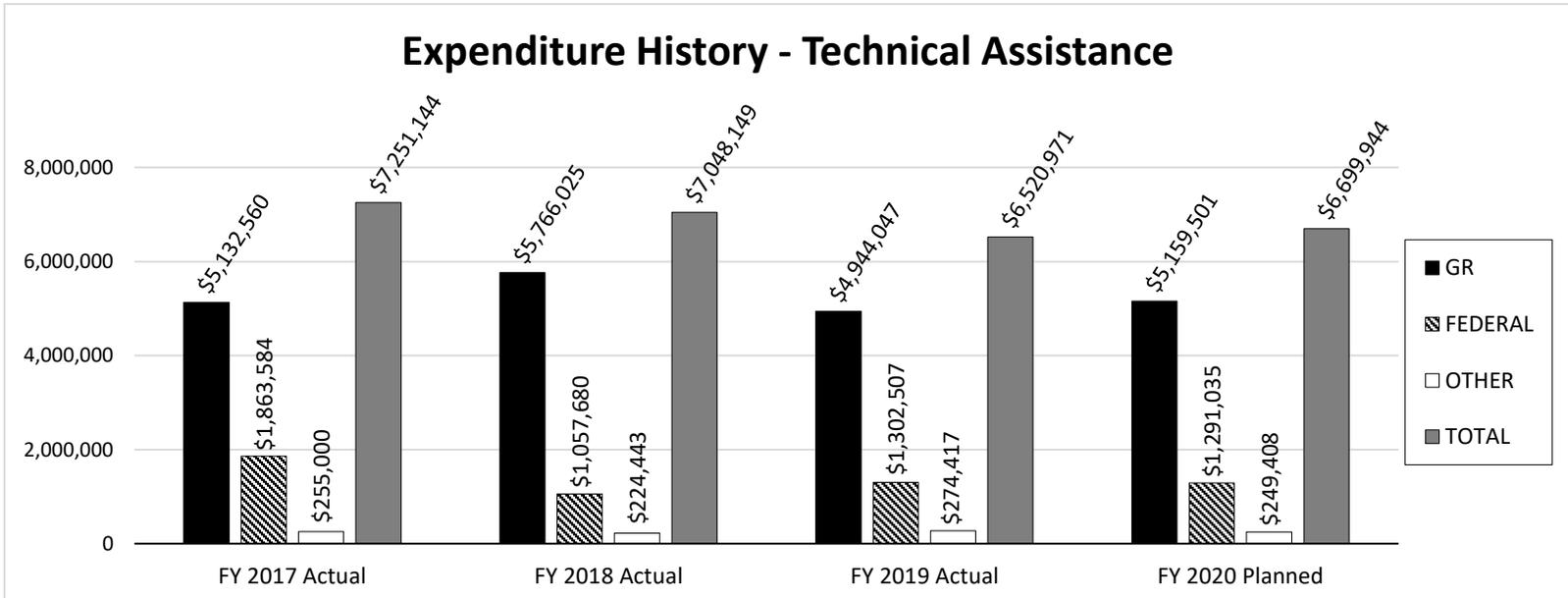
Level of Satisfaction With Training

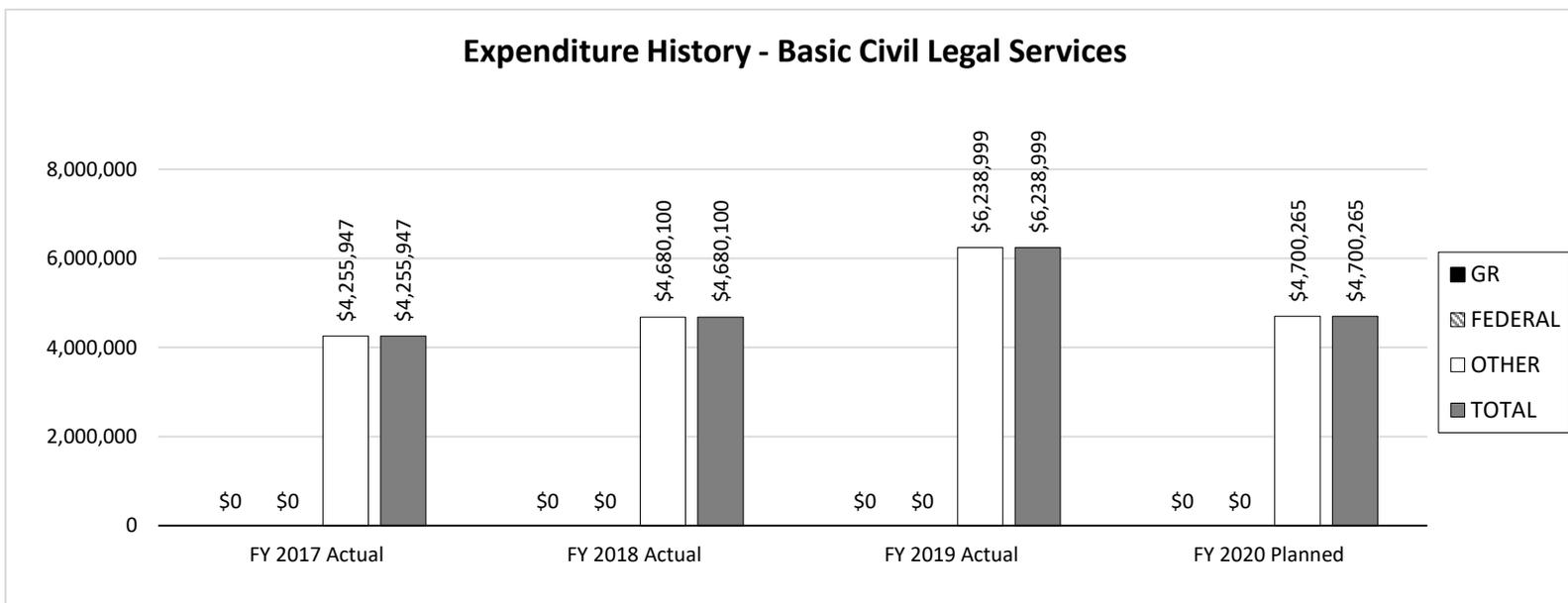
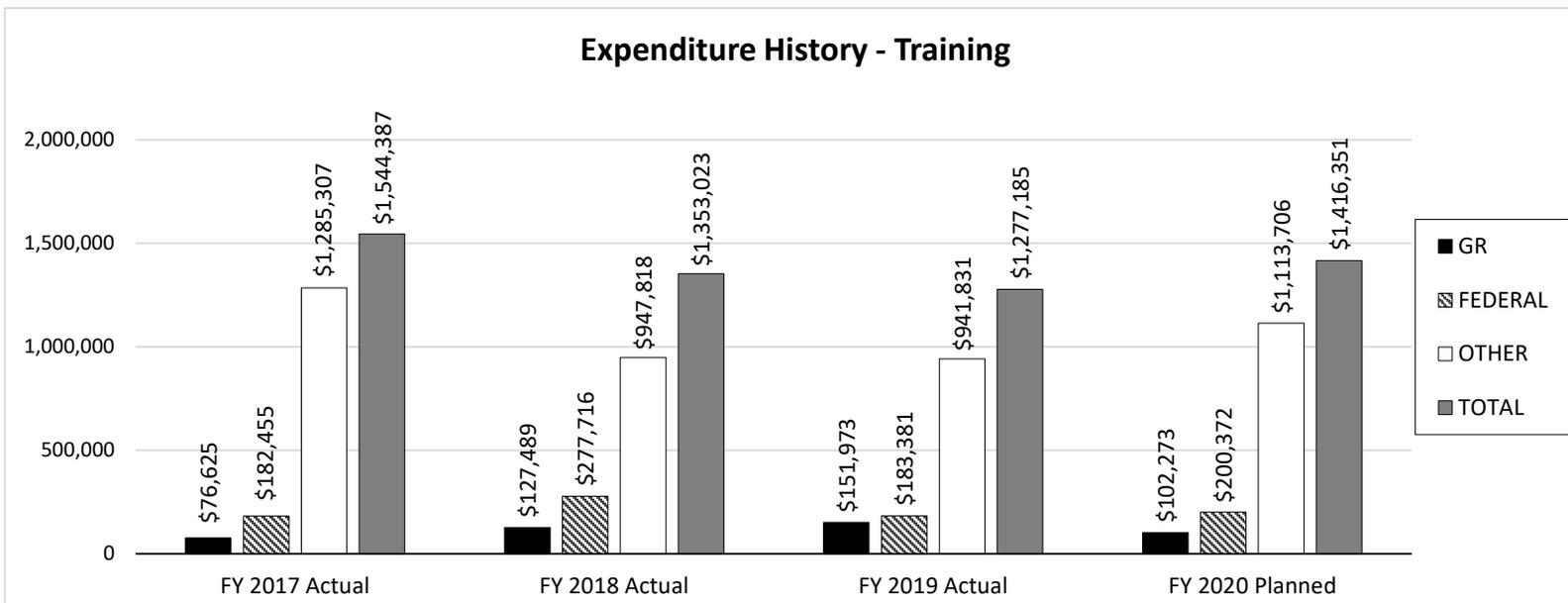


Provides funding for the Legal Aid programs.

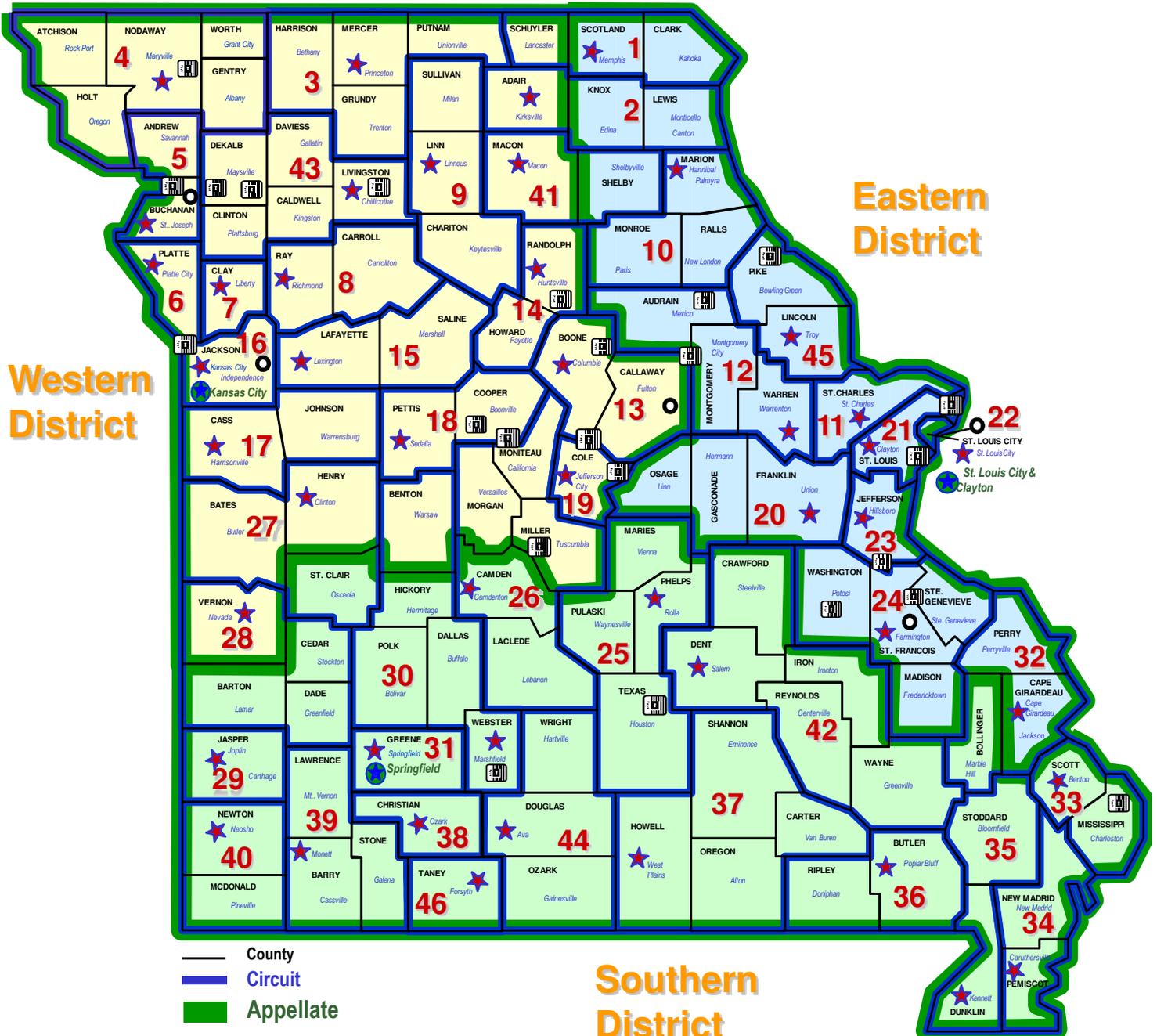
- The Basic Civil Legal Services Fund, passed in SB 447 (2003), funds the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians (who live at or below 125% of Federal Poverty Level) to protect their fundamental legal rights.
- One of the focuses 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 and Springfield.







Missouri's 46 Judicial Circuits and 3 Appellate Districts



Western District

Eastern District

Southern District

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

**FISCAL YEAR 2021
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	\$247,190	22.00	\$1,116,284	1.00	\$91,544	1.00	\$75,359	12.50	\$548,050	53.50	\$3,825,757
Eastern District	14.00	\$2,223,875	14.00	\$576,833	28.00	\$1,357,862	1.00	\$83,904	1.00	\$91,517	16.25	\$707,031	74.25	\$5,041,022
Southern District	7.00	\$1,111,937	7.00	\$287,922	9.00	\$487,335	1.00	\$91,544	1.00	\$75,359	6.60	\$328,212	31.60	\$2,382,309
TOTAL	32.00	\$5,083,142	27.00	\$1,111,945	59.00	\$2,961,481	3.00	\$266,992	3.00	\$242,235	35.35	\$1,583,293	159.35	\$11,249,088

* 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	\$36,958	\$100,000	\$140,000	\$9,600	\$121,629	\$408,187
Eastern District	\$21,691	\$7,747	\$178,856	\$35,610	\$148,939	\$392,843
Southern District	\$24,211	\$1,050	\$130,000	\$13,600	\$63,777	\$232,638
TOTAL	\$82,860	\$108,797	\$448,856	\$58,810	\$334,345	\$1,033,668

* 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	\$4,233,944
Eastern District	\$5,433,865
Southern District	<u>\$2,614,947</u>
TOTAL - COURT OF APPEALS	<u>\$12,282,756</u>

**FISCAL YEAR 2021
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2021 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,233,944	\$ 5,433,865	\$ 2,614,947	\$ 12,282,756
Constitutional Mandate FY 19 and FY 20	\$ 48,983	\$ 62,342	\$ 31,171	\$ 142,496
Constitutional Mandate FY 21	\$ 46,574	\$ 59,276	\$ 29,638	\$ 135,488
21st Century Workforce	\$ 164,185	\$ 368,552	\$ 90,090	\$ 622,827
Case Management System Viability	\$ 49,938	\$ 75,696	\$ 77,104	\$ 202,738
Pay Plan FY 20 Cost to Continue	\$ 31,786	\$ 43,266	\$ 19,474	\$ 94,526
Mileage Rate Increase	\$ 2,958	\$ 1,474	\$ 1,211	\$ 5,643
Total Request	\$ 4,578,368	\$ 6,044,471	\$ 2,863,635	\$ 13,486,474

GOVERNOR FY 2021 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ -	\$ -	\$ -	\$ -
Constitutional Mandate FY 19 and FY 20	\$ -	\$ -	\$ -	\$ -
Constitutional Mandate FY 21	\$ -	\$ -	\$ -	\$ -
21st Century Workforce	\$ -	\$ -	\$ -	\$ -
Case Management System Viability	\$ -	\$ -	\$ -	\$ -
Pay Plan FY 20 Cost to Continue	\$ -	\$ -	\$ -	\$ -
Mileage Rate Increase	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COURT OF APPEALS-WESTERN DIST									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,751,609	52.27	2,078,427	42.50	2,078,427	42.50	0	0.00	
TOTAL - PS	3,751,609	52.27	2,078,427	42.50	2,078,427	42.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	435,291	0.00	405,229	0.00	408,187	0.00	0	0.00	
TOTAL - EE	435,291	0.00	405,229	0.00	408,187	0.00	0	0.00	
TOTAL	4,186,900	52.27	2,483,656	42.50	2,486,614	42.50	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	31,786	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	31,786	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	31,786	0.00	0	0.00	
21st Century Workforce - 1100010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	164,185	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	164,185	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	164,185	0.00	0	0.00	
Case Mgmt System Viability - 1100015									
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	
TOTAL	0	0.00	0	0.00	49,938	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,958	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,958	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,958	0.00	0	0.00
GRAND TOTAL	\$4,186,900	52.27	\$2,483,656	42.50	\$2,735,481	42.50	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
APPEALS JUDGE-WESTERN DIST									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	1,747,330	11.00	1,747,330	11.00	0	0.00	
TOTAL - PS	0	0.00	1,747,330	11.00	1,747,330	11.00	0	0.00	
TOTAL	0	0.00	1,747,330	11.00	1,747,330	11.00	0	0.00	
MCCCEO salary adjust. FY19&20 - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	48,983	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	48,983	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	48,983	0.00	0	0.00	
MCCCEO Salary Adjust. FY21 - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	46,574	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	46,574	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	46,574	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,747,330	11.00	\$1,842,887	11.00	\$0	0.00	

CORE DECISION ITEM

Judiciary	Budget Unit 14301C and 14305C
Court of Appeals - Western District	
Core	House Bill 12.335 and 12.336

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,825,757	0	0	3,825,757	PS	0	0	0	0
EE	408,187	0	0	408,187	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,233,944	0	0	4,233,944	Total	0	0	0	0
FTE	53.50	0.00	0.00	53.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,695,817	0	0	2,695,817	Est. Fringe	0	0	0	0
<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.

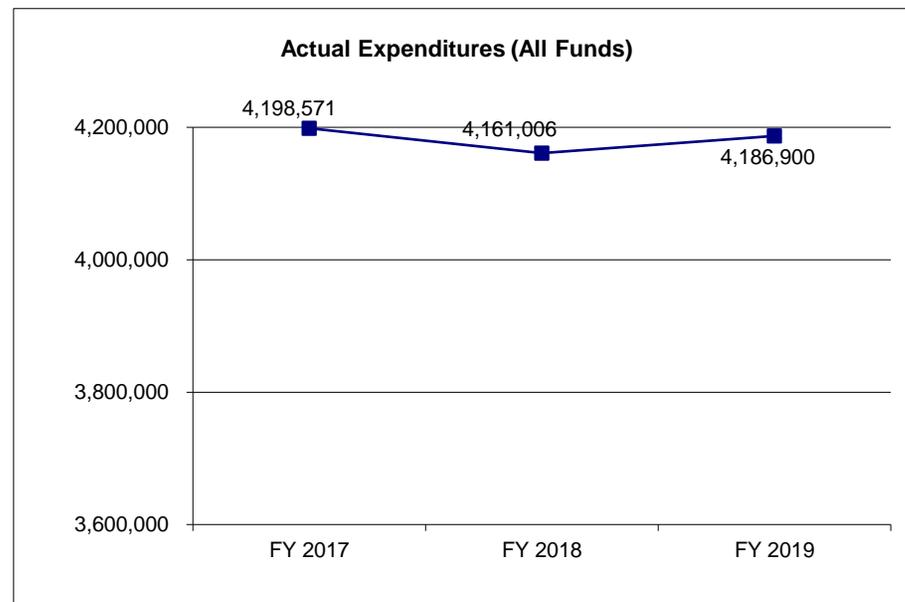
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary	Budget Unit 14301C and 14305C
Court of Appeals - Western District	
Core	House Bill 12.335 and 12.336

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	4,183,989	4,192,852	4,199,200	4,230,986
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,183,989	4,192,852	4,199,200	N/A
Actual Expenditures (All Funds)	4,198,571	4,161,006	4,186,900	N/A
Unexpended (All Funds)	(14,582)	31,846	12,300	N/A
Unexpended, by Fund:				
General Revenue	(14,582)	31,846	12,300	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

STATE

COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.50	2,078,427	0	0	2,078,427	
	EE	0.00	405,229	0	0	405,229	
	Total	42.50	2,483,656	0	0	2,483,656	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#985] EE	0.00	2,958	0	0	2,958	Mileage
NET DEPARTMENT CHANGES		0.00	2,958	0	0	2,958	
DEPARTMENT CORE REQUEST							
	PS	42.50	2,078,427	0	0	2,078,427	
	EE	0.00	408,187	0	0	408,187	
	Total	42.50	2,486,614	0	0	2,486,614	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.50	2,078,427	0	0	2,078,427	
	EE	0.00	408,187	0	0	408,187	
	Total	42.50	2,486,614	0	0	2,486,614	

CORE RECONCILIATION

STATE

 APPEALS JUDGE-WESTERN DIST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	1,747,330	0	0	1,747,330	
	Total	11.00	1,747,330	0	0	1,747,330	
DEPARTMENT CORE REQUEST							
	PS	11.00	1,747,330	0	0	1,747,330	
	Total	11.00	1,747,330	0	0	1,747,330	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	1,747,330	0	0	1,747,330	
	Total	11.00	1,747,330	0	0	1,747,330	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	14301C and 14305C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Court of Appeals - Western District	DIVISION:	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

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 \$ (12,700) E&E \$ 12,700	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 2021.	100% flexibility is being requested for FY 2021 for HB sections 12.335 and 12.336. 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 payment of year end bills.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,735,615	10.78	0	0.00	0	0.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	233,292	5.75	247,190	6.00	247,190	6.00	0	0.00
LAW CLERKS	1,057,165	21.21	1,116,284	22.00	1,116,284	22.00	0	0.00
CLERK	90,052	1.00	91,544	1.00	91,544	1.00	0	0.00
DEPUTY CLERK	229,586	6.00	233,918	6.00	233,918	6.00	0	0.00
MARSHAL	48,624	1.00	49,894	1.00	49,894	1.00	0	0.00
LIBRARIAN II	57,648	1.00	58,549	1.00	58,549	1.00	0	0.00
DEPUTY MARSHAL II	51,023	1.30	40,326	1.00	40,326	1.00	0	0.00
STAFF COUNSEL	74,154	1.00	75,359	1.00	75,359	1.00	0	0.00
TEMPORARY CLERK	0	0.00	851	0.50	851	0.50	0	0.00
BUILDING MANAGER	56,520	1.00	57,385	1.00	57,385	1.00	0	0.00
FISCAL OFFICER II	57,732	1.15	50,894	1.00	50,894	1.00	0	0.00
COMPUTER INFO TECH SPEC	57,299	1.05	56,233	1.00	56,233	1.00	0	0.00
SENIOR JUDGE	2,899	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,751,609	52.27	2,078,427	42.50	2,078,427	42.50	0	0.00
TRAVEL, IN-STATE	25,814	0.00	30,000	0.00	30,958	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,732	0.00	4,000	0.00	6,000	0.00	0	0.00
FUEL & UTILITIES	80,768	0.00	90,000	0.00	90,000	0.00	0	0.00
SUPPLIES	161,383	0.00	140,000	0.00	140,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,833	0.00	23,000	0.00	23,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	39,835	0.00	40,000	0.00	40,000	0.00	0	0.00
PROFESSIONAL SERVICES	7,960	0.00	19,000	0.00	19,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	31,132	0.00	30,000	0.00	30,000	0.00	0	0.00
M&R SERVICES	13,041	0.00	6,000	0.00	6,000	0.00	0	0.00
COMPUTER EQUIPMENT	2,430	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	12,088	0.00	1,600	0.00	1,600	0.00	0	0.00
OTHER EQUIPMENT	7,919	0.00	3,000	0.00	3,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	11,043	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,885	0.00	3,000	0.00	3,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	9,428	0.00	9,629	0.00	9,629	0.00	0	0.00
TOTAL - EE	435,291	0.00	405,229	0.00	408,187	0.00	0	0.00
GRAND TOTAL	\$4,186,900	52.27	\$2,483,656	42.50	\$2,486,614	42.50	\$0	0.00
GENERAL REVENUE	\$4,186,900	52.27	\$2,483,656	42.50	\$2,486,614	42.50		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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-WESTERN DIST								
CORE								
APPELLATE JUDGE	0	0.00	1,747,330	11.00	1,747,330	11.00	0	0.00
TOTAL - PS	0	0.00	1,747,330	11.00	1,747,330	11.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,747,330	11.00	\$1,747,330	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,747,330	11.00	\$1,747,330	11.00		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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COURT OF APPEALS-EASTERN DIST									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,798,264	67.87	2,817,147	60.25	2,817,147	60.25	0	0.00	
TOTAL - PS	4,798,264	67.87	2,817,147	60.25	2,817,147	60.25	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	465,238	0.00	391,369	0.00	392,843	0.00	0	0.00	
TOTAL - EE	465,238	0.00	391,369	0.00	392,843	0.00	0	0.00	
TOTAL	5,263,502	67.87	3,208,516	60.25	3,209,990	60.25	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	43,266	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	43,266	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	43,266	0.00	0	0.00	
21st Century Workforce - 1100010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	368,552	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	368,552	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	368,552	0.00	0	0.00	
Case Mgmt System Viability - 1100015									
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	
TOTAL	0	0.00	0	0.00	75,696	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,474	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,474	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,474	0.00	0	0.00
GRAND TOTAL	\$5,263,502	67.87	\$3,208,516	60.25	\$3,698,978	60.25	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
APPEALS JUDGE-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	2,223,875	14.00	2,223,875	14.00	0	0.00
TOTAL - PS	0	0.00	2,223,875	14.00	2,223,875	14.00	0	0.00
TOTAL	0	0.00	2,223,875	14.00	2,223,875	14.00	0	0.00
MCCCEO salary adjust. FY19&20 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,342	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,342	0.00	0	0.00
TOTAL	0	0.00	0	0.00	62,342	0.00	0	0.00
MCCCEO Salary Adjust. FY21 - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	59,276	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,276	0.00	0	0.00
TOTAL	0	0.00	0	0.00	59,276	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,223,875	14.00	\$2,345,493	14.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 14401C and 14405C
Court of Appeals - Eastern District	
Core	House Bill 12.335 and 12.336

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,041,022	0	0	5,041,022	PS	0	0	0	0
EE	392,843	0	0	392,843	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	5,433,865	0	0	5,433,865	Total	0	0	0	0
FTE	74.25	0.00	0.00	74.25	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,564,036	0	0	3,564,036	Est. Fringe	0	0	0	0
<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 not only at its headquarters in St. Louis, but at more than 20 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, University of Missouri at St. Louis, Harris Stowe University, Hannibal, Jackson, Farmington, Hillsboro, St. Charles, Troy, Bowling Green, Montgomery City, Warrenton, Mexico, New London, and many other locations.

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

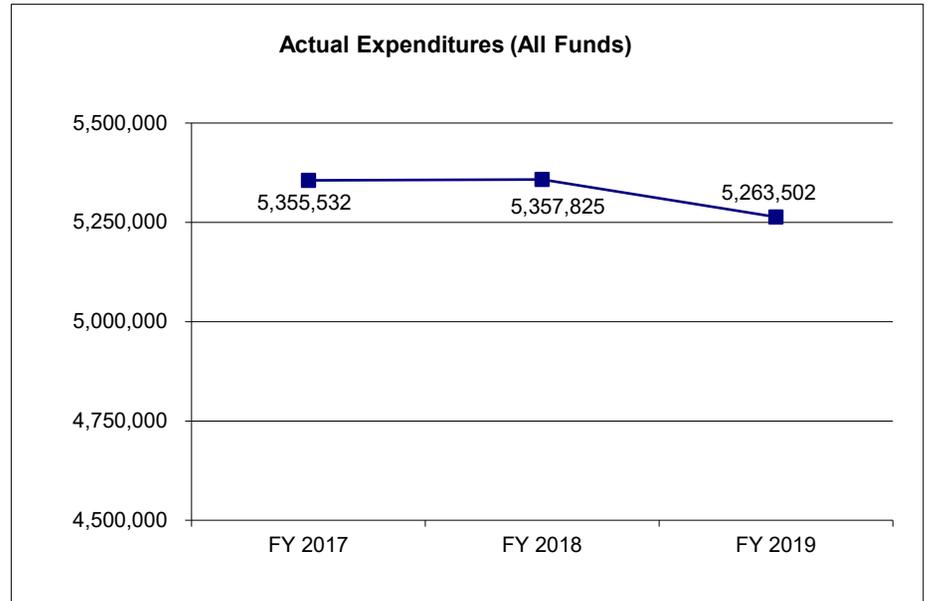
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CORE DECISION ITEM

Judiciary	Budget Unit 14401C and 14405C
Court of Appeals - Eastern District	
Core	House Bill 12.335 and 12.336

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,358,975	5,368,329	5,389,125	5,432,391
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,358,975	5,368,329	5,389,125	N/A
Actual Expenditures (All Funds)	5,355,532	5,357,825	5,263,502	N/A
Unexpended (All Funds)	3,443	10,504	125,623	N/A
Unexpended, by Fund:				
General Revenue	3,443	10,504	125,623	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION

STATE

COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	60.25	2,817,147	0	0	2,817,147	
	EE	0.00	391,369	0	0	391,369	
	Total	60.25	3,208,516	0	0	3,208,516	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#986] EE	0.00	1,474	0	0	1,474	Mileage
NET DEPARTMENT CHANGES		0.00	1,474	0	0	1,474	
DEPARTMENT CORE REQUEST							
	PS	60.25	2,817,147	0	0	2,817,147	
	EE	0.00	392,843	0	0	392,843	
	Total	60.25	3,209,990	0	0	3,209,990	
GOVERNOR'S RECOMMENDED CORE							
	PS	60.25	2,817,147	0	0	2,817,147	
	EE	0.00	392,843	0	0	392,843	
	Total	60.25	3,209,990	0	0	3,209,990	

CORE RECONCILIATION

STATE

 APPEALS JUDGE-EASTERN DIST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.00	2,223,875	0	0	2,223,875	
	Total	14.00	2,223,875	0	0	2,223,875	
DEPARTMENT CORE REQUEST							
	PS	14.00	2,223,875	0	0	2,223,875	
	Total	14.00	2,223,875	0	0	2,223,875	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	2,223,875	0	0	2,223,875	
	Total	14.00	2,223,875	0	0	2,223,875	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14401C and 14405C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Eastern District	DIVISION: 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

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 \$ (82,000) E&E \$ 82,000	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 2021.	100% flexibility in HB sections 12.335 and 12.336 is being requested for FY 2021. 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 year end bills, automation bills, and security upgrade.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
APPELLATE JUDGE	2,180,425	13.55	0	0.00	0	0.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	562,946	14.09	576,833	14.00	576,833	14.00	0	0.00
COURT ADMINISTRATOR - AP	102,736	1.00	91,517	1.00	91,517	1.00	0	0.00
LAW CLERKS	1,279,723	24.85	1,357,862	28.00	1,357,862	28.00	0	0.00
CLERK	78,966	1.00	83,904	1.00	83,904	1.00	0	0.00
RESEARCH ATTORNEY	0	0.00	56,222	1.00	56,222	1.00	0	0.00
DEPUTY CLERK	193,312	5.00	196,411	5.50	196,411	5.50	0	0.00
MARSHAL	48,469	1.00	49,889	1.00	49,889	1.00	0	0.00
DEPUTY MARSHAL II	55,009	1.50	55,871	1.50	55,871	1.50	0	0.00
SETTLEMENT SECRETARY	29,539	0.80	38,826	1.00	38,826	1.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	5,089	0.25	5,089	0.25	0	0.00
STAFF COUNSEL	0	0.00	61,021	1.00	61,021	1.00	0	0.00
TEMPORARY CLERK	4,025	0.08	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK II	49,783	1.00	50,556	1.00	50,556	1.00	0	0.00
FISCAL OFFICER II	46,056	1.00	50,864	1.00	50,864	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	40,416	1.00	41,037	1.00	41,037	1.00	0	0.00
LIBRARIAN III	69,351	1.00	0	0.00	0	0.00	0	0.00
DATA PROCESSING COORD	0	0.00	46,153	1.00	46,153	1.00	0	0.00
COMPUTER INFO TECH SPEC	57,508	1.00	55,092	1.00	55,092	1.00	0	0.00
TOTAL - PS	4,798,264	67.87	2,817,147	60.25	2,817,147	60.25	0	0.00
TRAVEL, IN-STATE	13,768	0.00	15,000	0.00	19,474	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,427	0.00	8,220	0.00	8,220	0.00	0	0.00
SUPPLIES	117,670	0.00	114,000	0.00	114,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,475	0.00	7,000	0.00	7,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	121,447	0.00	102,472	0.00	102,472	0.00	0	0.00
PROFESSIONAL SERVICES	17,589	0.00	12,296	0.00	12,296	0.00	0	0.00
M&R SERVICES	5,022	0.00	3,000	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	32,947	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	2,663	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	19,068	0.00	2,326	0.00	2,326	0.00	0	0.00
BUILDING LEASE PAYMENTS	86,080	0.00	87,954	0.00	84,954	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
EQUIPMENT RENTALS & LEASES	6,848	0.00	6,100	0.00	6,100	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,234	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
TOTAL - EE	465,238	0.00	391,369	0.00	392,843	0.00	0	0.00
GRAND TOTAL	\$5,263,502	67.87	\$3,208,516	60.25	\$3,209,990	60.25	\$0	0.00
GENERAL REVENUE	\$5,263,502	67.87	\$3,208,516	60.25	\$3,209,990	60.25		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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-EASTERN DIST								
CORE								
APPELLATE JUDGE	0	0.00	2,223,875	14.00	2,223,875	14.00	0	0.00
TOTAL - PS	0	0.00	2,223,875	14.00	2,223,875	14.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,223,875	14.00	\$2,223,875	14.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,223,875	14.00	\$2,223,875	14.00		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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COURT OF APPEALS-SOUTHERN DIS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,359,893	31.38	1,270,372	24.60	1,270,372	24.60	0	0.00	
TOTAL - PS	2,359,893	31.38	1,270,372	24.60	1,270,372	24.60	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	248,307	0.00	231,427	0.00	232,638	0.00	0	0.00	
TOTAL - EE	248,307	0.00	231,427	0.00	232,638	0.00	0	0.00	
TOTAL	2,608,200	31.38	1,501,799	24.60	1,503,010	24.60	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	19,474	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	19,474	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	19,474	0.00	0	0.00	
21st Century Workforce - 1100010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	90,090	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	90,090	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	90,090	0.00	0	0.00	
Case Mgmt System Viability - 1100015									
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	
TOTAL	0	0.00	0	0.00	77,104	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,211	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,211	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,211	0.00	0	0.00
GRAND TOTAL	\$2,608,200	31.38	\$1,501,799	24.60	\$1,690,889	24.60	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
APPEALS JUDGE-SOUTHERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	1,111,937	7.00	1,111,937	7.00	0	0.00
TOTAL - PS	0	0.00	1,111,937	7.00	1,111,937	7.00	0	0.00
TOTAL	0	0.00	1,111,937	7.00	1,111,937	7.00	0	0.00
MCCCEO salary adjust. FY19&20 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	31,171	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	31,171	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,171	0.00	0	0.00
MCCCEO Salary Adjust. FY21 - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	29,638	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	29,638	0.00	0	0.00
TOTAL	0	0.00	0	0.00	29,638	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,111,937	7.00	\$1,172,746	7.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>14501C and 14505C</u>
Court of Appeals - Southern District	
Core	House Bill <u>12.335 and 12.336</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,382,309	0	0	2,382,309	PS	0	0	0	0
EE	232,638	0	0	232,638	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,614,947	0	0	2,614,947	Total	0	0	0	0
FTE	31.60	0.00	0.00	31.60	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,670,538	0	0	1,670,538	Est. Fringe	0	0	0	0
<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)

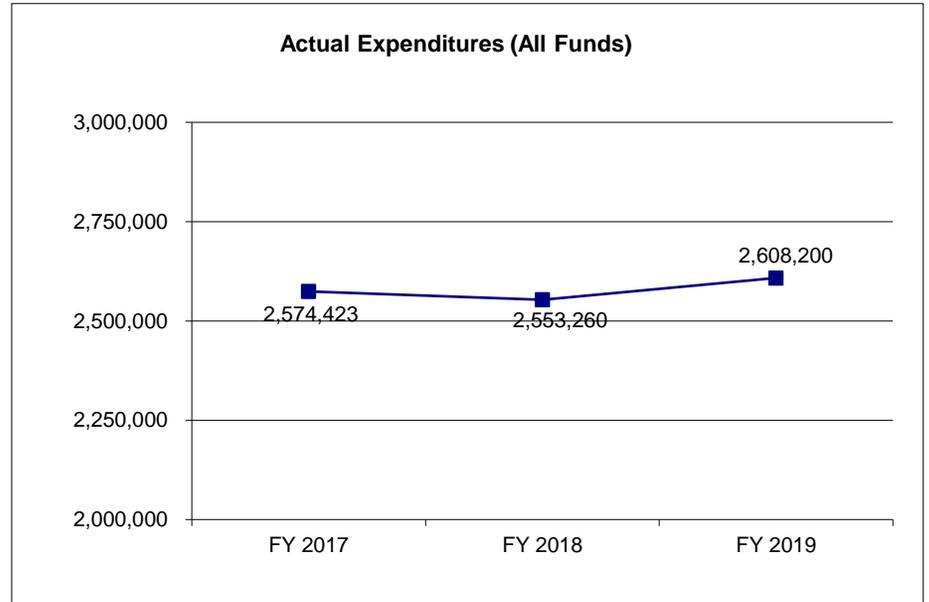
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CORE DECISION ITEM

Judiciary	Budget Unit <u>14501C and 14505C</u>
Court of Appeals - Southern District	
Core	House Bill <u>12.335 and 12.336</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,574,869	2,578,120	2,594,262	2,613,736
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,574,869	2,578,120	2,594,262	N/A
Actual Expenditures (All Funds)	2,574,423	2,553,260	2,608,200	N/A
Unexpended (All Funds)	446	24,860	(13,938)	N/A
Unexpended, by Fund:				
General Revenue	446	24,860	(13,938)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION

STATE

COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	24.60	1,270,372	0	0	1,270,372	
	EE	0.00	231,427	0	0	231,427	
	Total	24.60	1,501,799	0	0	1,501,799	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#987] EE	0.00	1,211	0	0	1,211	Mileage
NET DEPARTMENT CHANGES		0.00	1,211	0	0	1,211	
DEPARTMENT CORE REQUEST							
	PS	24.60	1,270,372	0	0	1,270,372	
	EE	0.00	232,638	0	0	232,638	
	Total	24.60	1,503,010	0	0	1,503,010	
GOVERNOR'S RECOMMENDED CORE							
	PS	24.60	1,270,372	0	0	1,270,372	
	EE	0.00	232,638	0	0	232,638	
	Total	24.60	1,503,010	0	0	1,503,010	

CORE RECONCILIATION

STATE

 APPEALS JUDGE-SOUTHERN DIST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	1,111,937	0	0	1,111,937	
	Total	7.00	1,111,937	0	0	1,111,937	
DEPARTMENT CORE REQUEST							
	PS	7.00	1,111,937	0	0	1,111,937	
	Total	7.00	1,111,937	0	0	1,111,937	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	1,111,937	0	0	1,111,937	
	Total	7.00	1,111,937	0	0	1,111,937	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14501C and 14505C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Southern District	DIVISION: 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

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 \$ (17,630) E&E \$ 17,630	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 2021.	100% flexibility is being requested for FY 2021. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

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

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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
APPELLATE JUDGE	1,126,628	7.00	0	0.00	0	0.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	283,512	7.00	287,922	7.00	287,922	7.00	0	0.00
LAW CLERKS	448,972	8.67	487,335	9.00	487,335	9.00	0	0.00
CLERK	103,825	1.15	91,544	1.00	91,544	1.00	0	0.00
RESEARCH ATTORNEY	60,084	1.00	61,022	1.00	61,022	1.00	0	0.00
DEPUTY CLERK	31,810	0.83	38,986	1.00	38,986	1.00	0	0.00
MARSHAL	22,982	0.60	23,339	0.60	23,339	0.60	0	0.00
STAFF COUNSEL	74,220	1.00	75,359	1.00	75,359	1.00	0	0.00
CHIEF DEPUTY CLERK I	46,126	1.00	46,844	1.00	46,844	1.00	0	0.00
FISCAL OFFICER II	56,842	1.13	50,894	1.00	50,894	1.00	0	0.00
LIBRARIAN I	49,524	1.00	50,894	1.00	50,894	1.00	0	0.00
COMPUTER INFO TECH SPEC	55,368	1.00	56,233	1.00	56,233	1.00	0	0.00
TOTAL - PS	2,359,893	31.38	1,270,372	24.60	1,270,372	24.60	0	0.00
TRAVEL, IN-STATE	17,693	0.00	19,500	0.00	19,711	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,295	0.00	4,500	0.00	4,500	0.00	0	0.00
SUPPLIES	73,435	0.00	75,000	0.00	72,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,791	0.00	11,000	0.00	11,877	0.00	0	0.00
COMMUNICATION SERV & SUPP	103,467	0.00	104,997	0.00	104,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,387	0.00	1,150	0.00	2,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	80	0.00	50	0.00	0	0.00
M&R SERVICES	1,193	0.00	1,100	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	29,590	0.00	10,000	0.00	12,500	0.00	0	0.00
OFFICE EQUIPMENT	1,054	0.00	1,200	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,250	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,089	0.00	750	0.00	1,000	0.00	0	0.00

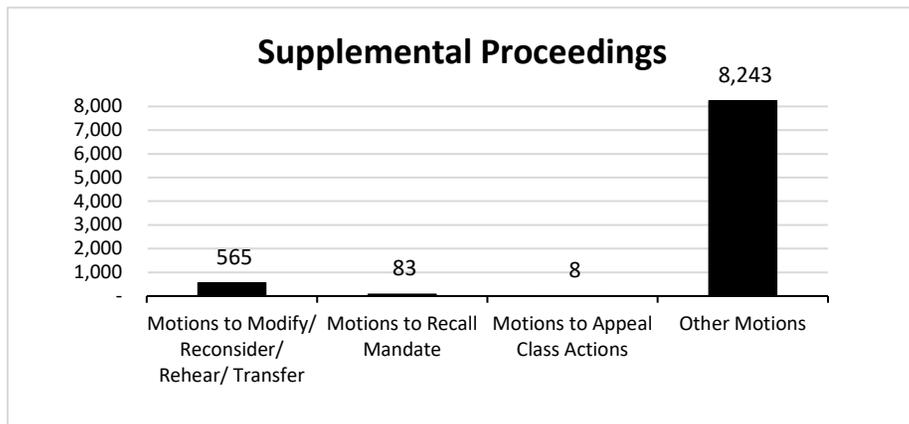
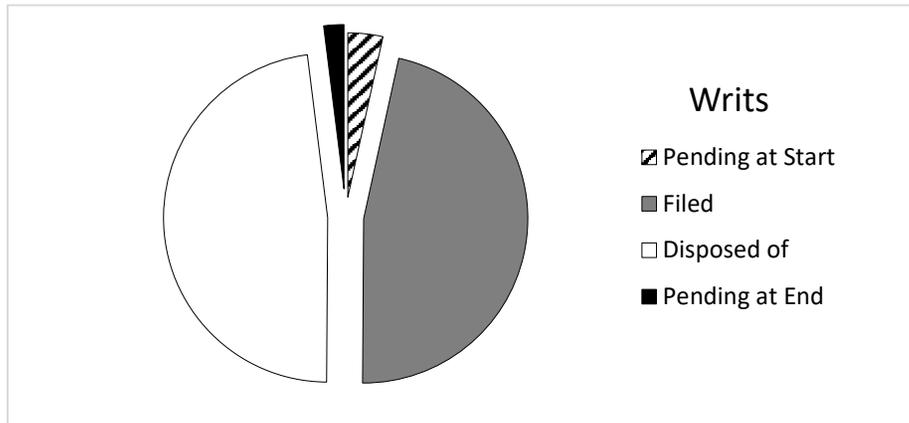
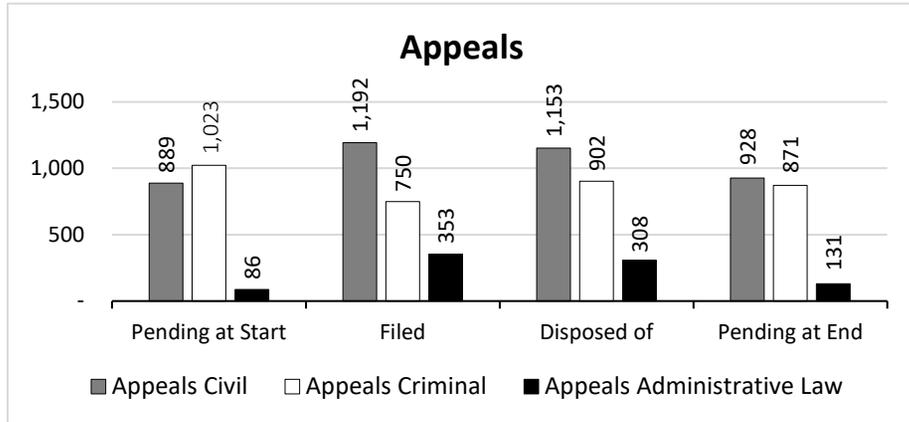
DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	63	0.00	250	0.00	100	0.00	0	0.00
TOTAL - EE	248,307	0.00	231,427	0.00	232,638	0.00	0	0.00
GRAND TOTAL	\$2,608,200	31.38	\$1,501,799	24.60	\$1,503,010	24.60	\$0	0.00
GENERAL REVENUE	\$2,608,200	31.38	\$1,501,799	24.60	\$1,503,010	24.60		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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-SOUTHERN DIST								
CORE								
APPELLATE JUDGE	0	0.00	1,111,937	7.00	1,111,937	7.00	0	0.00
TOTAL - PS	0	0.00	1,111,937	7.00	1,111,937	7.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,111,937	7.00	\$1,111,937	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,111,937	7.00	\$1,111,937	7.00		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

Caseload Activity

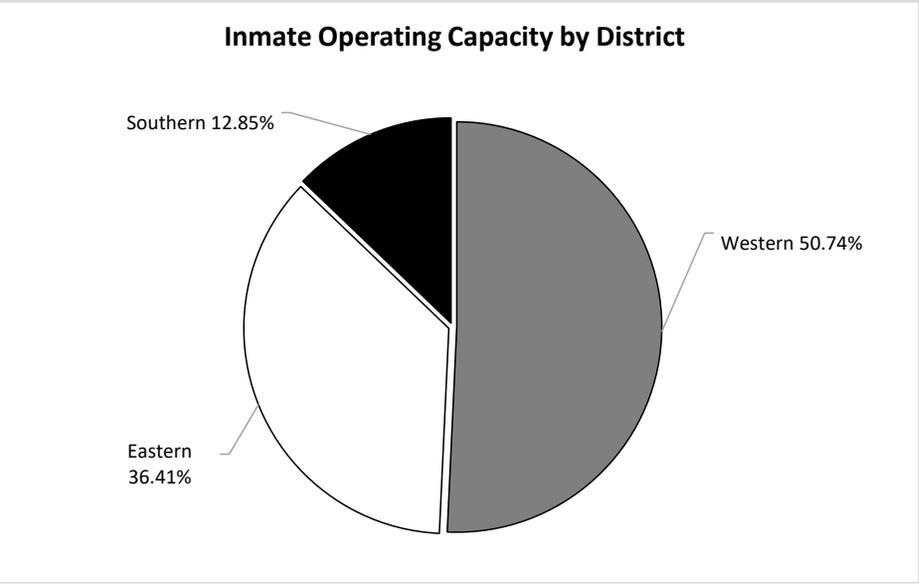
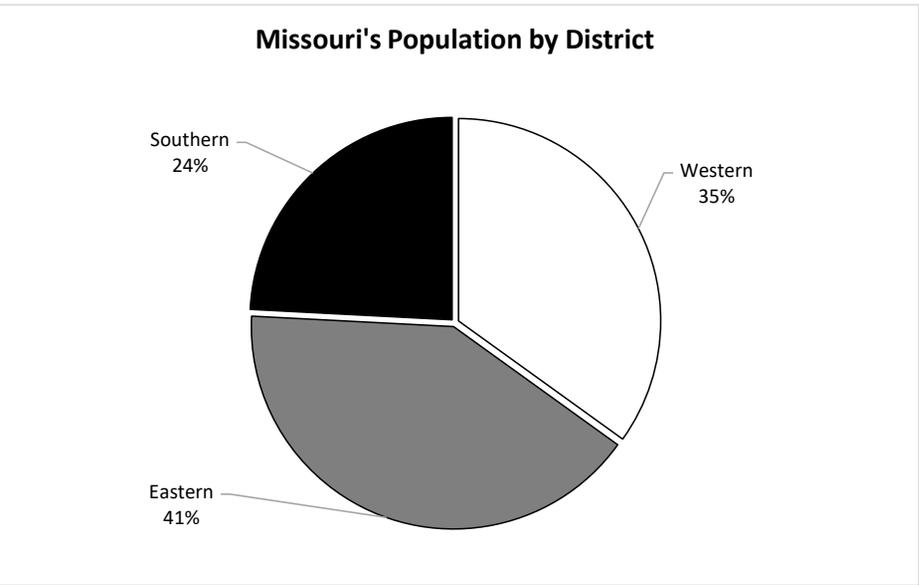
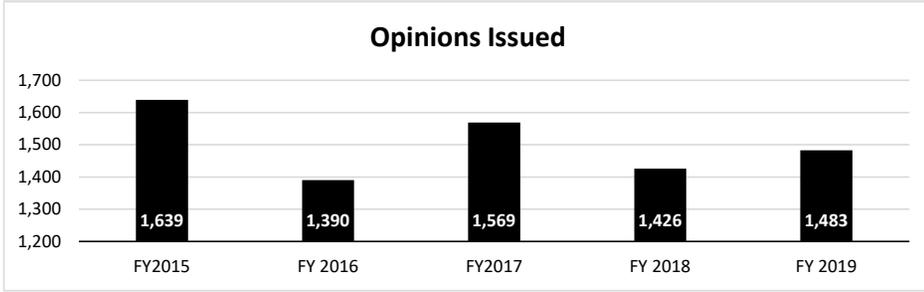
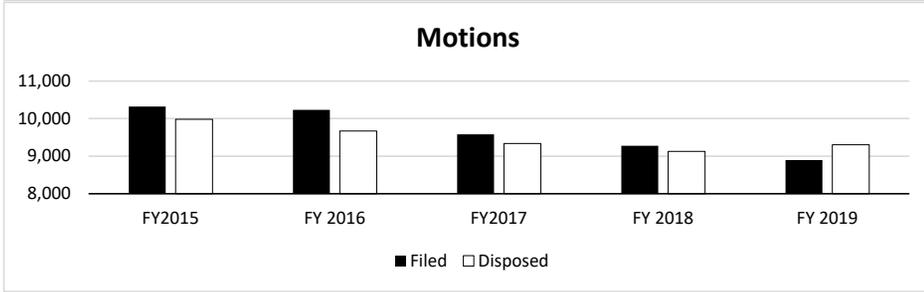
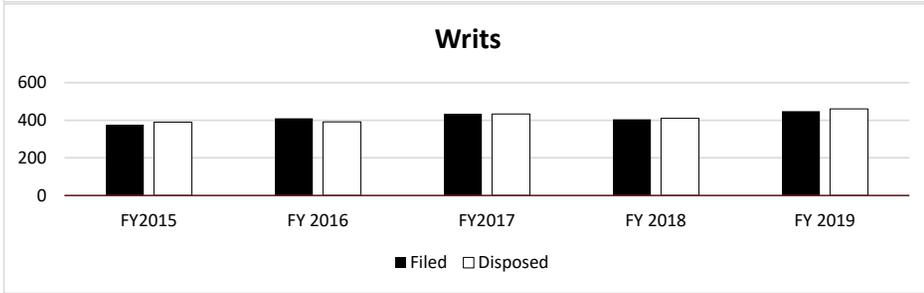
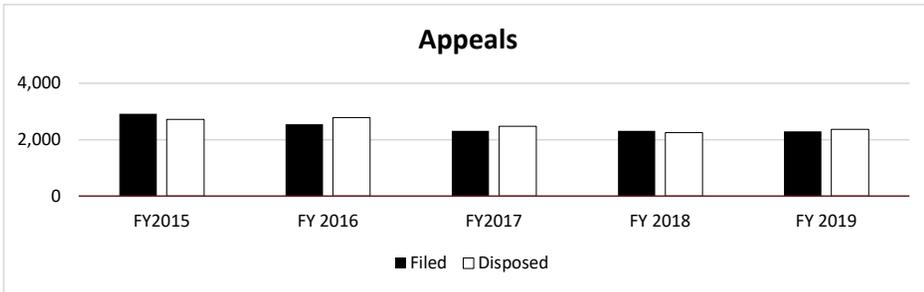


Non-Caseload Activity

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.

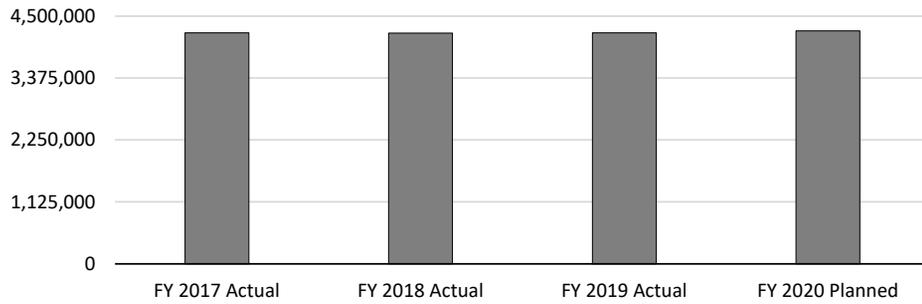
- Missouri’s appellate judges contribute to judicial effectiveness through participation in and leading a number of statutory and Supreme Court committees, commissions, and taskforces, which are designed to promote the administration of justice. These include: Missouri Court Automation Committee, Records 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 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st 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.

Court of Appeals Workload History

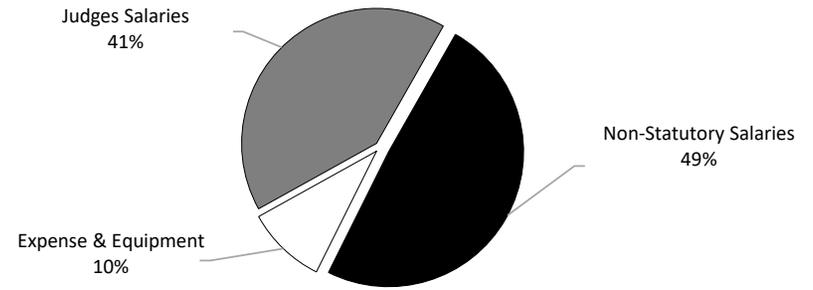


Court of Appeals Expenditure History

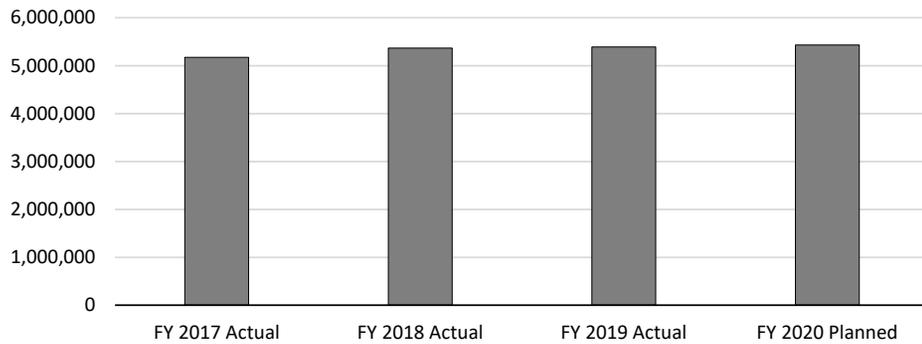
Expenditure History - Western District



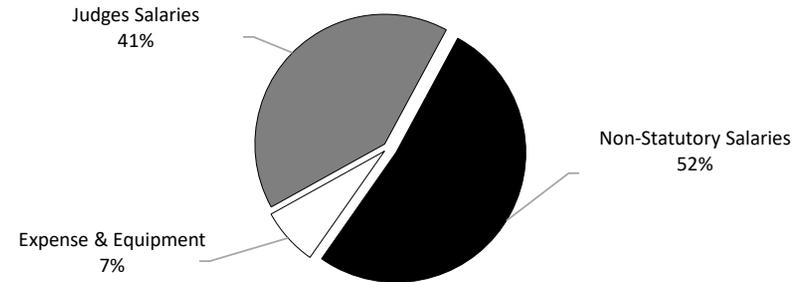
Western District FY20 Planned Expenditures



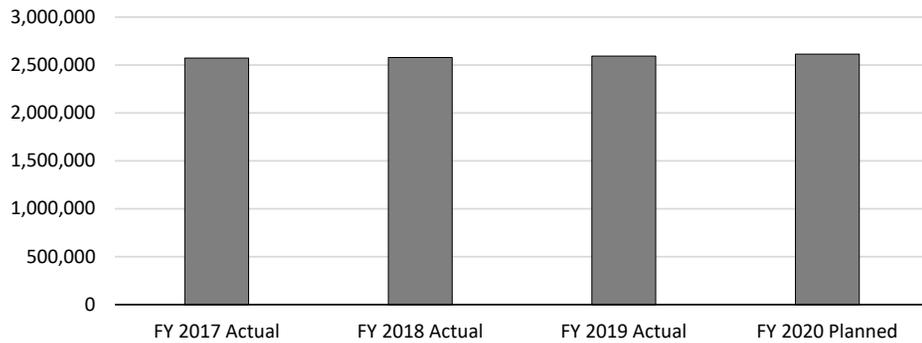
Expenditure History - Eastern District



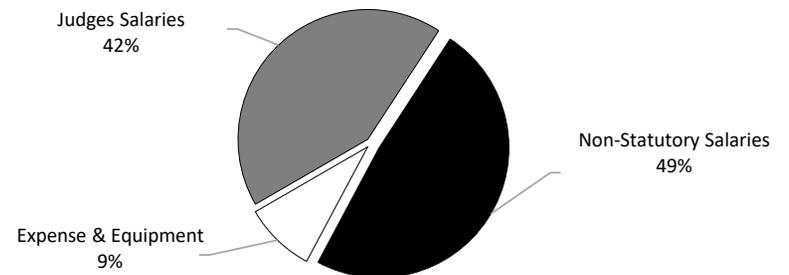
Eastern District FY20 Planned Expenditures



Expenditure History - Southern District



Southern District FY20 Planned Expenditures



FY 2021 CORE (As of 9-1-2019)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY20 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	153,957	3.00	424,920	1.00	58,322	3.00	170,256	4.0000	150,312	7.0125	233,203	19.0125	1,190,970	1
2	1.00	153,957	3.00	424,920	1.00	58,322	3.00	170,256	42.0000	1,293,456	10.3750	320,284	60.3750	2,421,195	2
3	1.00	153,957	4.00	566,560	1.00	58,322	4.00	227,008	5.0000	192,240	9.5500	298,695	24.5500	1,496,782	3
4	1.00	153,957	5.00	708,200	1.00	58,322	5.00	283,760	7.0000	269,652	10.2500	316,416	29.2500	1,790,307	4
5	4.00	615,828	3.00	424,920	4.00	233,288	2.00	128,598	48.3000	1,509,502	31.7000	945,115	93.0000	3,857,250	5
6	2.00	307,914	3.00	424,920	2.00	116,644	1.00	71,846	1.0000	49,062	23.0000	685,963	32.0000	1,656,349	6
7	4.00	615,828	5.00	704,305	4.00	233,288	1.00	71,846	1.0000	49,062	50.5250	1,568,946	65.5250	3,243,275	7
8	1.00	153,957	2.00	283,280	1.00	58,322	2.00	113,504	4.0000	148,536	9.0250	269,092	19.0250	1,026,691	8
9	1.00	153,957	3.00	424,920	1.00	58,322	3.00	170,256	5.0000	190,536	7.2812	228,165	20.2812	1,226,156	9
10	1.00	153,957	3.00	424,920	1.00	58,322	4.00	241,100	8.9000	345,722	12.6000	395,174	30.5000	1,619,195	10
11	6.00	923,742	8.00	1,133,120	6.00	349,932	1.00	71,846	1.0000	49,062	68.7875	2,079,493	90.7875	4,607,195	11
12	1.00	153,957	4.00	566,560	1.00	58,322	3.00	170,256	11.0000	397,740	21.6625	664,366	41.6625	2,011,201	12
13	4.00	615,828	8.00	1,125,330	4.00	233,288	2.00	136,646	46.7500	1,700,621	55.3125	1,708,928	120.0625	5,520,641	13
14	1.00	153,957	2.00	283,280	1.00	58,322	2.00	118,733	6.7500	245,751	12.0000	345,228	24.7500	1,205,272	14
15	1.00	153,957	4.00	566,560	1.00	58,322	2.00	129,600	5.0000	173,154	17.3250	511,843	30.3250	1,593,436	15
16	20.00	3,074,906	17.00	2,380,615	19.00	1,108,118	1.00	76,145	1.0000	49,062	172.6750	5,319,079	230.6750	12,007,925	16
17	2.00	307,914	6.00	849,840	2.00	116,644	2.00	136,646	30.2500	1,028,577	32.8000	959,358	75.0500	3,398,979	17
18	1.00	153,957	3.00	424,920	1.00	58,322	2.00	121,552	5.7500	218,475	20.8000	616,879	33.5500	1,594,105	18
19	3.00	461,871	1.00	141,640	3.00	174,966	1.00	71,846	1.0000	49,062	27.8250	888,275	36.8250	1,787,660	19
20	2.00	307,914	5.00	708,200	2.00	116,644	3.00	185,350	10.9375	398,735	34.9608	1,092,671	57.8983	2,809,514	20
21	22.00	3,382,820	20.00	2,809,430	20.00	1,166,440	1.00	71,846	1.0000	49,062	215.5000	6,877,314	279.5000	14,356,912	21
22	25.00	3,844,691	11.00	1,542,460	25.00	1,458,050	1.00	115,850	1.0000	49,062	134.0000	4,297,493	197.0000	11,307,606	22
23	6.00	923,742	6.00	849,840	6.00	349,932	1.00	71,846	3.0000	128,682	51.9250	1,541,391	73.9250	3,865,433	23
24	2.00	307,914	6.00	845,945	2.00	116,644	4.00	242,102	28.0000	913,158	36.3500	1,122,032	78.3500	3,547,795	24
25	2.00	307,914	6.00	849,840	2.00	116,644	4.00	227,008	11.0000	399,876	42.7750	1,285,600	67.7750	3,186,882	25
26	3.00	461,871	7.00	991,480	3.00	174,966	5.00	298,854	28.0000	924,606	39.5839	1,172,518	85.5839	4,024,295	26
27	1.00	153,957	3.00	424,920	1.00	58,322	3.00	170,256	7.8000	290,246	16.9651	493,808	32.7651	1,591,509	27
28	1.00	153,957	4.00	566,560	1.00	58,322	4.00	227,008	6.8000	262,915	14.9111	462,898	31.7111	1,731,661	28
29	3.00	461,871	4.00	562,665	3.00	174,966	1.00	76,145	1.0000	49,062	34.8250	1,022,136	46.8250	2,346,845	29
30	1.00	153,957	7.00	991,480	1.00	58,322	5.00	283,760	9.0000	337,152	30.8680	922,426	53.8680	2,747,097	30
31	6.00	923,742	12.00	1,676,310	6.00	349,932	1.00	71,846	1.0000	49,062	90.0000	2,739,642	116.0000	5,810,534	31

FY 2021 CORE (As of 9-1-2019)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY20 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
32	2.00	307,914	4.00	566,560	2.00	116,644	3.00	189,649	17.0000	674,244	31.0456	950,648	59.0456	2,805,659	32
33	1.00	153,957	4.00	562,665	1.00	58,322	2.00	113,504	27.5000	904,542	23.0750	721,379	58.5750	2,514,369	33
34	1.00	153,957	3.00	424,920	1.00	58,322	2.00	121,552	5.0000	192,312	15.0000	452,182	27.0000	1,403,245	34
35	1.00	153,957	5.00	704,305	1.00	58,322	2.00	113,504	27.1750	896,802	27.0000	814,477	63.1750	2,741,367	35
36	1.00	153,957	3.00	424,920	1.00	58,322	2.00	113,504	8.0000	294,636	23.5250	690,896	38.5250	1,736,235	36
37	1.00	153,957	5.00	708,200	1.00	58,322	4.00	227,008	9.0000	354,984	20.6500	608,045	40.6500	2,110,516	37
38	2.00	307,914	2.00	283,280	2.00	116,644	1.00	71,846	6.0000	226,836	17.8750	497,324	30.8750	1,503,844	38
39	1.00	153,957	6.00	849,840	1.00	58,322	3.00	170,256	8.0000	305,208	34.5875	1,024,264	53.5875	2,561,847	39
40	2.00	307,914	3.00	424,920	2.00	116,644	2.00	121,552	6.8750	251,093	27.7000	853,424	43.5750	2,075,546	40
41	1.00	153,957	2.00	283,280	1.00	58,322	2.00	113,504	5.5000	209,310	6.3250	192,317	17.8250	1,010,690	41
42	2.00	307,914	6.00	845,945	2.00	116,644	5.00	283,760	7.0000	261,053	26.2531	784,661	48.2531	2,599,977	42
43	2.00	307,914	5.00	708,200	2.00	116,644	5.00	283,760	6.0000	228,156	16.2015	493,216	36.2015	2,137,890	43
44	1.00	153,957	3.00	424,920	1.00	58,322	3.00	170,256	21.0000	672,924	12.0000	356,797	41.0000	1,837,176	44
45	1.00	153,957	3.00	424,920	1.00	58,322	2.00	113,504	6.0000	228,816	18.1875	499,869	31.1875	1,479,388	45
46	1.00	153,957	2.00	283,280	1.00	58,322	1.00	71,846	5.00	193,092	18.0000	529,538	28.0000	1,290,035	46
Senior Judges			5.0000	139,880									5.0000	139,880	
CPAs/Other											8.0000	393,685	8.0000	393,685	
Statewide Unallocated and Pay Plan starting in January, 2020								12,208	1.6250	57,146	137.1922	8,129,530	138.8172	8,198,883	
TOTAL	150.00	23,080,848	239.00	33,162,895	147.00	8,573,334	116.00	7,014,784	509.9125	17,912,356	1,805.7875	59,376,684	2967.7000	149,120,901	

Statutory salaries total \$72,322,481 and 662 FTE, or 48% and 22%, respectively. Non-statutory salaries total \$76,798,420 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, 1 deputy probate commissioner and 1 treatment court commission totaling \$826,470 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.

FY 2021 CORE (As of 9-1-2019)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES	ASSOCIATE CIRCUIT JUDGES	COURT REPORTERS	CIRCUIT CLERKS	JUVENILE STAFF	CIRCUIT COURT PERSONNEL FY20 CORE	TOTAL ALL FTE, ALL FUNDS	CIR
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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.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	135,696,556	2,724.78	88,664,794	2,457.20	88,664,794	2,467.20	0	0.00	
JUDICIARY - FEDERAL	259,418	5.37	3,935,894	114.00	3,935,894	88.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	187,795	6.00	276,470	7.50	276,470	7.50	0	0.00	
TOTAL - PS	136,143,769	2,736.15	92,877,158	2,578.70	92,877,158	2,562.70	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,861,344	0.00	2,688,296	0.00	2,745,604	0.00	0	0.00	
JUDICIARY - FEDERAL	85,267	0.00	1,798,661	0.00	1,799,384	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	5,492	0.00	5,500	0.00	5,500	0.00	0	0.00	
STATE COURT ADMIN REVOLVING	145,325	0.00	165,000	0.00	165,000	0.00	0	0.00	
TOTAL - EE	8,197,428	0.00	4,757,457	0.00	4,815,488	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,038,258	0.00	7,874,900	0.00	7,874,900	0.00	0	0.00	
JUDICIARY - FEDERAL	39,168	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	464,513	0.00	4,074,458	0.00	4,074,458	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	8,569,978	0.00	12,013,397	0.00	12,013,397	0.00	0	0.00	
TOTAL	152,911,175	2,736.15	109,648,012	2,578.70	109,706,043	2,562.70	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,347,352	0.00	0	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	59,834	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	4,280	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,411,466	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,411,466	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
Com and Other Sal Adj FY19&20 - 1100005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,597	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,597	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,597	0.00	0	0.00	
Com & Other Sal Adj FY21 - 1100006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,463	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,463	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,463	0.00	0	0.00	
21st Century Workforce - 1100010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,196,984	0.00	0	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	391,540	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	27,503	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,616,027	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,616,027	0.00	0	0.00	
Access to Justice-Interpreters - 1100020									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	243,297	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	243,297	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	243,297	0.00	0	0.00	
Associate Circuit Judge-Cole - 1100030									
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	
TOTAL	0	0.00	0	0.00	2,446	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
Juvenile Raise the Age - 1100040									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,507,968	34.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,507,968	34.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,544,234	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,544,234	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	10,187,476	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	10,187,476	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	13,239,678	34.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	57,308	0.00	0	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	723	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	58,031	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	58,031	0.00	0	0.00	
GRAND TOTAL	\$152,911,175	2,736.15	\$109,648,012	2,578.70	\$132,282,048	2,596.70	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT JUDGE & COMMISSIONERS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	54,838,790	389.00	54,838,790	389.00	0	0.00	
TOTAL - PS	0	0.00	54,838,790	389.00	54,838,790	389.00	0	0.00	
TOTAL	0	0.00	54,838,790	389.00	54,838,790	389.00	0	0.00	
MCCCEO salary adjust. FY19&20 - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,406,901	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,406,901	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,406,901	0.00	0	0.00	
MCCCEO Salary Adjust. FY21 - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,340,087	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,340,087	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,340,087	0.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,067	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,067	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,067	0.00	0	0.00	
Com and Other Sal Adj FY19&20 - 1100005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	131,499	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	131,499	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	131,499	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT JUDGE & COMMISSIONERS									
Com & Other Sal Adj FY21 - 1100006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	126,559	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	126,559	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	126,559	0.00	0	0.00	
Associate Circuit Judge-Cole - 1100030									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	72,667	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	72,667	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	72,667	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$54,838,790	389.00	\$57,918,570	389.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CASA PROGRAMS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00	
MISSOURI CASA	72,274	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	572,274	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL	572,274	0.00	600,000	0.00	600,000	0.00	0	0.00	
GRAND TOTAL	\$572,274	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DOMESTIC RELATIONS									
CORE									
EXPENSE & EQUIPMENT									
DOM RELATIONS RESOLUTION-JUD	66	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - EE	66	0.00	100	0.00	100	0.00	0	0.00	
PROGRAM-SPECIFIC									
DOM RELATIONS RESOLUTION-JUD	200,018	0.00	299,900	0.00	299,900	0.00	0	0.00	
TOTAL - PD	200,018	0.00	299,900	0.00	299,900	0.00	0	0.00	
TOTAL	200,084	0.00	300,000	0.00	300,000	0.00	0	0.00	
GRAND TOTAL	\$200,084	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	

CORE DECISION ITEM

Judiciary	Budget Unit 15001C and 15005C
Circuit Courts	
Core	House Bill 12.340 and 12.341

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	143,503,584	3,935,894	276,470	147,715,948	PS	0	0	0	0
EE	2,745,604	1,799,384	270,600	4,815,588	EE	0	0	0	0
PSD	8,374,900	31,000	4,507,397	12,913,297	PSD	0	0	0	0
Total	154,624,088	5,766,278	5,054,467	165,444,833	Total	0	0	0	0
FTE	2,846.20	98.00	7.50	2,951.70	FTE	0.00	0.00	0.00	0.00

Est. Fringe	107,237,439	2,592,498	190,462	110,020,399
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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) - \$404,509
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) - \$4,079,958

Est. Fringe	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)
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)

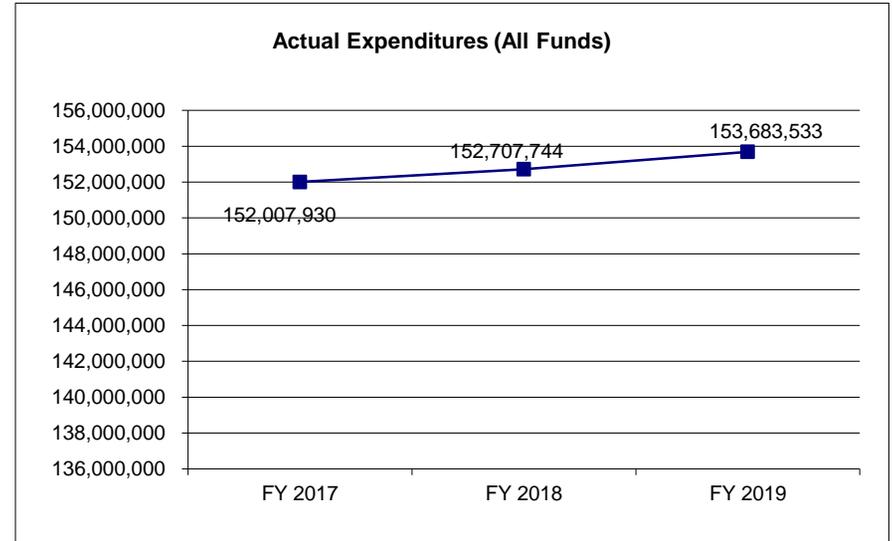
Court Appointed Special Advocate (CASA)
Domestic Relations Resolution
Juvenile Justice
Permanency Planning
Single County Circuit Juvenile Court Personnel Reimbursement
Trial Courts

CORE DECISION ITEM

Judiciary	Budget Unit <u>15001C and 15005C</u>
Circuit Courts	
Core	House Bill <u>12.340 and 12.341</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	158,813,678	160,881,207	162,225,695	165,386,802
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	158,813,678	160,881,207	162,225,695	N/A
Actual Expenditures (All Funds)	<u>152,007,930</u>	<u>152,707,744</u>	<u>153,683,533</u>	N/A
Unexpended (All Funds)	<u>6,805,748</u>	<u>8,173,463</u>	<u>8,542,162</u>	N/A
Unexpended, by Fund:				
General Revenue	3,744,815	2,737,855	566,601	N/A
Federal	2,310,781	5,186,796	5,321,868	N/A
Other	750,152	248,812	2,653,693	N/A



NOTES:

CORE RECONCILIATION

STATE

CIRCUIT PERSONNEL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2,578.70	88,664,794	3,935,894	276,470	92,877,158	
	EE	0.00	2,688,296	1,798,661	270,500	4,757,457	
	PD	0.00	7,874,900	31,000	4,107,497	12,013,397	
	Total	2,578.70	99,227,990	5,765,555	4,654,467	109,648,012	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#989] EE	0.00	57,308	723	0	58,031	Mileage
Core Reallocation	[#2126] PS	(2.00)	0	0	0	0	0 Core Reallocation for Treatment Courts
Core Reallocation	[#2129] PS	(14.00)	0	0	0	0	0 Core Reallocation-Case Management System Viability
NET DEPARTMENT CHANGES		(16.00)	57,308	723	0	58,031	
DEPARTMENT CORE REQUEST							
	PS	2,562.70	88,664,794	3,935,894	276,470	92,877,158	
	EE	0.00	2,745,604	1,799,384	270,500	4,815,488	
	PD	0.00	7,874,900	31,000	4,107,497	12,013,397	
	Total	2,562.70	99,285,298	5,766,278	4,654,467	109,706,043	
GOVERNOR'S RECOMMENDED CORE							
	PS	2,562.70	88,664,794	3,935,894	276,470	92,877,158	
	EE	0.00	2,745,604	1,799,384	270,500	4,815,488	
	PD	0.00	7,874,900	31,000	4,107,497	12,013,397	
	Total	2,562.70	99,285,298	5,766,278	4,654,467	109,706,043	

CORE RECONCILIATION

STATE

CIRCUIT JUDGE & COMMISSIONERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	389.00	54,838,790	0	0	54,838,790	
	Total	389.00	54,838,790	0	0	54,838,790	
DEPARTMENT CORE REQUEST							
	PS	389.00	54,838,790	0	0	54,838,790	
	Total	389.00	54,838,790	0	0	54,838,790	
GOVERNOR'S RECOMMENDED CORE							
	PS	389.00	54,838,790	0	0	54,838,790	
	Total	389.00	54,838,790	0	0	54,838,790	

CORE RECONCILIATION

STATE

CASA PROGRAMS

5. CORE RECONCILIATION

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

CORE RECONCILIATION

STATE

DOMESTIC RELATIONS

5. CORE RECONCILIATION

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

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15001C and 15005C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Circuit Courts	DIVISION: 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

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 \$ (5,227,000) E&E \$ 5,227,000	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 2021.	100% flexibility is being requested in HB sections 12.340 and 12.341 for FY 2021. 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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
CIRCUIT JUDGE	21,787,970	143.54	0	0.00	0	0.00	0	0.00
PROBATE COMMISSIONER	579,766	3.95	0	0.00	0	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	27,963,278	200.29	0	0.00	0	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	413,235	3.00	0	0.00	0	0.00	0	0.00
COURT REPORTER	8,394,709	143.94	8,700,184	147.00	8,700,184	147.00	0	0.00
JUVENILE OFFICER	0	0.00	497,979	10.00	497,979	10.00	0	0.00
FAMILY COURT COMMISSIONER	2,312,970	16.79	0	0.00	0	0.00	0	0.00
DRUG COURT COMMISSIONER	1,238,558	8.99	0	0.00	0	0.00	0	0.00
FAMILY COURT ADMINISTRATOR	90,339	1.00	265,356	5.00	265,356	5.00	0	0.00
SPECIAL ASSISTANT	45,890	1.00	0	0.00	0	0.00	0	0.00
MARSHAL	154,092	3.00	216,663	4.00	216,663	4.00	0	0.00
CIRCUIT CLERK	6,646,181	111.57	7,120,006	116.00	7,120,006	116.00	0	0.00
MUNICIPAL DIV CRTS MONITOR II	47,868	1.00	49,585	1.00	49,585	1.00	0	0.00
HR MGMT ANALYST I	22,133	0.55	41,830	1.00	41,830	1.00	0	0.00
HR MGMT ANALYST II	20,371	0.45	0	0.00	0	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	71,096	1.00	75,356	1.00	75,356	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	66,794	1.88	73,700	2.00	73,700	2.00	0	0.00
ACCOUNTANT II	24,059	0.54	154,592	3.00	154,592	3.00	0	0.00
ACCOUNTANT III	80,260	1.53	106,923	2.00	106,923	2.00	0	0.00
SENIOR JUDGE	279,310	0.00	0	0.00	0	0.00	0	0.00
TEMPORARY REP	176,832	6.08	678,592	14.00	678,592	14.00	0	0.00
TEMPORARY HELP	227,147	8.66	173,249	9.00	173,249	9.00	0	0.00
COURT ADMINISTRATOR	101,027	2.00	104,854	2.00	104,854	2.00	0	0.00
TREATMENT COURT ADMINSTR I	101,384	2.46	0	0.00	0	8.00	0	0.00
TREATMENT COURT ADMIN II	811,587	16.96	957,045	19.00	957,045	21.00	0	0.00
COURT MANAGER	1,401,403	28.53	1,599,981	31.00	1,599,981	31.00	0	0.00
UNIT MANAGER II	22,602	0.46	0	0.00	0	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	223,341	4.12	176,656	3.00	176,656	3.00	0	0.00
PROGRAM SPECIALIST	507,055	14.94	593,374	17.00	593,374	17.00	0	0.00
SENIOR PROGRAM SPECIALIST	358,657	8.87	302,464	7.00	302,464	7.00	0	0.00
COURT PROGRAM SPEC III	3,327	0.08	0	0.00	0	0.00	0	0.00
COURT PROGRAM SPEC IV	3,843	0.08	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
COMPUTER INFO TECH SUPV II	57,648	1.00	58,542	1.00	58,542	1.00	0	0.00
COMPUTER INFO TECH SUPV I	54,103	1.00	108,061	2.00	108,061	2.00	0	0.00
COMPUTER INFO TECH SPEC I	49,116	1.00	49,876	1.00	49,876	1.00	0	0.00
COMPUTER INFO TECH III	95,559	2.00	103,182	2.00	103,182	2.00	0	0.00
COMPUTER INFO TECH II	87,933	2.00	130,376	3.00	130,376	3.00	0	0.00
COMPUTER INFO TECH I	37,522	1.00	77,661	2.00	77,661	2.00	0	0.00
COMPUTER INFO TECH TRAINEE	32,688	1.00	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	64,380	2.00	64,380	2.00	0	0.00
LEGAL COUNSEL	322,855	5.76	342,909	6.00	342,909	6.00	0	0.00
APPRENTICE COURT CLERK	225,132	8.65	0	0.00	0	0.00	0	0.00
COURT CLERK	24,456,776	867.29	30,335,649	996.00	30,335,649	970.00	0	0.00
SENIOR COURT CLERK	12,364,903	410.19	14,095,157	440.00	14,095,157	440.00	0	0.00
PRINCIPAL COURT CLERK	5,660,455	164.13	6,457,946	178.50	6,457,946	178.50	0	0.00
COURT CLERK V	98,410	2.67	0	0.00	0	0.00	0	0.00
ACCOUNTING MANAGER	5,065	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	1,883	0.04	0	0.00	0	0.00	0	0.00
ASSISTANT ACCOUNTING MANAGER	3,309	0.08	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	79,149	2.73	117,086	4.00	117,086	4.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	165,838	5.25	191,956	6.00	191,956	6.00	0	0.00
SECRETARY TO PRESIDING JUDGE	1,567,353	44.77	1,646,056	46.00	1,646,056	46.00	0	0.00
JUVENILE OFFICER I	457,697	13.60	415,549	12.20	415,549	12.20	0	0.00
JUVENILE OFFICER II	5,666,401	149.33	5,318,648	149.95	5,318,648	149.95	0	0.00
JUVENILE OFFICER III	1,449,674	33.97	1,479,060	33.75	1,479,060	33.75	0	0.00
JUVENILE OFFICER IV	1,338,457	28.31	1,425,629	29.00	1,425,629	29.00	0	0.00
JUVENILE OFFICER V	504,349	10.00	652,043	12.00	652,043	12.00	0	0.00
JUVENILE OFFICER VI	126,600	2.00	128,520	2.00	128,520	2.00	0	0.00
LEGAL COUNSEL I	11,535	0.21	338,545	6.00	338,545	6.00	0	0.00
LEGAL COUNSEL II	235,068	4.25	0	0.00	0	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	800,181	29.53	1,047,351	37.75	1,047,351	37.75	0	0.00
JUVENILE ADMIN SUPPORT II	1,077,776	37.00	934,451	31.00	934,451	31.00	0	0.00
JUVENILE COURT PROG SPEC	164,187	4.84	142,712	4.00	142,712	4.00	0	0.00
SR JUVENILE COURT PROG SPEC	5,426	0.17	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
FOOD SERVICE WORKER I	82,879	3.28	77,560	3.20	77,560	3.20	0	0.00
FOOD SERVICE WORKER II	157,657	5.94	161,531	6.00	161,531	6.00	0	0.00
DETENTION AIDE I	1,818,535	70.60	1,818,235	69.50	1,818,235	69.50	0	0.00
DETENTION AIDE II	1,401,560	49.72	1,655,126	57.85	1,655,126	57.85	0	0.00
DETENTION JUVENILE OFFICER I	441,478	13.07	103,299	3.00	103,299	3.00	0	0.00
DETENTION JUVENILE OFFICER II	316,166	8.43	762,030	20.00	762,030	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	230,086	5.00	326,136	7.00	326,136	7.00	0	0.00
DETENTION JUVENILE OFFICER V	50,112	1.00	101,674	2.00	101,674	2.00	0	0.00
MAINTENANCE WORKER	91,500	3.00	123,905	4.00	123,905	4.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	75,240	2.00	115,200	2.50	115,200	2.50	0	0.00
JUVENILE/FAMILY COURT AIDE	56,424	2.00	82,728	2.50	82,728	2.50	0	0.00
TOTAL - PS	136,143,769	2,736.15	92,877,158	2,578.70	92,877,158	2,562.70	0	0.00
TRAVEL, IN-STATE	426,658	0.00	562,818	0.00	620,849	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,299	0.00	1,836	0.00	1,836	0.00	0	0.00
SUPPLIES	6,126	0.00	64,210	0.00	64,210	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	255,263	0.00	110,509	0.00	110,509	0.00	0	0.00
COMMUNICATION SERV & SUPP	71,237	0.00	89,350	0.00	89,350	0.00	0	0.00
PROFESSIONAL SERVICES	2,354,514	0.00	3,112,977	0.00	3,112,977	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	3,205,432	0.00	109,623	0.00	109,623	0.00	0	0.00
COMPUTER EQUIPMENT	1,759,513	0.00	617,765	0.00	617,765	0.00	0	0.00
OFFICE EQUIPMENT	3,643	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	65,555	0.00	59,500	0.00	59,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	127	0.00	585	0.00	585	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,590	0.00	10,444	0.00	10,444	0.00	0	0.00
REBILLABLE EXPENSES	14,471	0.00	13,322	0.00	13,322	0.00	0	0.00
TOTAL - EE	8,197,428	0.00	4,757,457	0.00	4,815,488	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,105,465	0.00	8,452,688	0.00	8,452,688	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
REFUNDS	464,513	0.00	3,560,709	0.00	3,560,709	0.00	0	0.00
TOTAL - PD	8,569,978	0.00	12,013,397	0.00	12,013,397	0.00	0	0.00
GRAND TOTAL	\$152,911,175	2,736.15	\$109,648,012	2,578.70	\$109,706,043	2,562.70	\$0	0.00
GENERAL REVENUE	\$151,596,158	2,724.78	\$99,227,990	2,457.20	\$99,285,298	2,467.20		0.00
FEDERAL FUNDS	\$383,853	5.37	\$5,765,555	114.00	\$5,766,278	88.00		0.00
OTHER FUNDS	\$931,164	6.00	\$4,654,467	7.50	\$4,654,467	7.50		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
CORE								
CIRCUIT JUDGE	0	0.00	22,013,515	147.00	22,013,515	147.00	0	0.00
PROBATE COMMISSIONER	0	0.00	586,914	4.00	586,914	4.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	27,964,183	203.00	27,964,183	203.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	413,235	3.00	413,235	3.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	2,341,665	17.00	2,341,665	17.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	1,379,398	10.00	1,379,398	10.00	0	0.00
SENIOR JUDGE	0	0.00	139,880	5.00	139,880	5.00	0	0.00
TOTAL - PS	0	0.00	54,838,790	389.00	54,838,790	389.00	0	0.00
GRAND TOTAL	\$0	0.00	\$54,838,790	389.00	\$54,838,790	389.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$54,838,790	389.00	\$54,838,790	389.00		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

DECISION ITEM DETAIL

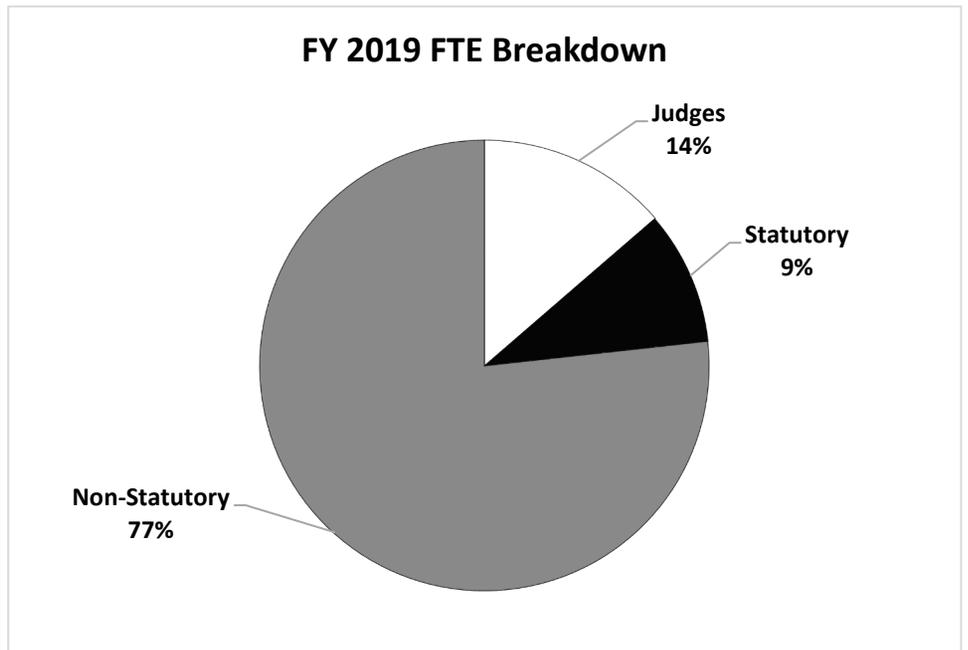
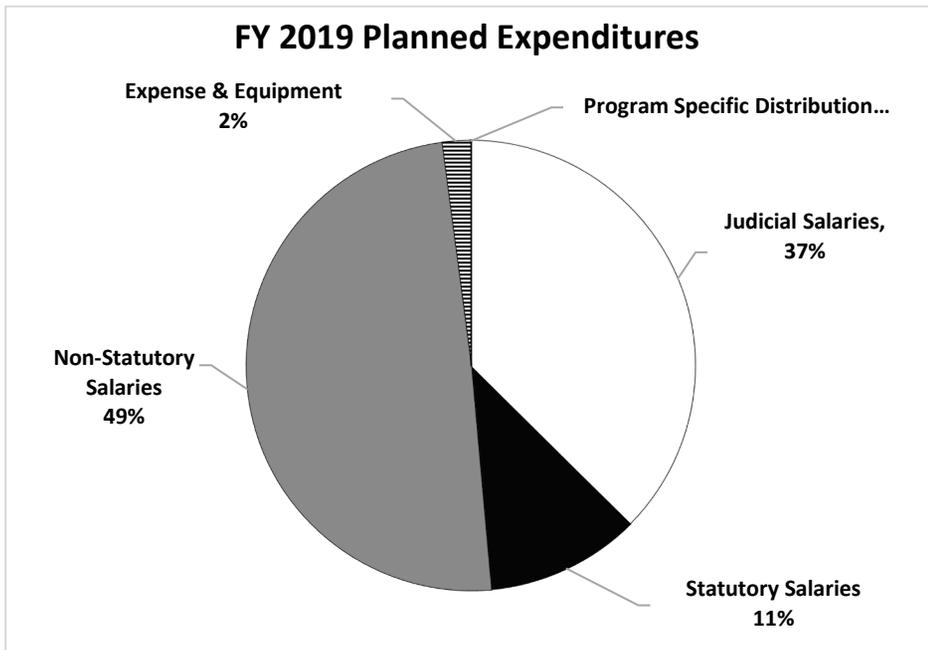
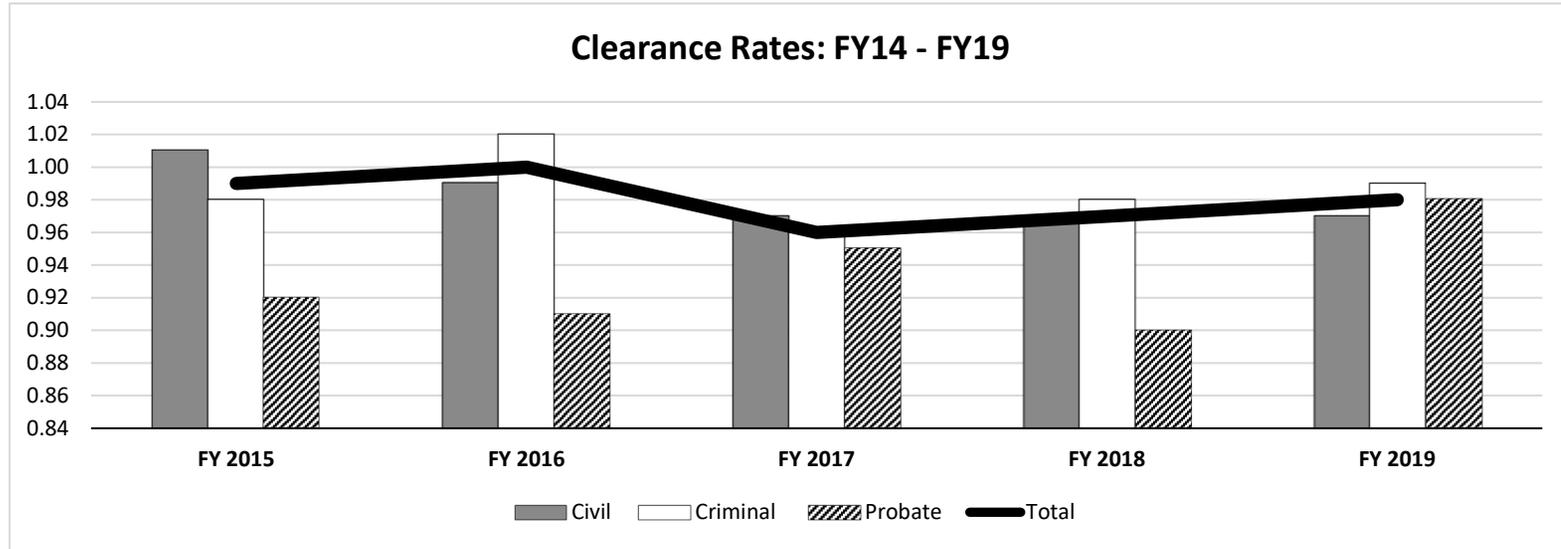
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CASA PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	572,274	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	572,274	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$572,274	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00
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	\$72,274	0.00	\$100,000	0.00	\$100,000	0.00		0.00

DECISION ITEM DETAIL

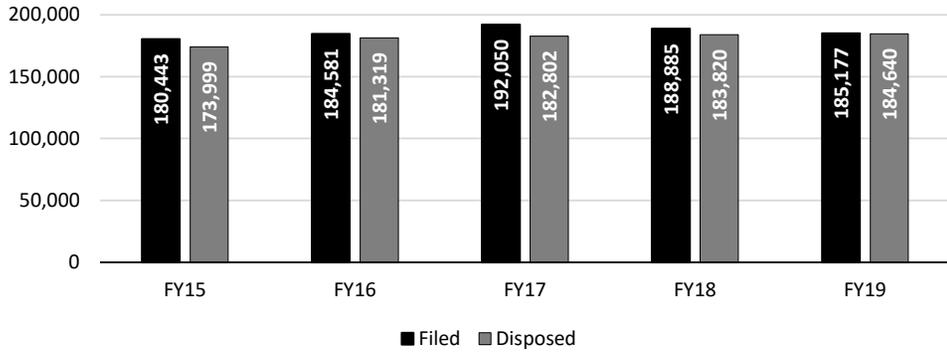
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC RELATIONS								
CORE								
SUPPLIES	66	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	66	0.00	100	0.00	100	0.00	0	0.00
PROGRAM DISTRIBUTIONS	200,018	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL - PD	200,018	0.00	299,900	0.00	299,900	0.00	0	0.00
GRAND TOTAL	\$200,084	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
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	\$200,084	0.00	\$300,000	0.00	\$300,000	0.00		0.00

Trial Courts Activity

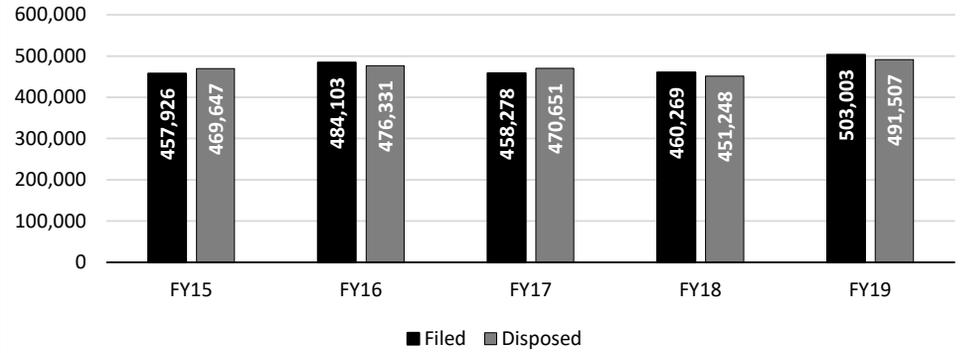
Provides adjudication of circuit court cases.



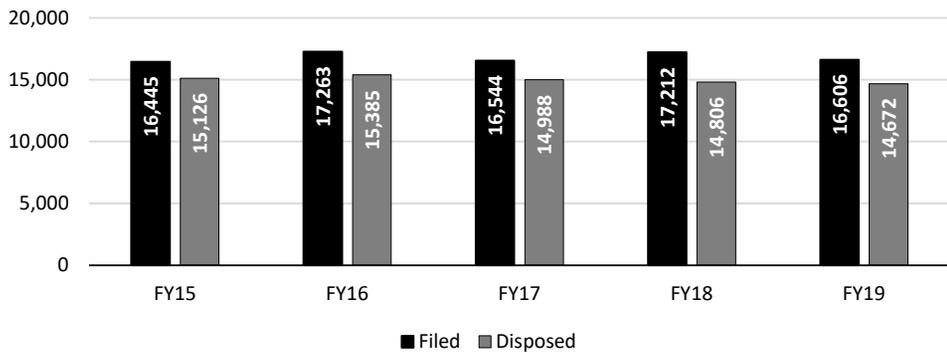
Circuit Cases



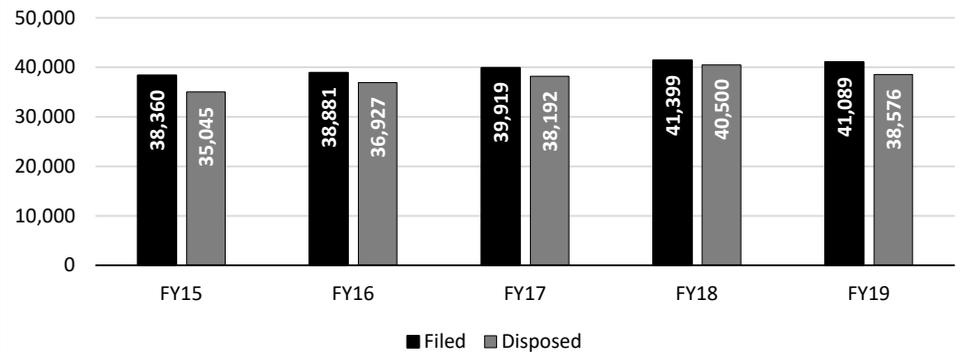
Associate Cases



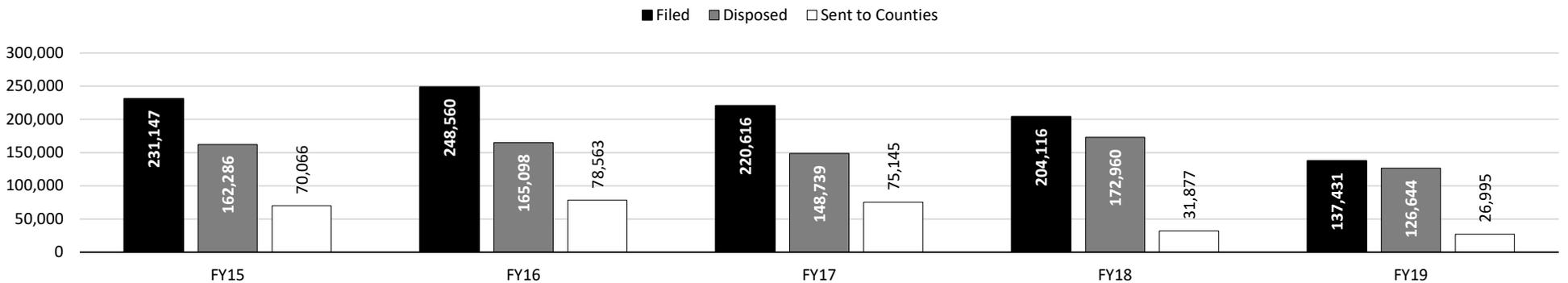
Juvenile Cases



Probate Cases



Fine Collection Center



FINE COLLECTION CENTER

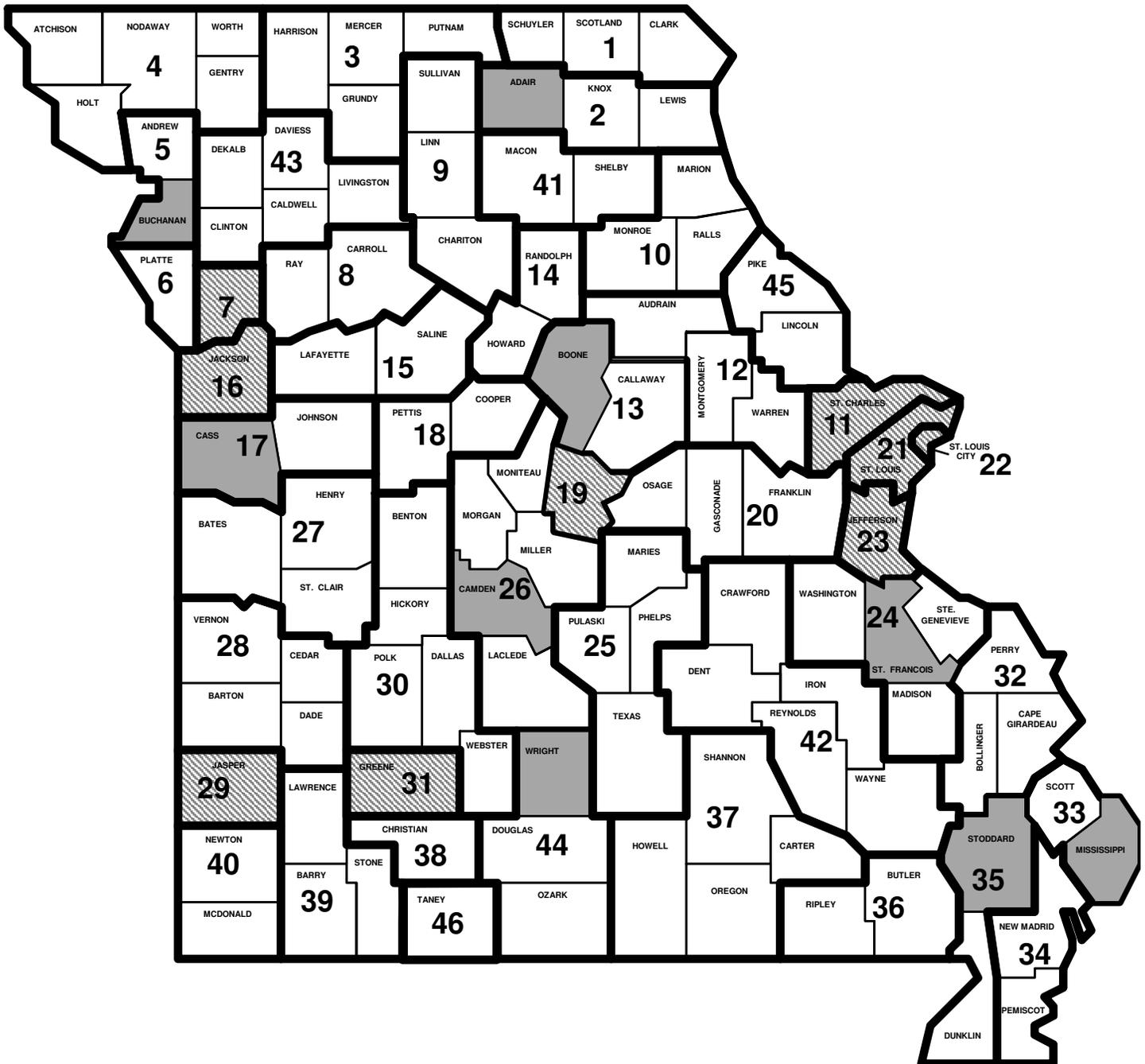
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Cases Filed	53,052	99,776	104,963	115,305	133,659	147,234	175,694	184,406
Cases Disposed by Guilty Plea	31,222	59,187	64,683	74,111	86,119	96,726	116,155	123,077
Cases Returned to County Due to Not Guilty Plea	9,710	16,288	20,663	25,064	30,042	34,373	39,351	38,890
Cases Returned to County Due to No Response	2,995	25,515	19,637	16,714	15,985	15,359	17,828	21,749
Total Cases Disposed	43,927	100,990	104,983	115,889	132,146	146,458	173,334	183,716
Cases Pending as of end of Fiscal Year	9,591	7,762	7,753	7,573	9,637	10,334	12,366	13,499
Clearance Rate	82.80%	101.22%	100.02%	100.51%	98.87%	99.47%	98.66%	99.63%
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Cases Filed	196,862	219,900	216,832	227,744	256,650	267,781	254,356	231,147
Cases Disposed by Guilty Plea	133,783	145,848	144,138	152,997	176,580	188,995	179,812	162,286
Cases Returned to County Due to Not Guilty Plea	39,742	43,691	44,831	42,835	46,496	45,901	43,491	39,956
Cases Returned to County Due to No Response	25,231	27,522	28,960	31,016	32,359	33,678	34,825	30,110
Total Cases Disposed	198,756	217,061	217,929	226,848	255,435	268,574	258,128	232,352
Cases Pending as of end of Fiscal Year	10,810	13,775	12,319	13,334	15,504	19,136	16,359	15,389
Clearance Rate	100.96%	98.71%	100.51%	99.61%	99.53%	100.30%	101.48%	100.52%
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>					
Cases Filed	248,560	220,616	204,116					
Cases Disposed by Guilty Plea	165,098	148,739	135,739					
Cases Returned to County Due to Not Guilty Plea	44,294	41,295	37,221					
Cases Returned to County Due to No Response	34,269	33,850	31,877					
Total Cases Disposed	243,661	223,884	204,837					
Cases Pending as of end of Fiscal Year	20,108	16,840	15,757					
Clearance Rate	98.03%	101.48%	100.35%					

Missouri's Juvenile Secure Detention Facility Locations July 2019

46 Judicial Circuits

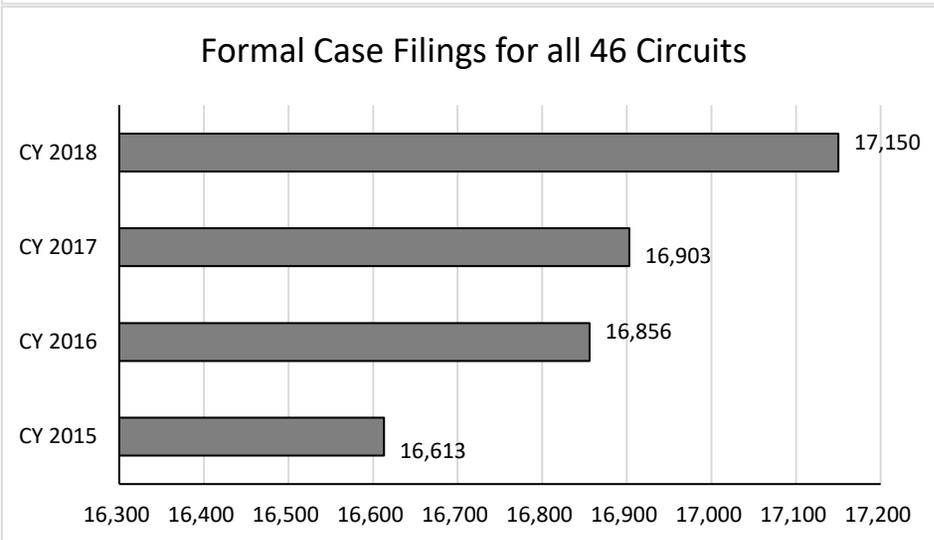
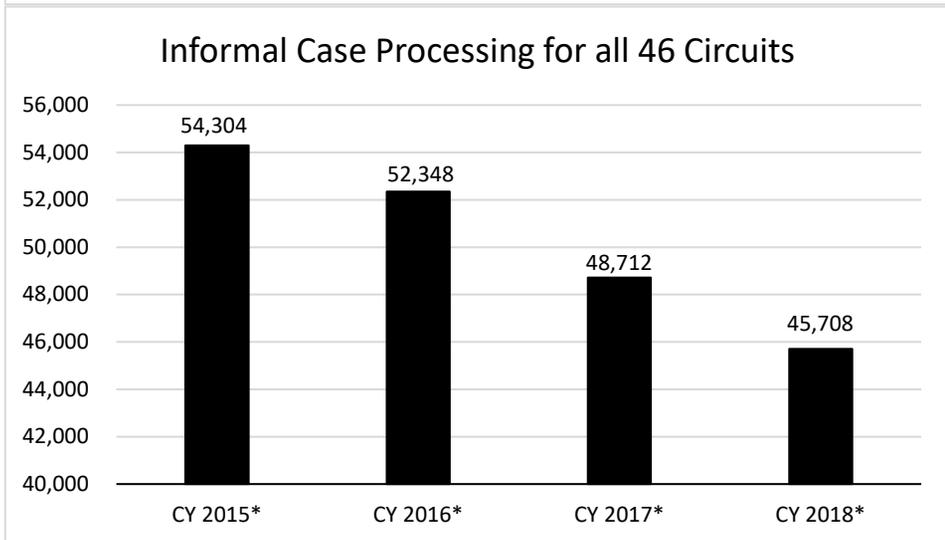
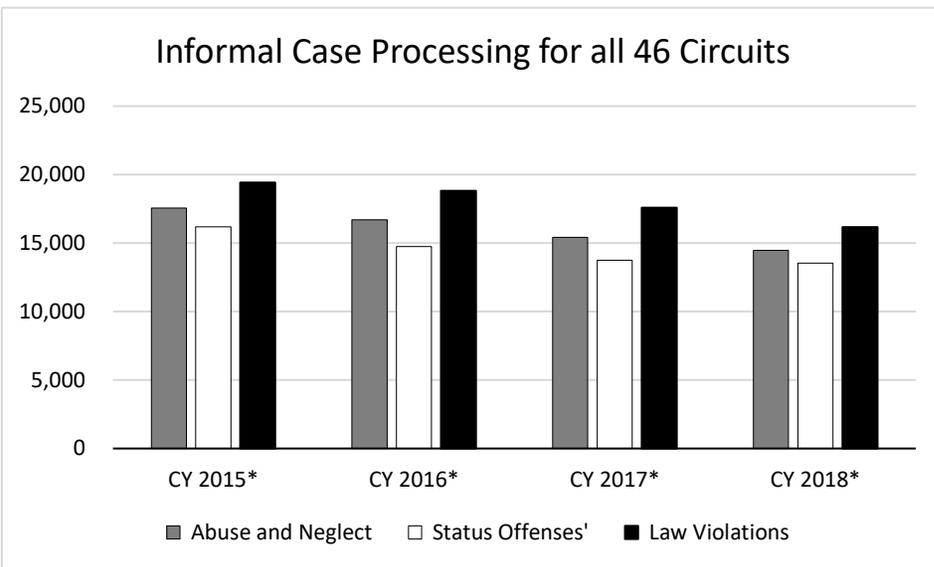
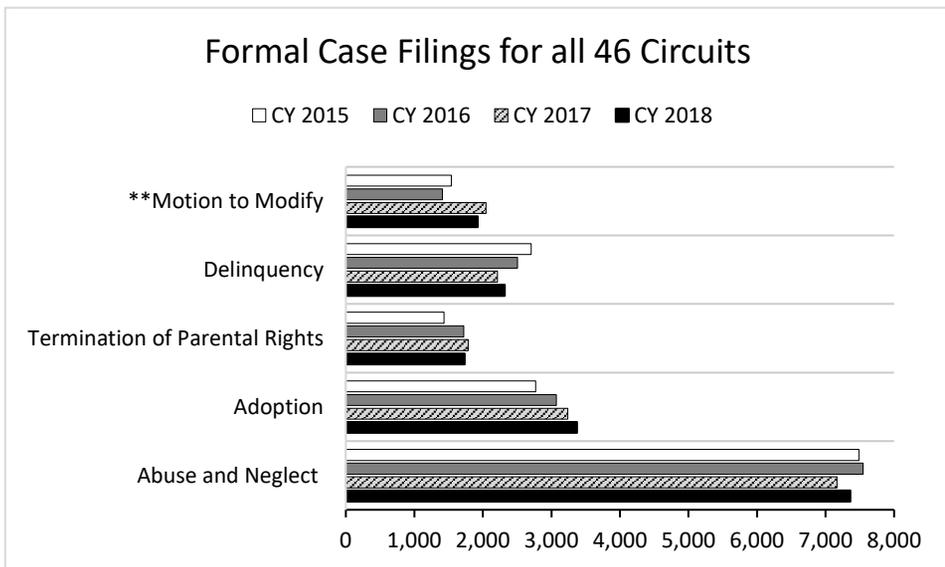
18 Secure Detention sites

- 9 Receiving state funding for FTE's
- ▨ 9 Not receiving funding for FTE's



Juvenile Justice Activity

Provides supervision for youth and safer communities.



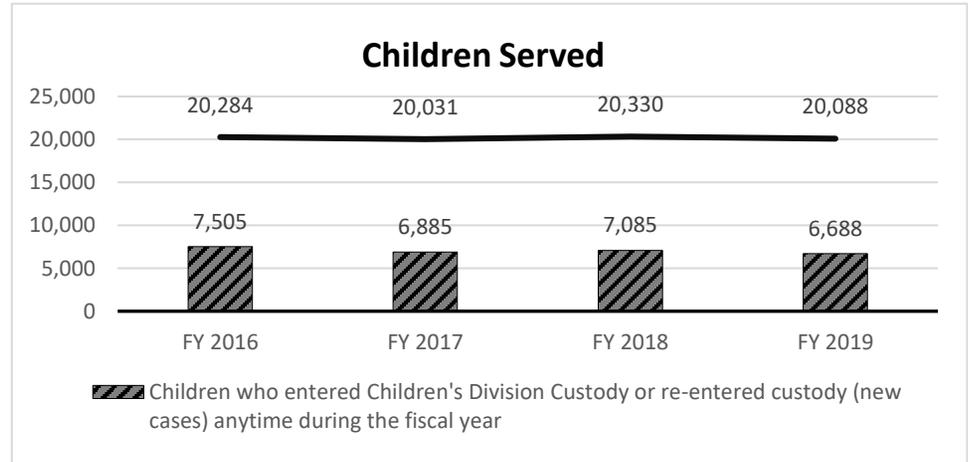
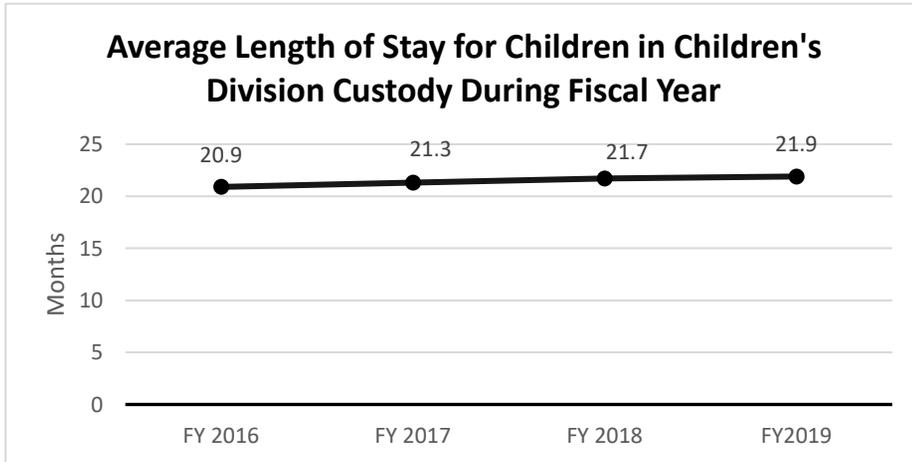
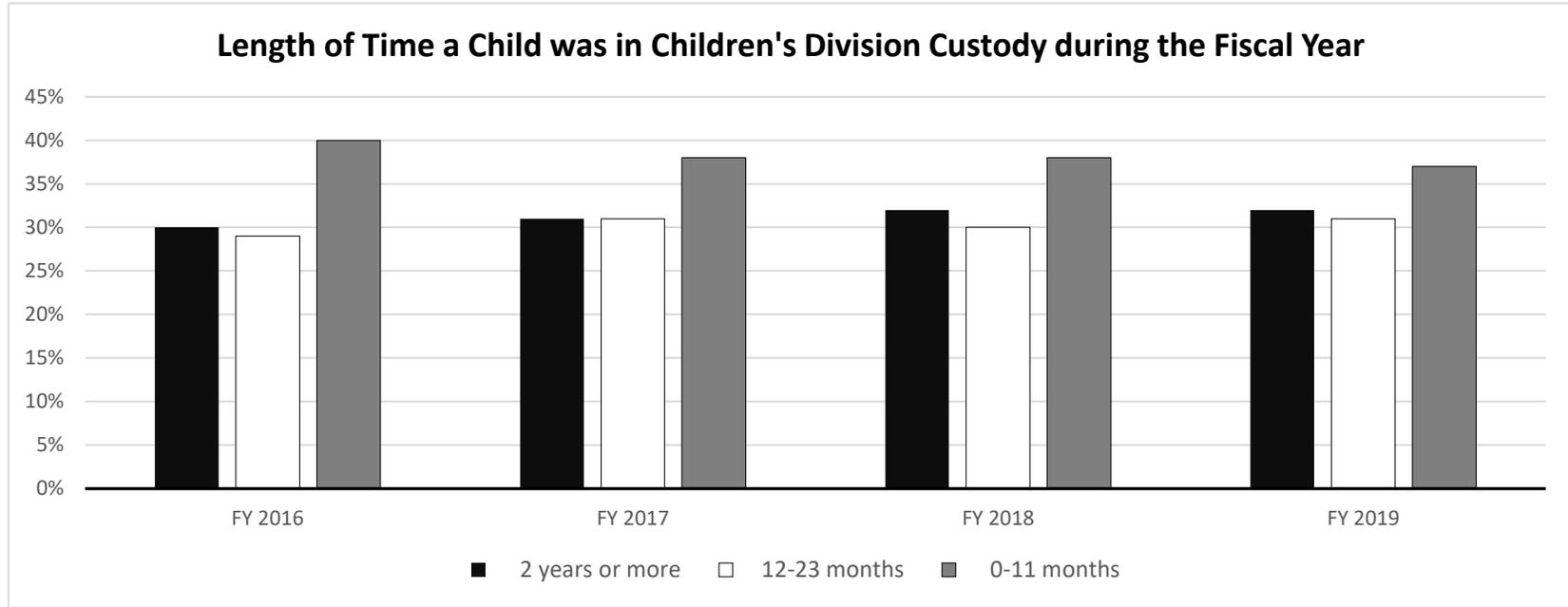
* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses.

Informal: A diversion process in which referrals are handled solely by the juvenile office. They receive supervision or services that usually last only 6 months.

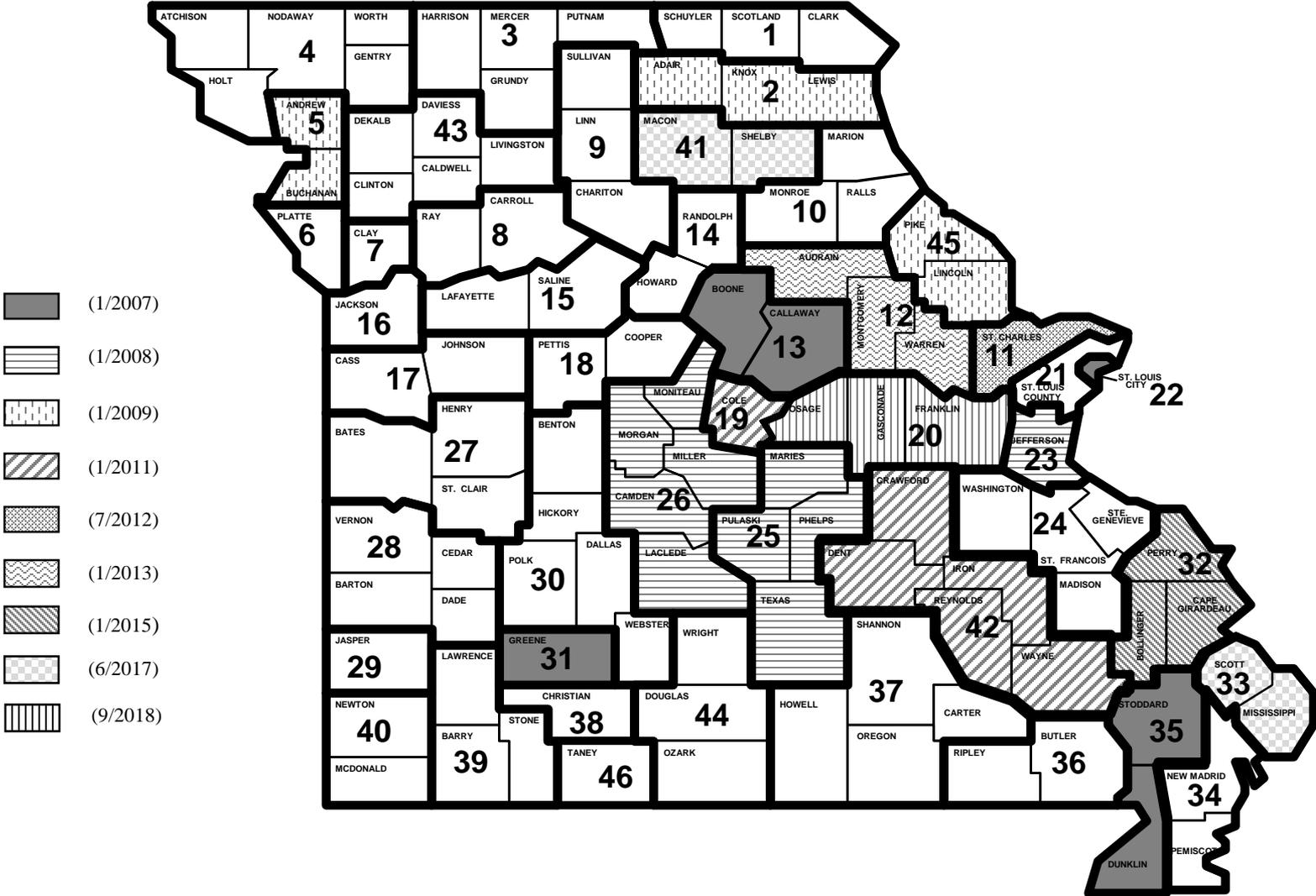
Formal: A filing process with the court when informal adjustment is not working or inappropriate to the offense or other services are needed such as placement.

Permanency Planning

Provides for the safety and timely placement of abused and neglected children in permanent homes.

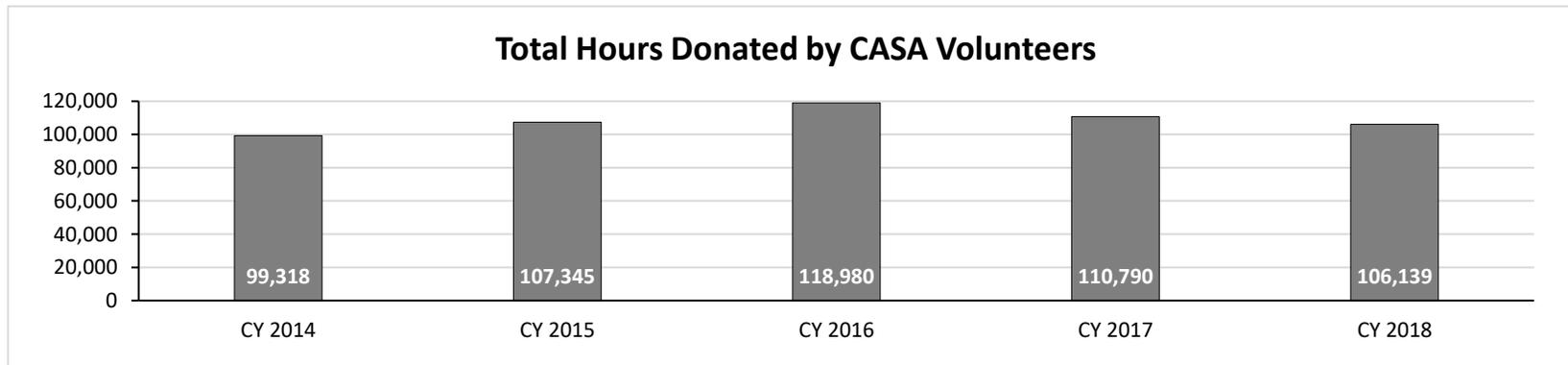
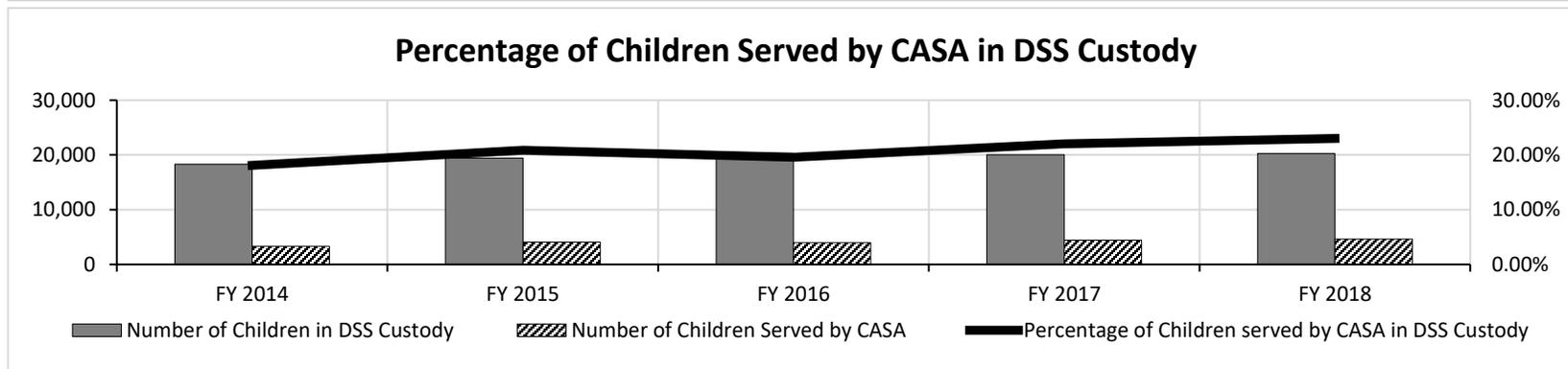
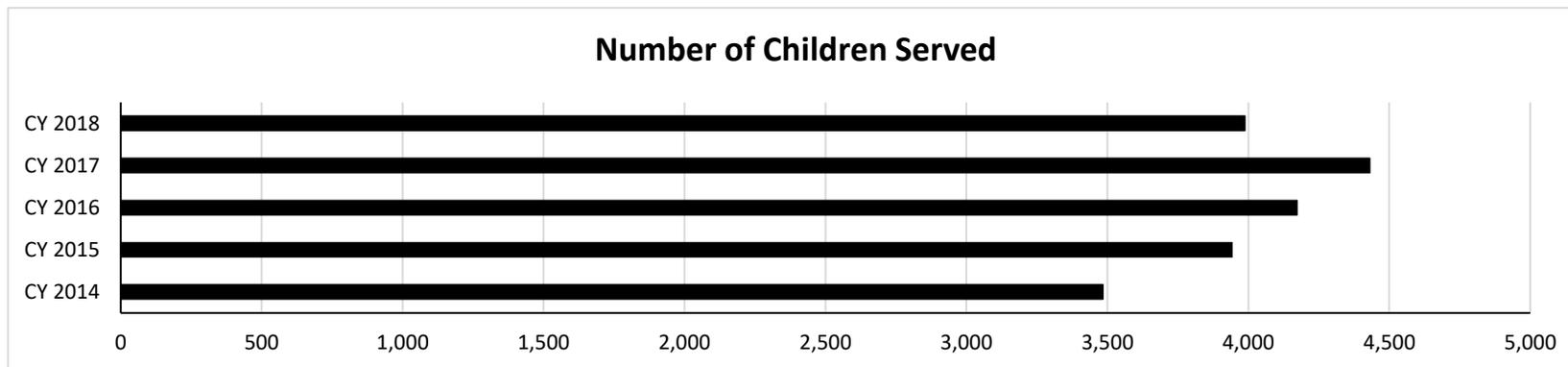


FOSTERING COURT IMPROVEMENT

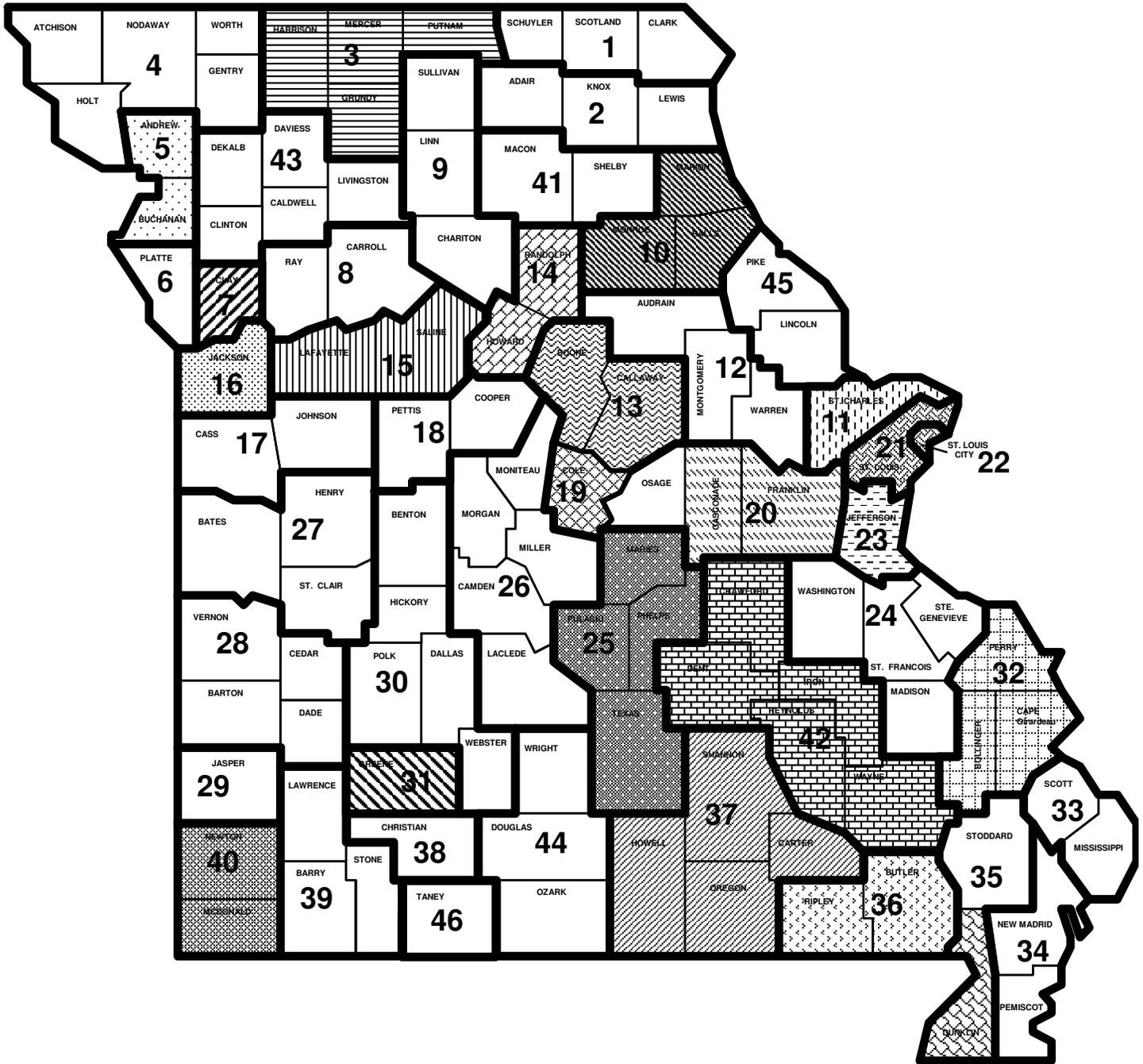


Court Appointed Special Advocate (CASA) Program

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

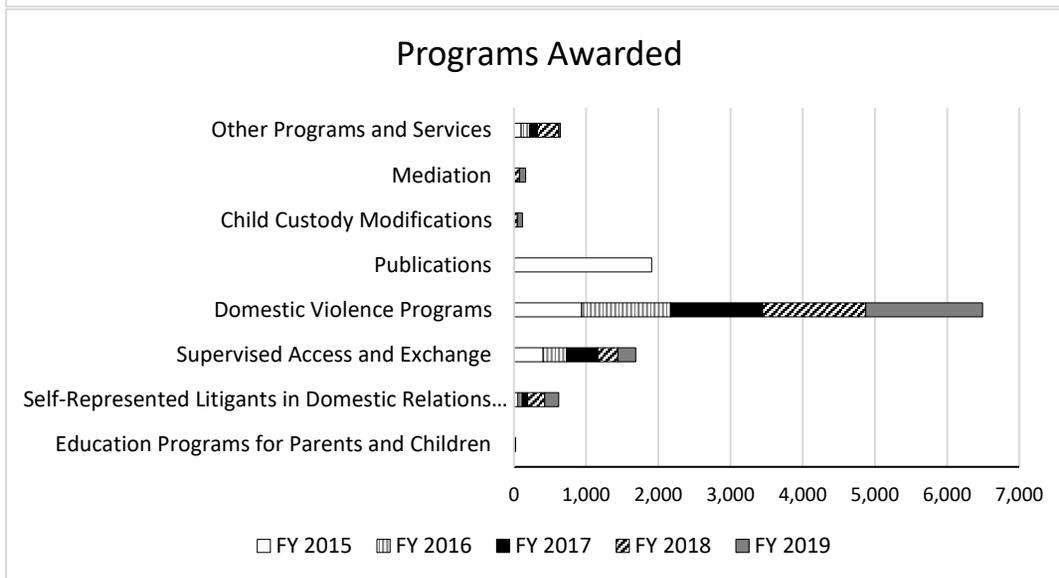
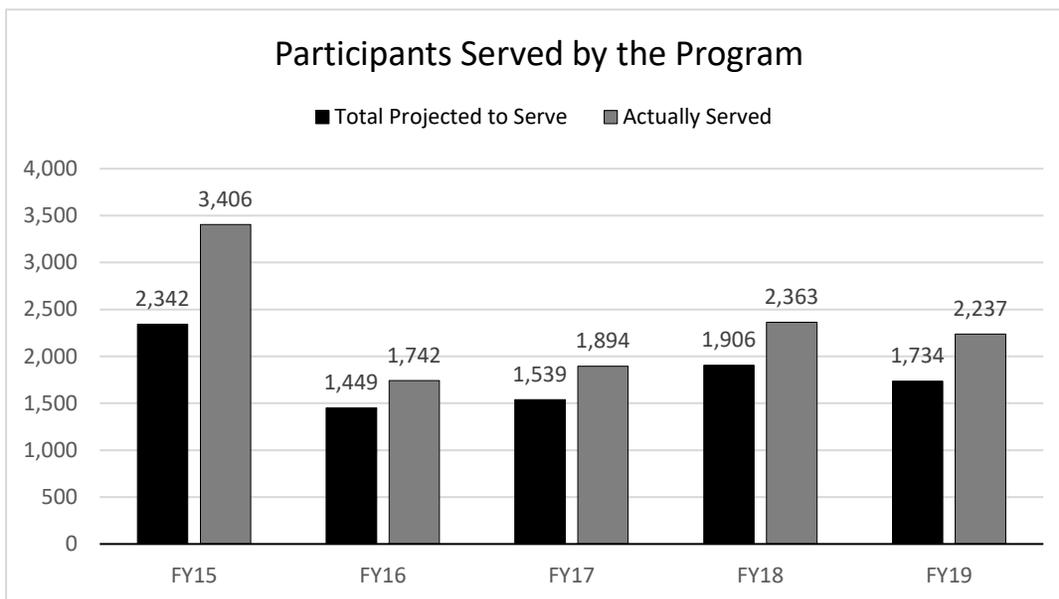


Missouri's 46 Judicial Circuits CASA Programs



Domestic Relations Resolution Activity

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

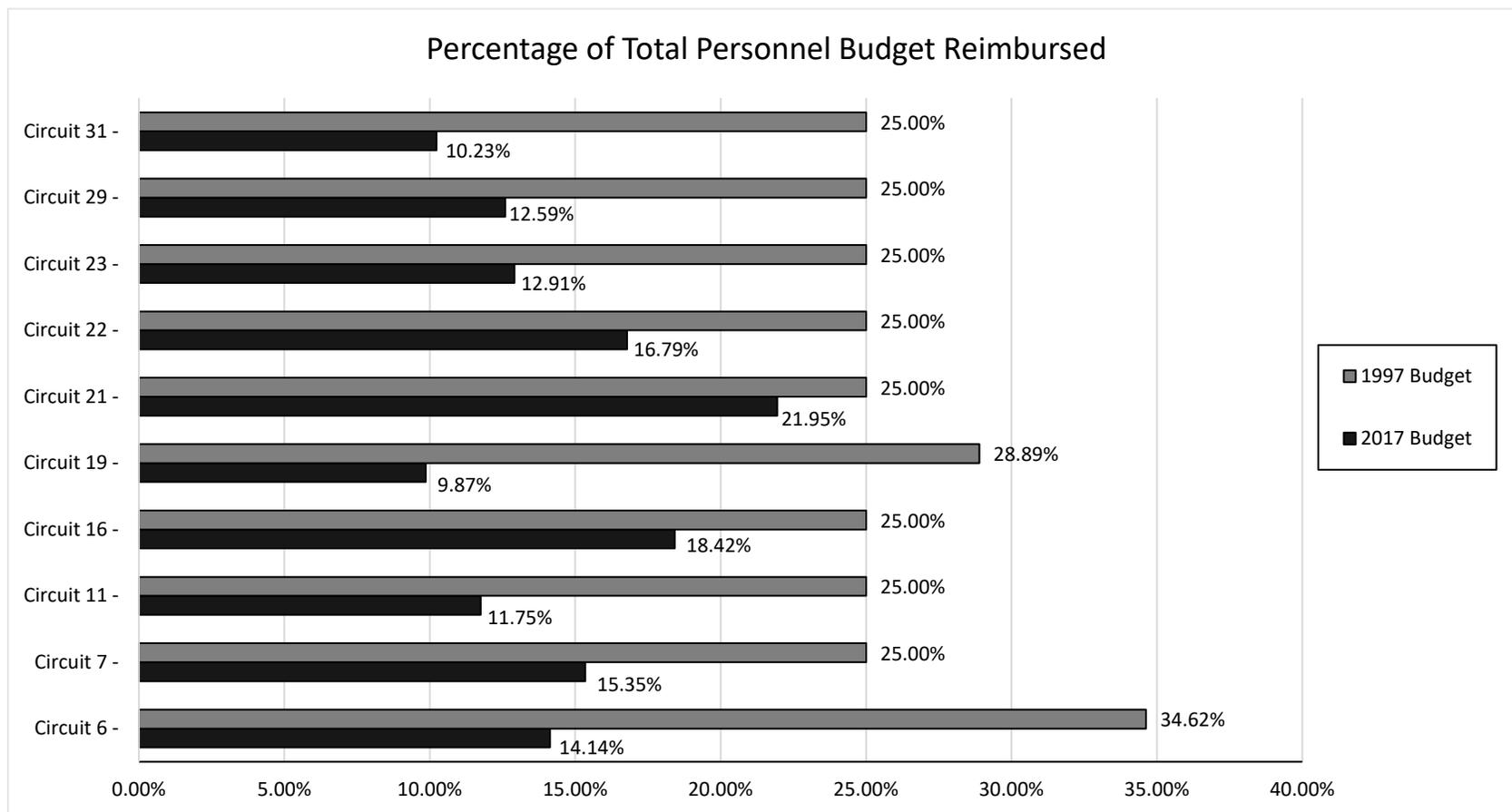


Some of the programs performed include the following:

- Maintains the parenting handbook. It is available in English, Spanish, Braille, large print and electronic format upon request.
- 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.
- Unified family court projects in the 11th circuit are partially funded. They are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-effective manner.
- The family court judicial bench book, which includes recent juvenile law changes, practice and procedures is funded by this program.

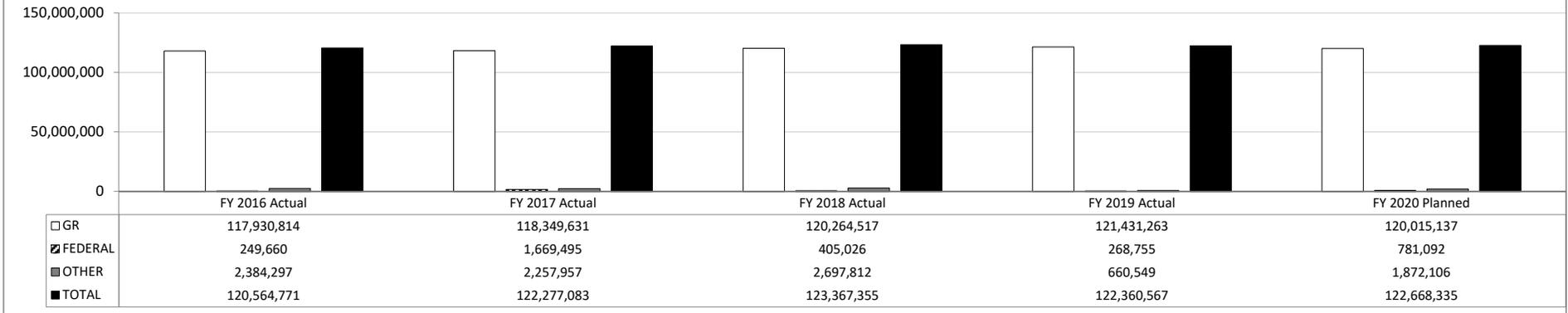
Single County Circuit Juvenile Court Personnel Reimbursement

Ensures authorized reimbursement in accordance with RSMo. 211.393.

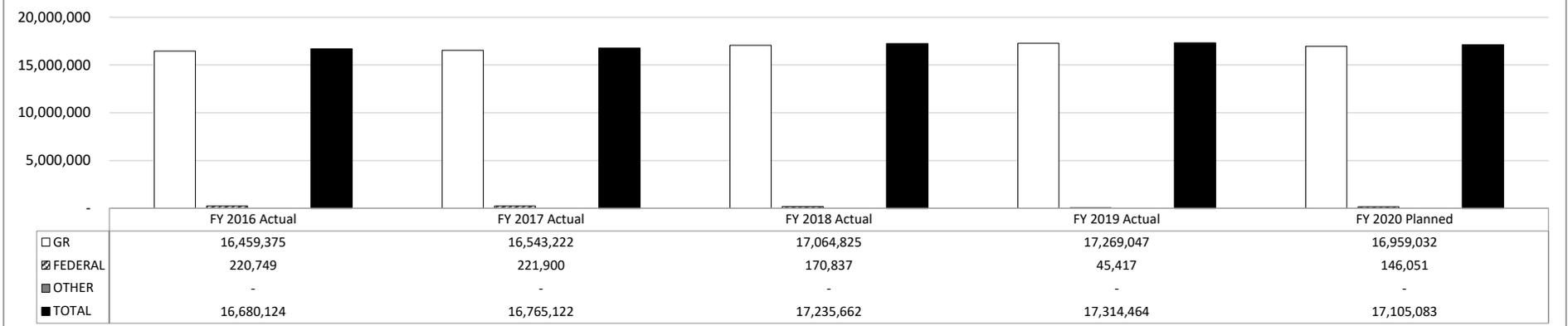


County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

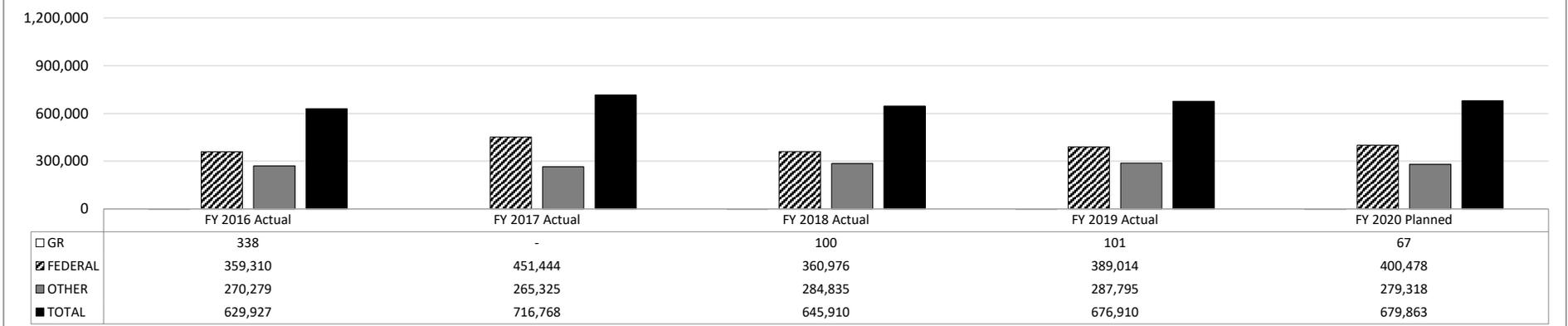
Expenditure History - Trial Courts



Expenditure History - Juvenile Justice



Expenditure History - Permanency Planning



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMM ON RETIR. DISCPL & REMOV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	198,464	2.03	214,071	2.75	214,071	2.75	0	0.00	
TOTAL - PS	198,464	2.03	214,071	2.75	214,071	2.75	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	38,540	0.00	42,667	0.00	42,902	0.00	0	0.00	
TOTAL - EE	38,540	0.00	42,667	0.00	42,902	0.00	0	0.00	
TOTAL	237,004	2.03	256,738	2.75	256,973	2.75	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,221	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,221	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,221	0.00	0	0.00	
Com and Other Sal Adj FY19&20 - 1100005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,234	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,234	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,234	0.00	0	0.00	
Com & Other Sal Adj FY21 - 1100006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,015	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,015	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,015	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMM ON RETIR. DISCIPL & REMOV									
21st Century Workforce - 1100010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	16,086	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	16,086	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	16,086	0.00	0	0.00	
Training for CRRD Counsel - 1100035									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	37,960	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	37,960	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	37,960	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	235	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	235	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	235	0.00	0	0.00	
GRAND TOTAL	\$237,004	2.03	\$256,738	2.75	\$322,724	2.75	\$0	0.00	

CORE DECISION ITEM

Judiciary	Budget Unit 15004C
Commission on Retirement, Removal and Discipline	
Core	House Bill 12.355

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	214,071	0	0	214,071	PS	0	0	0	0
EE	42,902	0	0	42,902	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	256,973	0	0	256,973	Total	0	0	0	0
FTE	2.75	0.00	0.00	2.75	FTE	0.00	0.00	0.00	0.00
Est. Fringe	106,012	0	0	106,012	Est. Fringe	0	0	0	0
<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)

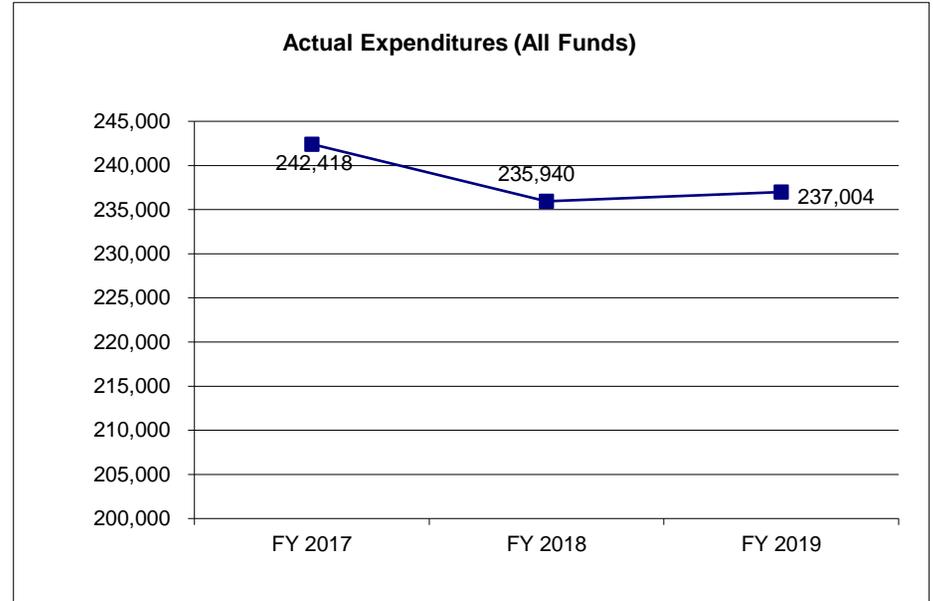
There are no programs included in this core funding.

CORE DECISION ITEM

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Core	House Bill <u>12.355</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	253,517	253,517	253,517	256,738
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	253,517	253,517	253,517	N/A
Actual Expenditures (All Funds)	242,418	235,940	237,004	N/A
Unexpended (All Funds)	11,099	17,577	16,513	N/A
Unexpended, by Fund:				
General Revenue	11,099	17,577	16,513	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION

STATE

COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	214,071	0	0	214,071	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	256,738	0	0	256,738	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#988] EE	0.00	235	0	0	235	Mileage
NET DEPARTMENT CHANGES		0.00	235	0	0	235	
DEPARTMENT CORE REQUEST							
	PS	2.75	214,071	0	0	214,071	
	EE	0.00	42,902	0	0	42,902	
	Total	2.75	256,973	0	0	256,973	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	214,071	0	0	214,071	
	EE	0.00	42,902	0	0	42,902	
	Total	2.75	256,973	0	0	256,973	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15004C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline	DIVISION: 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

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 style="width:15%;">General Revenue</td> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> </tr> <tr> <td>PS</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.00%</td> <td></td> </tr> <tr> <td>E&E</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.00%</td> <td></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 2021.	100% flexibility is being requested for FY 2021. 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
No flexibility was used in FY 2020.	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	45,228	1.00	0	0.00	0	0.00	0	0.00
CRRD COUNSEL	151,752	1.00	151,808	1.00	151,808	1.00	0	0.00
INVESTIGATOR	1,484	0.03	15,249	0.50	15,249	0.50	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	47,014	1.25	47,014	1.25	0	0.00
TOTAL - PS	198,464	2.03	214,071	2.75	214,071	2.75	0	0.00
TRAVEL, IN-STATE	980	0.00	4,000	0.00	4,235	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	4,431	0.00	4,959	0.00	4,959	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,660	0.00	3,300	0.00	3,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,995	0.00	3,404	0.00	3,404	0.00	0	0.00
PROFESSIONAL SERVICES	4,011	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	840	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	21,300	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	0	0.00	596	0.00	596	0.00	0	0.00
TOTAL - EE	38,540	0.00	42,667	0.00	42,902	0.00	0	0.00
GRAND TOTAL	\$237,004	2.03	\$256,738	2.75	\$256,973	2.75	\$0	0.00
GENERAL REVENUE	\$237,004	2.03	\$256,738	2.75	\$256,973	2.75		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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TREATMENT COURTS TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	8,056,745	0.00	11,982,461	0.00	11,982,461	0.00	0	0.00	
TOTAL - TRF	8,056,745	0.00	11,982,461	0.00	11,982,461	0.00	0	0.00	
TOTAL	8,056,745	0.00	11,982,461	0.00	11,982,461	0.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	4,074	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	4,074	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,074	0.00	0	0.00	
GR Transfer-21st Century Wkfr - 1100011									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	18,987	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	18,987	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,987	0.00	0	0.00	
GR Transfer-Incr. in Mileage - 1100055									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	456	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	456	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	456	0.00	0	0.00	
GRAND TOTAL	\$8,056,745	0.00	\$11,982,461	0.00	\$12,005,978	0.00	\$0	0.00	

CORE DECISION ITEM

Judiciary	Budget Unit <u>11115C</u>
Treatment Courts Coordinating Commission	
Core - Transfer	House Bill <u>12.365</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	11,982,461	0	0	11,982,461	TRF	0	0	0	0
Total	11,982,461	0	0	11,982,461	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<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

See Treatment Courts Coordinating Commission core description.

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

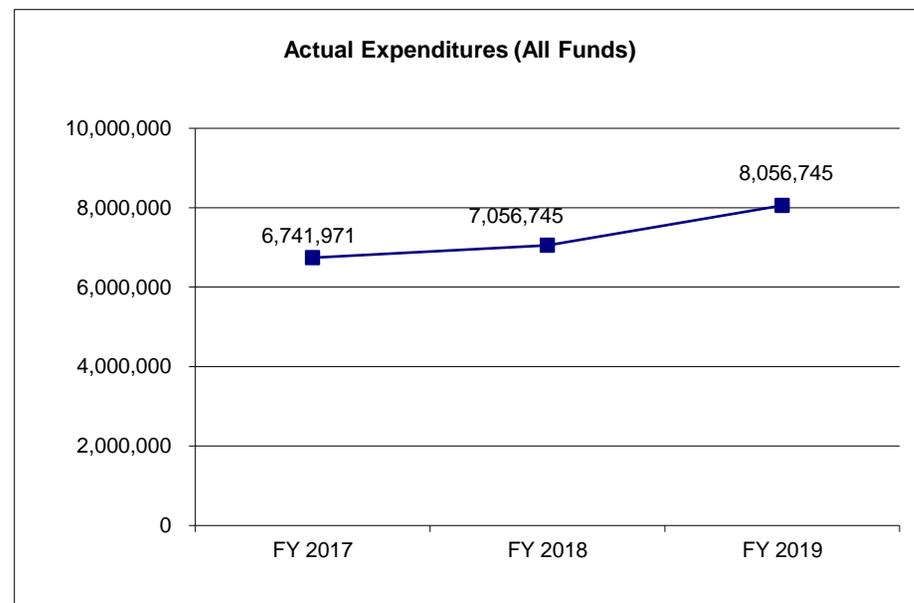
See Treatment Courts Coordinating Commission program listing.

CORE DECISION ITEM

Judiciary	Budget Unit <u>11115C</u>
Treatment Courts Coordinating Commission	
Core - Transfer	House Bill <u>12.365</u>

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	7,491,971	7,056,745	8,056,745	11,982,461
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(750,000)	0	0	N/A
Budget Authority (All Funds)	6,741,971	7,056,745	8,056,745	N/A
Actual Expenditures (All Funds)	6,741,971	7,056,745	8,056,745	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	750,000	0	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

STATE

TREATMENT COURTS TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	11,982,461	0	0	11,982,461	
	Total	0.00	11,982,461	0	0	11,982,461	
DEPARTMENT CORE REQUEST							
	TRF	0.00	11,982,461	0	0	11,982,461	
	Total	0.00	11,982,461	0	0	11,982,461	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	11,982,461	0	0	11,982,461	
	Total	0.00	11,982,461	0	0	11,982,461	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS TRANSFER								
CORE								
TRANSFERS OUT	8,056,745	0.00	11,982,461	0.00	11,982,461	0.00	0	0.00
TOTAL - TRF	8,056,745	0.00	11,982,461	0.00	11,982,461	0.00	0	0.00
GRAND TOTAL	\$8,056,745	0.00	\$11,982,461	0.00	\$11,982,461	0.00	\$0	0.00
GENERAL REVENUE	\$8,056,745	0.00	\$11,982,461	0.00	\$11,982,461	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TREATMENT COURTS									
CORE									
PERSONAL SERVICES									
DRUG COURT RESOURCES	155,909	3.32	214,223	4.00	316,295	6.00	0	0.00	
TOTAL - PS	155,909	3.32	214,223	4.00	316,295	6.00	0	0.00	
EXPENSE & EQUIPMENT									
DRUG COURT RESOURCES	7,245,236	0.00	11,680,680	0.00	11,578,608	0.00	0	0.00	
TOTAL - EE	7,245,236	0.00	11,680,680	0.00	11,578,608	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL	7,401,145	3.32	12,144,903	4.00	12,144,903	6.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
DRUG COURT RESOURCES	0	0.00	0	0.00	3,280	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,280	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,280	0.00	0	0.00	
21st Century Workforce - 1100010									
PERSONAL SERVICES									
DRUG COURT RESOURCES	0	0.00	0	0.00	18,987	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	18,987	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,987	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
DRUG COURT RESOURCES	0	0.00	0	0.00	456	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	456	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	456	0.00	0	0.00	
GRAND TOTAL	\$7,401,145	3.32	\$12,144,903	4.00	\$12,167,626	6.00	\$0	0.00	

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CORE DECISION ITEM

Judiciary	Budget Unit <u>11120C</u>
Treatment Courts Coordinating Commission	
Core	House Bill <u>12.370</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	316,295	316,295	PS	0	0	0	0
EE	0	0	11,578,608	11,578,608	EE	0	0	0	0
PSD	250,000	0	0	250,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	250,000	0	11,894,903	12,144,903	Total	0	0	0	0
FTE	0.00	0.00	6.00	6.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	182,903	182,903
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	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

Other Funds: Treatment Court Resources Fund (0733) - \$11,894,903

Other Funds: Treatment 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 Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs.

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

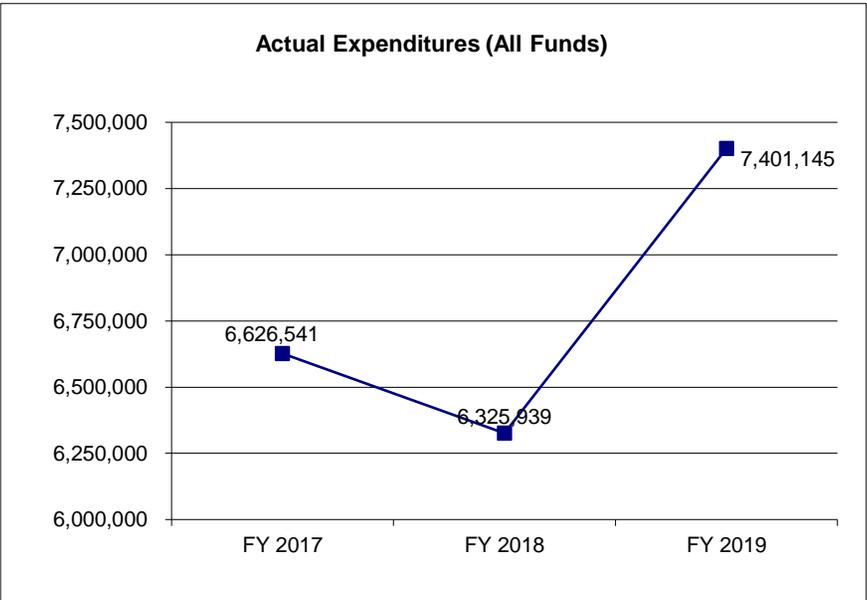
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CORE DECISION ITEM

Judiciary	Budget Unit <u>11120C</u>
Treatment Courts Coordinating Commission	
Core	House Bill <u>12.370</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	7,684,641	6,969,981	7,969,981	12,144,903
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,684,641	6,969,981	7,969,981	N/A
Actual Expenditures (All Funds)	6,626,541	6,325,939	7,401,145	N/A
Unexpended (All Funds)	1,058,100	644,042	568,836	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,058,100	644,042	568,836	N/A



NOTES:

In FY17, the Governor restricted \$750,000 in the GR transfer to the Treatment Court Resources Fund, which resulted in \$750,000 lapse in appropriation.

CORE RECONCILIATION

STATE

TREATMENT COURTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	0	214,223	214,223	
	EE	0.00	0	0	11,680,680	11,680,680	
	PD	0.00	250,000	0	0	250,000	
	Total	4.00	250,000	0	11,894,903	12,144,903	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2127] PS	2.00	0	0	102,072	102,072	Core Reallocation for Treatment Courts
Core Reallocation	[#2127] EE	0.00	0	0	(102,072)	(102,072)	Core Reallocation for Treatment Courts
NET DEPARTMENT CHANGES		2.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	316,295	316,295	
	EE	0.00	0	0	11,578,608	11,578,608	
	PD	0.00	250,000	0	0	250,000	
	Total	6.00	250,000	0	11,894,903	12,144,903	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	316,295	316,295	
	EE	0.00	0	0	11,578,608	11,578,608	
	PD	0.00	250,000	0	0	250,000	
	Total	6.00	250,000	0	11,894,903	12,144,903	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS								
CORE								
FISCAL MANAGEMENT ANALYST I	42,000	1.00	48,384	1.00	48,384	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	16,637	0.39	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYST II	0	0.00	0	0.00	102,072	2.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	4,602	0.10	51,615	1.00	51,615	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	54,735	1.15	49,642	1.00	49,642	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST II	11,748	0.25	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR II	26,187	0.43	64,582	1.00	64,582	1.00	0	0.00
TOTAL - PS	155,909	3.32	214,223	4.00	316,295	6.00	0	0.00
TRAVEL, IN-STATE	9,666	0.00	8,000	0.00	8,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,057	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	725,317	0.00	179,200	0.00	179,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	550	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	6,454,834	0.00	11,447,480	0.00	11,345,408	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	51,459	0.00	23,400	0.00	23,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	353	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	7,245,236	0.00	11,680,680	0.00	11,578,608	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$7,401,145	3.32	\$12,144,903	4.00	\$12,144,903	6.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,401,145	3.32	\$11,894,903	4.00	\$11,894,903	6.00		0.00

FY19 Budget Requests and Allocations

Circuit	County	Type of Program	FY18 DCCC Award	FY18 MAT Award	FY19 Drug Court Resources Funding Request
1	Clark, Scotland, Schuyler	Adult	\$ 50,410.00	\$ 17,090.00	\$ 159,771.92
1	Clark, Scotland, Schuyler	DWI	\$ 9,000.00		\$ 43,911.08
2	Adair, Lewis, Knox	Adult	\$ 59,030.00		\$ 120,360.00
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	\$ 20,000.00	\$ 115,955.75
4	Atchison, Gentry, Holt, Nodaway, Worth	Adult	\$ 27,290.00		\$ 59,295.00
4	Atchison, Gentry, Holt, Nodaway, Worth	DWI	\$ 5,000.00		\$ 63,432.00
5	Buchanan	Adult	\$ 224,000.00	\$ 75,970.00	\$ 371,112.00
5	Buchanan	DWI	\$ 48,000.00		\$ 91,406.00
6	Platte	Adult		\$ 7,480.00	\$ 176,712.40
6	Platte	DWI	\$ 46,320.00		\$ 173,712.40
7	Clay	Adult	\$ 14,420.00	\$ 4,890.00	\$ 404,295.50
7	Clay	Veterans			\$ 131,197.55
9	Linn, Sullivan, Chariton	Adult	\$ 41,430.00		\$ 186,967.92
9	Linn, Sullivan, Chariton	Juvenile			\$ 7,560.00
10	Marion, Ralls	Adult	\$ 27,120.00		\$ 150,400.16
11	St. Charles	Adult	\$ 327,620.00	\$ 69,120.00	\$ 506,484.00
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	\$ 25,200.00	\$ 188,592.30
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	\$ 89,410.00	\$ 474,955.99
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
15	Lafayette, Saline	Adult	\$ 68,120.00		\$ 231,636.31
16	Jackson	Adult	\$ 206,410.00		\$ 318,696.00
16	Jackson	Veterans			\$ 31,731.00
16	Jackson	Family	\$ 63,510.00		\$ 121,320.00
17	Cass, Johnson	Adult	\$ 65,840.00	\$ 27,330.00	\$ 434,398.44
17	Cass	DWI	\$ 21,000.00		\$ 62,806.44
19	Cole	Adult	\$ 92,670.00		\$ 85,293.00
19	Cole	DWI	\$ 32,000.00		\$ 39,200.00
19	Cole	Veterans			\$ 16,200.00
20	Franklin, Osage, Gasconade	Adult	\$ 146,430.00	\$ 49,660.00	\$ 319,620.00
20	Franklin, Osage, Gasconade	DWI	\$ 32,000.00		\$ 174,060.00
21	St. Louis	Adult	\$ 183,100.00		\$ 281,406.00
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
22	St. Louis City	Consolidat	\$ 538,200.00		\$ 869,566.00
23	Jefferson	Adult	\$ 97,030.00	\$ 32,910.00	\$ 175,200.00
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	\$ 64,000.00	\$ 346,064.10
24	Madison, St. Francois, St. Genevieve, Wa	DWI	\$ 11,000.00		\$ 90,704.64
25	Phelps, Pulaski, Texas	Adult	\$ 75,410.00	\$ 25,570.00	\$ 208,800.00
25	Phelps, Pulaski, Texas	DWI	\$ 900.00		\$ 33,600.00
25	Pulaski	Veterans			\$ 78,000.00
25	Phelps	Family			\$ 52,200.00

FY19 MAT Category Request	FY19 MAT Allocation (\$1 million)	FY19 Drug Court Resources Fund Allocation	FY19 Core Restoration Allocation (\$1 million)	Total FY19 Drug Court Resources Fund Allocation
\$ 19,985.26	\$ 7,500.00	\$ 60,000.00	\$ 9,000.00	\$ 69,000.00
\$ 25,951.76				\$ -
\$ -		\$ 61,000.00	\$ 20,000.00	\$ 81,000.00
\$ -				\$ -
\$ -				\$ -
\$ 35,513.18	\$ 10,000.00	\$ 40,000.00	\$ 7,000.00	\$ 47,000.00
\$ 9,950.64	\$ 9,950.00	\$ 33,000.00	\$ 5,000.00	\$ 38,000.00
\$ -				\$ -
\$ 280,815.32	\$ 90,000.00	\$ 239,000.00	\$ 67,000.00	\$ 306,000.00
\$ 88,718.80				\$ -
\$ 77,071.56	\$ 7,500.00	\$ 47,000.00		\$ 47,000.00
\$ 77,071.56				\$ -
\$ 191,757.50	\$ 7,500.00	\$ 15,000.00	\$ 5,000.00	\$ 20,000.00
\$ 160,713.00				\$ -
\$ 46,000.00	\$ 10,000.00	\$ 46,000.00	\$ 11,000.00	\$ 57,000.00
\$ -				\$ -
\$ 46,628.16	\$ 10,000.00	\$ 28,000.00	\$ 10,000.00	\$ 38,000.00
\$ 321,715.20	\$ 90,000.00	\$ 448,000.00	\$ 30,000.00	\$ 478,000.00
\$ 127,386.60				\$ -
\$ 61,375.20				\$ -
\$ 61,375.20				\$ -
\$ 82,368.00	\$ 20,000.00	\$ 97,000.00	\$ 5,000.00	\$ 102,000.00
\$ 50,844.00				\$ -
\$ 62,784.00				\$ -
\$ 97,788.24	\$ 40,000.00	\$ 306,000.00	\$ 55,000.00	\$ 361,000.00
\$ 54,556.80				\$ -
\$ 20,781.68				\$ -
\$ 22,981.68				\$ -
\$ -		\$ 36,600.00		\$ 36,600.00
\$ 68,868.00	\$ 7,500.00	\$ 71,000.00	\$ 23,000.00	\$ 94,000.00
\$ -		\$ 230,000.00	\$ 53,000.00	\$ 283,000.00
\$ -				\$ -
\$ 10,075.80	\$ 7,500.00	\$ 65,000.00	\$ 22,000.00	\$ 87,000.00
\$ 119,286.20	\$ 15,000.00	\$ 70,000.00	\$ 20,000.00	\$ 90,000.00
\$ 51,292.08				\$ -
\$ 29,664.72	\$ 15,000.00	\$ 110,000.00	\$ 18,000.00	\$ 128,000.00
\$ 104,142.96				\$ -
\$ -				\$ -
\$ 280,320.00	\$ 90,000.00	\$ 181,000.00	\$ 20,000.00	\$ 201,000.00
\$ 55,020.00				\$ -
\$ 152,074.92	\$ 80,000.00	\$ 250,000.00	\$ 120,000.00	\$ 370,000.00
\$ -				\$ -
\$ 71,623.68				\$ -
\$ -		\$ 32,210.00		\$ 32,210.00
\$ -		\$ 683,000.00	\$ 73,000.00	\$ 756,000.00
\$ 236,240.40	\$ 20,000.00	\$ 107,000.00	\$ 26,000.00	\$ 133,000.00
\$ 116,045.28				\$ -
\$ 116,045.28				\$ -
\$ 116,045.28				\$ -
\$ 64,000.00	\$ 20,000.00	\$ 60,000.00	\$ 20,000.00	\$ 80,000.00
\$ 44,800.00				\$ -
\$ 358,316.40	\$ 20,000.00	\$ 76,000.00	\$ 27,000.00	\$ 103,000.00
\$ 55,390.32				\$ -
\$ -				\$ -
\$ 64,102.32				\$ -

FY19 Budget Requests and Allocations

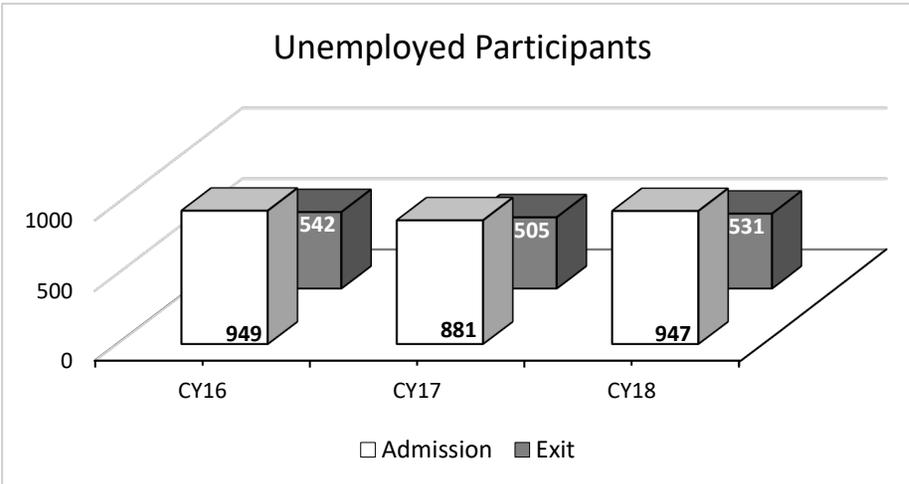
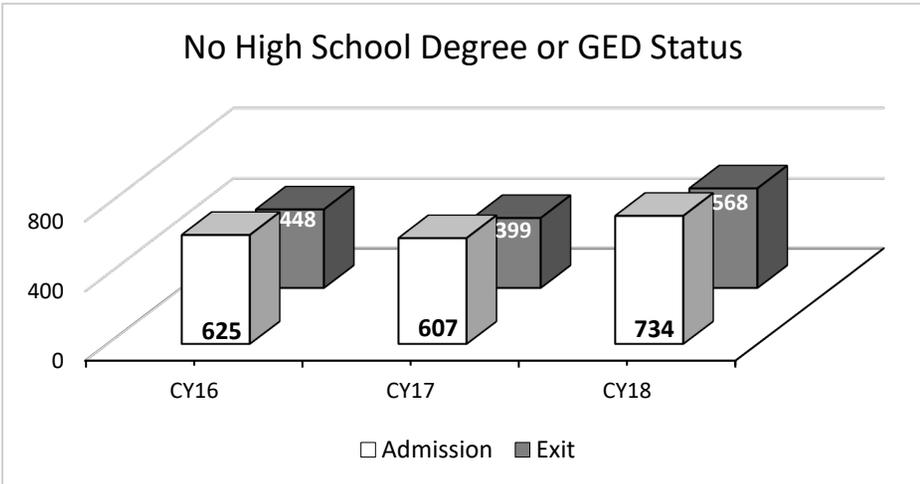
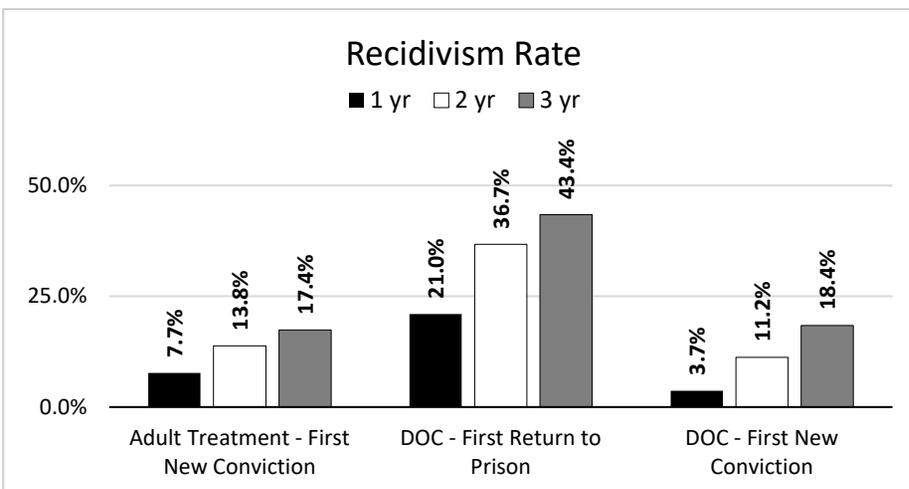
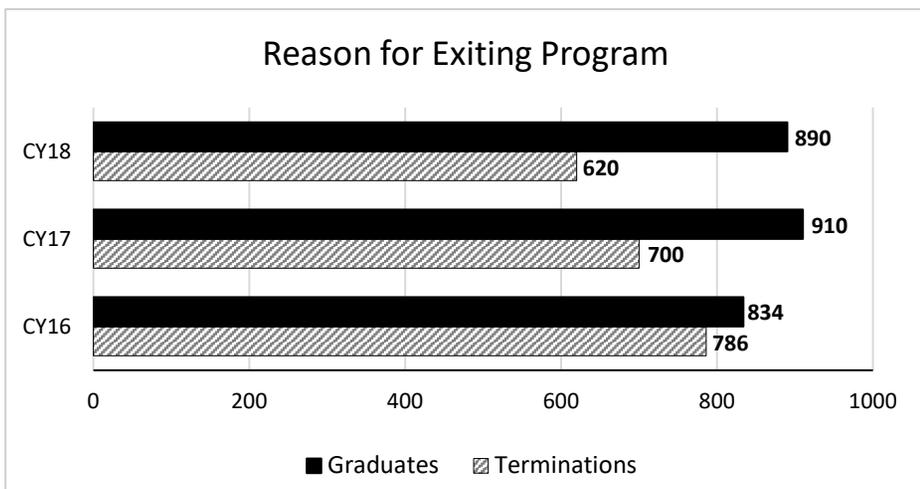
Circuit	County	Type of Program	FY18 DCCC Award	FY18 MAT Award	FY19 Drug Court Resources Funding Request
26	Camden, Laclede, Miller, Moniteau, Morgan	Adult		\$ 5,250.00	\$ 468,228.00
26	Camden	DWI			\$ 220,728.00
27	Henry, Bates, St. Clair	Adult	\$ 35,670.00		\$ 204,379.20
28	Barton, Cedar, Vernon, Dade	Adult	\$ 108,280.00		\$ 219,201.35
28	Barton, Cedar, Vernon	DWI	\$ 17,000.00		\$ 47,623.84
29	Jasper	Adult	\$ 29,690.00		\$ 182,300.00
29	Jasper	DWI	\$ 47,000.00		\$ 61,300.00
29	Jasper	Veterans			\$ 58,000.00
30	Benton	Adult	\$ 430.00		\$ 1,063.92
30	Webster	Adult	\$ 34,390.00		\$ 131,605.32
31	Greene	Adult	\$ 508,412.00	\$ 130,450.00	\$ 2,894,268.00
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	\$ 25,280.00	\$ 397,032.00
32	Cape Girardeau	DWI	\$ 13,000.00		\$ 200,760.00
33	Mississippi, Scott	Adult/Fami	\$ 62,100.00	\$ 21,060.00	\$ 438,150.00
33	Mississippi, Scott	DWI	\$ 5,000.00		\$ 97,200.00
34	New Madrid	Adult	\$ 14,350.00	\$ 4,860.00	\$ 73,100.00
35	Dunklin, Stoddard	Adult/Fami	\$ 153,260.00	\$ 51,980.00	\$ 310,517.52
35	Dunklin, Stoddard	DWI	\$ 26,000.00		\$ 65,520.20
36	Butler, Ripley	Adult	\$ 88,990.00	\$ 30,180.00	\$ 314,539.80
36	Butler, Ripley	DWI	\$ 5,500.00		\$ 158,427.16
36	Butler	Veterans			\$ 89,397.00
37	Howell & Shannon	Adult	\$ 13,130.00	\$ 9,450.00	\$ 92,399.64
38	Christian	Adult	\$ 62,260.00	\$ 21,110.00	\$ 130,422.00
38	Christian	DWI	\$ 2,500.00		\$ 67,575.96
39	Stone, Barry, Lawrence	Adult	\$ 176,650.00	\$ 59,910.00	\$ 654,136.00
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	\$ 35,760.00	\$ 237,362.28
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
42	Crawford, Dent, Iron, Wayne, Reynolds	Adult	\$ 128,680.00	\$ 43,640.00	\$ 274,720.00
42	Crawford, Dent, Iron, Wayne, Reynolds	DWI	\$ 10,000.00		\$ 65,520.00
44	Douglas, Ozark, Wright	Adult	\$ 83,610.00	\$ 28,360.00	\$ 208,319.60
44	Douglas, Ozark, Wright	DWI	\$ 15,000.00		\$ 31,028.96
45	Lincoln/Pike	Adult	\$ 71,000.00	\$ 24,080.00	\$ 195,744.96
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
	Total		\$ 5,726,150.00	\$ 1,000,000.00	\$ 20,442,512.05

FY19 MAT Category Request	FY19 MAT Allocation (\$1 million)	FY19 Drug Court Resources Fund Allocation	FY19 Core Restoration Allocation (\$1 million)	Total FY19 Drug Court Resources Fund Allocation
\$ 121,800.00	\$ 10,000.00	\$ 50,000.00		\$ 50,000.00
\$ 121,800.00				\$ -
\$ 37,546.32	\$ 10,000.00	\$ 36,000.00	\$ 13,000.00	\$ 49,000.00
\$ -		\$ 130,000.00	\$ 18,000.00	\$ 148,000.00
\$ 102,160.08	\$ 10,000.00			\$ -
\$ 121,844.00	\$ 10,000.00	\$ 55,000.00	\$ 10,000.00	\$ 65,000.00
\$ 129,197.60				\$ -
\$ 50,117.60				\$ -
\$ -		\$ 1,000.00		\$ 1,000.00
\$ 26,760.00	\$ 7,500.00	\$ 40,000.00	\$ 7,000.00	\$ 47,000.00
\$ 1,056,660.00	\$ 100,000.00	\$ 720,000.00	\$ 49,000.00	\$ 769,000.00
\$ 600,396.00				\$ -
\$ 108,364.00				\$ -
\$ 228,396.00				\$ -
\$ 51,743.52	\$ 20,000.00	\$ 78,000.00	\$ 24,000.00	\$ 102,000.00
\$ 25,871.76				\$ -
\$ 154,524.08	\$ 25,000.00	\$ 75,000.00	\$ 10,000.00	\$ 85,000.00
\$ -				\$ -
\$ 88,670.20	\$ 5,000.00	\$ 15,000.00	\$ 5,000.00	\$ 20,000.00
\$ 113,355.76	\$ 55,000.00	\$ 195,000.00	\$ 15,000.00	\$ 210,000.00
\$ 69,683.00				\$ -
\$ 74,886.00	\$ 5,000.00	\$ 84,000.00	\$ 38,000.00	\$ 122,000.00
\$ 47,526.00				\$ -
\$ -		\$ 10,000.00		\$ 10,000.00
\$ 102,444.00	\$ 10,050.00	\$ 22,321.00	\$ 6,000.00	\$ 28,321.00
\$ 66,459.84	\$ 15,000.00	\$ 65,000.00	\$ 21,000.00	\$ 86,000.00
\$ 73,271.84				\$ -
\$ 157,680.00	\$ 42,500.00	\$ 220,000.00	\$ 22,000.00	\$ 242,000.00
\$ 173,400.00				\$ -
\$ 59,040.00				\$ -
\$ 85,140.00	\$ 20,000.00	\$ 114,000.00	\$ 31,000.00	\$ 145,000.00
\$ 86,280.00				\$ -
\$ -				\$ -
\$ 12,948.00				\$ -
\$ 57,846.56	\$ 7,500.00	\$ 25,000.00	\$ 9,000.00	\$ 34,000.00
\$ 77,900.00	\$ 20,000.00	\$ 129,000.00	\$ 47,000.00	\$ 176,000.00
\$ 53,300.00				\$ -
\$ 53,654.00	\$ 20,000.00	\$ 100,000.00	\$ 15,000.00	\$ 115,000.00
\$ 58,934.00				\$ -
\$ 80,115.68	\$ 20,000.00	\$ 120,000.00		\$ 120,000.00
\$ 10,730.63				\$ -
\$ 61,375.04				\$ -
\$ 84,626.88	\$ 10,000.00	\$ 50,000.00	\$ 14,000.00	\$ 64,000.00
\$ 8,739,308.49	\$ 1,000,000.00	\$ 5,726,131.00	\$ 1,000,000.00	\$ 6,726,131.00

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.

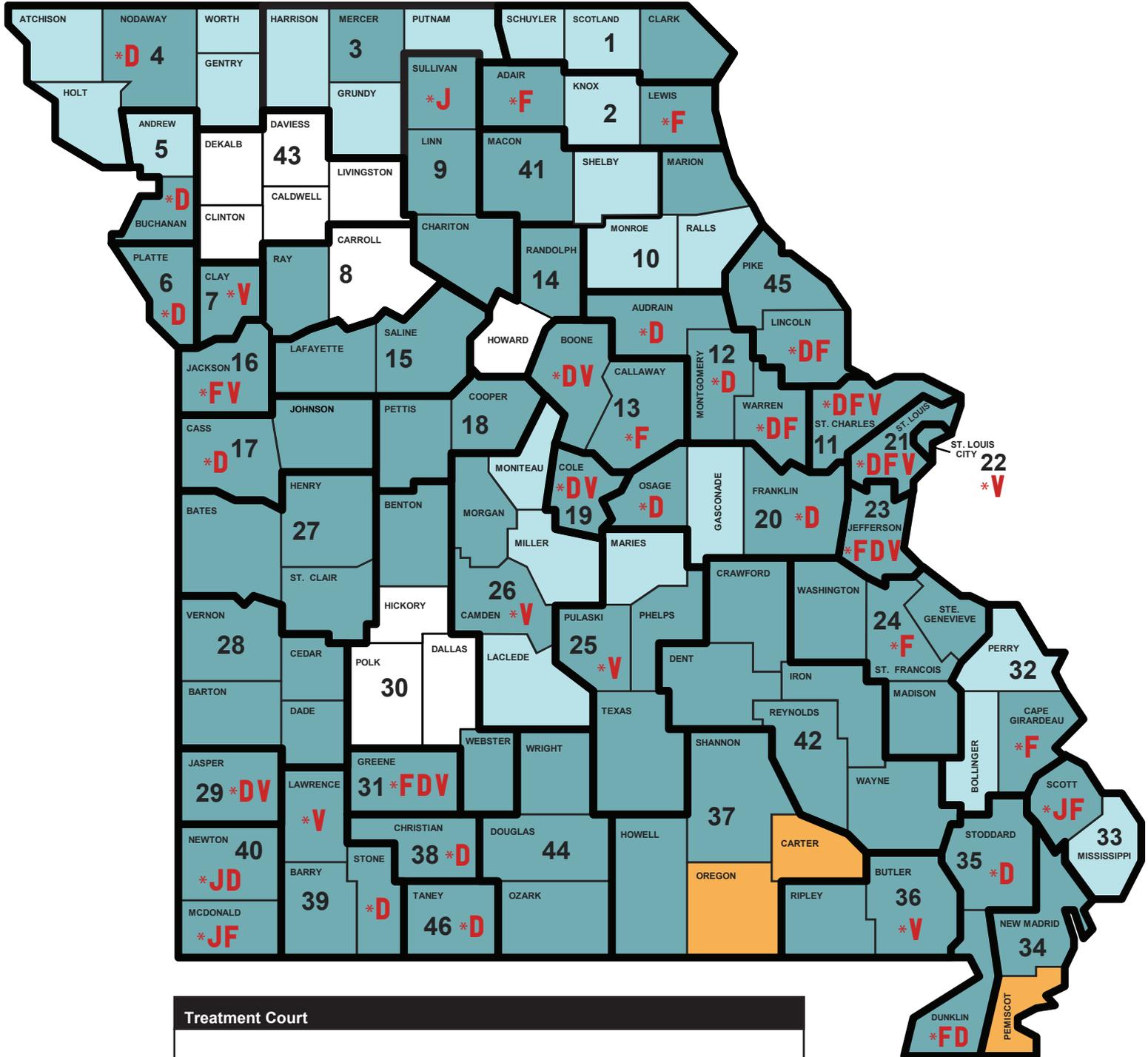
Program Statistics	CY16	CY17	CY18
Participants Served	4,588	4,807	5,361
Programs	92	94	79
Graduation Rate	52%	59%	59%
Number of Community Service Hours Performed	28,543	33,459	33,306
Number of / Percentage of Drug Free Babies	40 / 91%	43 / 84%	44 / 86%



Missouri Treatment Courts

Recognized by the Treatment Court Coordinating Commission

Office of State Courts Administrator
August 2019

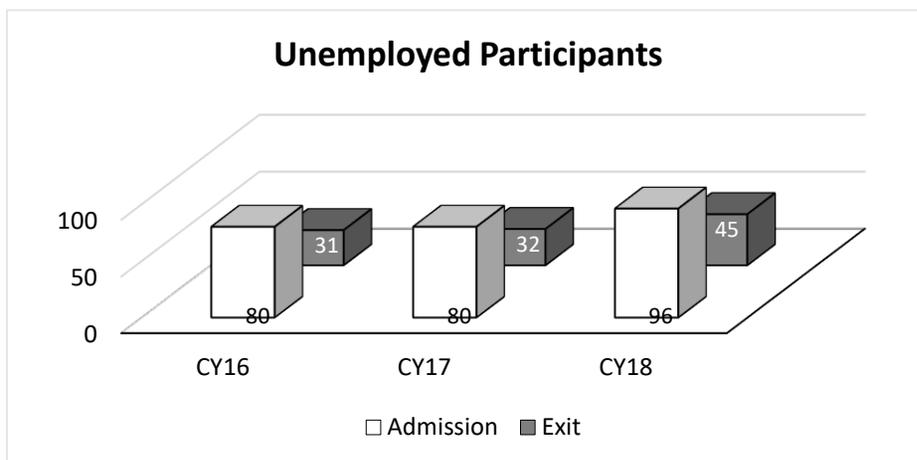
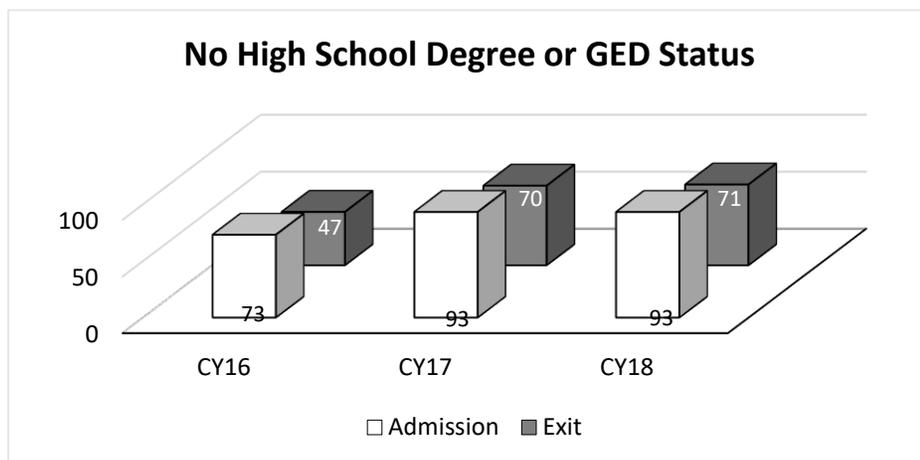
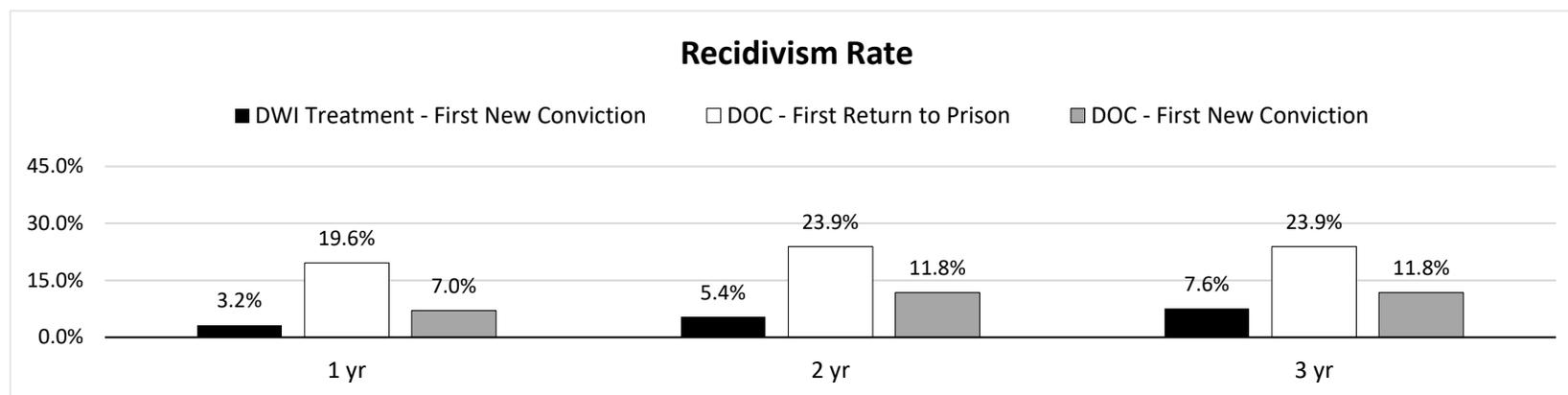


Treatment Court	
 Adult Treatment Court	<p>*Counties with the letters J, F, D, and/or V indicate the availability of additional programs</p> <p>J = Juvenile Treatment Court</p> <p>F = Family Treatment Court</p> <p>D = Driving While Intoxicated (DWI) Court</p> <p>V = Veterans Treatment Court</p>
 Counties Served by an Adult Treatment Court	
 Adult Treatment Court in Development	
 No Adult Treatment Court	

DWI Treatment Court

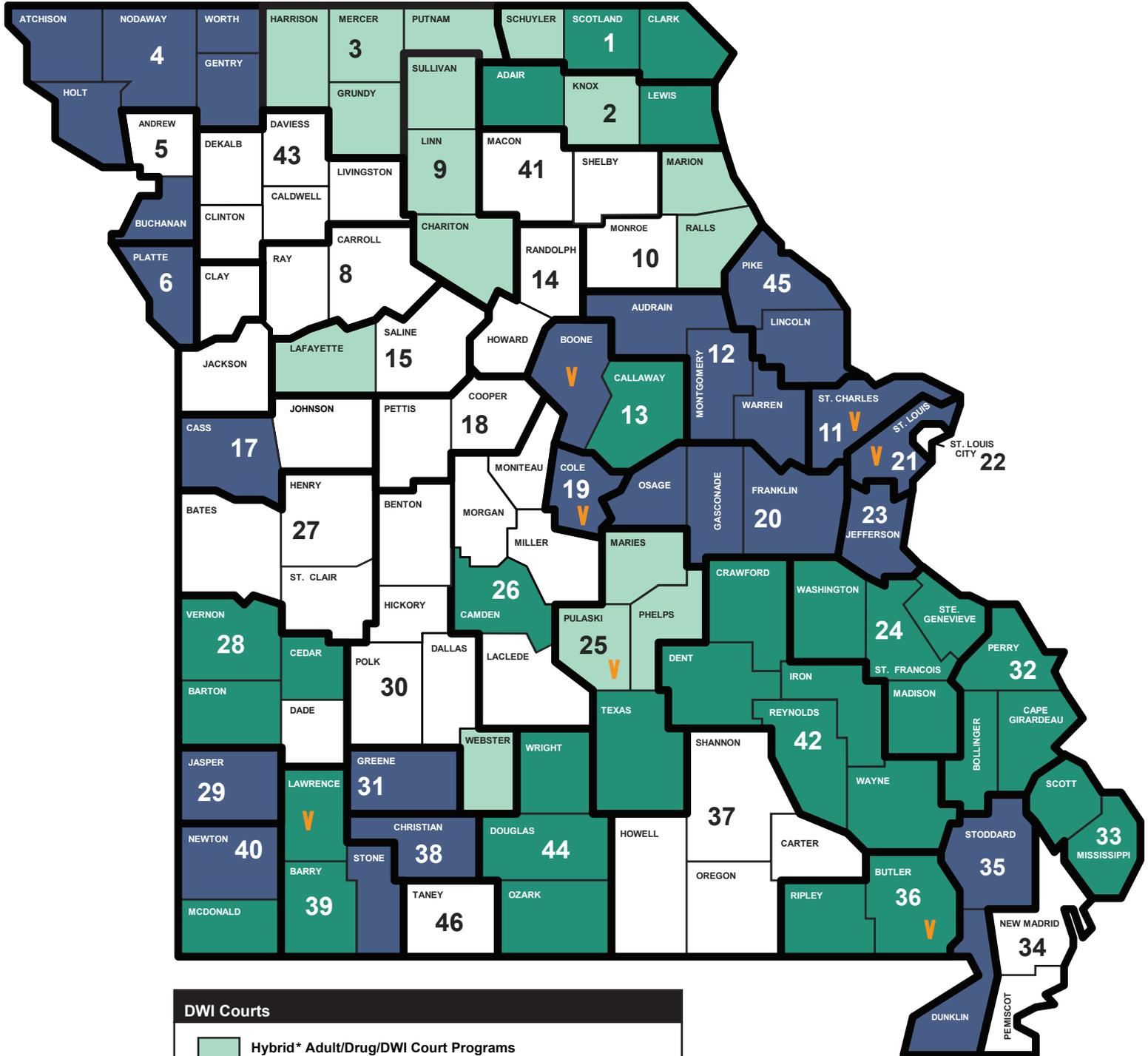
A DWI court is a distinct post-conviction court system dedicated to changing the behavior of the alcohol-dependent repeat offender arrested for driving while intoxicated (DWI).

Program Statistics	CY16	CY17	CY18
Participants Served	1,328	1,268	1,284
Programs	20	22	22
Number of Community Service Hours Performed	68,596	65,679	57,035
Number of Limited Driving Privileges (LDP's) Issued to DWI Court Participants and Graduates	136	144	149



Missouri DWI Courts

Office of State Courts Administrator
October 2018



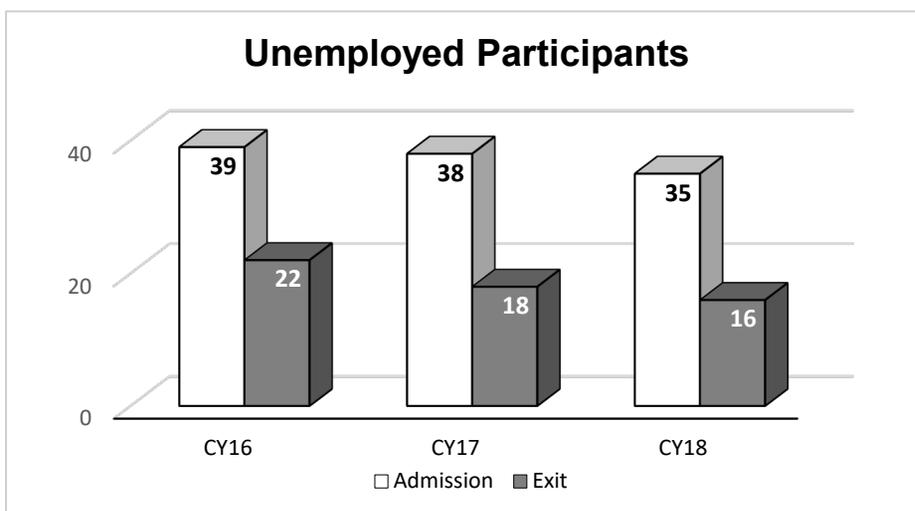
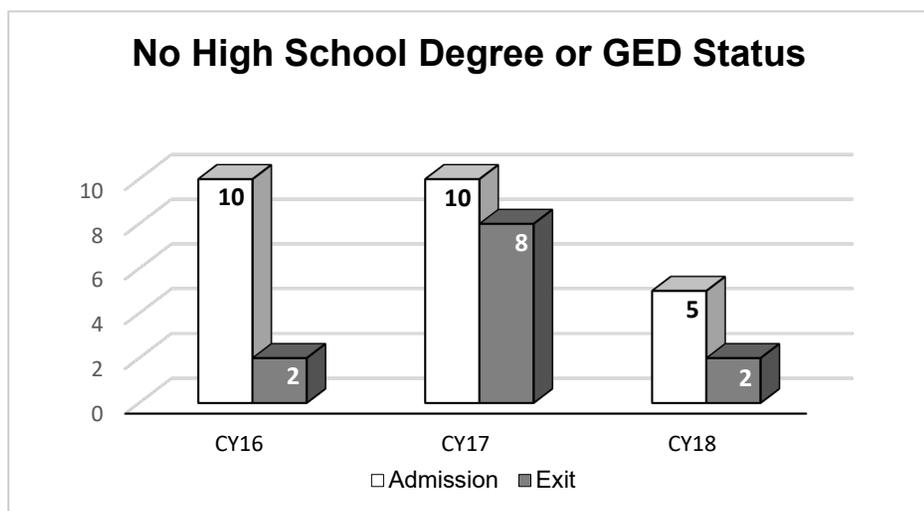
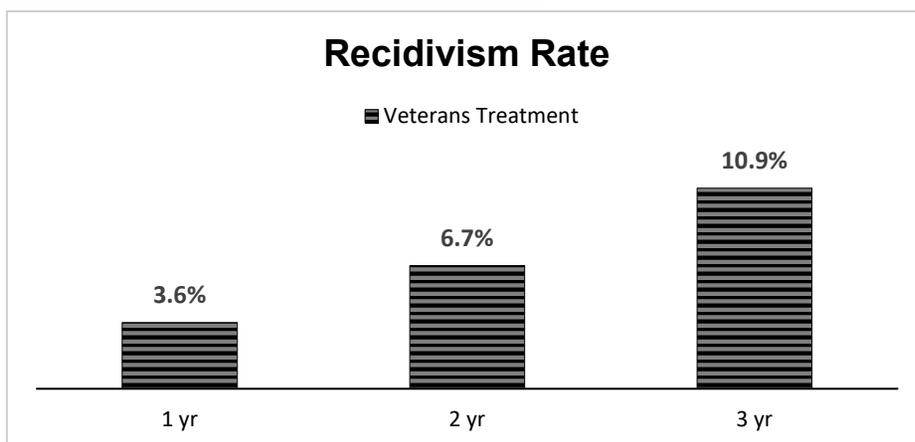
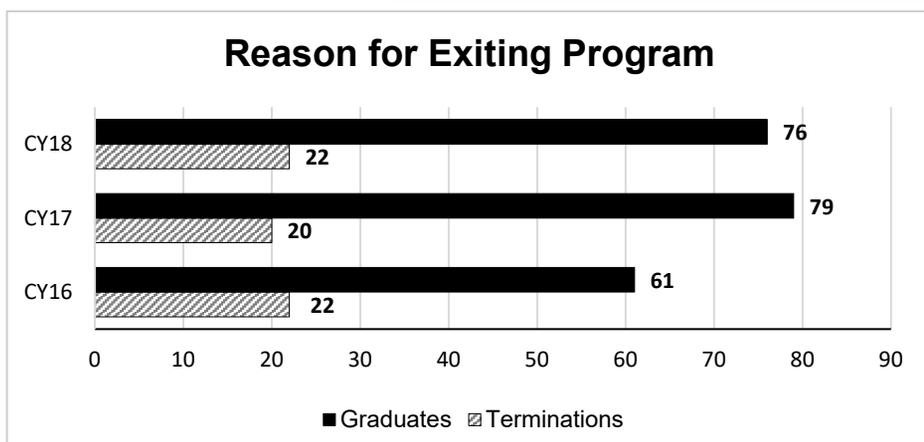
Approved by the DCCC to grant Limited Driving Privileges

* Hybrid courts are drug courts that also take DWI offenders

Veterans Treatment Court Program

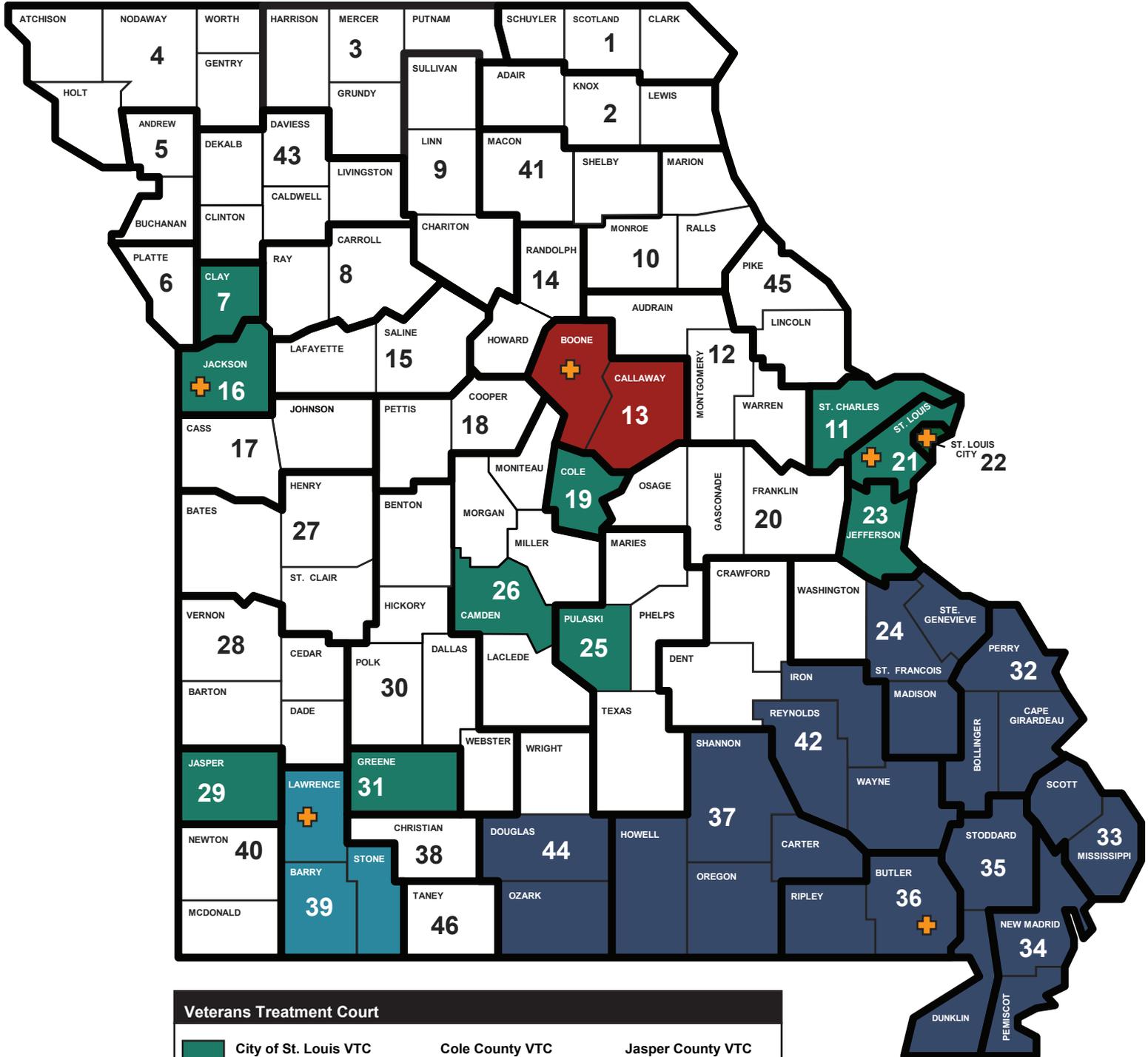
Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with substance use disorder, serious mental illness and/or co-occurring disorders.

Program Statistics	CY16	CY17	CY18
Participants Served	247	292	368
Programs	10	12	13
Graduation Rate	73%	80%	78%
Number of Community Service Hours Performed	778	2,111	2,163



Missouri Veterans Treatment Courts

Office of State Courts Administrator
August 2019

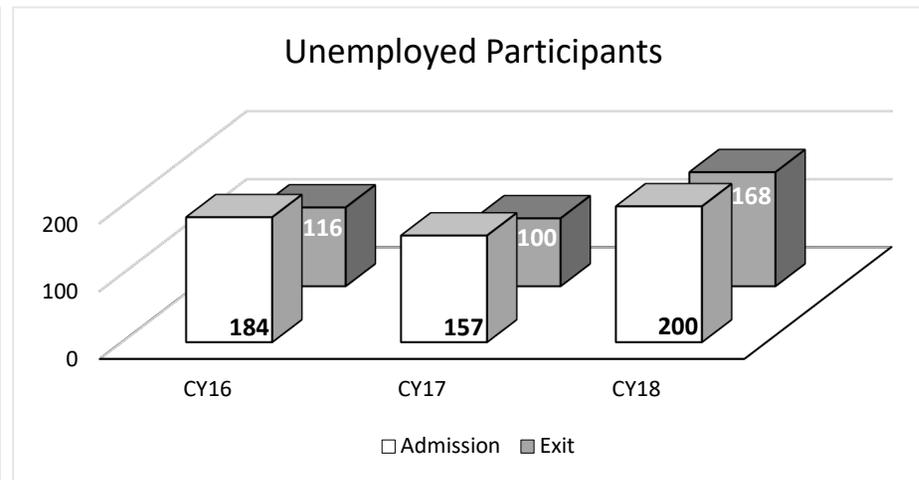
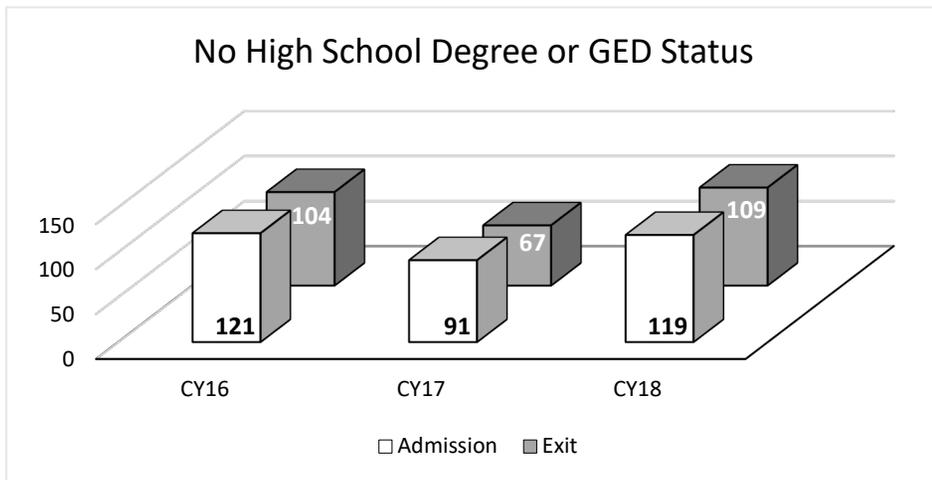
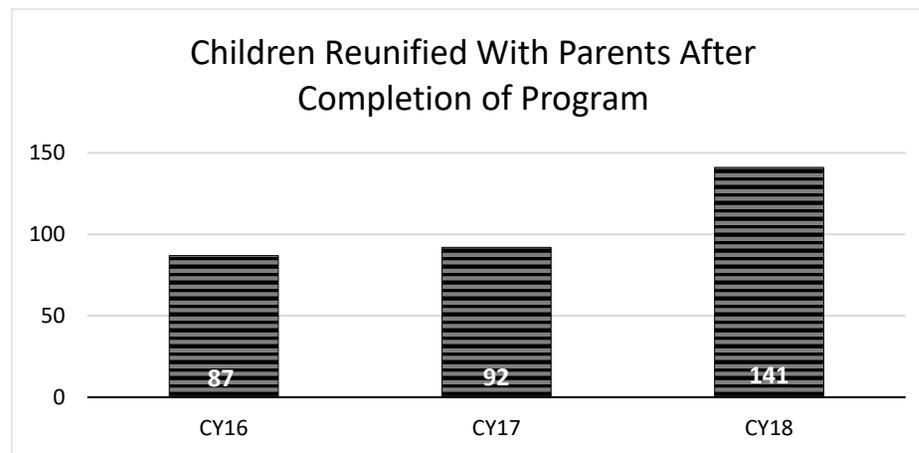
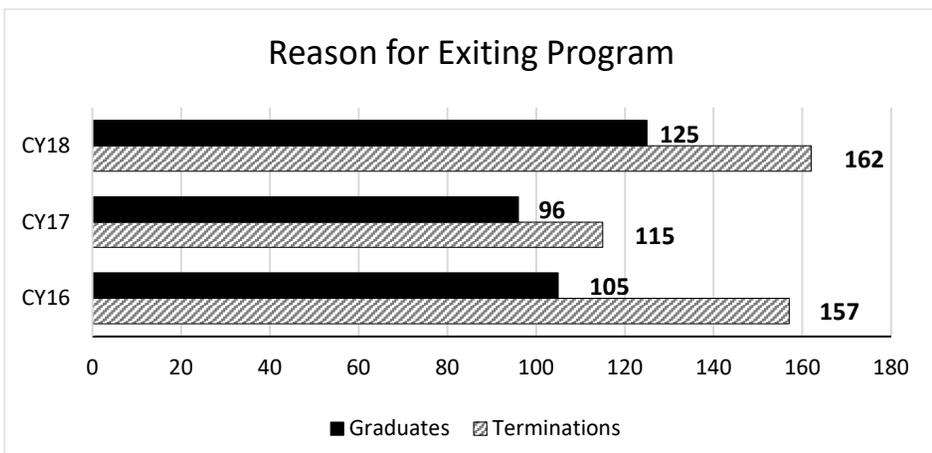


Veterans Treatment Court		
	City of St. Louis VTC Jackson County VTC Kansas City Municipal VTC St. Louis County VTC	Cole County VTC St. Charles County VTC Jefferson County VTC Greene County VTC
	13th Circuit VTC (Boone and Callaway Counties)	
	SEMO Veterans Court (Regional)	
	SWMO Veterans Court (Lawrence, Barry and Stone Counties)	
	Veterans Administration Medical Centers or Outpatient Clinic	
	Jasper County VTC Pulaski County VTC Clay County VTC Camden County VTC	

Family Treatment Court Program

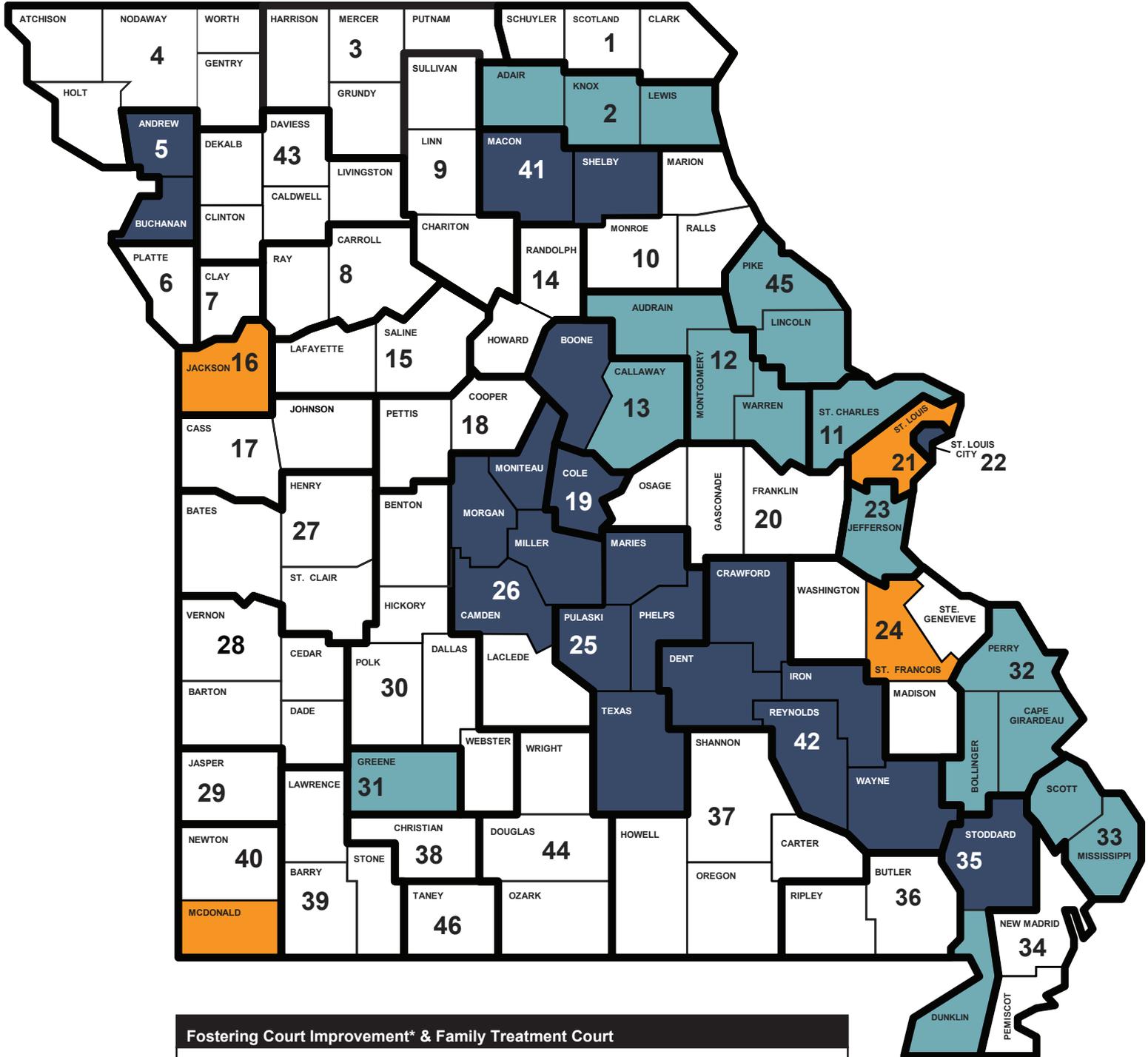
Family treatment court is a juvenile or family court docket, for which selected child abuse, neglect and dependency cases are identified, when parental substance use is a primary factor.

Program Statistics	CY16	CY17	CY18
Participants Served	502	466	634
Programs	12	13	13
Graduation Rate	40%	46%	44%
Number of Community Service Hours Performed	932	968	372
Number of / Percentage of Drug Free Babies	22 / 88%	12 / 92%	11 / 92%



Missouri FTC and FCI

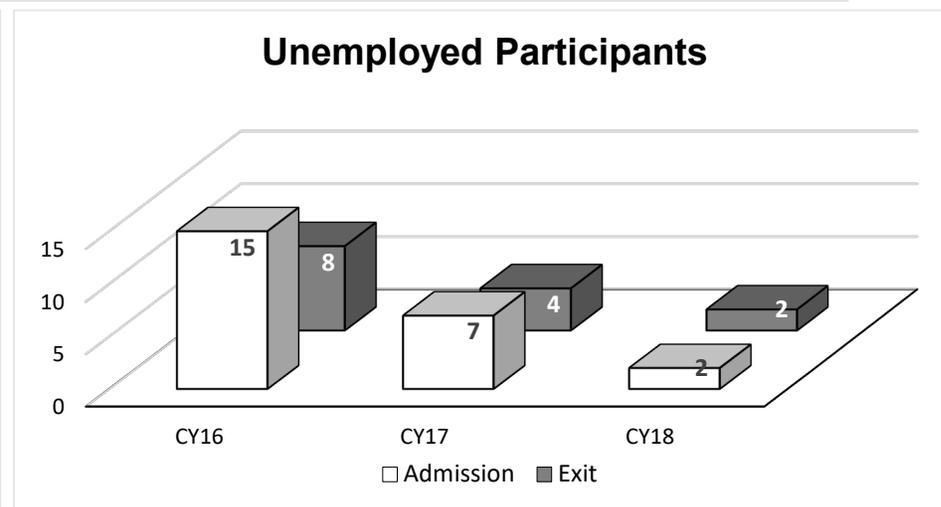
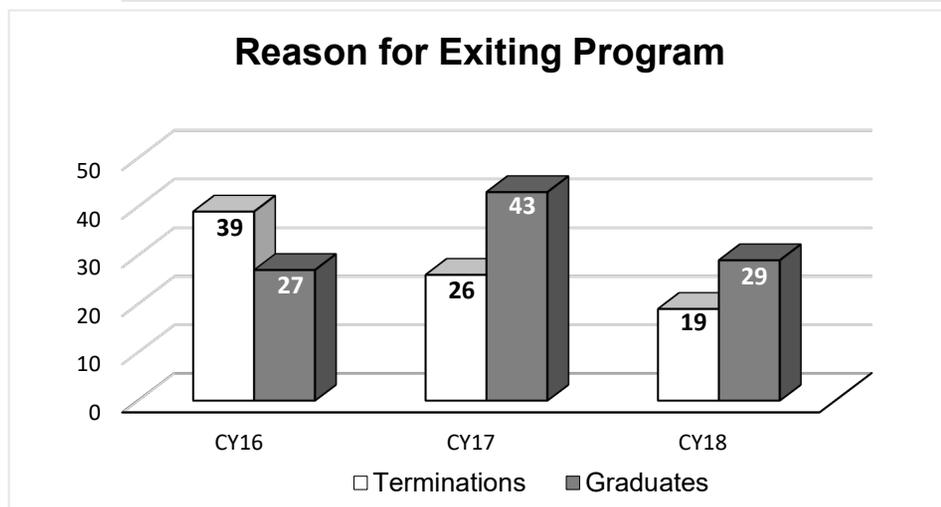
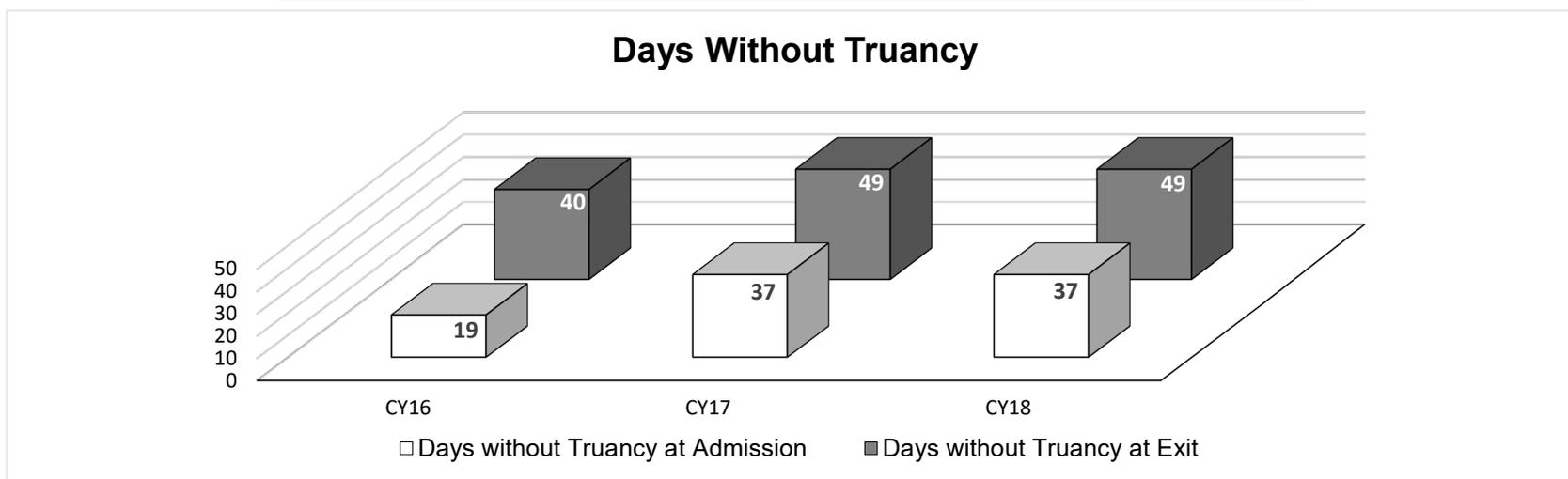
Office of State Courts Administrator
June 2019



Juvenile Treatment Court Program

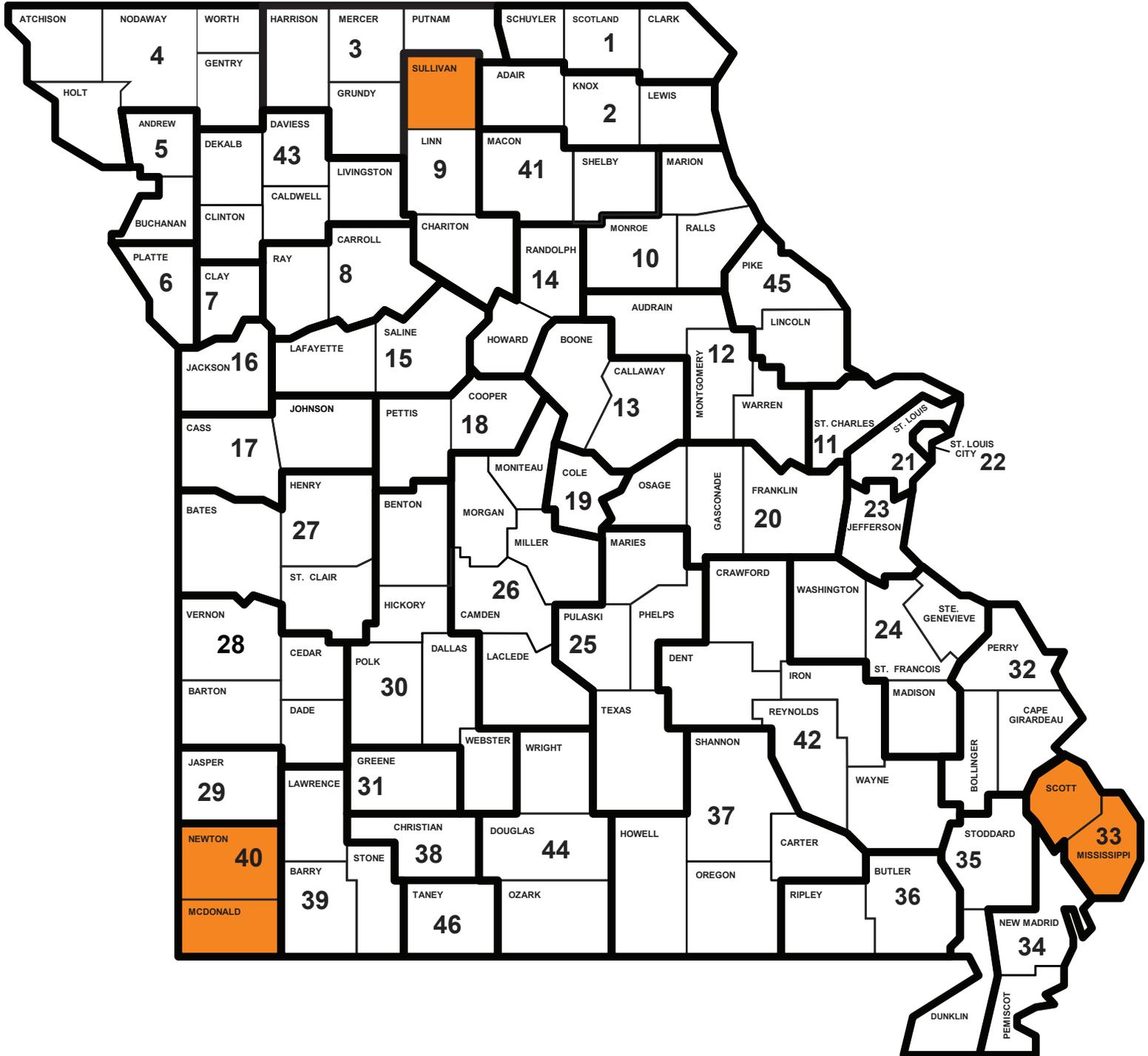
A juvenile treatment court is a docket within a juvenile court, to which selected delinquency cases and in some instances status offenders, are referred for handling by a designated judge.

Program Statistics	CY16	CY17	CY18
Participants Served	128	131	101
Programs	7	6	4
Graduation Rate	42%	63%	60%
Number of Community Service Hours Performed	429	780	1,383



Missouri Juvenile Treatment Courts

Office of State Courts Administrator
July 2018



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	71,228	0.00	0	0.00	0	0.00
JUDICIARY - FEDERAL	0	0.00	4,059	0.00	0	0.00	0	0.00
JUDICIARY EDUCATION & TRAINING	0	0.00	18,676	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	93,963	0.00	0	0.00	0	0.00
TOTAL	0	0.00	93,963	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$93,963	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 11105C
Judiciary	
Mileage Reimbursement	HB Section 12.302

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	71,228	4,059	18,676	93,963	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
Total	71,228	4,059	18,676	93,963	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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: Judicial Education and Training (0847)

Other Funds:

2. CORE DESCRIPTION

The Judiciary was appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43.

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

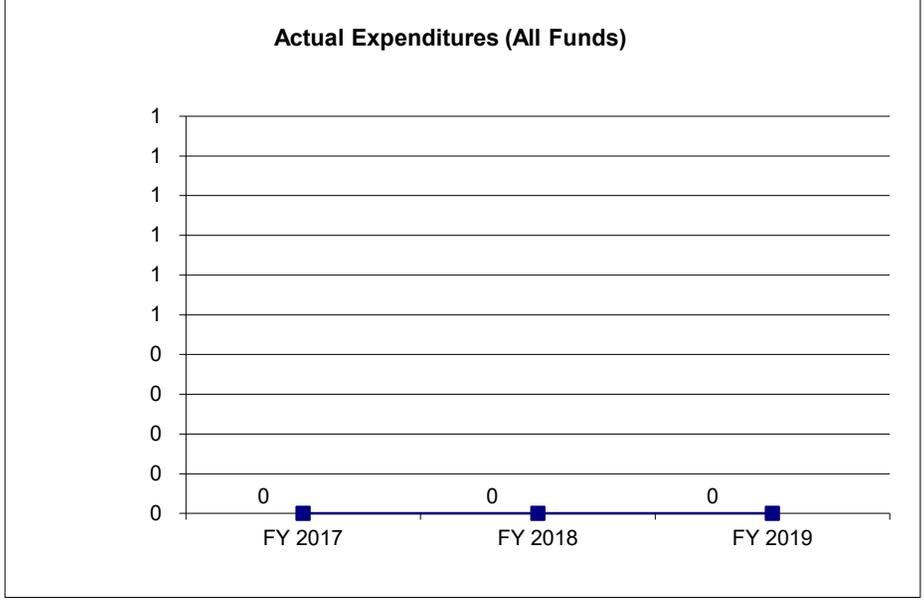
This core will be reallocated to the individual core lines.

CORE DECISION ITEM

Judiciary	Budget Unit 11105C
Judiciary	
Mileage Reimbursement	HB Section 12.302

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	93,963
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	93,963
Actual Expenditures (All Funds)	0	0	0	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



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

MILEAGE REIMBURSEMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	71,228	4,059	18,676	93,963	
	Total	0.00	71,228	4,059	18,676	93,963	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#798] EE	0.00	(71,228)	(4,059)	(18,676)	(93,963)	
	NET DEPARTMENT CHANGES	0.00	(71,228)	(4,059)	(18,676)	(93,963)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	93,963	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	93,963	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$93,963	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$71,228	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$4,059	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$18,676	0.00	\$0	0.00		0.00

FUND FINANCIAL SUMMARIES

**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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	3,015,662	3,015,662	1,823,287	1,368,834	1,368,834
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,188,001	5,188,001	6,028,299	6,028,299	6,028,299
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>5,188,001</u>	<u>5,188,001</u>	<u>6,028,299</u>	<u>6,028,299</u>	<u>6,028,299</u>
TOTAL RESOURCES AVAILABLE	<u>8,203,663</u>	<u>8,203,663</u>	<u>7,851,586</u>	<u>7,397,133</u>	<u>7,397,133</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	14,509,342	5,083,040	14,619,447	14,623,506	0
TRANSFER APPROPS	1,809,680	1,297,336	1,863,305	1,858,299	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>16,319,022</u>	<u>6,380,376</u>	<u>16,482,752</u>	<u>16,481,805</u>	<u>0</u>
BUDGET BALANCE	(8,115,359)	1,823,287	(8,631,166)	(9,084,672)	7,397,133
UNEXPENDED APPROPRIATION *	9,938,646	0	10,000,000	10,000,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>1,823,287</u>	<u>1,823,287</u>	<u>1,368,834</u>	<u>915,328</u>	<u>7,397,133</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,823,287	1,823,287	1,368,834	915,328	7,397,133
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>
UNOBLIGATED CASH BALANCE	<u>1,823,287</u>	<u>1,823,287</u>	<u>1,368,834</u>	<u>915,328</u>	<u>7,397,133</u>

**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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,136,825	1,136,825	2,510,512	651,663	651,663
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,205,466	4,205,466	4,202,000	4,202,000	4,202,000
TRANSFERS IN	13,409	13,409	10,000	10,000	10,000
TOTAL RECEIPTS	<u>4,218,875</u>	<u>4,218,875</u>	<u>4,212,000</u>	<u>4,212,000</u>	<u>4,212,000</u>
TOTAL RESOURCES AVAILABLE	<u>5,355,700</u>	<u>5,355,700</u>	<u>6,722,512</u>	<u>4,863,663</u>	<u>4,863,663</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,250,489	2,221,236	5,276,217	5,276,217	0
TRANSFER APPROPS	785,636	623,952	794,632	794,632	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>6,036,125</u>	<u>2,845,188</u>	<u>6,070,849</u>	<u>6,070,849</u>	<u>0</u>
BUDGET BALANCE	(680,425)	2,510,512	651,663	(1,207,186)	4,863,663
UNEXPENDED APPROPRIATION *	3,190,937	0	0	1,710,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>2,510,512</u>	<u>2,510,512</u>	<u>651,663</u>	<u>502,814</u>	<u>4,863,663</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,510,512	2,510,512	651,663	502,814	4,863,663
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	0
TOTAL OTHER OBLIGATIONS	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	2,010,512	2,010,512	151,663	2,814	4,863,663

**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 expenditures 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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	77,207	77,207	100,388	52,088	52,088
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	43,832	43,832	41,700	41,700	41,700
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>43,832</u>	<u>43,832</u>	<u>41,700</u>	<u>41,700</u>	<u>41,700</u>
TOTAL RESOURCES AVAILABLE	<u>121,039</u>	<u>121,039</u>	<u>142,088</u>	<u>93,788</u>	<u>93,788</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	20,651	150,000	150,000	0
TRANSFER APPROPS	0	0	125,000	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>150,000</u>	<u>20,651</u>	<u>275,000</u>	<u>150,000</u>	<u>0</u>
BUDGET BALANCE	(28,961)	100,388	(132,912)	(56,212)	93,788
UNEXPENDED APPROPRIATION *	129,349	0	185,000	110,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	100,388	100,388	52,088	53,788	93,788
FUND OBLIGATIONS					
ENDING CASH BALANCE	100,388	100,388	52,088	53,788	93,788
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	50,388	50,388	2,088	3,788	93,788

**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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	72,274	72,274	68,516	36,491	36,491
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	69,274	69,274	68,730	68,730	68,730
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>69,274</u>	<u>69,274</u>	<u>68,730</u>	<u>68,730</u>	<u>68,730</u>
TOTAL RESOURCES AVAILABLE	<u>141,548</u>	<u>141,548</u>	<u>137,246</u>	<u>105,221</u>	<u>105,221</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	72,274	100,000	100,000	0
TRANSFER APPROPS	758	758	755	750	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>100,758</u>	<u>73,032</u>	<u>100,755</u>	<u>100,750</u>	<u>0</u>
BUDGET BALANCE	40,790	68,516	36,491	4,471	105,221
UNEXPENDED APPROPRIATION *	27,726	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>68,516</u>	<u>68,516</u>	<u>36,491</u>	<u>4,471</u>	<u>105,221</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	68,516	68,516	36,491	4,471	105,221
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>
UNOBLIGATED CASH BALANCE	<u>68,516</u>	<u>68,516</u>	<u>36,491</u>	<u>4,471</u>	<u>105,221</u>

**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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	362,736	362,736	2,134,594	257,966	257,966
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	2,241,863	2,241,863	2,203,330	2,203,330	2,203,330
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>2,241,863</u>	<u>2,241,863</u>	<u>2,203,330</u>	<u>2,203,330</u>	<u>2,203,330</u>
TOTAL RESOURCES AVAILABLE	<u>2,604,599</u>	<u>2,604,599</u>	<u>4,337,924</u>	<u>2,461,296</u>	<u>2,461,296</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,886,986	470,005	4,079,958	4,079,958	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>2,886,986</u>	<u>470,005</u>	<u>4,079,958</u>	<u>4,079,958</u>	<u>0</u>
BUDGET BALANCE	(282,387)	2,134,594	257,966	(1,618,662)	2,461,296
UNEXPENDED APPROPRIATION *	2,416,981	0	0	1,620,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>2,134,594</u>	<u>2,134,594</u>	<u>257,966</u>	<u>1,338</u>	<u>2,461,296</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,134,594	2,134,594	257,966	1,338	2,461,296
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	2,134,594	2,134,594	257,966	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>2,134,594</u>	<u>2,134,594</u>	<u>257,966</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	0	0	0	1,338	2,461,296

**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: Treatment 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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,070,447	1,070,447	1,639,604	1,618,628	1,618,628
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	8,056,799	8,056,799	11,982,461	11,982,461	11,982,461
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>8,056,799</u>	<u>8,056,799</u>	<u>11,982,461</u>	<u>11,982,461</u>	<u>11,982,461</u>
TOTAL RESOURCES AVAILABLE	<u>9,127,246</u>	<u>9,127,246</u>	<u>13,622,065</u>	<u>13,601,089</u>	<u>13,601,089</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	7,969,981	7,400,948	11,894,903	11,894,903	0
TRANSFER APPROPS	107,380	86,694	108,534	108,534	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>8,077,361</u>	<u>7,487,642</u>	<u>12,003,437</u>	<u>12,003,437</u>	<u>0</u>
BUDGET BALANCE	<u>1,049,885</u>	<u>1,639,604</u>	<u>1,618,628</u>	<u>1,597,652</u>	<u>13,601,089</u>
UNEXPENDED APPROPRIATION *	589,719	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>1,639,604</u>	<u>1,639,604</u>	<u>1,618,628</u>	<u>1,597,652</u>	<u>13,601,089</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,639,604	1,639,604	1,618,628	1,597,652	13,601,089
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	100,000	100,000	200,000	200,000	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>150,000</u>	<u>150,000</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>1,489,604</u>	<u>1,489,604</u>	<u>1,368,628</u>	<u>1,347,652</u>	<u>13,601,089</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Treatment 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 Treatment 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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	985,164	1,969,624	1,969,624
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	985,164	985,164	984,460	984,460	984,460
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>985,164</u>	<u>985,164</u>	<u>984,460</u>	<u>984,460</u>	<u>984,460</u>
TOTAL RESOURCES AVAILABLE	<u>985,164</u>	<u>985,164</u>	<u>1,969,624</u>	<u>2,954,084</u>	<u>2,954,084</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>
BUDGET BALANCE	<u>985,164</u>	<u>985,164</u>	<u>1,969,624</u>	<u>2,954,084</u>	<u>2,954,084</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>985,164</u>	<u>985,164</u>	<u>1,969,624</u>	<u>2,954,084</u>	<u>2,954,084</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	985,164	985,164	1,969,624	2,954,084	2,954,084
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>
UNOBLIGATED CASH BALANCE	<u>985,164</u>	<u>985,164</u>	<u>1,969,624</u>	<u>2,954,084</u>	<u>2,954,084</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, there 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.

* 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: 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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	409,954	409,954	404,107	39,779	39,779
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	6,314,411	6,314,411	4,390,620	4,390,620	4,390,620
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>6,314,411</u>	<u>6,314,411</u>	<u>4,390,620</u>	<u>4,390,620</u>	<u>4,390,620</u>
TOTAL RESOURCES AVAILABLE	<u>6,724,365</u>	<u>6,724,365</u>	<u>4,794,727</u>	<u>4,430,399</u>	<u>4,430,399</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	6,902,071	6,241,472	5,099,958	5,099,958	0
TRANSFER APPROPS	82,683	78,786	84,990	84,990	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>6,984,754</u>	<u>6,320,258</u>	<u>5,184,948</u>	<u>5,184,948</u>	<u>0</u>
BUDGET BALANCE	(260,389)	404,107	(390,221)	(754,549)	4,430,399
UNEXPENDED APPROPRIATION *	664,496	0	430,000	800,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>404,107</u>	<u>404,107</u>	<u>39,779</u>	<u>45,451</u>	<u>4,430,399</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	404,107	404,107	39,779	45,451	4,430,399
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	0
TOTAL OTHER OBLIGATIONS	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	369,107	369,107	4,779	10,451	4,430,399

**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:

* 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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	79,008	79,008	68,621	62,221	62,221
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	150,591	150,591	148,600	148,600	148,600
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>150,591</u>	<u>150,591</u>	<u>148,600</u>	<u>148,600</u>	<u>148,600</u>
TOTAL RESOURCES AVAILABLE	<u>229,599</u>	<u>229,599</u>	<u>217,221</u>	<u>210,821</u>	<u>210,821</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	160,978	230,000	230,000	0
TRANSFER APPROPS	0	0	10,000	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>230,000</u>	<u>160,978</u>	<u>240,000</u>	<u>230,000</u>	<u>0</u>
BUDGET BALANCE	(401)	68,621	(22,779)	(19,179)	210,821
UNEXPENDED APPROPRIATION *	69,022	0	85,000	85,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	68,621	68,621	62,221	65,821	210,821
FUND OBLIGATIONS					
ENDING CASH BALANCE	68,621	68,621	62,221	65,821	210,821
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>
UNOBLIGATED CASH BALANCE	48,621	48,621	42,221	45,821	210,821

**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 Education 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 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	299,504	299,504	477,615	590,301	590,301
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,478,176	1,478,176	1,997,196	1,997,196	1,997,196
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>1,478,176</u>	<u>1,478,176</u>	<u>1,997,196</u>	<u>1,997,196</u>	<u>1,997,196</u>
TOTAL RESOURCES AVAILABLE	<u>1,777,680</u>	<u>1,777,680</u>	<u>2,474,811</u>	<u>2,587,497</u>	<u>2,587,497</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,567,219	1,087,963	1,594,187	1,594,187	0
TRANSFER APPROPS	287,070	212,102	290,323	290,323	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>1,854,289</u>	<u>1,300,065</u>	<u>1,884,510</u>	<u>1,884,510</u>	<u>0</u>
BUDGET BALANCE	(76,609)	477,615	590,301	702,987	2,587,497
UNEXPENDED APPROPRIATION *	554,224	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>477,615</u>	<u>477,615</u>	<u>590,301</u>	<u>702,987</u>	<u>2,587,497</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	477,615	477,615	590,301	702,987	2,587,497
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	160,000	160,000	160,000	160,000	0
TOTAL OTHER OBLIGATIONS	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	317,615	317,615	430,301	542,987	2,587,497

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education 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.

* 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: 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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	199,433	199,433	203,015	100,819	100,819
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	205,814	205,814	200,000	200,000	200,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>205,814</u>	<u>205,814</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
TOTAL RESOURCES AVAILABLE	<u>405,247</u>	<u>405,247</u>	<u>403,015</u>	<u>300,819</u>	<u>300,819</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	200,084	300,000	300,000	0
TRANSFER APPROPS	2,148	2,148	2,196	2,150	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>302,148</u>	<u>202,232</u>	<u>302,196</u>	<u>302,150</u>	<u>0</u>
BUDGET BALANCE	<u>103,099</u>	<u>203,015</u>	<u>100,819</u>	<u>(1,331)</u>	<u>300,819</u>
UNEXPENDED APPROPRIATION *	99,916	0	0	72,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>203,015</u>	<u>203,015</u>	<u>100,819</u>	<u>70,669</u>	<u>300,819</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	203,015	203,015	100,819	70,669	300,819
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	20,000	20,000	20,000	20,000	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>133,015</u>	<u>133,015</u>	<u>30,819</u>	<u>669</u>	<u>300,819</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:

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

<input checked="" type="checkbox"/> Statutory	<u>476.385 and 488.200 RSMo</u>	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject To Biennial Sweep
<input type="checkbox"/> Constitutional	_____	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see Notes)
		<input type="checkbox"/> Interest Deposited To Fund	

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
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>
BUDGET BALANCE	<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
ENDING CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	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>
UNOBLIGATED CASH BALANCE	<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 Years 2018, 2019 and 2020, and no appropriation is requested for Fiscal 2021.

**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)

	FY 2019 ADJUSTED APPROP	FY 2019 ACTUAL SPENDING	FY 2020 ADJUSTED APPROP	FY 2021 REQUESTED	FY 2021 GOVERNOR RECOMMEND
FUND OPERATIONS					
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>
BUDGET BALANCE	<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
ENDING CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	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>
UNOBLIGATED CASH BALANCE	<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:

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:

EXPLANATION OF OTHER ADJUSTMENTS:

EXPLANATION OF OUTSTANDING PROJECTS:

EXPLANATION OF CASH FLOW NEEDS:

OTHER NOTES: No funds were appropriated in Fiscal Year 2018, 2019 and 2020, and no appropriation is requested for Fiscal 2021.

* 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

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 2015	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	August 2016	Http://www.auditor.mo.gov
Statewide Court Automation Report	State Audit Report	August 2016	Http://www.auditor.mo.gov
Court of Appeals – Western District	State Audit Report	January 2013	Http://www.auditor.mo.gov
Court of Appeals – Eastern District	State Audit Report	March 2012	Http://www.auditor.mo.gov
Court of Appeals – Southern District	State Audit Report	February 2011	Http://www.auditor.mo.gov
MISSOURI COUNTIES:			
Adair County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2018	Http://www.auditor.mo.gov
Atchison County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Audrain County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Barry County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Barton County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Bates County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Benton County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Boone County *	State Audit Report	July 2015	Http://www.auditor.mo.gov
Buchanan County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Butler County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Callaway County *	State Audit Report	March 2014	Http://www.auditor.mo.gov
Camden County *	State Audit Report	August 2019	Http://www.auditor.mo.gov
Cape Girardeau County *	State Audit Report	February 2006	Http://www.auditor.mo.gov
Carroll County	State Audit Report	October 2016	Http://www.auditor.mo.gov
Carter County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Cass County *	State Audit Report	December 2014	Http://www.auditor.mo.gov

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Cedar County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Chariton County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Christian County *	State Audit Report	December 2009	Http://www.auditor.mo.gov
Clark County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Clay County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Clinton County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Cole County *	State Audit Report	September 2012	Http://www.auditor.mo.gov
Cooper County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Crawford County	State Audit Report	July 2017	Http://www.auditor.mo.gov
Dade County	State Audit Report	May 2018	Http://www.auditor.mo.gov
Dallas County	State Audit Report	May 2019	Http://www.auditor.mo.gov
Daviess County	State Audit Report	July 2017	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Dent County	State Audit Report	October 2014	Http://www.auditor.mo.gov
Douglas County	State Audit Report	March 2016	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	April 2016	Http://www.auditor.mo.gov
Franklin County *	State Audit Report	September 2008	Http://www.auditor.mo.gov
Gasconade County	State Audit Report	February 2019	Http://www.auditor.mo.gov
Gentry County	State Audit Report	September 2017	Http://www.auditor.mo.gov
Greene County *	State Audit Report	March 2000	Http://www.auditor.mo.gov
Grundy County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Harrison County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Henry County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Hickory County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Holt County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Howard County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Howell County	State Audit Report	June 2019	Http://www.auditor.mo.gov
Iron County	State Audit Report	November 2018	Http://www.auditor.mo.gov

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports Senate Bill 299

Jackson County *	State Audit Report	May 2015	Http://www.auditor.mo.gov
Jasper County *	State Audit Report	January 2014	Http://www.auditor.mo.gov
Jefferson County *	State Audit Report	November 2007	Http://www.auditor.mo.gov
Johnson County	State Audit Report	May 2005	Http://www.auditor.mo.gov
Knox County	State Audit Report	July 2017	Http://www.auditor.mo.gov
Laclede County	State Audit Report	October 2018	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Lewis County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	June 2016	Http://www.auditor.mo.gov
Livingston County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Macon County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Madison County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Maries County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Marion County	State Audit Report	August 2019	Http://www.auditor.mo.gov
McDonald County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Mercer County	State Audit Report	August 2017	Http://www.auditor.mo.gov
Miller County	State Audit Report	January 2019	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	August 2017	Http://www.auditor.mo.gov
Monroe County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Morgan County	State Audit Report	July 2017	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Oregon County	State Audit Report	June 2016	Http://www.auditor.mo.gov

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Osage County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Ozark County	State Audit Report	May 2016	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Perry County	State Audit Report	November 2018	Http://www.auditor.mo.gov
Pettis County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Phelps County	State Audit Report	September 2019	Http://www.auditor.mo.gov
Pike County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Platte County *	State Audit Report	August 2005	Http://www.auditor.mo.gov
Polk County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Putnam County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Ralls County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Randolph County	State Audit Report	May 2017	Http://www.auditor.mo.gov
Ray County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Ripley County	State Audit Report	November 2016	Http://www.auditor.mo.gov
St. Charles County *	State Audit Report	October 2013	Http://www.auditor.mo.gov
St. Clair County	State Audit Report	November 2017	Http://www.auditor.mo.gov
St. Francois County *	State Audit Report	February 2009	Http://www.auditor.mo.gov
St. Louis County *	State Audit Report	June 2006	Http://www.auditor.mo.gov
St. Louis City *	State Audit Report	June 2010	Http://www.auditor.mo.gov
Ste. Genevieve County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Saline County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Schuyler County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Scotland County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Scott County	State Audit Report	August 2018	Http://www.auditor.mo.gov
Shannon County	State Audit Report	August 2018	Http://www.auditor.mo.gov

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports Senate Bill 299

Shelby County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	March 2018	Http://www.auditor.mo.gov
Stone County	State Audit Report	September 2019	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Taney County	County Auditor Report	July 2014	Http://www.auditor.mo.gov
Texas County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Vernon County	State Audit Report	July 2016	Http://www.auditor.mo.gov
Warren County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Washington County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Wayne County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Webster County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Worth County	State Audit Report	September 2018	Http://www.auditor.mo.gov
Wright County	State Audit Report	November 2016	Http://www.auditor.mo.gov

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to the Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2023	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2025	

**JUDICIARY
FISCAL YEAR 2021
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100025	Circuit Realignment	Judiciary (E&E)	7083	\$ 300,000	\$ -	\$ -	\$ 300,000
1100030	New Associate Circuit Judge	Circuit Courts (E&E)	5274	\$ 1,835	\$ -	\$ -	\$ 1,835
1100045	Moving Costs	OSCA (E&E)	0039	\$ 573,570	\$ -	\$ -	\$ 573,570
1100035	Training for CRRD Counsel	CRRD Counsel (PS)	2204	\$ 37,960	\$ -	\$ -	\$ 37,960
Total FY 2021 One-time Requests				\$ 913,365	\$ -	\$ -	\$ 913,365

FY 2021 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%
12.301	0101	100	2112	Judicial Proceed & Review	5566	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%
12.360	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%
12.310	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	100%	100%
12.310	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	100%	100%
12.310	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	100%	100%
12.310	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	100%	100%
12.310	0757	100	2116	Office of State Courts Admin.	9167	Basic Legal Services - 0757	100%	100%
12.315	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	100%	100%
12.315	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	100%	100%
12.315	0101	100	2116	Office of State Courts Admin.	4185	Court Automation E&E - 0101	100%	100%
12.325	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	100%	100%
12.325	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	100%	100%
12.325	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%
12.320	0101	100	2116	Office of State Courts Admin.	T524	Judicial Training & Ed TRF - 0101	0%	100%
12.335	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	100%	100%
12.335	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	100%	100%
12.336	0101	100	3120	Western District	5574	Judges Salaries West Dist - 0101	100%	100%
12.335	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	100%	100%
12.335	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	100%	100%
12.336	0101	100	3121	Eastern District	5575	Judges Salaries East Dist - 0101	100%	100%
12.335	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	100%	100%
12.335	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	100%	100%
12.336	0101	100	3122	Southern District	5579	Judges Salaries South PS - 0101	100%	100%
12.341	0101	100	2130	Circuit Courts	5580	CP - Judges-Comm PS - 0101	100%	100%
12.340	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	100%	100%

FY 2021 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.340	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	100%	100%
12.340	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	100%	100%
12.340	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	100%	100%
12.340	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	100%	100%
12.340	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	100%	100%
12.340	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	100%	100%
12.340	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	100%	100%
12.345	0101	100	2130	Circuit Courts	4160	CASA Programs - 0101	100%	100%
12.345	0590	100	2130	Circuit Courts	4167	CASA Programs - 0590	100%	100%
12.350	0852	100	2130	Circuit Courts	4173	Domestic Relations - 0852	100%	100%
12.340	0718	100	2130	Circuit Courts	3310	Circuit Court Debt Offset - 0718	100%	100%
12.340	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	100%	100%
12.340	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	100%	100%
12.355	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	100%	100%
12.355	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	100%	100%
12.355	0101	100	3230	Comm. Retire Removal & Disc.	1208	Crrd-Investigator PS - 0101	100%	100%
12.365	0101	100	2140	Drug Courts	T884	Treatment Courts TRF - 0101	0%	100%
12.370	0733	100	2140	Drug Courts	5902	Treatment Courts PS - 0733	100%	100%
12.370	0733	100	2140	Drug Courts	5197	Treatment Courts E&E - 0733	100%	100%

Judiciary

FY 2021 CORE RECONCILIATION - GENERAL REVENUE

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	200,524,697		3,219.30	
FY 2020 One-Time Expenditures				
	<u>0</u>		0.00	
Total One-Times	0	0		0.00
Approps - Vetoes - One-Times		<u>200,524,697</u>		<u>3,219.30</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				
	0		0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reduction				
Total Governor Core Reductions		<u>0</u>		<u>0.00</u>
Requested Core Base		<u><u>200,524,697</u></u>		<u><u>3,219.30</u></u>

Judiciary

FY 2021 CORE RECONCILIATION - FEDERAL FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes FY	14,587,721		168.25	
2020 One-Time Expenditures				
	<u>0</u>		<u>0.00</u>	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>14,587,721</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>14,587,721</u></u>		<u><u>168.25</u></u>

Judiciary

FY 2021 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes FY	26,352,760		58.50	
2020 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>26,352,760</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>26,352,760</u></u>		<u><u>58.50</u></u>

