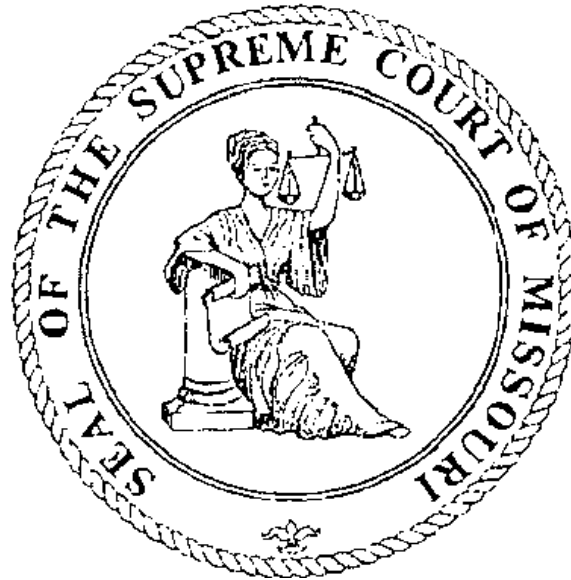


MISSOURI JUDICIARY



FY 2022 BUDGET REQUEST

With Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2022

HONORABLE GEORGE W. DRAPER III

Betsy AuBuchon

Chief Justice

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February 4, 2021

The Honorable Michael L. Parson
Governor of Missouri
State Capitol, Room 216
Jefferson City, Missouri 65101

Dear Governor Parson:

On behalf of our state's judiciary, the Court submits with this letter its fiscal 2022 budget. The Court recognizes the many requests for funds that you receive on an annual basis, thus, it has attempted in the spirit of partnership and collaboration to emphasize only those items that coincide with various legal requirements as well as those items that it believes are necessary for the long term stability of the core operations of our judiciary.

In addition, the Court respectfully requests the continued flexibility that you and the General Assembly generously granted in prior years, so that the Judiciary can ensure that dollars entrusted to it are managed in the most efficient way possible.

I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Betsy AUBuchon, Clerk of the Court, should you or your staff have a specific budget question.

Sincerely,


Chief Justice

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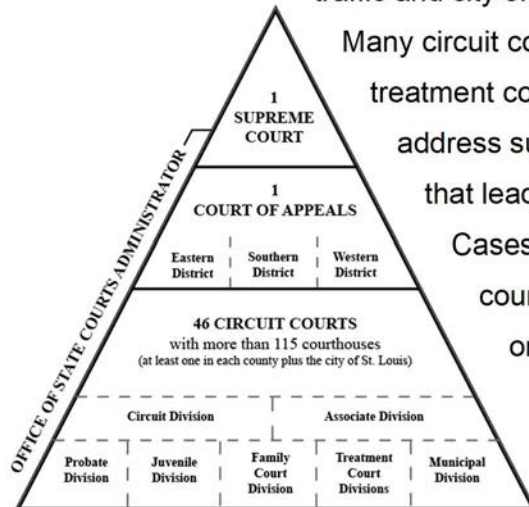
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The Missouri Judiciary's Budget

Fiscal 2022 Budget Priorities

Missouri's circuit, appellate, and supreme courts resolve around 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.**

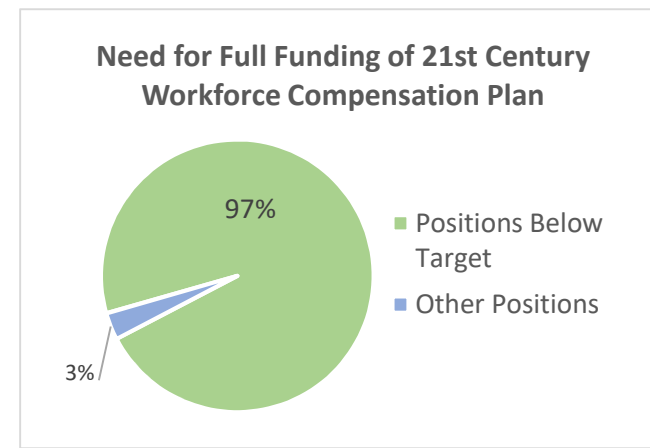
The Missouri Judiciary's fiscal 2022 funding priority areas are:

- Compensation
- Judicial Education
- Treatment Courts
- Court Automation
- Interpreters in criminal cases
- Serving 17-year-olds as juveniles in court

Support Public Service

Over the past few years, except for the FY21 pandemic year of course, 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).

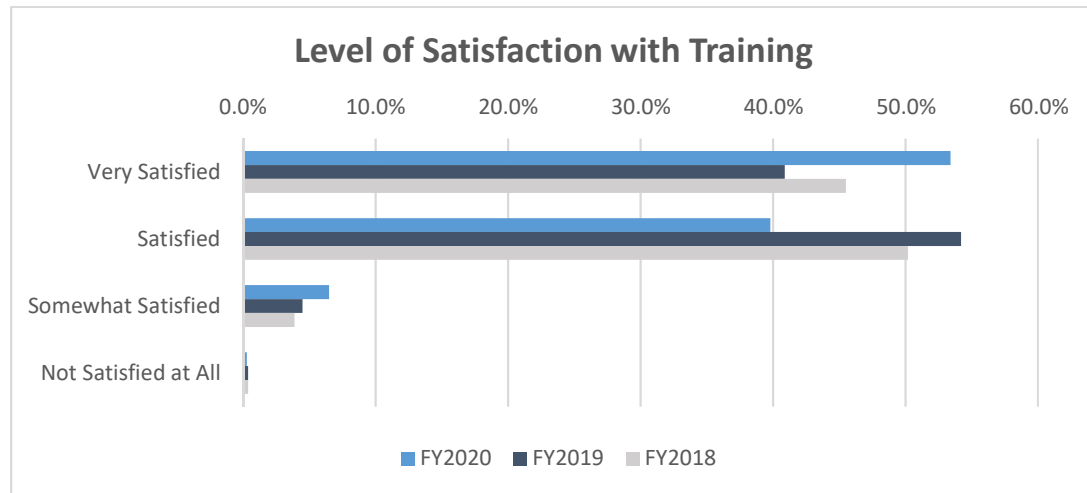
Budget Request:

1. Appropriate **\$3,092,040** for fiscal 2019, 2020, and 2021 for salaries for judges. This would match the fiscal 2019, 2020, and 2021 salary increase federal judges received. The fiscal 2019, 2020, and 2021 increases did not result in a matching appropriation for Missouri judges.
2. Appropriate **\$604,432** for fiscal 2022 for salaries for judges to match the projected federal salary increase of 1.0%.
3. Appropriate **\$279,616** for fiscal 2019, 2020, and 2021 for salaries for commissioners, the Clerk of the Supreme Court, and the Counsel for the Commission on Retirement, Removal and Discipline.
4. Appropriate **\$54,833** for fiscal 2022 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 1.0%.

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 **\$74,145** for the second half of the new Cole County associate circuit judge position effective January 1, 2021, per SB 871 (2018).

Judicial Education

Courts dispense justice and resolve disputes in county courthouses throughout our state. Our citizens are best served when these clerks, judges, and juvenile staff are well educated and trained. In fiscal year 2021, the general revenue transfer into the Judicial Education Fund was reduced in the amount of \$973,768 and for spending authority in the amount of \$474,559. Also, the transfer for fiscal year 2020 was restricted by \$474,559. These reductions have led to fewer opportunities for clerk training and decreased the numbers of judges attending judicial colleges, and have completely eliminated training for juvenile officers throughout the state. Additionally, due to the pandemic, the remaining judicial education offerings have had to be re-developed and re-tooled to be provided and supported in a virtual format.



Budget Request: \$973,768 to restore the FY21 core reduction in the transfer from general revenue to the Judicial Education Fund and restore the reduction in spending authority from the Judicial Education Fund.

Treat Drug, Alcohol, and Mental Health Problems

Treatment courts, created by section 478.001, RSMo, reduce incarceration costs, recidivism, substance use, child abuse/neglect, and instances of driving while intoxicated. Forty-five judicial circuits in Missouri have some type of treatment court program. The Treatment Courts Coordinating Commission – created by section 478.009, RSMo and comprised of members from the judiciary and the departments of corrections, social services, mental health, and public safety, and a representative of the prosecuting attorneys and of the criminal defense bar – evaluates treatment court program needs and allocates the limited resources. The Commission distributes funds from the Treatment Court Resources Fund to the programs.

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 to meet the individual needs of the participants based upon a comprehensive assessment. First year recidivism rates are significantly lower than third year rates for a first return to prison, confirming the need for funding of extended program services.

In fiscal year 2021, the general revenue transfer into and spending authority for the Treatment Court Resources Fund were each reduced in the amount of \$2,995,616. Consequently, funds distributed to local courts for treatment court programs in FY21 were reduced by this amount.

Budget Request: \$2,995,616 to restore the FY21 core reduction in the transfer from general revenue to the Treatment Court Resources Fund and restore the reduction in spending authority from the Treatment Court Resources Fund.

Missouri Treatment Court Program Successes Collateral Savings

14% increase in participants with a corresponding 14% decrease in available programs from 2017 through 2019.

83% of adult drug court graduates remain free of additional convictions three years after graduation.

61% graduation rate for all programs in 2019.

56 drug-free babies born to participants in 2019 for an estimated lifetime savings of more than \$42 million for the state.¹ Since the inception of treatment courts in Missouri, 955 of the 1,052 babies born were drug-free.

¹Total lifetime costs for babies who survive prenatal alcohol or drug exposure range from \$750,000 to \$1.4 million, Office of Justice Programs, 2002

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.

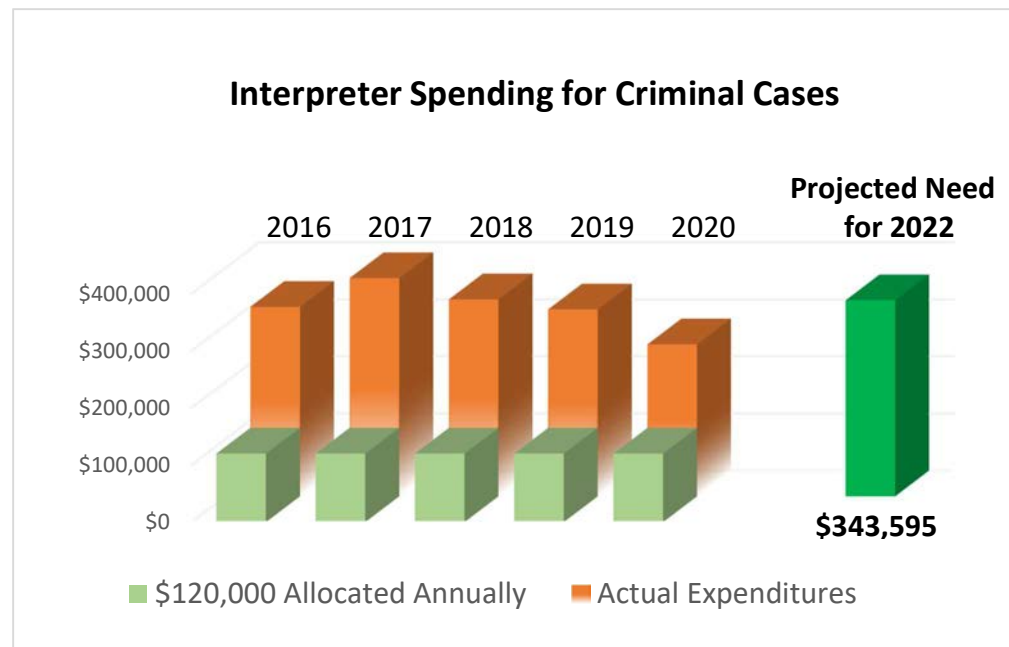
Comply with State Law to Provide Interpreters in Criminal Cases

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: \$223,595

1. Fully fund the projected annual expenditures to cover costs for interpreters in criminal court proceedings for fiscal 2022.



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 2020, the related dedicated fund cash balance was approximately \$2.36 million.

Budget Request: \$13,239,678 and 34 FTE for state and county costs for fiscal 2022.

Fiscal Year 2022 Budget Tracking Sheet

| Budget Book Page Number | HB Section | Decision Item | Description | Judiciary's Request Dollar Amount | FTE | Governor's Recommendation Dollar Amount | FTE |
|--|--|--|---|-----------------------------------|-----|---|-----|
| MISSOURI CONSTITUTIONAL MANDATE | | | | | | | |
| 20 | Supreme Court, Court of Appeals and Circuit Courts | FY19, FY20 and 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 per the report as of July 1, 2018, July 1, 2019 and July 1, 2020. | 3,092,040 | - | - | - |
| 31 | Supreme Court, Court of Appeals and Circuit Courts | FY22 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, 2021. (1% estimated increase) | 604,432 | - | - | - |

Fiscal Year 2022 Budget Tracking Sheet

| Budget Book Page Number | HB Section | Decision Item | Description | Judiciary's Request Dollar Amount | FTE | Governor's Recommendation Dollar Amount | FTE |
|-------------------------|--|--|---|-----------------------------------|-----|---|-----|
| DECISION ITEMS | | | | | | | |
| 41 | Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges | FY19, FY20 and FY21 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 on 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, July 1, 2019 and July 1, 2020. | 279,616 | - | - | - |
| 52 | Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges | FY 22 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, 2021. (1% estimated increase) | 54,833 | - | - | - |

Fiscal Year 2022 Budget Tracking Sheet

| Budget Book Page Number | HB Section | Decision Item | Description | Judiciary's Request Dollar Amount | FTE | Governor's Recommendation Dollar Amount | FTE |
|-------------------------|--------------------|---|---|-----------------------------------|-----|---|-----|
| DECISION ITEMS | | | | | | | |
| 61 | Judicial Education | Judicial Education Spending Authority E&E | Core cut to E&E equal to part of the FY21 core cut to the GR transfer into the Judicial Education Fund | 474,559 | | - | - |
| 68 | Judicial Education | Judicial Education - General Revenue Transfer | To restore the core reduction in the transfer from General Revenue to Judicial Education Fund (FY21 core cut of \$499,209 equal to the increase that was funded in FY20 plus \$474,559 that was restricted in FY20 and cut in FY21) | 973,768 | | - | - |
| 76 | Circuit Courts | Treatment Court Fund Spending Authority E&E | Core cut to E&E equal to the FY21 core cut to the GR transfer into the Treatment Court Fund | 2,995,616 | | 2,995,616 | - |

Fiscal Year 2022 Budget Tracking Sheet

| Budget Book Page Number | HB Section | Decision Item | Description | Judiciary's Request Dollar Amount | FTE | Governor's Recommendation Dollar Amount | FTE |
|-------------------------|----------------|---|---|-----------------------------------|-----|---|-----|
| DECISION ITEMS | | | | | | | |
| 83 | Circuit Courts | Treatment Court Transfer | Core reduction in transfer from General Revenue to the Treatment Court Fund | 2,995,616 | | 2,995,616 | |
| 90 | 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. | 2,830,553 | | | |
| 102 | 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." | 223,595 | | | |

Fiscal Year 2022 Budget Tracking Sheet

| Budget Book Page Number | HB Section | Decision Item | Description | Judiciary's Request Dollar Amount | FTE | Governor's Recommendation Dollar Amount | FTE |
|-------------------------|----------------|--|--|-----------------------------------|------|---|------|
| DECISION ITEMS | | | | | | | |
| 115 | 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. (1/2 year funded in FY21 with 1.00 FTE - PS \$145,334 and E&E \$2,446; PS for half of the year plus full year E&E for equipment was \$75,113) | 74,145 | 0.00 | 74,145 | 0.00 |
| 121 | Judiciary Wide | 21st Century Workforce - to Target | 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 | - | - | - |

Fiscal Year 2022 Budget Tracking Sheet

| Budget Book Page Number | HB Section | Decision Item | Description | Judiciary's Request Dollar Amount | FTE | Governor's Recommendation Dollar Amount | FTE |
|---|----------------|------------------------------------|--|-----------------------------------|--------------|--|-------------|
| DECISION ITEMS | | | | | | | |
| 140 | Judiciary Wide | GR Transfer-21st Century Workforce | GR transfer to Judicial Education and Treatment Court Fund | 42,696 | | - | |
| 147 | Judiciary Wide | FY 22 Pay Plan | The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022. | | | 1,166,086 | - |
| 164 | Judiciary Wide | GR Transfer-FY 22 Pay Plan | GR transfer to Judicial Education and Treatment Court Fund | | | 12,533 | - |
| 168 | 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. | | | - | |
| | | | Raise the Age-multi-county circuits | 3,052,202 | 34.00 | - | |
| | | | Raise the Age-single-county circuits | 10,187,476 | | | |
| 383 | Judiciary Wide | Flexibility Language | Request 100% flexibility on budget bill lines that were previously 100%. 25% flexibility is included in FY 21, except for newly created budget bill lines for judges and commissioners and GR transfer appropriation lines 12.325 and 12.375. | | | Budget bill language with Governor's Recommendations is not yet available. | |
| Total Missouri Constitutional Mandate and Decision Items | | | | \$38,136,403 | 34.00 | \$7,243,996 | 0.00 |

Fiscal Year 2021 Judiciary Supplemental New Decision Items

| Budget Book Page Number | HB Section | Decision Item | Description | Judiciary's Request | | Governor's Recommendation | |
|---------------------------------|---|--|---|---------------------|-----|---------------------------|-----|
| | | | | Dollar Amount | FTE | Dollar Amount | FTE |
| 175 | Supreme Court, Court of Appeals and Circuit Courts | Missouri Citizen's Commission on Compensation Salary Adjustment - FY19, FY20 and FY21 | 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, July 1, 2019 and July 1, 2020. | 3,092,040 | - | - | - |
| 186 | Supreme Court, Circuit Courts, and Commission on Retirement, Removal and Discipline of Judges | Missouri Citizen's Commission on Compensation Salary Adjustment - Commissioners and Other Staff FY19, FY20 and FY21. | 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, July 1, 2019 and July 1, 2020. | 279,616 | - | - | - |
| Total Supplemental Items | | | | \$ 3,371,656 | - | \$ - | - |

Fiscal Year 2022 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 FY22, there will be nine circuits that qualify for a new circuit judge: 13th, 16th, 21st, 22nd, 25th, 26th, 31st, 32nd and 39th circuits. A court reporter is included with each circuit judge. | General Revenue | \$ 2,006,424 | 18.00 |
| 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 | \$ 321,065 | 9.07 |

Fiscal Year 2022 Judiciary Budgetary Needed but not Requested

| HB Section | Decision Item | Description | Funding Source | Dollar Amount | FTE |
|-------------------|--------------------------------|---|--------------------|---------------|---------|
| Circuit Courts | Juvenile Caseload Management | The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing. Fulfilling this need would add 60.12 Juvenile Officer II's, and 7.875 Juvenile Administrative Support II's. | General Revenue | \$ 3,137,016 | 67.9950 |
| 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 | To assist in the expansion of treatment court services. For the circuit requesting the treatment court commissioner, \$140,191 (including E&E) and 1 FTE are included for the 29th circuit. | General Revenue | \$ 140,191 | 1.00 |

Fiscal Year 2022 Judiciary Budgetary Needed but not Requested

| HB Section | Decision Item | Description | Funding Source | Dollar Amount | FTE |
|---------------------------------------|--|--|--------------------|----------------------|-----------------|
| Circuit Courts | Clerical and Juvenile Staff Requested by Circuit Courts | To meet the needs of their circuit, 11 circuits have requested additional clerical and juvenile officers in the amount of 17.2630 (clerk, juvenile, and support staff). These requests were based on the clerical weighted workload or the juvenile weighted workload staffing guidelines. The amounts are for the 2nd, 10th, 19th, 25th, 26th, 28th, 33rd, 34th, 42nd, 44th, and 46th circuits. | General Revenue | \$ 770,858 | 17.263 |
| Circuit Courts | Caseload Management | Clerical Weighted Workload Staffing Increase for additional clerk staff | General Revenue | \$ 1,107,481 | 29.6197 |
| Total Needed but not Requested | | | | \$ 11,354,363 | 151.9477 |

FINANCIAL SUMMARY

| | FY 2020 ACTUAL DOLLAR | FY 2021 BUDGET DOLLAR | FY 2022 DEPT REQ DOLLAR | FY 2022 GOV REC DOLLAR |
|--------------------------------|--------------------------------------|--------------------------------------|--|---------------------------------------|
| EXECUTIVE BUDGET ROLL-UP | 206,080,691 | 228,083,623 | 259,821,614 | 229,420,853 |
| NO EXECUTIVE BUDGET ROLL-UP | 12,498,992 | 13,976,724 | 17,473,301 | 16,981,655 |
| DEPARTMENT TOTAL | \$218,579,683 | \$242,060,347 | \$277,294,915 | \$246,402,508 |
| GENERAL REVENUE | 192,131,210 | 198,305,525 | 231,592,243 | 202,151,665 |
| JUDICIARY - FEDERAL | 4,614,196 | 14,693,065 | 15,132,479 | 14,763,313 |
| THIRD PARTY LIABILITY COLLECT | 308,324 | 408,789 | 436,292 | 411,596 |
| STATEWIDE COURT AUTOMATION | 3,269,800 | 5,302,126 | 5,884,629 | 5,319,196 |
| SUP COURT PUBLICATION REVOLV | 21,377 | 150,000 | 150,000 | 150,000 |
| MISSOURI CASA | 68,516 | 100,000 | 100,000 | 100,000 |
| CRIME VICTIMS COMP FUND | 887,200 | 887,200 | 887,200 | 887,200 |
| CIRCUIT COURTS ESCROW FUND | 4,079,956 | 4,079,958 | 4,079,958 | 4,079,958 |
| TREATMENT COURT RESOURCES | 7,651,526 | 8,902,567 | 11,917,170 | 11,901,379 |
| BASIC CIVIL LEGAL SERVICES | 4,467,368 | 7,701,418 | 5,103,271 | 5,102,383 |
| STATE COURT ADMIN REVOLVING | 134,507 | 230,000 | 230,000 | 230,000 |
| JUDICIARY EDUCATION & TRAINING | 773,010 | 999,699 | 1,481,673 | 1,005,818 |
| DOM RELATIONS RESOLUTION-JUD | 172,693 | 300,000 | 300,000 | 300,000 |

**NEW DECISION ITEM
RANK: 1**

| | |
|--|--|
| Judiciary | Budget Unit <u>11099C, 14305C, 14405C, 14505C, 15005C</u> |
| Judiciary | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#1100001) | HB Section <u>12.305, 12.340, 12.350</u> |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|------------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 3,092,040 | 0 | 0 | 3,092,040 | 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 | 3,092,040 | 0 | 0 | 3,092,040 | 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 |
|--------------------|---------|---|---|---------|

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 |
|--------------------|---|---|---|---|

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 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, July 1, 2019 and July 1, 2020.

**NEW DECISION ITEM
RANK: 1**

| | | |
|--|--------------------|--|
| Judiciary | Budget Unit | 11099C, 14305C, 14405C, 14505C, 15005C |
| Judiciary | HB Section | 12.305, 12.340, 12.350 |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#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 2022 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 |

| | 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 2022 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 <u>11099C, 14305C, 14405C, 14505C, 15005C</u> | | | | | | | |
|---|-------------|-------------------|--|-------------|------------------------|-------------|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | HB Section <u>12.305, 12.340, 12.350</u> | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 | | | | | | | | | | |
| (#1100001) | | | | | | | | | | |
| July 1, 2020 | | | | | | | | | | |
| | 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 2022 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 - FY19, FY20 & FY21 (#1100001) | HB Section | 12.305, 12.340, 12.350 |

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 | GR | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
|-------------------------------|------------------|----|----------|------------|-------------|----------|------------|---------------|------------|------------------|----------|----------|
| | DOLLARS | | FTE | | FED DOLLARS | FED | FTE | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL | FTE |
| Salaries/wages | 3,092,040 | | | | | | | | | 3,092,040 | | 0.0 |
| Total PS | 3,092,040 | | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 3,092,040 | | 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 | 3,092,040 | | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 3,092,040 | | 0 |

NEW DECISION ITEM
RANK: 1

| Judiciary | | Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C | | | | | | | | | | |
|--|------------------------|---|--------------------|-----------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|----------------------------------|--|
| Judiciary | | HB Section 12.305, 12.340, 12.350 | | | | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#1100001) | | | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec DOLLARS | GR | 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 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> | <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> | <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> | <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> | |

**NEW DECISION ITEM
RANK: 1**

| | | |
|--|--------------------|---|
| <u>Judiciary</u> | Budget Unit | <u>11099C, 14305C, 14405C, 14505C, 15005C</u> |
| <u>Judiciary</u> | HB Section | <u>12.305, 12.340, 12.350</u> |
| <u>Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL JUDGES | | | | | | | | |
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 0 | 0.00 | 0 | 0.00 | 9,936 | 0.00 | 0 | 0.00 |
| SUPREME COURT JUDGE | 0 | 0.00 | 0 | 0.00 | 57,132 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 67,068 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$67,068 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$67,068 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 95,557 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 95,557 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$95,557 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$95,557 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 121,618 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 121,618 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$121,618 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$121,618 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 60,809 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 60,809 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$60,809 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$60,809 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | |
| CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 1,208,369 | 0.00 | 0 | 0.00 |
| ASSOCIATE CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 1,538,619 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,746,988 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,746,988 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,746,988 | 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 - FY22 | HB Section <u>12.305, 12.340, 12.350</u> |
| (#1100002) | |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | E | | FY 2022 Governor's Recommendation | | | | E |
|--------------|------------------------|----------|----------|----------------|---|--------------|-----------------------------------|----------|----------|----------|---|
| | GR | Federal | Other | Total | | | GR | Federal | Other | Total | |
| PS | 604,432 | 0 | 0 | 604,432 | | 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 | 604,432 | 0 | 0 | 604,432 | | 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 | 184,170 | 0 | 0 | 184,170 |
|--------------------|---------|---|---|---------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

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

Other Funds: _____ Other Funds: _____

2. 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, 2021.

NEW DECISION ITEM

RANK: 1

| | |
|--|---|
| Judiciary | Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C |
| Judiciary | |
| Missouri Citizens Commission Salary Adjustment - FY22 | HB Section 12.305, 12.340, 12.350 |
| (#1100002) | |

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, 2020

| | Budget Unit | Agency Org. No. | # of Judges | FY21 Salary | Total for Current Sal. | # of Judges | FY22 Salary | Total for New Salary | Difference in Salaries | FY 2022 Governor's Recommendation |
|------------------------------|-------------|-------------------|-------------|-------------|------------------------|-------------|-------------|----------------------|------------------------|-----------------------------------|
| Supreme Ct.-Chief Justice | 11099C | 1002112/0101/5566 | 1 | \$191,613 | \$191,613 | 1 | \$193,545 | \$193,545 | \$1,932 | \$0 |
| Supreme Ct.-Judges | 11099C | 1002112/0101/5566 | 6 | \$183,264 | \$1,099,584 | 6 | \$185,127 | \$1,110,762 | \$11,178 | \$0 |
| Western District | 14305C | 1003120/0101/5574 | 11 | \$167,535 | \$1,842,885 | 11 | \$169,214 | \$1,861,354 | \$18,469 | \$0 |
| Eastern District | 14405C | 1003121/0101/5575 | 14 | \$167,535 | \$2,345,490 | 14 | \$169,214 | \$2,368,996 | \$23,506 | \$0 |
| Southern District | 14505C | 1003122/0101/5579 | 7 | \$167,535 | \$1,172,745 | 7 | \$169,214 | \$1,184,498 | \$11,753 | \$0 |
| Cir. Cts.-Circuit Judges | 15005C | 1002130/0101/5580 | 147 | \$157,972 | \$23,221,884 | 147 | \$159,578 | \$23,457,966 | \$236,082 | \$0 |
| Cir. Cts.-Assoc. Cir. Judges | 15005C | 1002130/0101/5580 | 204 | \$145,334 | \$29,648,136 | 204 | \$146,812 | \$29,949,648 | \$301,512 | \$0 |
| Total | | | 390 | | \$59,522,337 | 390 | | \$60,126,769 | \$604,432 | \$0 |

NEW DECISION ITEM
RANK: 1

| | | |
|---|-------------|--|
| Judiciary | Budget Unit | 11099C, 14305C, 14405C, 14505C, 15005C |
| Judiciary | | |
| Missouri Citizens Commission Salary Adjustment - FY22 (#1100002) | HB Section | 12.305, 12.340, 12.350 |

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 | |
|-------------------------------|----------------|----|------------|-------------|-----|------------|---------------|------------|----------------|-------|------------|------------------|
| | GR DOLLARS | GR | FTE | FED DOLLARS | FED | FTE | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL | FTE | One-Time DOLLARS |
| Salaries/wages | 604,432 | | | | | | | | 604,432 | | | 0.0 |
| Total PS | 604,432 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 604,432 | | 0.0 | 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 | 604,432 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 604,432 | | 0.0 | 0 |

NEW DECISION ITEM
RANK: 1

| Judiciary | | Budget Unit | | | | | | | | | | | | |
|---|-----------------------|--|----|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|------------------|----------------|--------------------------------|---|--|--|
| Judiciary | | 11099C, 14305C, 14405C, 14505C, 15005C | | | | | | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY22 | | HB Section | | | | | | | | | | | | |
| (#1100002) | | 12.305, 12.340, 12.350 | | | | | | | | | | | | |
| 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 | Gov Rec 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 | HB Section | <u>12.305, 12.340, 12.350</u> |
| Missouri Citizens Commission Salary Adjustment - FY22 | | |
| (#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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL JUDGES | | | | | | | | |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 0 | 0.00 | 0 | 0.00 | 1,932 | 0.00 | 0 | 0.00 |
| SUPREME COURT JUDGE | 0 | 0.00 | 0 | 0.00 | 11,178 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 13,110 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$13,110 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$13,110 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 18,469 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 18,469 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$18,469 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$18,469 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 23,506 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 23,506 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$23,506 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$23,506 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 11,753 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,753 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11,753 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$11,753 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | |
| CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 236,082 | 0.00 | 0 | 0.00 |
| ASSOCIATE CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 301,512 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 537,594 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$537,594 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$537,594 | 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 | |
| FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff (#1100005) | HB Section <u>12.300, 12.350, 12.365</u> |

1. AMOUNT OF REQUEST

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|--|----------------|-------------|-------------|----------------|--|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 279,616 | 0 | 0 | 279,616 | 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>279,616</u> | <u>0</u> | <u>0</u> | <u>279,616</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 | 85,199 | 0 | 0 | 85,199 | 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. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018, July 1, 2019 and 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 | | |
| FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff | HB Section | <u>12.300, 12.350, 12.365</u> |
| (#1100005) | | |

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 2022 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 | | 11095C, 15004C, 15005C | | |
|---|-------------|-----------------------|-------------|-------------|------------------------|--------------------|-------------|-------------------------------|------------------------|-----------------------------------|
| Judiciary | | | | | | HB Section | | 12.300, 12.350, 12.365 | | |
| FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff | | | | | | (#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 2022 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 | | | | | | HB Section | | 12.300, 12.350, 12.365 | | |
| FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff | | | | | | HB Section | | 12.300, 12.350, 12.365 | | |
| (#1100005) | | | | | | | | | | |
| July 1, 2020 | | | | | | | | | | |
| | 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 2022 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 | | |
| FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff | HB Section | <u>12.300, 12.350, 12.365</u> |
| (#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 | | E |
|-------------------------------|----------------|----------|------------|----------|------------|----------|------------|----------------|------------|----------|---|
| | GR | Dept Req | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time | | |
| | DOLLARS | GR | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | |
| Salaries/wages | 279,616 | | | | | | | 279,616 | 0.0 | | |
| Total PS | 279,616 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 279,616 | 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 | 279,616 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 279,616 | 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, 12.350, 12.365</u> | | | | | | | | | |
| <u>FY19, FY20 and FY21 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>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 | | |

**NEW DECISION ITEM
RANK: 2**

| | | |
|--|--------------------|-------------------------------|
| Judiciary | Budget Unit | <u>11095C, 15004C, 15005C</u> |
| Judiciary | HB Section | <u>12.300, 12.350, 12.365</u> |
| FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff | | |
| (#1100005) | | |

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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Comm. & Other Staff FY19,20,21 - 1100005 | | | | | | | | |
| CLERK OF THE SUPREME COURT | 0 | 0.00 | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,249 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$8,249 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Comm. & Other Staff FY19,20,21 - 1100005 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,060 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,060 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,060 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$5,060 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Comm. & Other Staff FY19,20,21 - 1100005 | | | | | | | | |
| PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 32,336 | 0.00 | 0 | 0.00 |
| DEPUTY PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 22,767 | 0.00 | 0 | 0.00 |
| FAMILY COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 129,013 | 0.00 | 0 | 0.00 |
| DRUG COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 73,942 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 258,058 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$258,058 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$258,058 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCIPL & REMOV | | | | | | | | |
| Comm. & Other Staff FY19,20,21 - 1100005 | | | | | | | | |
| CRRD COUNSEL | 0 | 0.00 | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,249 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$8,249 | 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 | |
| FY22 Salary Adjustment - Commissioners and Other Staff | HB Section 12.300, 12.350, 12.365 |
| (#1100006) | |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | E | | FY 2022 Governor's Recommendation | | | | E |
|--------------|------------------------|-------------|-------------|---------------|---|--------------|-----------------------------------|-------------|-------------|-------------|---|
| | GR | Federal | Other | Total | | | GR | Federal | Other | Total | |
| PS | 54,833 | 0 | 0 | 54,833 | | 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 | 54,833 | 0 | 0 | 54,833 | | 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 | 18,161 | 0 | 0 | 18,161 |
|--------------------|--------|---|---|--------|

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 |
|--------------------|---|---|---|---|

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 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, 2021 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court and 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 11095C, 15004C, 15005C |
| Judiciary | |
| FY22 Salary Adjustment - Commissioners and Other Staff | HB Section 12.300, 12.350, 12.365 |
| (#1100006) | |

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 | FY21 Salary | Total for Current Sal. | # of Judges | FY22 Salary | Total for New Salary | Difference in Salaries | FY 2022 Governor's Recommendation |
|---|-------------|-----------------------|-------------|-------------|------------------------|-------------|-------------|----------------------|------------------------|-----------------------------------|
| Clerk of Supreme Court (B00352) | 11095C | 1002112/010 1/0030 | 1 | \$157,972 | \$157,972 | 1 | \$159,578 | \$159,578 | \$1,606 | \$0 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/010 1/5580 | 3 | \$157,972 | \$473,916 | 3 | \$159,578 | \$478,734 | \$4,818 | \$0 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/010 1/5580 | 1 | \$145,334 | \$145,334 | 1 | \$146,812 | \$146,812 | \$1,478 | \$0 |
| Cir. Cts-Deputy Probate Comm. (B00008) | 15005C | 1002130/010 1/5580 | 3 | \$145,334 | \$436,002 | 3 | \$146,812 | \$440,436 | \$4,434 | \$0 |
| Cir. Cts-Family Court Comm. (B00012) | 15005C | 1002130/010 1/5580 | 17 | \$145,334 | \$2,470,678 | 17 | \$146,812 | \$2,495,804 | \$25,126 | \$0 |
| Cir. Cts-Treatment Court Comm. (B00013) | 15005C | 1002130/010 1/5580 | 10 | \$145,334 | \$1,453,340 | 10 | \$146,812 | \$1,468,120 | \$14,780 | \$0 |
| Cir. Cts-Traffic Comm. (BOC 400) | 15001C | 1002130/010 1/5274 | 2 | \$48,445 | \$96,889 | 2 | \$48,937 | \$97,875 | \$985 | \$0 |
| Comm. on Ret., Rem. & Disc. (B00147) | 15004C | 1003230/010 1/2204 | 1 | \$157,972 | \$157,972 | 1 | \$159,578 | \$159,578 | \$1,606 | \$0 |
| Total | | | 38 | | \$5,392,103 | 38 | | \$5,446,937 | \$54,833 | \$0 |

NEW DECISION ITEM
RANK: 2

| | | |
|---|-------------|------------------------|
| Judiciary | Budget Unit | 11095C, 15004C, 15005C |
| Judiciary | | |
| FY22 Salary Adjustment - Commissioners and Other Staff (#1100006) | HB Section | 12.300, 12.350, 12.365 |

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| Salaries/wages | 54,833 | | | | | | 54,833 | 0.0 | | |
| Total PS | 54,833 | 0.0 | 0 | 0.0 | 0 | 0.0 | 54,833 | 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 | 54,833 | 0.0 | 0 | 0.0 | 0 | 0.0 | 54,833 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 2

| Judiciary | | Budget Unit 11095C, 15004C, 15005C | | | | | | | | |
|---|--------------------------|------------------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| Judiciary | | HB Section 12.300, 12.350, 12.365 | | | | | | | | |
| FY22 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>FY22 Salary Adjustment - Commissioners and Other Staff</u> | HB Section <u>12.300, 12.350, 12.365</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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | |
| CLERK OF THE SUPREME COURT | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,606 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,606 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 985 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 985 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$985 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$985 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | |
| PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 6,296 | 0.00 | 0 | 0.00 |
| DEPUTY PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 4,434 | 0.00 | 0 | 0.00 |
| FAMILY COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 25,126 | 0.00 | 0 | 0.00 |
| DRUG COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 14,780 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 50,636 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$50,636 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$50,636 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCIPL & REMOV | | | | | | | | |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | |
| CRRD COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,606 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,606 | 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 <u>11108C</u> |
| Office of State Courts Administrator | |
| Judicial Education and Training Spending Authority E&E (#1100010) | House Bill <u>12.330</u> |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | FY 2022 Governor's Recommendation | | | | |
|--------------|------------------------|----------|----------------|----------------|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 474,559 | 474,559 | 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 | 0 | 0 | 474,559 | 474,559 | 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 |
|--------------------|---|---|---|---|--------------------|---|---|---|---|

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

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 type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Restore Core</u> | |

NEW DECISION ITEM

RANK: 3

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | |
| Judicial Education and Training Spending Authority E&E (#1100010) | House Bill <u>12.330</u> |

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

Courts dispense justice and resolve disputes in county courthouses throughout our state. Our citizens are best served when these clerks, judges and juvenile staff are well educated and trained. In FY21 one quarterly transfer from General Revenue to the Judicial Education and Training Fund was core cut in the amount of \$474,559 and the E&E spending authority was also cut by \$474,559. This has led to the reductions in offerings of clerk training, reducing the number of judges attending judicial college and eliminating training for juvenile officers throughout the state. Ensuring clerks, judges and juvenile staff are well educated and trained through quality, educational programming assists in providing justice for the citizens of Missouri. Recent cuts to the General Revenue transfer into the Judicial Education and Training fund, as well as to the spending authority of that fund, have led to changes in the way we offer training to clerks, judges and juvenile officers throughout the state. Virtual training has provided a way to continue providing educational opportunities, and many sessions will likely be continued well after the pandemic; however, some training is more beneficial for attendees and is more effective when provided through in-person events.

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.)

In FY21 one quarterly transfer from General Revenue to the Judicial Education and Training Fund was core cut in the amount of \$474,559, and the E&E spending authority was also cut by \$474,559.

**NEW DECISION ITEM
RANK: 3**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | |
| Judicial Education and Training Spending Authority E&E (#1100010) | House Bill <u>12.330</u> |

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

| Budget Object Class/Job Class | Dept Req DOLLARS | GR | Dept Req GR | Dept Req FTE | Dept Req FED DOLLAR S | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHE R FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|---------------------|----------|----------------|-----------------|--------------------------------|------------------------|------------------------------|------------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | 0 | 0.0 | |
| Total PS | | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Travel In-State (BOC-140, 11108C, 1002116, 0847/4187) | | 0 | | | | | 474,559 | | 474,559 | | |
| Total EE | | 0 | | | 0 | | 474,559 | | 474,559 | | 0 |
| Program Distributions | | | | | | | | | 0 | | |
| Total PSD | | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | 0 | | | | | | | 0 | | |
| Total TRF | | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | | 0 | | 0.0 | 0 | 0.0 | 474,559 | 0.0 | 474,559 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 3**

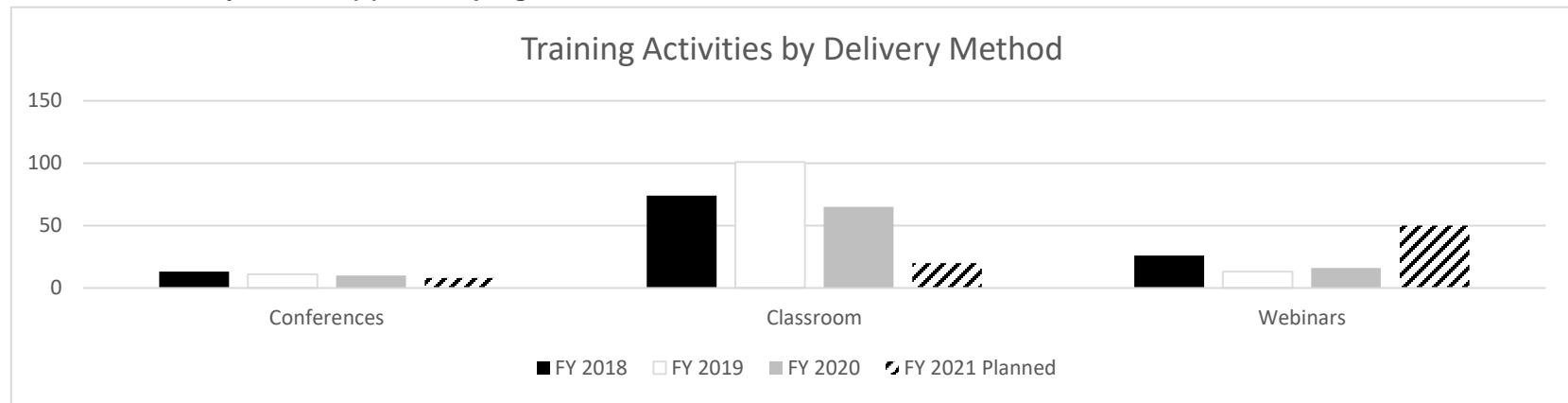
| Judiciary | | | | Budget Unit 11108C | | | | | | |
|--|------------------------|-----------|--------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Office of State Courts Administrator | | | | | | | | | | |
| Judicial Education and Training Spending Authority E&E (#1100010) | | | | House Bill 12.330 | | | | | | |
| Budget Object Class/Job Class | Gov Rec DOLLARS | GR | Gov Rec 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 | |
| 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: 3**

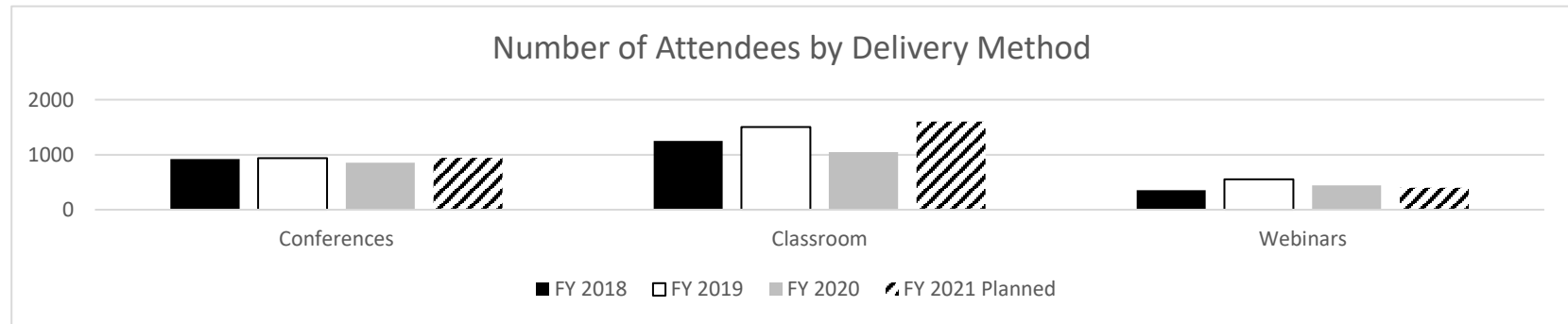
| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | |
| Judicial Education and Training Spending Authority E&E (#1100010) | House Bill <u>12.330</u> |

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

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



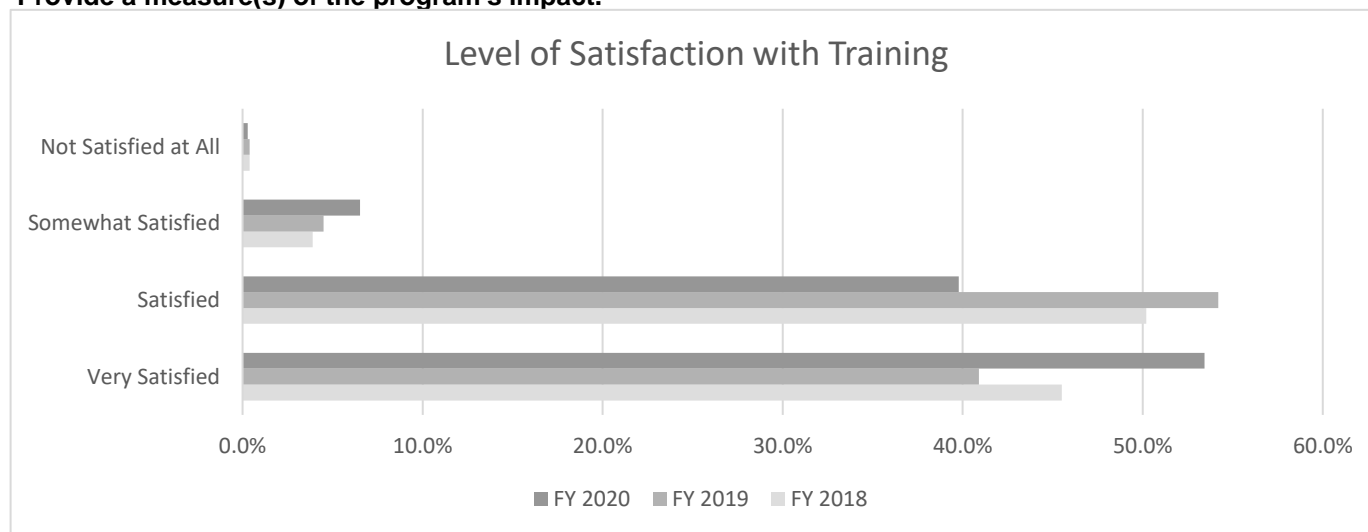
6b. Provide a measure(s) of the program's quality.



**NEW DECISION ITEM
RANK: 3**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | |
| Judicial Education and Training Spending Authority E&E (#1100010) | House Bill <u>12.330</u> |

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:

To restore the spending authority E&E in the Judicial Education and Training Fund.

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| Judicial Education E&E - 1100010 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 474,559 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 474,559 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$474,559 | 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 | \$474,559 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 3**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11107C</u> |
| Office of State Courts Administrator | |
| Judicial Education and Training Transfer (#1100011) | House Bill <u>12.325</u> |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | FY 2022 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 | 973,768 | 0 | 0 | 973,768 | 0 | 0 | 0 | 0 |
| Total | <u>973,768</u> | <u>0</u> | <u>0</u> | <u>973,768</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

| | | | | | | | |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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 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 checked="" type="checkbox"/> Other: <u>GR Transfer</u> | |

NEW DECISION ITEM

RANK: 3

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11107C</u> |
| Office of State Courts Administrator | |
| Judicial Education and Training Transfer (#1100011) | House Bill <u>12.325</u> |

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

Courts dispense justice and resolve disputes in county courthouses throughout our state. Our citizens are best served when these clerks, judges and juvenile staff are well educated and trained. For several years the General Revenue transfer into the Judicial Education and Training fund was less than the spending authority appropriation out of the fund. In FY20 this amount was restored in the budget, and in FY21 it was core cut in the amount of \$499,209. In addition, in FY21 one quarterly transfer from General Revenue to the Judicial Education and Training Fund was core cut in the amount of \$474,559. This resulted in a total core cut of \$973,768 in FY21. This is in addition to one quarterly transfer being restricted in FY20 of \$474,559. This has led to the reductions in offerings of clerk training, reducing the number of judges attending judicial college and eliminating training for juvenile officers throughout the state. Ensuring clerks, judges and juvenile staff are well educated and trained through quality, educational programming assists in providing justice for the citizens of Missouri. Recent cuts to the General Revenue transfer into the Judicial Education and Training fund, as well as to the spending authority of that fund, have led to changes in the way we offer training to clerks, judges and juvenile officers throughout the state. Virtual training has provided a way to continue providing educational opportunities, and many sessions will likely be continued well after the pandemic; however, some training is more beneficial for attendees and is more effective when provided through in-person events.

**NEW DECISION ITEM
RANK: 3**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11107C</u> |
| Office of State Courts Administrator | |
| Judicial Education and Training Transfer (#1100011) | House Bill <u>12.325</u> |

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

| | Amount |
|---|--------------------------------|
| Personnel Service | \$593,454 |
| Expense and Equipment | \$843,688 |
| Fringe Benefits | \$319,557 |
| Real Estate - Lease | \$130,077 |
| Subtotal | <u>\$1,886,776</u> |
| GR Transfer - FY19 | <u>\$1,387,567</u> |
| GR Need - Funded in FY20 and Core Cut in FY21 | \$499,209 |
| Additional FY21 Core Cut | <u>\$474,559</u> |
| Total FY21 Core Cuts | <u><u>\$973,768</u></u> |

**NEW DECISION ITEM
RANK: 3**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11107C</u> |
| Office of State Courts Administrator | |
| Judicial Education and Training Transfer (#1100011) | House Bill <u>12.325</u> |

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 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> |
| 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 (BOC-820, 11107C, 1001100, 0101/T524) | <u>973,768</u> | | <u>0</u> | | <u>0</u> | | <u>973,768</u> | | <u>0</u> |
| Total TRF | <u>973,768</u> | | <u>0</u> | | <u>0</u> | | <u>973,768</u> | | <u>0</u> |
| Grand Total | <u>973,768</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>973,768</u> | <u>0.0</u> | <u>0</u> |

**NEW DECISION ITEM
RANK: 3**

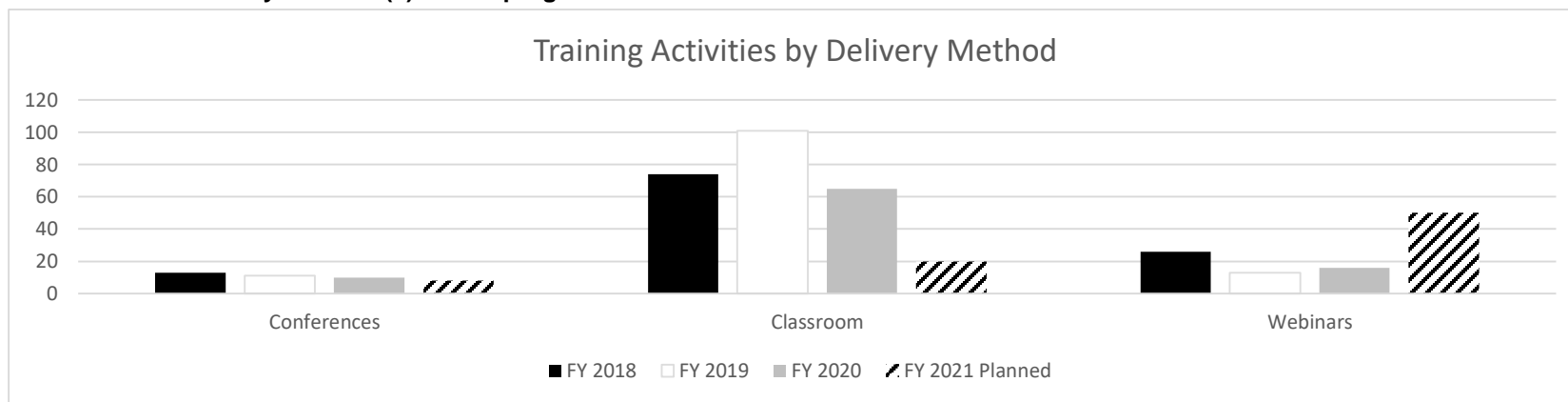
| Judiciary | | Budget Unit 11107C | | | | | | | | |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|--|
| Office of State Courts Administrator | | House Bill 12.325 | | | | | | | | |
| Judicial Education and Training Transfer (#1100011) | | | | | | | | | | |
| 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 | 0.0 | | |
| Total PS | 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**

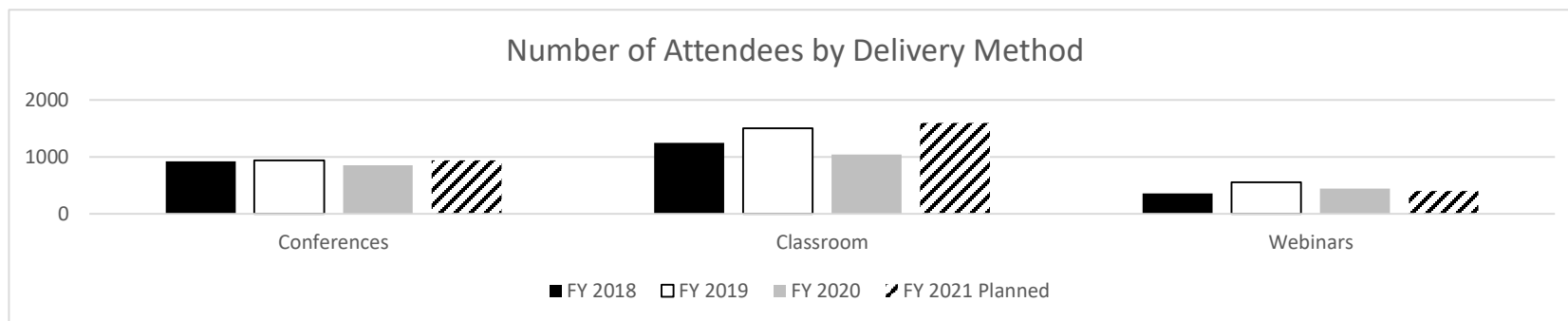
| | |
|--|---------------------------|
| Judiciary | Budget Unit 11107C |
| Office of State Courts Administrator | |
| Judicial Education and Training Transfer (#1100011) | House Bill 12.325 |

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

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



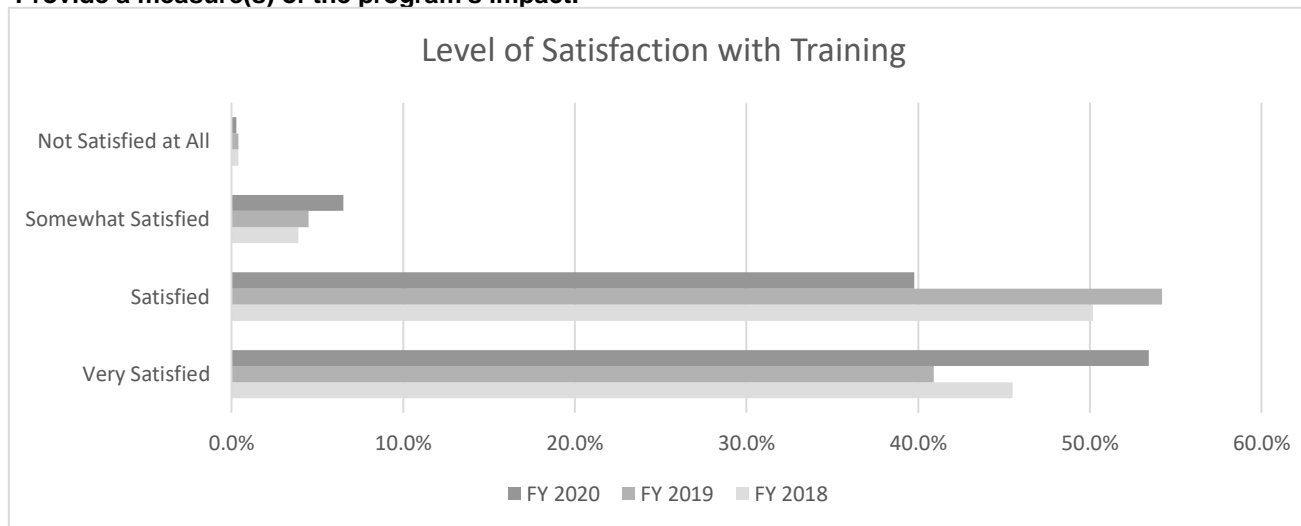
6b. Provide a measure(s) of the program's quality.



**NEW DECISION ITEM
RANK: 3**

| | |
|--|---------------------------|
| Judiciary | Budget Unit 11107C |
| Office of State Courts Administrator | |
| Judicial Education and Training Transfer (#1100011) | House Bill 12.325 |

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



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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To restore the General Revenue transfers to the Judicial Education and Training Fund.

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| Judicial Education GR Transfer - 1100011 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 973,768 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 973,768 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$973,768 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$973,768 | 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 11120C |
| Treatment Courts Coordinating Commission | |
| Treatment Court Resources Spending Authority E&E (#1100015) | House Bill 12.380 |

1. AMOUNT OF REQUEST

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|------------------------|-------------|-------------|------------------|------------------|-----------------------------------|-------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 2,995,616 | 2,995,616 | EE | 0 | 0 | 2,995,616 | 2,995,616 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,995,616 | 2,995,616 | Total | 0 | 0 | 2,995,616 | 2,995,616 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Treatment Court Resources Fund

Other Funds Treatment Court Resources Fund

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 type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other Restore Core | |

NEW DECISION ITEM

RANK: 4

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11120C</u> |
| Treatment Courts Coordinating Commission | |
| Treatment Court Resources Spending Authority E&E (#1100015) | House Bill <u>12.380</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.

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.

In FY21 one quarterly transfer from General Revenue to the Treatment Court Resources Fund was core cut in the amount of \$2,995,616, and the spending authority E&E was also cut in the amount of \$2,995,616.

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.)

In FY21 one quarterly transfer from General Revenue to the Treatment Court Resources Fund was core cut in the amount of \$2,995,616, and the spending authority E&E was also cut in the amount of \$2,995,616.

NEW DECISION ITEM
RANK: 4

| | |
|---|--------------------|
| Judiciary | Budget Unit 11120C |
| Treatment Courts Coordinating Commission | |
| Treatment Court Resources Spending Authority E&E (#1100015) | House Bill 12.380 |

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 DOLLARS | GR | Dept Req GR | Dept Req FTE | Dept Req FED DOL LAR S | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---------------------|----|----------------|-----------------|---------------------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | 0 | 0.0 | |
| Total PS | | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Treatment Courts E&E (BOC-400, 11120C, 1002140, 0733/5197) | | | | | | | 2,995,616 | | 2,995,616 | | |
| Total EE | | 0 | | | 0 | | 2,995,616 | | 2,995,616 | | 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 | 2,995,616 | 0.0 | 2,995,616 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 4

| Judiciary | | Budget Unit 11120C | | | | | | | | | | |
|---|--------------------|--------------------|---------------|------------|--------------------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|------------------|------------|--------------------------------|
| Treatment Courts Coordinating Commission | | House Bill 12.380 | | | | | | | | | | |
| Treatment Court Resources Spending Authority E&E (#1100015) | | | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec DOLLARS | GR | Gov Rec GR | FTE | Gov Rec FED DOL LAR 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 | 0.0 | |
| Total PS | | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | 0.0 | 0 |
| Treatment Courts E&E (BOC-400, 11120C, 1002140, 0733/5197) | | | | | | | 2,995,616 | | 2,995,616 | | | |
| Total EE | | 0 | | | 0 | | 2,995,616 | | 2,995,616 | | | 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 | 2,995,616 | 0.0 | 2,995,616 | | 0.0 | 0 |

NEW DECISION ITEM

RANK: 4

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11120C</u> |
| Treatment Courts Coordinating Commission | |
| Treatment Court Resources Spending Authority E&E (#1100015) | House Bill <u>12.380</u> |

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

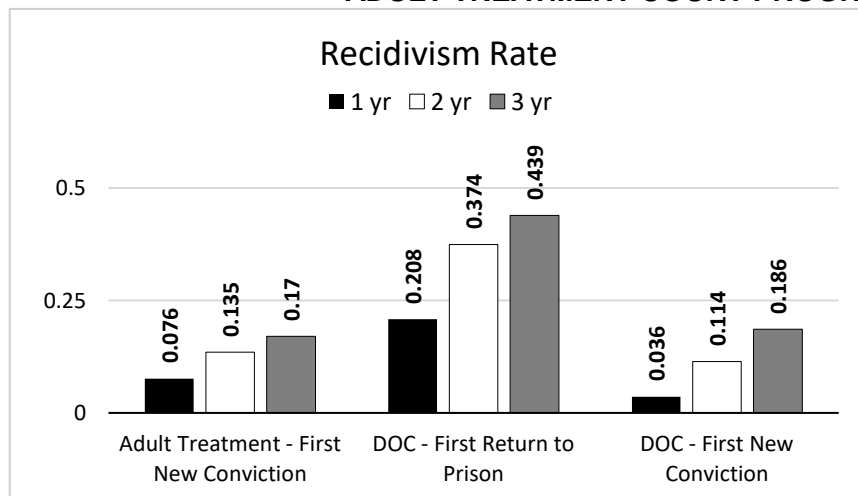
6a. Provide an activity measure(s) for the program.

ADULT TREATMENT COURT PROGRAM

| Program Statistics | CY17 | CY18 | CY19 | CY20 |
|---|-------------|-------------|-------------|-------------|
| Participants Served | 4,807 | 5,361 | 5,481 | 4552 |
| Programs | 94 | 79 | 80 | 80 |
| Graduation Rate | 59% | 59% | 61% | 68% |
| Number of Community Service Hours Performed | 33,459 | 33,306 | 34,303 | 33,939 |
| Number of / Percentage of Drug Free Babies | 43 / 84% | 44 / 86% | 56 / 92% | 55 / 92% |

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

ADULT TREATMENT COURT PROGRAM



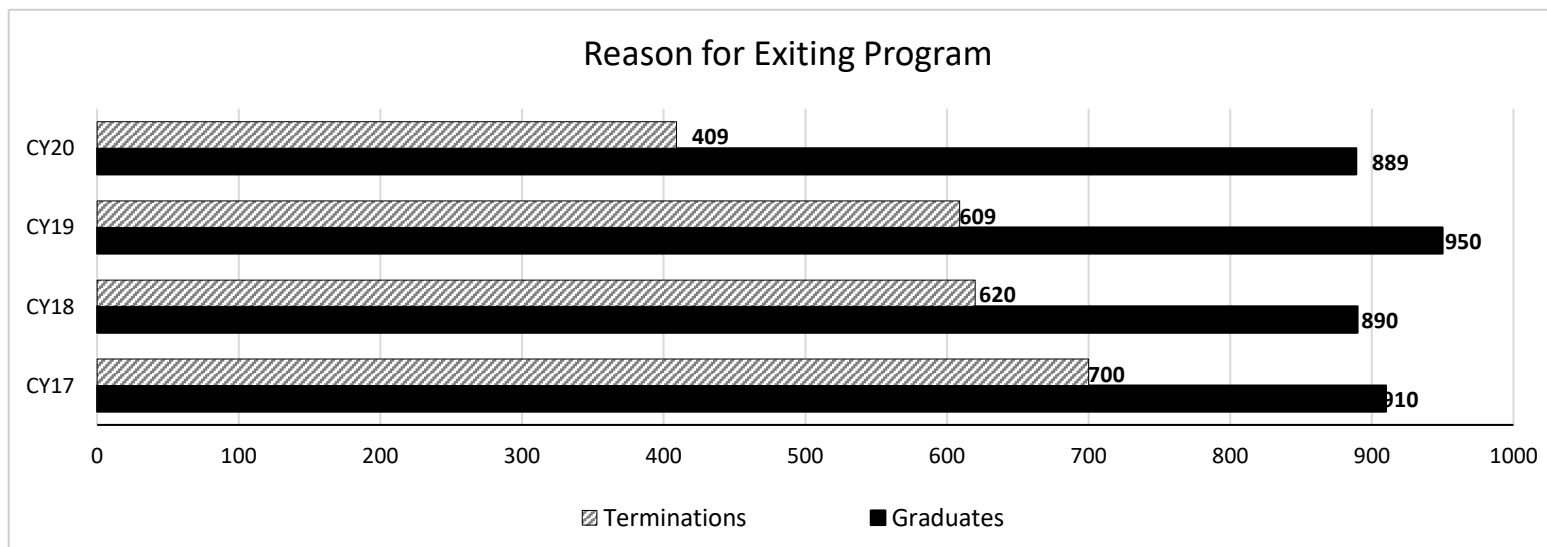
NEW DECISION ITEM

RANK: 4

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11120C</u> |
| Treatment Courts Coordinating Commission | |
| Treatment Court Resources Spending Authority E&E (#1100015) | House Bill <u>12.380</u> |

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

ADULT TREATMENT COURT PROGRAM



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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To restore the spending authority E&E in the Treatment Court Resources Fund.

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS | | | | | | | | |
| Treatment Court E&E - 1100015 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 |

**NEW DECISION ITEM
RANK: 4**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Treatment Court Coordinating Commission | |
| Treatment Court Resources Transfer (#1100016) | House Bill <u>12.375</u> |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | FY 2022 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 | 2,995,616 | 0 | 0 | 2,995,616 | TRF | 2,995,616 | 0 | 2,995,616 |
| Total | <u>2,995,616</u> | <u>0</u> | <u>0</u> | <u>2,995,616</u> | Total | <u>2,995,616</u> | <u>0</u> | <u>2,995,616</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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:

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

NEW DECISION ITEM

RANK: 4

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Treatment Court Coordinating Commission | |
| Treatment Court Resources Transfer (#1100016) | House Bill <u>12.375</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.

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

In FY21 one quarterly transfer from General Revenue to the Treatment Court Resources Fund was core cut in the amount of \$2,995,616. This was in addition to a restriction of \$2,995,616 in FY20.

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.)

In FY21 one quarterly transfer from General Revenue to the Treatment Court Resources Fund was core cut in the amount of \$2,995,616. This was in addition to a restriction of \$2,995,616 in FY20.

**NEW DECISION ITEM
RANK: 4**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Treatment Court Coordinating Commission | |
| Treatment Court Resources Transfer (#1100016) | House Bill <u>12.375</u> |

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR | Dept Req FTE | Dept Req FED DOLL ARS | 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 |
|--|------------------------|----------------|-----------------|-----------------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|--|
| | | | | | | | | 0 | 0.0 | |
| | | | | | | | | 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> |
| 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 (BOC-820, 11115C, 1001100, 0101/T884) | 2,995,616 | | | | | | | 2,995,616 | | |
| Total TRF | <u>2,995,616</u> | | | <u>0</u> | | <u>0</u> | | <u>2,995,616</u> | | <u>0</u> |
| Grand Total | <u>2,995,616</u> | | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>2,995,616</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 4

| Judiciary | | Budget Unit 11115C | | | | | | | | |
|---|-----------------------|--------------------|----------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--|
| Treatment Court Coordinating Commission | | | | | | | | | | |
| Treatment Court Resources Transfer (#1100016) | | House Bill 12.375 | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR | Gov Rec 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 DOLLAR S |
| | | | | | | | | 0 | 0.0 | |
| | | | | | | | | 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 | | |
| 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 | <u>2,995,616</u> | | | | | | | <u>2,995,616</u> | | |
| Total TRF | <u>2,995,616</u> | | | <u>0</u> | | <u>0</u> | | <u>2,995,616</u> | | <u>0</u> |
| Grand Total | <u>2,995,616</u> | | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>2,995,616</u> | <u>0.0</u> | <u>0</u> |

**NEW DECISION ITEM
RANK: 4**

| | |
|--|---------------------------|
| Judiciary | Budget Unit 11115C |
| Treatment Court Coordinating Commission | |
| Treatment Court Resources Transfer (#1100016) | House Bill 12.375 |

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

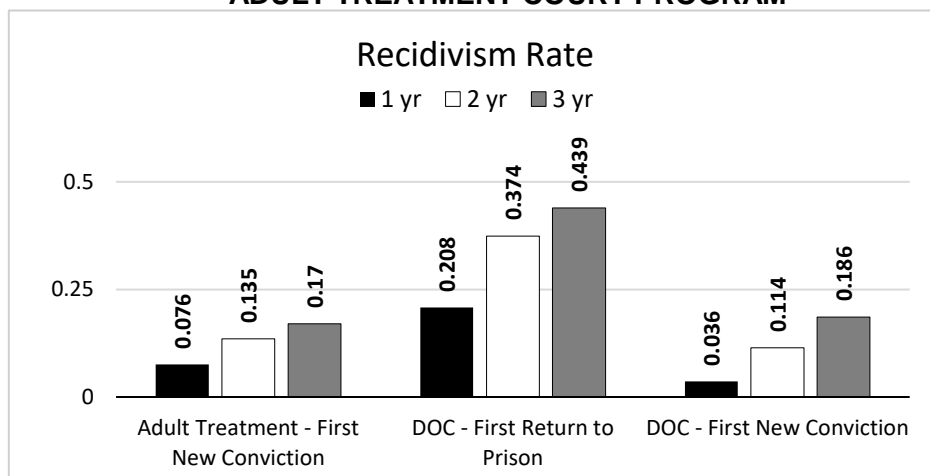
6a. Provide an activity measure(s) for the program.

ADULT TREATMENT COURT PROGRAM

| Program Statistics | CY17 | CY18 | CY19 | CY20 |
|---|----------|----------|----------|----------|
| Participants Served | 4,807 | 5,361 | 5,481 | 4552 |
| Programs | 94 | 79 | 80 | 80 |
| Graduation Rate | 59% | 59% | 61% | 68% |
| Number of Community Service Hours Performed | 33,459 | 33,306 | 34,303 | 33,939 |
| Number of / Percentage of Drug Free Babies | 43 / 84% | 44 / 86% | 56 / 92% | 55 / 92% |

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

ADULT TREATMENT COURT PROGRAM

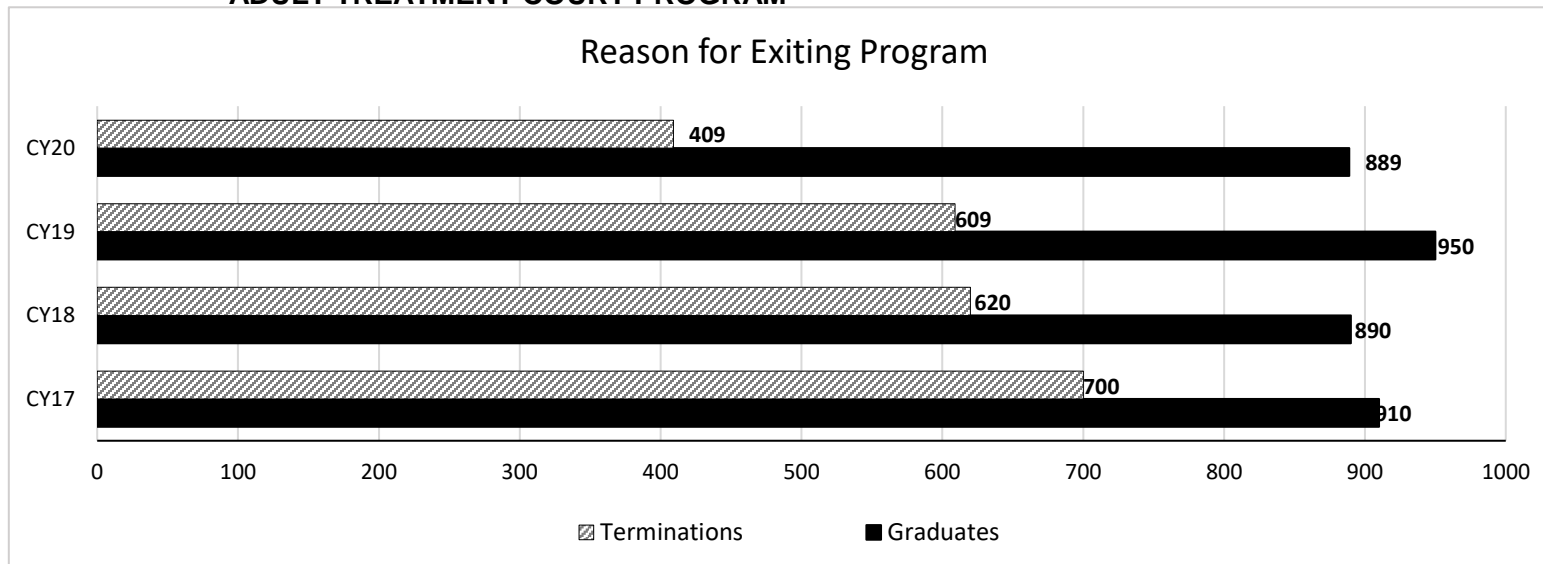


**NEW DECISION ITEM
RANK: 4**

| | |
|--|---------------------------|
| Judiciary | Budget Unit 11115C |
| Treatment Court Coordinating Commission | |
| Treatment Court Resources Transfer (#1100016) | House Bill 12.375 |

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

ADULT TREATMENT COURT PROGRAM



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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Restore the transfer from General Revenue to the Treatment Court Resources Fund

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| Treatment Court GR Transfer - 1100016 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**NEW DECISION ITEM
RANK: 5**

| | |
|--|---|
| Judiciary | Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C |
| Judiciary | |
| Case Management System Viability (#1100020) | HB Section 12.300, 12.310, 12.335 |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|------------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 804,672 | 0 | 0 | 804,672 | PS | 0 | 0 | 0 |
| EE | 2,025,881 | 0 | 0 | 2,025,881 | EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 |
| Total | 2,830,553 | 0 | 0 | 2,830,553 | Total | 0 | 0 | 0 |

| | | | | | | | | |
|------------|-------------|-------------|-------------|-------------|--|--|--|--|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
|------------|-------------|-------------|-------------|-------------|--|--|--|--|

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 266,507 | 0 | 0 | 266,507 |
|--------------------|---------|---|---|---------|

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 |
|--------------------|---|---|---|---|

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 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: 5**

| | |
|---|--|
| Judiciary | Budget Unit <u>11095C, 11103C, 14301C, 14401C, 14501C</u> |
| Judiciary | |
| Case Management System Viability (#1100020) | HB Section <u>12.300, 12.310, 12.335</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. | |
| <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: 5**

| | |
|--|---|
| Judiciary | Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C |
| Judiciary | |
| Case Management System Viability (#1100020) | HB Section 12.300, 12.310, 12.335 |

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

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

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

| | |
|-------------------------------|----------------------------------|
| Personal Services | \$804,672 |
| Professional Services | \$1,198,091 |
| Computer Equipment | \$236,111 |
| Maintenance & Repair Services | \$591,679 |
| Total Cost | <u><u>\$2,830,553</u></u> |

**NEW DECISION ITEM
RANK: 5**

| Judiciary | | | | Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C | | | | | | |
|---|--------------------------------|-------------------------|------------|---|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|------------------------------|
| Judiciary | | | | | | | | | | |
| Case Management System Viability (#1100020) | | | | HB Section 12.300, 12.310, 12.335 | | | | | | |
| 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- |
| | | | | | | | | 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 |
| Professional Services | 387,555 | | | | | | | 387,555 | | |
| Computer Equipment | 463,596 | | | | | | | 463,596 | | |
| Maintenance & Repair Services | 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 | | | | | | | | | | |
| 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: 5**

| Judiciary | | | | | Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C | | | | | | |
|--|------------------------|-----------|--------------------|-----------|---|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------|
| Judiciary | | | | | | | | | | | |
| Case Management System Viability (#1100020) | | | | | HB Section 12.300, 12.310, 12.335 | | | | | | |
| Budget Object Class/Job Class | Gov Rec DOLLARS | GR | 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- |
| | | | | | | | | | 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 |

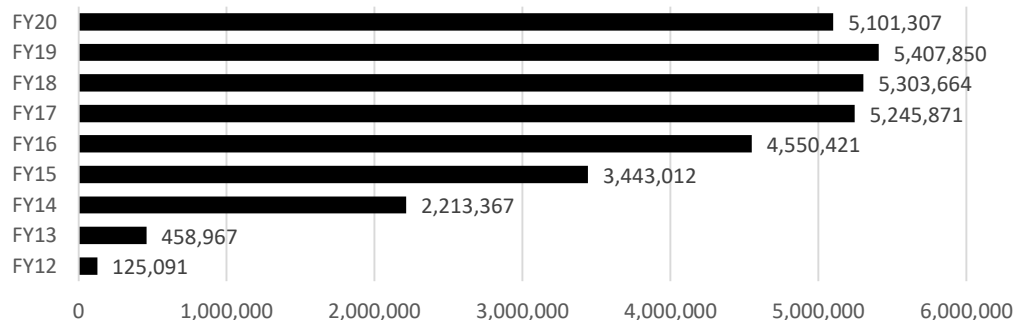
**NEW DECISION ITEM
RANK: 5**

| | |
|--|---|
| Judiciary | Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C |
| Judiciary | |
| Case Management System Viability (#1100020) | HB Section 12.300, 12.310, 12.335 |

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

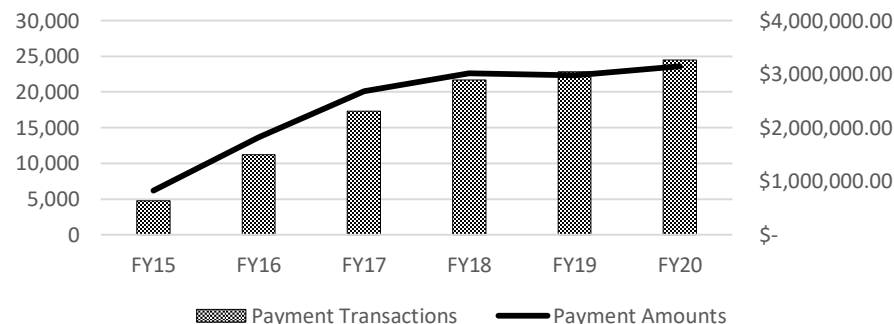
6a. Provide an activity measure(s) for the program.

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



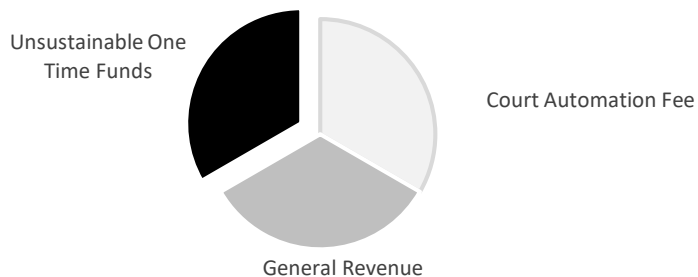
6b. Provide a measure(s) of the program's quality.

Pay by Web
First Processed 8/7/2014



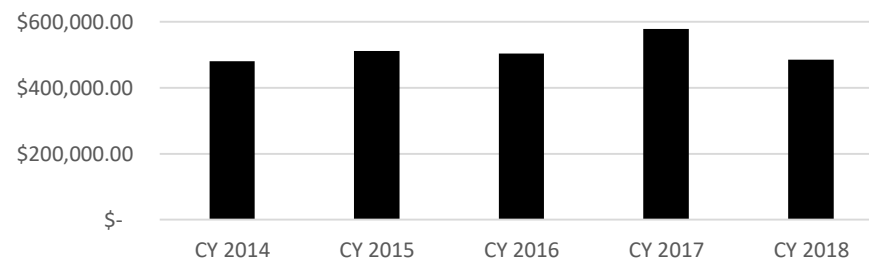
6c. Provide a measure(s) of the program's impact.

Court Technology Funding



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

Department of Correction Cost Avoidance for Video Court Proceedings



NEW DECISION ITEM
RANK: 5

| | |
|--|---|
| Judiciary | Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C |
| Judiciary | |
| Case Management System Viability (#1100020) | HB Section 12.300, 12.310, 12.335 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Case Mgmt System Viability - 1100020 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Case Mgmt System Viability - 1100020 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| Case Mgmt System Viability - 1100020 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| Case Mgmt System Viability - 1100020 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| Case Mgmt System Viability - 1100020 | | | | | | | | |
| 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: 6**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Access to Justice Interpreter Services - Criminal Cases | HB Section <u>12.345</u> |
| (#1100025) | |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|----------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 223,595 | 0 | 0 | 223,595 | 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>223,595</u> | <u>0</u> | <u>0</u> | <u>223,595</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 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 6

| <u>Judiciary</u> | <u>Budget Unit 15001C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------------|----------|---------------------|----------|------|---------|--|------|---------|--------|------|---------|--------|------|---------|--------|------|---------|---------|-------|-----------|-------|----------------|---------|-------|------------------|--------|--|-----------------------------|---------|--|--------------------|---------|--|------|---------|--|
| <u>Circuit Courts</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Access to Justice Interpreter Services - Criminal Cases</u> | <u>HB Section 12.345</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (#1100025) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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>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).</p> <p>According to 2018 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.</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.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 35%; text-align: center;">Annual Expenditures</th> <th style="width: 50%; text-align: center;">% Change</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td style="text-align: right;">331,943</td> <td></td> </tr> <tr> <td>2017</td> <td style="text-align: right;">382,353</td> <td style="text-align: right;">15.19%</td> </tr> <tr> <td>2018</td> <td style="text-align: right;">345,090</td> <td style="text-align: right;">-9.75%</td> </tr> <tr> <td>2019</td> <td style="text-align: right;">327,671</td> <td style="text-align: right;">-5.05%</td> </tr> <tr> <td>2020</td> <td style="text-align: right;">266,281</td> <td style="text-align: right;">-18.74%</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">1,653,338</td> <td style="text-align: right;">7.82%</td> </tr> <tr> <td>5 year Average</td> <td style="text-align: right;">330,668</td> <td style="text-align: right;">1.95%</td> </tr> <tr> <td>Projected Growth</td> <td style="text-align: right; border-top: 1px solid black;">12,928</td> <td></td> </tr> <tr> <td>Projected FY21 Expenditures</td> <td style="text-align: right;">343,595</td> <td></td> </tr> <tr> <td>FY21 Appropriation</td> <td style="text-align: right; border-top: 1px solid black;">120,000</td> <td></td> </tr> <tr> <td>Need</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">223,595</td> <td></td> </tr> </tbody> </table> | | | Annual Expenditures | % Change | 2016 | 331,943 | | 2017 | 382,353 | 15.19% | 2018 | 345,090 | -9.75% | 2019 | 327,671 | -5.05% | 2020 | 266,281 | -18.74% | Total | 1,653,338 | 7.82% | 5 year Average | 330,668 | 1.95% | Projected Growth | 12,928 | | Projected FY21 Expenditures | 343,595 | | FY21 Appropriation | 120,000 | | Need | 223,595 | |
| | Annual Expenditures | % Change | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | 331,943 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2017 | 382,353 | 15.19% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018 | 345,090 | -9.75% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019 | 327,671 | -5.05% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020 | 266,281 | -18.74% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,653,338 | 7.82% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 year Average | 330,668 | 1.95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Projected Growth | 12,928 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Projected FY21 Expenditures | 343,595 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY21 Appropriation | 120,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Need | 223,595 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 6**

| | | | | | | | | | | | |
|---|----------------------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|----------------|----------|
| Judiciary | Budget Unit <u>15001C</u> | | | | | | | | | | |
| Circuit Courts | | | | | | | | | | | |
| Access to Justice Interpreter Services - Criminal Cases | HB Section <u>12.345</u> | | | | | | | | | | |
| (#1100025) | | | | | | | | | | | |
| 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 | 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 | DOLLARS | E |
| | | | | | | | 0 | | | | |
| | | | | | | | 0 | 0.0 | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | |
| Professional Services (BOC-400, 15001C, 1002130, 0101/5274) | 223,595 | | | | | | 223,595 | | | | |
| | | | | | | | 0 | | | | |
| | | | | | | | 0 | | | | |
| Total EE | 223,595 | | 0 | | 0 | | 223,595 | | 0 | | |
| Program Distributions | | | | | | | 0 | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Transfers | | | | | | | 0 | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Grand Total | 223,595 | 0.0 | 0 | 0.0 | 0 | 0.0 | 223,595 | 0.0 | 0 | | |

**NEW DECISION ITEM
RANK: 6**

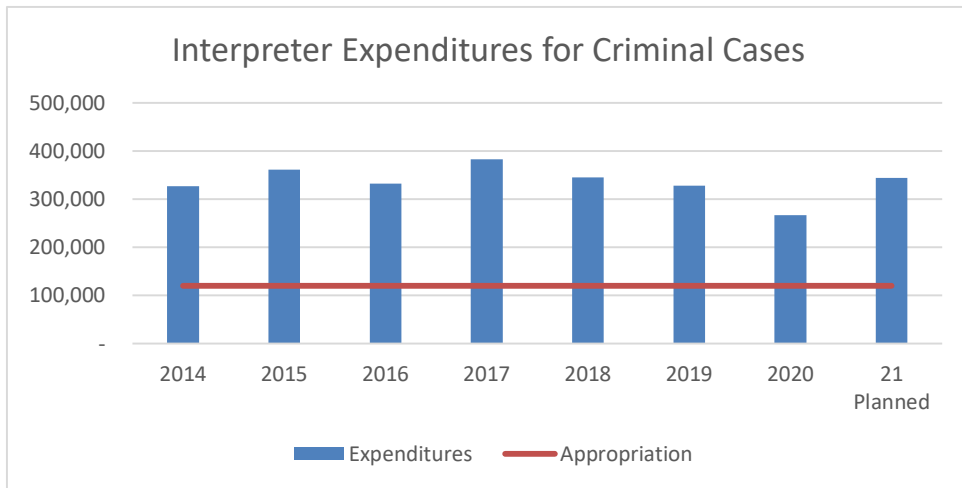
| | | | | | | | | | | |
|--|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------|
| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | | |
| Circuit Courts | | | | | | | | | | |
| Access to Justice Interpreter Services - Criminal Cases | | HB Section <u>12.345</u> | | | | | | | | |
| (#1100025) | | | | | | | | | | |
| 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 | | | |
| 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: 6**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Access to Justice Interpreter Services - Criminal Cases | HB Section <u>12.345</u> |
| (#1100025) | |

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

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

JUL 25 2017

CERTIFIED, RETURN-RECEIPT REQUESTED

Mr. Doug Leysnock, 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. Leysnock:

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.

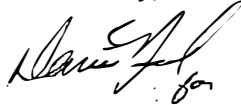
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of www.LEP.gov (<https://go.usa.gov/xNMCR>), including the *Language Access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

- 2 -

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 -

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.

- 4 -

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

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

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

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

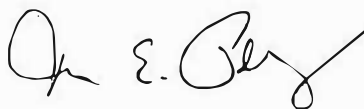
- 5 -

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

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

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

Sincerely,

A handwritten signature in black ink, appearing to read "Th. E. Perez", with a long, sweeping flourish extending to the right.

Thomas E. Perez
Assistant Attorney General

Enclosures

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Access to Justice-Interpreters - 1100025 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 223,595 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 223,595 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$223,595 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$223,595 | 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 15.005C |
| Circuit Courts | |
| New Associate Circuit Judge - Cole County (#1100035) | HB Section 12.350 |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|---------------|-----------------------------------|----------|----------|---------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 74,145 | 0 | 0 | 74,145 | 74,145 | 0 | 0 | 74,145 |
| 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>74,145</u> | <u>0</u> | <u>0</u> | <u>74,145</u> | <u>74,145</u> | <u>0</u> | <u>0</u> | <u>74,145</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 24,557 | 0 | 0 | 24,557 |
|--------------------|--------|---|---|--------|

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

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 24,557 | 0 | 0 | 24,557 |
|--------------------|--------|---|---|--------|

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 2021 one additional associate circuit judge for the 19th judicial circuit (Cole County). Section 478.625, RSMo., states effective January 1, 2021 there shall be two associate circuit judges in Cole County. The salary for half of the year is \$74,145.

**NEW DECISION ITEM
RANK: 7**

| | |
|--|-----------------------------------|
| Judiciary | Budget Unit <u>15.005C</u> |
| Circuit Courts | |
| New Associate Circuit Judge - Cole County (#110035) | HB Section <u>12.350</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 | \$146,812 |
| Total FTE and Cost: | 1.00 | \$146,812 |

In FY21, 1.00 FTE and \$72,667 was funded. Therefore, the difference of \$74,145 is requested in FY22 (\$146,812-\$72,667).

**NEW DECISION ITEM
RANK: 7**

| | | | | | | | | | | | |
|---|----------------------|-------------------|-----------------|-------------------|-----------------|-------------------|----------------------|-------------------|-----------------|--------------------|----------------|
| Judiciary | | | | | | | | | | Budget Unit | <u>15.005C</u> |
| Circuit Courts | | | | | | | | | | | |
| New Associate Circuit Judge - Cole County (#1100035) | | | | | | | | | | HB Section | <u>12.350</u> |
| 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 | 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 | DOLLARS | |
| Associate Circuit Judge (B00007, 15005C, 1002130, 0101/5580) | 74,145 | 0.0 | | | | | 74,145 | 0.0 | | | |
| Total PS | 74,145 | 0.0 | 0 | 0.0 | 0 | 0.0 | 74,145 | 0.0 | 0 | | |
| 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><u>74,145</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>74,145</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | | |

**NEW DECISION ITEM
RANK: 7**

| Judiciary | | Budget Unit 15.005C | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Courts | | | | | | | | | |
| New Associate Circuit Judge - Cole County (#1100035) | | HB Section 12.350 | | | | | | | |
| 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 | 74,145 | 0.0 | | | | | 74,145 | 0.0 | |
| Total PS | 74,145 | 0.0 | 0 | 0.0 | 0 | 0.0 | 74,145 | 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>74,145</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>74,145</u> | <u>0.0</u> | <u>0</u> |

**NEW DECISION ITEM
RANK: 7**

| | |
|---|-----------------------------------|
| Judiciary | Budget Unit <u>15.005C</u> |
| Circuit Courts | |
| New Associate Circuit Judge - Cole County (#1100035) | HB Section <u>12.350</u> |

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

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

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

| | Judicial Resources | | |
|----------------|--------------------|----------------|-------------|
| <u>Circuit</u> | <u>Demand</u> | <u>Current</u> | <u>Need</u> |
| 19th | 5.83 | 4.00 | 1.83 |

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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Associate Circuit Judge-Cole - 1100035 | | | | | | | | |
| ASSOCIATE CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$74,145 | 0.00 | \$74,145 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$74,145 | 0.00 | \$74,145 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**NEW DECISION ITEM
RANK: 8**

| | |
|-------------------------------|---|
| Judiciary | Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004 |
| Judiciary | |
| 21st Century Workforce | HB Section 12.300, 12.310, 12.315, 12.320, 12.330,12.335, 12.345, 12.365, 12.380 |
| (#1100040) | |

1. AMOUNT OF REQUEST

| | FY 2022 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 2022 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 |
|--------------------|-----------|---------|---------|-----------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Federal Fund, Basic Civil Legal Services, Court Automation, Judicial Education and Training, Treatment Court

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: 8**

| | |
|--|--|
| Judiciary | Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004 |
| Judiciary | |
| 21st Century Workforce | HB Section 12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365, 12.380 |
| (#1100040) | |
| 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>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.</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>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.</p> <p>Since statutory staff were not included in this request, statutory staff would need to be included in a statewide pay plan.</p> | |

**NEW DECISION ITEM
RANK: 8**

| | |
|-------------------------------|--|
| Judiciary | Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004 |
| Judiciary | |
| 21st Century Workforce | HB Section 12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365, 12.380 |
| (#1100040) | |

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 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: 8**

| Judiciary | | Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004 | | | | | | | | |
|--------------------------------------|-----------------------------------|--|-----------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|--------------------------------------|---|
| Judiciary | | | | | | | | | | |
| 21st Century Workforce | | HB Section 12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365, 12.380 | | | | | | | | |
| (#1100040) | | | | | | | | | | |
| 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 | | |
| Total PS | <u>0</u> | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | <u>0</u> | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | <u>0</u> | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

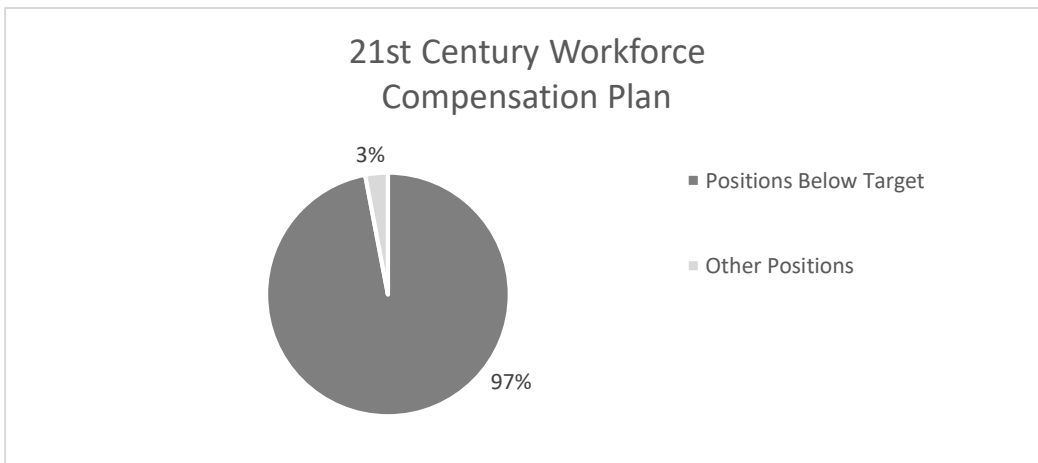
**NEW DECISION ITEM
RANK: 8**

| | |
|-------------------------------|--|
| Judiciary | Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004 |
| Judiciary | |
| 21st Century Workforce | HB Section 12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365, 12.380 |
| (#1100040) | |

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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 EN BANC | 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 |
| DIRECTOR OF GENERAL SERVICES | 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 | 63,244 | 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 |
| DIRECTOR OF OPERATIONS | 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 |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 |
| RESEARCH MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 20,166 | 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 |
| PUBLICATIONS UNIT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 8,766 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Decision Item Budget Object Class | ACTUAL DOLLAR | FY 2020 ACTUAL FTE | FY 2021 BUDGET DOLLAR | FY 2021 BUDGET FTE | FY 2022 DEPT REQ DOLLAR | FY 2022 DEPT REQ FTE | FY 2022 GOV REC DOLLAR | FY 2022 GOV REC FTE |
|---|------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 | 5,088 | 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 | 1,093,242 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,093,242 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,093,242 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 | 815 | 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 | 7,415 | 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 | \$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 | \$7,415 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| FAMILY COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 26,397 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 21,553 | 0.00 | 0 | 0.00 |
| MUNICIPAL DIV CRTS MONITOR II | 0 | 0.00 | 0 | 0.00 | 4,933 | 0.00 | 0 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 4,161 | 0.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 7,496 | 0.00 | 0 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 7,332 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 15,379 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 10,636 | 0.00 | 0 | 0.00 |
| TEMPORARY REP | 0 | 0.00 | 0 | 0.00 | 67,506 | 0.00 | 0 | 0.00 |
| TEMPORARY HELP | 0 | 0.00 | 0 | 0.00 | 17,235 | 0.00 | 0 | 0.00 |
| COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 10,431 | 0.00 | 0 | 0.00 |
| TREATMENT COURT ADMIN II | 0 | 0.00 | 0 | 0.00 | 95,206 | 0.00 | 0 | 0.00 |
| COURT MANAGER | 0 | 0.00 | 0 | 0.00 | 159,165 | 0.00 | 0 | 0.00 |
| CHIEF COURT OPERATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 17,574 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 59,028 | 0.00 | 0 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 30,089 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV II | 0 | 0.00 | 0 | 0.00 | 5,824 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV I | 0 | 0.00 | 0 | 0.00 | 10,750 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 4,962 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH III | 0 | 0.00 | 0 | 0.00 | 10,264 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH II | 0 | 0.00 | 0 | 0.00 | 12,970 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH I | 0 | 0.00 | 0 | 0.00 | 7,726 | 0.00 | 0 | 0.00 |
| COMPUTER OPERATOR | 0 | 0.00 | 0 | 0.00 | 6,404 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 34,112 | 0.00 | 0 | 0.00 |
| COURT CLERK | 0 | 0.00 | 0 | 0.00 | 3,017,766 | 0.00 | 0 | 0.00 |
| SENIOR COURT CLERK | 0 | 0.00 | 0 | 0.00 | 1,402,174 | 0.00 | 0 | 0.00 |
| PRINCIPAL COURT CLERK | 0 | 0.00 | 0 | 0.00 | 642,431 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 11,648 | 0.00 | 0 | 0.00 |
| SR ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 19,096 | 0.00 | 0 | 0.00 |
| SECRETARY TO PRESIDING JUDGE | 0 | 0.00 | 0 | 0.00 | 163,748 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 41,338 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 529,095 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | |
| 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: 8**

| | |
|--|--|
| Judiciary | Budget Unit <u>11107C, 11115C</u> |
| Judiciary | |
| GR Transfer-21st Century Workforce (#1100041) | HB Section <u>12.325, 12.375</u> |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | FY 2022 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 | 42,696 | 0 | 0 | 42,696 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>42,696</u> | <u>0</u> | <u>0</u> | <u>42,696</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 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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: _____ | |

NEW DECISION ITEM

RANK: 8

| | | |
|--|-------------|----------------|
| Judiciary | Budget Unit | 11107C, 11115C |
| Judiciary | | |
| GR Transfer-21st Century Workforce | HB Section | 12.325, 12.375 |
| (#1100041) | | |
| 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>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 move staff to their target salary for their job class and assist in retaining the most experienced staff.</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>The judiciary needs an increase to the General Revenue transfer for the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$11,992 for Judicial Education and Training and \$30,704 for Treatment Court Resources for a total of \$42,696.</p> | | |

**NEW DECISION ITEM
RANK: 8**

| | | | | | | | | | |
|---|-----------------------------------|------------------------|-----------------------------|-------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|----------------------------------|
| Judiciary | Budget Unit 11107C, 11115C | | | | | | | | |
| Judiciary | | | | | | | | | |
| GR Transfer-21st Century Workforce (#110041) | HB Section 12.325, 12.375 | | | | | | | | |
| 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 |
| 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> |
| 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) | 11,992 | | | | | | <u>11,992</u> | | |
| 820-Transfers (Treatment Court , 11115C, 1001100, 0101/T884) | 30,704 | | | | | | <u>30,704</u> | | |
| Total TRF | <u>42,696</u> | | <u>0</u> | | <u>0</u> | | <u>42,696</u> | | <u>0</u> |
| Grand Total | <u>42,696</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>42,696</u> | <u>0.0</u> | <u>0</u> |

**NEW DECISION ITEM
RANK: 8**

| Judiciary | | Budget Unit 11107C, 11115C | | | | | | | | |
|--|---------------------------|-----------------------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|--|
| Judiciary | | | | | | | | | | |
| GR Transfer-21st Century Workforce (#1100041) | | HB Section 12.325, 12.375 | | | | | | | | |
| 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 | |
| | | | | | | | 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: 8**

| | | |
|------------------------------------|-------------|----------------|
| Judiciary | Budget Unit | 11107C, 11115C |
| Judiciary | | |
| GR Transfer-21st Century Workforce | HB Section | 12.325, 12.375 |
| (#1100041) | | |

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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| GR Transfer-21st Century Wkfr - 1100041 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 11,992 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 11,992 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11,992 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$11,992 | 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| GR Transfer-21st Century Wkfr - 1100041 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 30,704 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 30,704 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$30,704 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$30,704 | 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 | 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C |
| Judiciary | | |
| DI Name FY 22 Pay Plan | DI# 0000012 | HB Section 12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365 |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|-------------|--|-----------------------------------|---------------|---------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 1,065,681 | 70,248 | 30,157 | 1,166,086 |
| 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 | 0 | 0 | 0 | 0 | Total | 1,065,681 | 70,248 | 30,157 | 1,166,086 |
| 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 | 352,954 | 23,266 | 9,988 | 386,208 |
| <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: Basic Civil Legal Services, Court Automation, Judicial Education and Training, TPL, Treatment Court

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 Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 8

| | | | |
|------------------|--|--------------------|--|
| Judiciary | | Budget Unit | 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C |
| Judiciary | | DI Name | FY 22 Pay Plan |
| | | DI# | 0000012 |
| | | HB Section | 12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 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 2022 pay plan was based on personal service appropriations.

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 One-Time |
|-------------------------------|---------------------|-----------------|----------------------|------------------|------------------------|--------------------|------------------------|--------------------|---------------|
| 100-Salaries and Wages | | | | | | | 0 | 0.0 | |
| 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 |

| 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 |
|-------------------------------|--------------------|----------------|---------------------|-----------------|-----------------------|-------------------|-----------------------|-------------------|------------------|
| 100-Salaries and Wages | 1,065,681 | | 70,248 | | 30,157 | | 1,166,086 | 0.0 | |
| Total PS | 1,065,681 | 0.0 | 70,248 | 0.0 | 30,157 | 0.0 | 1,166,086 | 0.0 | 0 |
| Grand Total | 1,065,681 | 0.0 | 70,248 | 0.0 | 30,157 | 0.0 | 1,166,086 | 0.0 | 0 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Pay Plan - 000012 | | | | | | | | |
| FISCAL OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 864 | 0.00 |
| SENIOR ADMINISTRATION ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 560 | 0.00 |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 435 | 0.00 |
| DEPUTY CLERK BAR ENROLLMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,150 | 0.00 |
| DEPUTY CLERK COURT EN BANC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,556 | 0.00 |
| DIRECTOR COURT EN BANC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 876 | 0.00 |
| DIRECTOR BAR ENROLLMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 703 | 0.00 |
| DIRECTOR OF GENERAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 642 | 0.00 |
| ASSISTANT BLDG OPERATION SUPVR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 |
| BUILDING OPERATIONS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,509 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,889 | 0.00 |
| LAW CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,804 | 0.00 |
| COMMUNICATIONS COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 852 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 594 | 0.00 |
| LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 675 | 0.00 |
| JUDICIAL EXECUTIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,154 | 0.00 |
| DIRECTOR OF GOVERNMENT RELATIO | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 889 | 0.00 |
| DIRECTOR OF OPERATIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 782 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,621 | 0.00 |
| COMPUTER INFORMATION TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 419 | 0.00 |
| DATA PROCESSING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 673 | 0.00 |
| INTERPRETIVE RESOURCE SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 |
| LIBRARY ASSISTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 |
| COURT REPORTER CERT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 449 | 0.00 |
| ADMINISTRATIVE ASSISTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,652 | 0.00 |
| COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,079 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| EXECUTIVE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,038 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,281 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$36,281 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,938 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,343 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,321 | 0.00 |
| DEP ST CT ADM AND DIVISION DIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,037 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,037 | 0.00 |
| CLERK I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 |
| INVENTORY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 466 | 0.00 |
| CUSTOMER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,018 | 0.00 |
| SR CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 373 | 0.00 |
| INFO SECURITY SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 595 | 0.00 |
| INFO SECURITY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 494 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 659 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,786 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 526 | 0.00 |
| COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 650 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,249 | 0.00 |
| COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 273 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 387 | 0.00 |
| NETWORK SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 |
| NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 |
| SR NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 549 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 703 | 0.00 |
| PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 413 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,171 | 0.00 |
| PRINCIPAL PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 |
| APPLICATION SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,860 | 0.00 |
| SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,520 | 0.00 |
| SR SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,714 | 0.00 |
| APPLICATION SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 |
| DATA SYSTEMS SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 732 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 560 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,240 | 0.00 |
| DB AND APP SYS MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 854 | 0.00 |
| DESKTOP & DEVICE SPT MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 799 | 0.00 |
| INTEGRATED SVCS MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 765 | 0.00 |
| SERVER ADMIN MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 816 | 0.00 |
| ADMINISTRATIVE SUPPORT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 349 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,506 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,119 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 |
| BUDGET MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 |
| CONTRACTS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,951 | 0.00 |
| FACILITIES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 356 | 0.00 |
| FISCAL MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 |
| PUBLICATIONS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 |
| RESEARCH MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 898 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,973 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 441 | 0.00 |
| FACILITIES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 420 | 0.00 |
| FISCAL MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 |
| JUDGE TRANSFER MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 |
| PUBLICATIONS MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 449 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 238 | 0.00 |
| BUDG PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 548 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,536 | 0.00 |
| HR PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 485 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 |
| CONTRACTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 493 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 549 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| RESEARCH PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 549 | 0.00 |
| COURT SERVICES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,286 | 0.00 |
| HUMAN RESOURCES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 |
| PUBLICATIONS UNIT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 |
| PRE-TRIAL/PROB SVC SUPV I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 |
| GRANTS SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 |
| RESEARCH SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 646 | 0.00 |
| TRANSCRIPTION SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 607 | 0.00 |
| BUDGET PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 |
| COURT SERVICES PROGRAM MANAGEF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,231 | 0.00 |
| DIVERSITY AND INCLUSION MNGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 |
| FISCAL & GENERAL SERVICES MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 748 | 0.00 |
| GRANTS & PROJECTS MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 703 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 |
| RESEARCH PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 332 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 409 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 950 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 448 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 |
| ACCOUNTING SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,078 | 0.00 |
| ACCOUNTING SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 892 | 0.00 |
| ASSOCIATE LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 595 | 0.00 |
| TEMPORARY HELP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 241 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71,383 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$71,383 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$71,383 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 728 | 0.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 |
| INFO TECHNOLOGY SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 706 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 598 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,852 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,638 | 0.00 |
| SENIOR WEB DEVELOPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 566 | 0.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 607 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 324 | 0.00 |
| SR RELEASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 237 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 790 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,732 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 464 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,065 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,519 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 548 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,691 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 598 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 679 | 0.00 |
| EDUCATION SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 673 | 0.00 |
| FISCAL SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 609 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,464 | 0.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 356 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,912 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$25,912 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$24,947 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$965 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,037 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,107 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,812 | 0.00 |
| PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,457 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,429 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,013 | 0.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,191 | 0.00 |
| APP AND SUPT DEV MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,708 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 834 | 0.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 494 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,070 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,070 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,532 | 0.00 |
| ED PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 548 | 0.00 |
| EDUCATION SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 673 | 0.00 |
| EDUCATION SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 732 | 0.00 |
| EDUCATION PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 829 | 0.00 |
| AUDIO VISUAL SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 410 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,119 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,119 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,119 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,510 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,334 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 930 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,374 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 |
| LIBRARIAN II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 595 | 0.00 |
| DEPUTY MARSHAL II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 409 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 765 | 0.00 |
| TEMPORARY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 |
| BUILDING MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 583 | 0.00 |
| FISCAL OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,104 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$21,104 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$21,104 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,857 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,788 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 915 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,994 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 |
| DEPUTY MARSHAL II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 567 | 0.00 |
| SETTLEMENT SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 394 | 0.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 52 | 0.00 |
| CHIEF LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 866 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 |
| CHIEF DEPUTY CLERK II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 513 | 0.00 |
| FISCAL OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 |
| FISCAL OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 469 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,605 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,605 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,920 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,959 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 928 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 619 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 237 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 765 | 0.00 |
| CHIEF DEPUTY CLERK I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 474 | 0.00 |
| FISCAL OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 |
| LIBRARIAN I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 570 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,899 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,899 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,899 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| COURT REPORTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 88,270 | 0.00 |
| JUVENILE OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,053 | 0.00 |
| FAMILY COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,693 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,199 | 0.00 |
| CIRCUIT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72,252 | 0.00 |
| MUNICIPAL DIV CRTS MONITOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 503 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 425 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 765 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 748 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,569 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,086 | 0.00 |
| TEMPORARY REP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,886 | 0.00 |
| TEMPORARY HELP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,758 | 0.00 |
| COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,065 | 0.00 |
| TREATMENT COURT ADMIN II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,715 | 0.00 |
| COURT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,242 | 0.00 |
| CHIEF COURT OPERATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,794 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,025 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,070 | 0.00 |
| COMPUTER INFO TECH SUPV II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 594 | 0.00 |
| COMPUTER INFO TECH SUPV I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,097 | 0.00 |
| COMPUTER INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 506 | 0.00 |
| COMPUTER INFO TECH III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,047 | 0.00 |
| COMPUTER INFO TECH II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,324 | 0.00 |
| COMPUTER INFO TECH I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 789 | 0.00 |
| COMPUTER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,482 | 0.00 |
| COURT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 307,996 | 0.00 |
| SENIOR COURT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 143,113 | 0.00 |
| PRINCIPAL COURT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 65,566 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,189 | 0.00 |
| SR ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,949 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SECRETARY TO PRESIDING JUDGE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,711 | 0.00 |
| JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,218 | 0.00 |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54,017 | 0.00 |
| JUVENILE OFFICER III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,020 | 0.00 |
| JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,474 | 0.00 |
| JUVENILE OFFICER V | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,620 | 0.00 |
| JUVENILE OFFICER VI | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,305 | 0.00 |
| LEGAL COUNSEL I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,437 | 0.00 |
| JUVENILE ADMIN SUPPORT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,633 | 0.00 |
| JUVENILE ADMIN SUPPORT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,489 | 0.00 |
| JUVENILE COURT PROG SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,449 | 0.00 |
| FOOD SERVICE WORKER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 787 | 0.00 |
| FOOD SERVICE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,640 | 0.00 |
| DETENTION AIDE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,460 | 0.00 |
| DETENTION AIDE II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,804 | 0.00 |
| DETENTION JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,051 | 0.00 |
| DETENTION JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,736 | 0.00 |
| DETENTION JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,311 | 0.00 |
| DETENTION JUVENILE OFFICER V | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,032 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,258 | 0.00 |
| JUV/FAMILY COURT SUPPORT WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,170 | 0.00 |
| JUVENILE/FAMILY COURT AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 840 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 942,885 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$942,885 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$900,120 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$39,958 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,807 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------|-------------|------------|-------------|------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 477 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$632 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$632 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| FISCAL MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 |
| MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,021 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 524 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 504 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 656 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,196 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,196 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,196 | 0.00 |

NEW DECISION ITEM
RANK: 8

| | |
|--|---|
| Judiciary | Budget Unit 11107C, 11115C |
| Judiciary | |
| DI Name GR Transfers-FY 22 Pay Plan | DI# 0000012 |
| | HB Section <u>12.325, 12.375</u> |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | 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 |

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 12,533 | 0 | 0 | 0 |
| Total | 12,533 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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 Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 8

| | |
|--|-----------------------------------|
| Judiciary | Budget Unit 11107C, 11115C |
| Judiciary | |
| DI Name GR Transfers-FY 22 Pay Plan | DI# 0000012 |
| | HB Section 12.325, 12.375 |

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 2022 pay plan was based on personal service appropriations.
 Included in this request are increases to the General Revenue transfers for the Judicial Education and Training Fund and the Treatment Court Resources Fund.

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 |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 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 |

| 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 | | 0 | | 0 | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Transfers | 12,533 | | | | | | | | |
| Total TRF | 12,533 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 12,533 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| Pay Plan - 000012 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,332 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,332 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,201 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,201 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**NEW DECISION ITEM
RANK: 9**

| | |
|-------------------------------|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Juvenile Raise the Age | DI # <u>1100045</u> |
| | HB Section <u>12.345</u> |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|-------------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 1,507,968 | 0 | 0 | 1,507,968 | 0 | 0 | 0 | 0 |
| EE | 1,544,234 | 0 | 0 | 1,544,234 | 0 | 0 | 0 | 0 |
| PSD | 10,187,476 | 0 | 0 | 10,187,476 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>13,239,678</u> | <u>0</u> | <u>0</u> | <u>13,239,678</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 34.00 | 0.00 | 0.00 | 34.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 977,071 | 0 | 0 | 977,071 |
|--------------------|---------|---|---|---------|

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 |
|--------------------|---|---|---|---|

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 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 # 1100045 | HB Sectio <u>12.345</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 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:

| | FTE | Cost | |
|-------------------|------------|-------------|--------------------------------------|
| Juvenile Officers | 34 | \$1,507,968 | (excludes fringes) |
| Training | | 192,184 | |
| Program Costs | | 1,352,050 | (((\$350 per juvenile (3,863*\$350)) |

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.

**NEW DECISION ITEM
RANK: 9**

| | | | | | | | | | |
|---|--------------------------------|--------------------------------|---|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|--|
| Judiciary | | Budget Unit 15001C | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Juvenile Raise the Age | | DI # 1100045 | | HB Section 12.345 | | | | | |
| 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 DOL LAR S | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One- Time DOLL ARS |
| 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 Unit 15001C | | | | | | | | | |
|--------------------------------------|-----------------------------------|-------------------------------|--|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|--------------------------------------|---|--|--|
| Circuit Courts | | | | | | | | | | | |
| Juvenile Raise the Age | | DI # 1100045 | HB Section 12.345 | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOL LAR 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 DOLL ARS | | |
| | | | | | | | 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 | | | | |
| 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: 9

| | | | |
|--|--------------|---|--------|
| Judiciary | | Budget U | 15001C |
| Circuit Courts | | | |
| Juvenile Raise the Age | DI # 1100045 | HB Sectio | 12.345 |
| 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 | | N/A | |
| 6c. Provide a measure(s) of the program's impact. | | 6d. Provide a measure(s) of the program's efficiency. | |
| N/A | | N/A | |

**NEW DECISION ITEM
RANK: 9**

| | | | |
|-------------------------------|---------------------|------------------|---------------|
| Judiciary | | Budget U | <u>15001C</u> |
| Circuit Courts | | | |
| Juvenile Raise the Age | DI # 1100045 | HB Sectio | <u>12.345</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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|---------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Juvenile Raise the Age - 1100045 | | | | | | | | |
| 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 |

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|--|--------------------|--|
| Judiciary | Budget Unit | 11099C, 14305C, 14405C, 14505C, 15005C |
| Judiciary | HB Section | 12.305, 12.340, 12.350 |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#2100001) | | |

1. AMOUNT OF REQUEST

| FY 2021 Supplemental Budget Request | | | | | FY 2021 Supplemental Governor's Recommendation | | | | |
|-------------------------------------|------------------|-------------|-------------|------------------|--|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 3,092,040 | 0 | 0 | 3,092,040 | 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 | 3,092,040 | 0 | 0 | 3,092,040 | 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 |
|--------------------|---------|---|---|---------|

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 |
|--------------------|---|---|---|---|

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 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 constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019 and July 1, 2020.

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | | |
|---|-----------------------------|--------------------------|---|-------------|------------------------|-------------|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C | | | | | | | |
| Judiciary | | | HB Section 12.305, 12.340, 12.350 | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#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 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. | | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | | Budget Unit | | | | | | | |
|---|-------------|-------------------|--|-------------|------------------------|-------------|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | 11099C, 14305C, 14405C, 14505C, 15005C | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#2100001) | | | HB Section | | | | | | | |
| July 1, 2020 | | | 12.305, 12.340, 12.350 | | | | | | | |
| | 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 |

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|--|--------------------|--|
| Judiciary | Budget Unit | 11099C, 14305C, 14405C, 14505C, 15005C |
| Judiciary | HB Section | 12.305, 12.340, 12.350 |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#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 DOLLARS |
|--------------------------------------|----------------------------|---------------------|------------|-----------------------------|-------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|----------------------------------|
| Salaries/wages | 3,092,040 | | | 0 | 0.0 | 0 | 0.0 | 3,092,040 | 0.0 | 0 |
| Total PS | 3,092,040 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,092,040 | 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 | 3,092,040 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,092,040 | 0.0 | 0 |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C | | | | | | | | | |
|--|---------------------------|---|------------|----------------------------|--------------------|--------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Judiciary | | HB Section 12.305, 12.340, 12.350 | | | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#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> | <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> | <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> | <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> | <u>0</u> |

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|--|--------------------|---|
| <u>Judiciary</u> | Budget Unit | <u>11099C, 14305C, 14405C, 14505C, 15005C</u> |
| <u>Judiciary</u> | HB Section | <u>12.305, 12.340, 12.350</u> |
| <u>Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#2100001)</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 | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---|-----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| JUDICIAL JUDGES | | | | | | | | |
| MCCCEO Sal Adj FY19, 20 & 21 - 2100001 | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 9,936 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPREME COURT JUDGE | 57,132 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 67,068 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$67,068 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$67,068 | 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 GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---|-----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19, 20 & 21 - 2100001 | | | | | | | | |
| APPELLATE JUDGE | 95,557 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 95,557 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$95,557 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$95,557 | 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 GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19, 20 & 21 - 2100001 | | | | | | | | |
| APPELLATE JUDGE | 121,618 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 121,618 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$121,618 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$121,618 | 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 GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---|-----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19, 20 & 21 - 2100001 | | | | | | | | |
| APPELLATE JUDGE | 60,809 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 60,809 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$60,809 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$60,809 | 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 GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---|--------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| MCCCEO Sal Adj FY19, 20 & 21 - 2100001 | | | | | | | | |
| CIRCUIT JUDGE | 1,208,369 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSOCIATE CIRCUIT JUDGE | 1,538,619 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 2,746,988 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,746,988 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,746,988 | 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, FY20 and FY 21 Salary Adjustment - Commissioners and Other Staff | HB Section <u>12.300, 12.350, 12.365</u> |
| (#2100002) | |

1. AMOUNT OF REQUEST

| | FY 2021 Supplemental Budget Request | | | | | FY 2021 Supplemental Governor's Recommendation | | | |
|--------------|-------------------------------------|----------|----------|----------------|--------------|--|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 279,616 | 0 | 0 | 279,616 | 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 | 279,616 | 0 | 0 | 279,616 | 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 | 92,385 | 0 | 0 | 92,385 |
| <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: _____

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, and 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).

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | | Budget Unit 11095C, 15004C, 15005C | | | | | | | |
|---|-------------|-----------------------|---|-------------|------------------------|-------------|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | HB Section 12.300, 12.350, 12.365 | | | | | | | |
| FY19, FY20 and FY 21 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 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 |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | | | | | Budget Unit 11095C, 15004C, 15005C | | | | |
|---|-------------|-----------------------|-------------|-------------|------------------------|---|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | | | | HB Section 12.300, 12.350, 12.365 | | | | |
| FY19, FY20 and FY 21 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 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.

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | | | | | Budget Unit 11095C, 15004C, 15005C | | | | |
|--|-------------|-----------------------|-------------|-------------|------------------------|------------------------------------|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | | | | HB Section 12.300, 12.350, 12.365 | | | | |
| FY19, FY20 and FY 21 Salary Adjustment - Commissioners and Other Staff | | | | | | | | | | |
| (#2100002) | | | | | | | | | | |
| July 1, 2020 | | | | | | | | | | |
| | 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 |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | | | | | | | | | | Budget Unit 11095C, 15004C, 15005C | |
|---|----------------|----------|------------|----------|------------|----------|------------|----------------|------------|----------|---|---------|
| Judiciary | | | | | | | | | | | HB Section 12.300, 12.350, 12.365 | |
| FY19, FY20 and FY 21 Salary Adjustment - Commissioners and Other Staff | | | | | | | | | | | | |
| (#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 | 279,616 | | | 0 | 0.0 | 0 | 0.0 | 279,616 | 0.0 | 0 | | |
| Total PS | 279,616 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 279,616 | 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 | 279,616 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 279,616 | 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, 12.350, 12.365</u> | | | | | | | | | |
| <u>FY19, FY20 and FY 21 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 FTE</u> | <u>Gov Rec FED DOLLARS</u> | <u>Gov Rec 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 | | |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Comm. Sal Adj FY19, 20 & 21 - 2100002 | | | | | | | | |
| CLERK OF THE SUPREME COURT | 8,249 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 8,249 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,249 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$8,249 | 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 GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---------------------------------------|----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT PERSONNEL | | | | | | | | |
| Comm. Sal Adj FY19, 20 & 21 - 2100002 | | | | | | | | |
| PROFESSIONAL SERVICES | 5,060 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 5,060 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,060 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$5,060 | 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 GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Comm. Sal Adj FY19, 20 & 21 - 2100002 | | | | | | | | |
| PROBATE COMMISSIONER | 32,336 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY PROBATE COMMISSIONER | 22,767 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FAMILY COURT COMMISSIONER | 129,013 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRUG COURT COMMISSIONER | 73,942 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 258,058 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$258,058 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$258,058 | 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 GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| Comm. Sal Adj FY19, 20 & 21 - 2100002 | | | | | | | | |
| CRRD COUNSEL | 8,249 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 8,249 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,249 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$8,249 | 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 |

CORE DECISION ITEM

| | |
|----------------------|--------------------------------------|
| Judiciary | Budget Unit 11095C and 11099C |
| Supreme Court | |
| Core | HB Section 12.300 and 12.305 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|----------------|----------------|------------------|--------------|-----------------------------------|----------------|----------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 4,467,664 | 534,302 | 0 | 5,001,966 | PS | 4,467,664 | 534,302 | 0 | 5,001,966 |
| EE | 1,019,889 | 0 | 149,700 | 1,169,589 | EE | 1,019,889 | 0 | 149,700 | 1,169,589 |
| PSD | 0 | 0 | 300 | 300 | PSD | 0 | 0 | 300 | 300 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 5,487,553 | 534,302 | 150,000 | 6,171,855 | Total | 5,487,553 | 534,302 | 150,000 | 6,171,855 |
| FTE | 68.00 | 8.00 | 7.00 | 83.00 | FTE | 68.00 | 8.00 | 7.00 | 83.00 |

| | | | | |
|--------------------|-----------|---------|--------|-----------|
| Est. Fringe | 2,434,954 | 289,345 | 98,336 | 2,822,635 |
|--------------------|-----------|---------|--------|-----------|

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

| | | | | |
|--------------------|-----------|---------|--------|-----------|
| Est. Fringe | 2,434,954 | 289,345 | 98,336 | 2,822,635 |
|--------------------|-----------|---------|--------|-----------|

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

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

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

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts

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

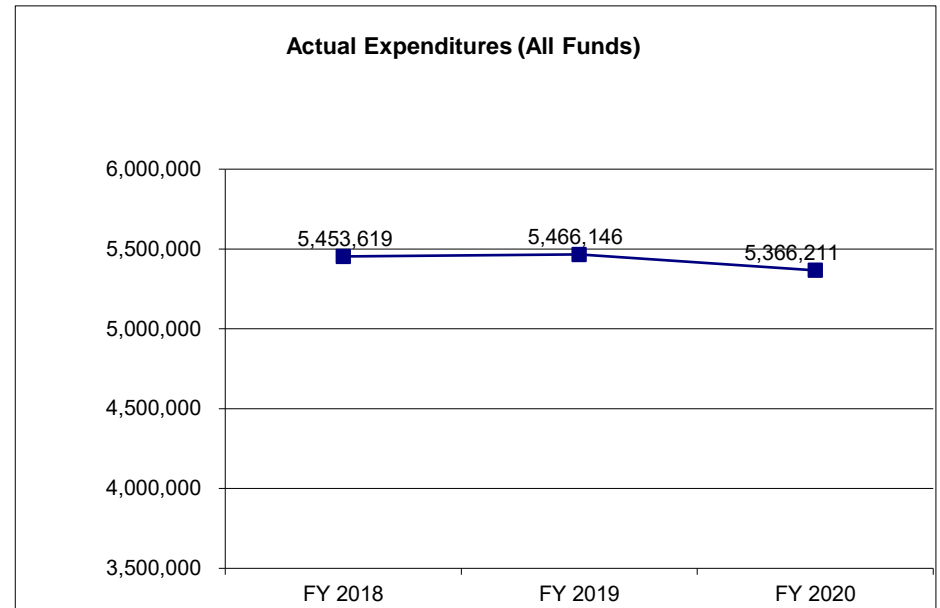
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CORE DECISION ITEM

| | |
|----------------------|---|
| Judiciary | Budget Unit <u>11095C and 11099C</u> |
| Supreme Court | |
| Core | HB Section <u>12.300 and 12.305</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,951,299 | 6,056,987 | 6,110,681 | 6,171,855 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | (7,480) |
| Budget Authority (All Funds) | 5,951,299 | 6,056,987 | 6,110,681 | 6,164,375 |
| Actual Expenditures (All Funds) | 5,453,619 | 5,466,146 | 5,366,211 | N/A |
| Unexpended (All Funds) | 497,680 | 590,841 | 744,470 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 45,397 | 142,585 | 294,234 | N/A |
| Federal | 318,733 | 318,907 | 321,613 | N/A |
| Other | 133,550 | 129,349 | 128,623 | N/A |



*Current Year restricted amount is as of 07-01-20.

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 DETAIL

**JUDICIARY
 JUDICIAL PROCEEDINGS & REVIEW**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|----------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 76.00 | 3,243,533 | 534,302 | 0 | 3,777,835 | |
| | EE | 0.00 | 1,019,889 | 0 | 149,700 | 1,169,589 | |
| | PD | 0.00 | 0 | 0 | 300 | 300 | |
| | Total | 76.00 | 4,263,422 | 534,302 | 150,000 | 4,947,724 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 76.00 | 3,243,533 | 534,302 | 0 | 3,777,835 | |
| | EE | 0.00 | 1,019,889 | 0 | 149,700 | 1,169,589 | |
| | PD | 0.00 | 0 | 0 | 300 | 300 | |
| | Total | 76.00 | 4,263,422 | 534,302 | 150,000 | 4,947,724 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 76.00 | 3,243,533 | 534,302 | 0 | 3,777,835 | |
| | EE | 0.00 | 1,019,889 | 0 | 149,700 | 1,169,589 | |
| | PD | 0.00 | 0 | 0 | 300 | 300 | |
| | Total | 76.00 | 4,263,422 | 534,302 | 150,000 | 4,947,724 | |

CORE RECONCILIATION DETAIL

**JUDICIARY
JUDICIAL JUDGES**

5. CORE RECONCILIATION DETAIL

| | 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 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 2,791,046 | 50.97 | 3,243,533 | 68.00 | 3,243,533 | 68.00 | 3,243,533 | 68.00 | 3,243,533 |
| JUDICIARY - FEDERAL | 204,804 | 3.01 | 534,302 | 8.00 | 534,302 | 8.00 | 534,302 | 8.00 | 534,302 |
| TOTAL - PS | 2,995,850 | 53.98 | 3,777,835 | 76.00 | 3,777,835 | 76.00 | 3,777,835 | 76.00 | 3,777,835 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 1,091,081 | 0.00 | 1,019,889 | 0.00 | 1,019,889 | 0.00 | 1,019,889 | 0.00 | 1,019,889 |
| SUP COURT PUBLICATION REVOLV | 21,377 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 | 149,700 |
| TOTAL - EE | 1,112,458 | 0.00 | 1,169,589 | 0.00 | 1,169,589 | 0.00 | 1,169,589 | 0.00 | 1,169,589 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| SUP COURT PUBLICATION REVOLV | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 |
| TOTAL - PD | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 |
| TOTAL | 4,108,308 | 53.98 | 4,947,724 | 76.00 | 4,947,724 | 76.00 | 4,947,724 | 76.00 | 4,947,724 |
| Comm. & Other Staff FY19,20,21 - 1100005 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 | 0 |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 | 0 |
| Case Mgmt System Viability - 1100020 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 54,943 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 54,943 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 54,943 | 0.00 | 0 | 0.00 | 0 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|---------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| 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 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,938 | 0.00 | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,343 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,281 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,281 | 0.00 | |
| GRAND TOTAL | \$4,108,308 | 53.98 | \$4,947,724 | 76.00 | \$5,260,964 | 76.00 | \$4,984,005 | 76.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|-----------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL JUDGES | | | | | | | | | |
| CORE | | | | | | | | | |
| | PERSONAL SERVICES | | | | | | | | |
| | GENERAL REVENUE | 1,257,903 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 |
| | TOTAL - PS | 1,257,903 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 |
| TOTAL | | 1,257,903 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 |
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | | |
| | PERSONAL SERVICES | | | | | | | | |
| | GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 67,068 | 0.00 | 0 | 0.00 |
| | TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 67,068 | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 67,068 | 0.00 | 0 | 0.00 |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | | |
| | PERSONAL SERVICES | | | | | | | | |
| | GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 13,110 | 0.00 | 0 | 0.00 |
| | TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 13,110 | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 13,110 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | | \$1,257,903 | 7.00 | \$1,224,131 | 7.00 | \$1,304,309 | 7.00 | \$1,224,131 | 7.00 |

FLEXIBILITY REQUEST FORM

| | | | |
|----------------------------|---------------------------------|--------------------|---------------|
| BUDGET UNIT NUMBER: | 11095C and 11099C | DEPARTMENT: | Judiciary |
| BUDGET UNIT NAME: | Judicial Proceedings and Review | DIVISION: | Supreme Court |
| HOUSE BILL SECTION: | 12.300 and 12.305 | | |

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

DEPARTMENT REQUEST

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| General Revenue PS \$ (97,784) E&E \$ 97,784 | 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 2022. | 100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2022. 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 building renovations and constitutional salaries. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| TEMPORARY CLERK | 225 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER I | 69,725 | 1.48 | 86,361 | 2.00 | 86,361 | 2.00 | 86,361 | 2.00 |
| SENIOR ADMINISTRATION ASST | 55,024 | 1.00 | 56,009 | 1.00 | 56,009 | 1.00 | 56,009 | 1.00 |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 43,529 | 1.00 | 43,529 | 1.00 | 43,529 | 1.00 |
| DEPUTY CLERK BAR ENROLLMENT | 90,910 | 2.32 | 120,453 | 3.00 | 115,040 | 3.00 | 115,040 | 3.00 |
| DEPUTY CLERK COURT EN BANC | 121,896 | 3.00 | 269,219 | 5.00 | 255,580 | 5.00 | 255,580 | 5.00 |
| COURT CLERK IV | 0 | 0.00 | 62 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR COURT EN BANC | 87,420 | 1.00 | 87,587 | 1.00 | 87,587 | 1.00 | 87,587 | 1.00 |
| DIRECTOR BAR ENROLLMENT | 63,414 | 1.00 | 70,289 | 1.00 | 70,289 | 1.00 | 70,289 | 1.00 |
| DIRECTOR OF GENERAL SERVICES | 61,200 | 1.00 | 64,216 | 1.00 | 64,216 | 1.00 | 64,216 | 1.00 |
| ASSISTANT BLDG OPERATION SUPVR | 41,751 | 1.00 | 42,444 | 1.00 | 42,444 | 1.00 | 42,444 | 1.00 |
| BUILDING OPERATIONS SPECIALIST | 119,720 | 3.22 | 150,882 | 4.00 | 150,882 | 4.00 | 150,882 | 4.00 |
| MICROFILM OPERATOR | 0 | 0.00 | 224 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK TYPIST I | 2,007 | 0.10 | 450 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECRETARY III | 0 | 0.00 | 1,324 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 325,062 | 6.00 | 288,907 | 6.00 | 288,907 | 6.00 |
| KEY ENTRY OPERATOR | 0 | 0.00 | 294 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ASSISTANT | 0 | 0.00 | 92 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAW CLERK | 772,234 | 13.93 | 708,050 | 14.00 | 780,360 | 14.00 | 780,360 | 14.00 |
| CLERK OF THE SUPREME COURT | 153,869 | 1.00 | 149,723 | 1.00 | 149,723 | 1.00 | 149,723 | 1.00 |
| COMMUNICATIONS COUNSEL | 83,795 | 1.00 | 85,235 | 1.00 | 85,235 | 1.00 | 85,235 | 1.00 |
| MARSHAL | 58,440 | 1.00 | 59,416 | 1.00 | 59,416 | 1.00 | 59,416 | 1.00 |
| LIBRARIAN | 47,636 | 1.00 | 67,540 | 1.00 | 67,540 | 1.00 | 67,540 | 1.00 |
| JUDICIAL EXECUTIVE ASSISTANT | 393,291 | 7.00 | 393,992 | 7.00 | 415,444 | 7.00 | 415,444 | 7.00 |
| DIRECTOR OF GOVERNMENT RELATIO | 75,243 | 1.00 | 88,915 | 1.00 | 88,915 | 1.00 | 88,915 | 1.00 |
| DIRECTOR OF OPERATIONS | 76,832 | 1.00 | 78,164 | 1.00 | 78,164 | 1.00 | 78,164 | 1.00 |
| DIGEST EDITOR | 0 | 0.00 | 596 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECRETARY I | 0 | 0.00 | 564 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 121,430 | 2.93 | 198,225 | 11.00 | 162,070 | 11.00 | 162,070 | 11.00 |
| COMPUTER INFORMATION TECH | 0 | 0.00 | 41,853 | 1.00 | 41,853 | 1.00 | 41,853 | 1.00 |
| DATA PROCESSING SPECIALIST | 66,177 | 1.00 | 67,269 | 1.00 | 67,269 | 1.00 | 67,269 | 1.00 |
| INTERPRETIVE RESOURCE SPEC | 42,578 | 1.00 | 43,306 | 1.00 | 43,306 | 1.00 | 43,306 | 1.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| LIBRARY ASSISTANT I | 54,964 | 2.00 | 55,896 | 2.00 | 55,896 | 2.00 | 55,896 | 2.00 |
| COURT REPORTER CERT CLERK | 49,523 | 1.00 | 44,930 | 1.00 | 44,930 | 1.00 | 44,930 | 1.00 |
| ADMINISTRATIVE ASSISTANT I | 80,996 | 2.00 | 163,995 | 4.00 | 165,201 | 4.00 | 165,201 | 4.00 |
| COUNSEL | 103,544 | 1.00 | 107,913 | 1.00 | 107,913 | 1.00 | 107,913 | 1.00 |
| EXECUTIVE DIRECTOR | 102,006 | 1.00 | 103,756 | 1.00 | 103,756 | 1.00 | 103,756 | 1.00 |
| TOTAL - PS | 2,995,850 | 53.98 | 3,777,835 | 76.00 | 3,777,835 | 76.00 | 3,777,835 | 76.00 |
| TRAVEL, IN-STATE | 113,872 | 0.00 | 146,080 | 0.00 | 146,080 | 0.00 | 146,080 | 0.00 |
| TRAVEL, OUT-OF-STATE | 18,165 | 0.00 | 14,500 | 0.00 | 14,500 | 0.00 | 14,500 | 0.00 |
| FUEL & UTILITIES | 34 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| SUPPLIES | 484,039 | 0.00 | 549,475 | 0.00 | 549,475 | 0.00 | 549,475 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 20,974 | 0.00 | 70,200 | 0.00 | 70,200 | 0.00 | 70,200 | 0.00 |
| COMMUNICATION SERV & SUPP | 136,991 | 0.00 | 111,209 | 0.00 | 111,209 | 0.00 | 111,209 | 0.00 |
| PROFESSIONAL SERVICES | 39,127 | 0.00 | 84,400 | 0.00 | 84,400 | 0.00 | 84,400 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 3,481 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| M&R SERVICES | 53,183 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| COMPUTER EQUIPMENT | 8,269 | 0.00 | 26,900 | 0.00 | 26,900 | 0.00 | 26,900 | 0.00 |
| MOTORIZED EQUIPMENT | 26,947 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 104,643 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 |
| OTHER EQUIPMENT | 22,558 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 19,540 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 36,188 | 0.00 | 32,525 | 0.00 | 32,525 | 0.00 | 32,525 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 5,350 | 0.00 | 9,962 | 0.00 | 9,962 | 0.00 | 9,962 | 0.00 |
| MISCELLANEOUS EXPENSES | 19,097 | 0.00 | 13,438 | 0.00 | 13,438 | 0.00 | 13,438 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| TOTAL - EE | 1,112,458 | 0.00 | 1,169,589 | 0.00 | 1,169,589 | 0.00 | 1,169,589 | 0.00 |
| REFUNDS | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| GRAND TOTAL | \$4,108,308 | 53.98 | \$4,947,724 | 76.00 | \$4,947,724 | 76.00 | \$4,947,724 | 76.00 |
| GENERAL REVENUE | \$3,882,127 | 50.97 | \$4,263,422 | 68.00 | \$4,263,422 | 68.00 | \$4,263,422 | 68.00 |
| FEDERAL FUNDS | \$204,804 | 3.01 | \$534,302 | 8.00 | \$534,302 | 8.00 | \$534,302 | 8.00 |
| OTHER FUNDS | \$21,377 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL JUDGES | | | | | | | | |
| CORE | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 186,677 | 1.00 | 181,677 | 1.00 | 181,677 | 1.00 | 181,677 | 1.00 |
| SUPREME COURT JUDGE | 1,071,226 | 6.00 | 1,042,454 | 6.00 | 1,042,454 | 6.00 | 1,042,454 | 6.00 |
| TOTAL - PS | 1,257,903 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 |
| GRAND TOTAL | \$1,257,903 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 |
| GENERAL REVENUE | \$1,257,903 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|--------------------------------------|----------------------------------|
| Judiciary | Budget Unit <u>15050C</u> |
| Appellate Judicial Commission | |
| Core | HB Section <u>12.370</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | | FY 2022 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 | 7,741 | 0 | 0 | 7,741 |
| 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 | 7,741 | 0 | 0 | 7,741 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

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 2020. 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)

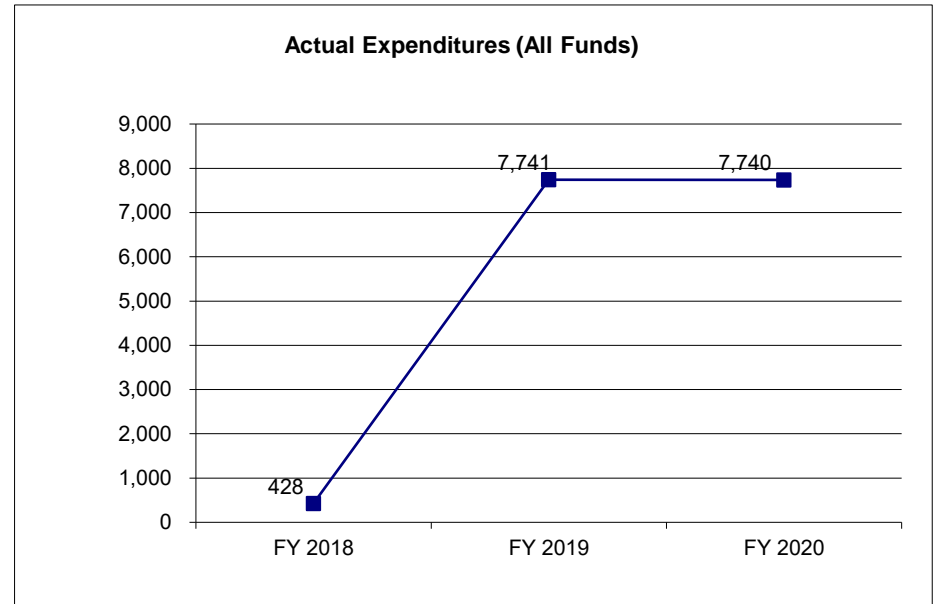
No programs are included in this core funding.

CORE DECISION ITEM

| | |
|--------------------------------------|---------------------------|
| Judiciary | Budget Unit 15050C |
| Appellate Judicial Commission | |
| Core | HB Section 12.370 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 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) | 428 | 7,741 | 7,740 | N/A |
| Unexpended (All Funds) | 7,313 | 0 | 1 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 7,313 | 0 | 1 | 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 DETAIL

STATE
APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

| | 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 SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPELLATE JUDICIAL COMM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 7,740 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| TOTAL - EE | 7,740 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| TOTAL | 7,740 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| GRAND TOTAL | \$7,740 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPELLATE JUDICIAL COMM | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 5,291 | 0.00 | 5,150 | 0.00 | 5,150 | 0.00 | 5,150 | 0.00 |
| SUPPLIES | 168 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,281 | 0.00 | 1,841 | 0.00 | 1,841 | 0.00 | 1,841 | 0.00 |
| TOTAL - EE | 7,740 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| GRAND TOTAL | \$7,740 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |
| GENERAL REVENUE | \$7,740 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|---|---------------------------|
| Judiciary | Budget Unit 11101C |
| Office of State Courts Administrator | |
| Core | HB Section 12.310 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|--------------|------------------------|----------|----------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 7,138,659 | 0 | 0 | 7,138,659 |
| EE | 4,761,463 | 0 | 946,477 | 5,707,940 |
| PSD | 0 | 0 | 723 | 723 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 11,900,122 | 0 | 947,200 | 12,847,322 |

| | | | | |
|------------|---------------|-------------|-------------|---------------|
| FTE | 150.00 | 0.00 | 0.00 | 150.00 |
|------------|---------------|-------------|-------------|---------------|

| | | | | |
|--------------------|------------------|----------|----------|------------------|
| Est. Fringe | 4,471,524 | 0 | 0 | 4,471,524 |
|--------------------|------------------|----------|----------|------------------|

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

Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200
 State Courts Administration Revolving Fund (0831) - \$60,000

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 7,138,659 | 0 | 0 | 7,138,659 |
| EE | 4,761,463 | 0 | 946,477 | 5,707,940 |
| PSD | 723 | 0 | 0 | 723 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 11,900,845 | 0 | 946,477 | 12,847,322 |

| | | | | |
|------------|---------------|-------------|-------------|---------------|
| FTE | 150.00 | 0.00 | 0.00 | 150.00 |
|------------|---------------|-------------|-------------|---------------|

| | | | | |
|--------------------|------------------|----------|----------|------------------|
| Est. Fringe | 4,471,524 | 0 | 0 | 4,471,524 |
|--------------------|------------------|----------|----------|------------------|

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

Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200
 State Courts Administration Revolving Fund (0831) - \$60,000

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)

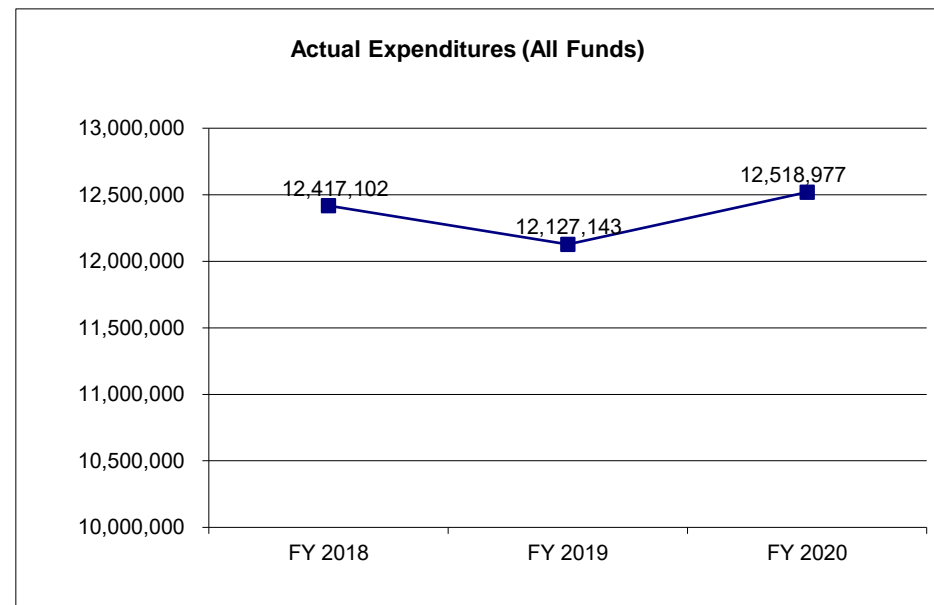
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CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11101C</u> |
| Office of State Courts Administrator | |
| Core | HB Section <u>12.310</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 12,556,426 | 12,607,725 | 12,727,333 | 13,147,322 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | (300,271) |
| Budget Authority (All Funds) | 12,556,426 | 12,607,725 | 12,727,333 | 12,847,051 |
| Actual Expenditures (All Funds) | 12,417,102 | 12,127,143 | 12,518,977 | N/A |
| Unexpended (All Funds) | 139,324 | 480,582 | 208,356 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 96,536 | 435,521 | 159,979 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 42,788 | 45,061 | 48,377 | N/A |



*Current Year restricted amount is as of 07-01-20.

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 DETAIL

**JUDICIARY
STATE COURTS ADMINISTRATOR**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|-----------|----------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 150.00 | 7,138,659 | 0 | 0 | 7,138,659 | |
| | EE | 0.00 | 5,061,463 | 0 | 946,477 | 6,007,940 | |
| | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | Total | 150.00 | 12,200,122 | 0 | 947,200 | 13,147,322 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | 789 7083 | EE | 0.00 | (300,000) | 0 | 0 | (300,000) |
| | NET DEPARTMENT CHANGES | 0.00 | (300,000) | 0 | 0 | (300,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 150.00 | 7,138,659 | 0 | 0 | 7,138,659 | |
| | EE | 0.00 | 4,761,463 | 0 | 946,477 | 5,707,940 | |
| | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | Total | 150.00 | 11,900,122 | 0 | 947,200 | 12,847,322 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 150.00 | 7,138,659 | 0 | 0 | 7,138,659 | |
| | EE | 0.00 | 4,761,463 | 0 | 946,477 | 5,707,940 | |
| | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | Total | 150.00 | 11,900,122 | 0 | 947,200 | 12,847,322 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| STATE COURTS ADMINISTRATOR | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 6,947,475 | 133.59 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 |
| TOTAL - PS | 6,947,475 | 133.59 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 4,672,679 | 0.00 | 5,061,463 | 0.00 | 4,761,463 | 0.00 | 4,761,463 | 0.00 | 4,761,463 |
| CRIME VICTIMS COMP FUND | 887,200 | 0.00 | 887,200 | 0.00 | 887,200 | 0.00 | 887,200 | 0.00 | 887,200 |
| STATE COURT ADMIN REVOLVING | 11,623 | 0.00 | 59,277 | 0.00 | 59,277 | 0.00 | 59,277 | 0.00 | 59,277 |
| TOTAL - EE | 5,571,502 | 0.00 | 6,007,940 | 0.00 | 5,707,940 | 0.00 | 5,707,940 | 0.00 | 5,707,940 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| STATE COURT ADMIN REVOLVING | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 |
| TOTAL - PD | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 |
| TOTAL | 12,518,977 | 133.59 | 13,147,322 | 150.00 | 12,847,322 | 150.00 | 12,847,322 | 150.00 | 12,847,322 |
| Case Mgmt System Viability - 1100020 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 804,672 | 0.00 | 0 | 0.00 | 804,672 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 804,672 | 0.00 | 0 | 0.00 | 804,672 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,768,200 | 0.00 | 0 | 0.00 | 1,768,200 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,768,200 | 0.00 | 0 | 0.00 | 1,768,200 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,572,872 | 0.00 | 0 | 0.00 | 2,572,872 |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,093,242 | 0.00 | 0 | 0.00 | 1,093,242 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,093,242 | 0.00 | 0 | 0.00 | 1,093,242 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,093,242 | 0.00 | 0 | 0.00 | 1,093,242 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71,383 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71,383 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71,383 | 0.00 |
| GRAND TOTAL | \$12,518,977 | 133.59 | \$13,147,322 | 150.00 | \$16,513,436 | 150.00 | \$12,918,705 | 150.00 |

FLEXIBILITY REQUEST FORM

| | | | |
|----------------------------|--------------------------------------|--------------------|--------------------------------------|
| BUDGET UNIT NUMBER: | 11101C | DEPARTMENT: | Judiciary |
| BUDGET UNIT NAME: | Office of State Courts Administrator | DIVISION: | Office of State Courts Administrator |
| HOUSE BILL SECTION: | 12.310, 12.315, 12.320, 12.330 | | |

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 \$0 E&E \$0 | The language in HB sections 12.310, 12.315, 12.320, and 12.330 allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2022. | 100% flexibility is being requested for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

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

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

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATOR | 131,792 | 1.00 | 132,077 | 1.00 | 132,077 | 1.00 | 132,077 | 1.00 |
| DEP ST CT ADM AND DIVISION DIR | 101,977 | 1.00 | 103,728 | 1.00 | 103,728 | 1.00 | 103,728 | 1.00 |
| DIVISION DIRECTOR | 110,611 | 1.08 | 103,728 | 1.00 | 103,728 | 1.00 | 103,728 | 1.00 |
| CLERK I | 0 | 0.00 | 39,546 | 2.65 | 39,546 | 2.65 | 39,546 | 2.65 |
| INVENTORY SPECIALIST | 45,814 | 1.00 | 46,574 | 1.00 | 46,574 | 1.00 | 46,574 | 1.00 |
| IT TECHNICAL TRAINEE | 2,912 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTOMER SUPPORT TECH SUPV | 50,800 | 1.00 | 51,676 | 1.00 | 51,676 | 1.00 | 51,676 | 1.00 |
| CUSTOMER SUPPORT TECH | 166,227 | 4.70 | 201,780 | 5.60 | 201,780 | 5.60 | 201,780 | 5.60 |
| SR CUSTOMER SUPPORT TECH | 9,188 | 0.25 | 37,332 | 3.00 | 37,332 | 3.00 | 37,332 | 3.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 4,835 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFO SECURITY SUPV | 58,536 | 1.00 | 59,546 | 1.00 | 59,546 | 1.00 | 59,546 | 1.00 |
| INFO SECURITY SPECIALIST | 50,569 | 1.04 | 49,366 | 1.00 | 49,366 | 1.00 | 49,366 | 1.00 |
| INFO TECHNOLOGY SUPPORT TECH | 4,835 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SERVER ADMINISTRATION SUPV | 62,049 | 0.96 | 65,912 | 1.00 | 65,912 | 1.00 | 65,912 | 1.00 |
| SYSTEM ADMINISTRATOR | 56,181 | 1.00 | 57,146 | 1.00 | 57,146 | 1.00 | 57,146 | 1.00 |
| SR SYSTEM ADMINISTRATOR | 205,344 | 3.50 | 178,640 | 4.00 | 178,640 | 4.00 | 178,640 | 4.00 |
| SERVER ADMIN SPVR II | 2,862 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 56,492 | 1.08 | 52,630 | 1.00 | 52,630 | 1.00 | 52,630 | 1.00 |
| COMPUTER SUPPORT ENGINEER | 75,185 | 1.92 | 0 | 0.00 | 65,000 | 2.00 | 65,000 | 2.00 |
| SR COMPUTER SUPPORT ENGINEER | 122,154 | 2.29 | 189,904 | 4.00 | 124,904 | 3.00 | 124,904 | 3.00 |
| COMPUTER SUPPORT TECH | 32,133 | 0.88 | 0 | 0.00 | 27,280 | 1.00 | 27,280 | 1.00 |
| SR COMPUTER SUPPORT TECH | 9,588 | 0.25 | 38,718 | 1.00 | 38,718 | 1.00 | 38,718 | 1.00 |
| NETWORK SUPV | 60,945 | 1.00 | 61,996 | 1.00 | 61,996 | 1.00 | 61,996 | 1.00 |
| NETWORK ADMINISTRATOR | 49,805 | 1.00 | 50,660 | 1.00 | 50,660 | 1.00 | 50,660 | 1.00 |
| SR NETWORK ADMINISTRATOR | 28,463 | 0.51 | 54,870 | 2.00 | 54,870 | 2.00 | 54,870 | 2.00 |
| PROGRAMMER SUPV | 92,495 | 1.33 | 70,290 | 1.00 | 70,290 | 1.00 | 70,290 | 1.00 |
| PROGRAMMER | 55,741 | 1.11 | 101,318 | 4.00 | 41,318 | 2.00 | 41,318 | 2.00 |
| SR PROGRAMMER | 126,395 | 2.25 | 57,146 | 2.00 | 117,146 | 4.00 | 117,146 | 4.00 |
| PRINCIPAL PROGRAMMER | 60,945 | 1.00 | 61,996 | 1.00 | 61,996 | 1.00 | 61,996 | 1.00 |
| SENIOR WEB DEVELOPER | 6,050 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUSINESS ANALYST | 63,703 | 1.25 | 50,660 | 1.00 | 50,660 | 1.00 | 50,660 | 1.00 |
| SR BUSINESS ANALYST | 7,434 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| APPLICATION SUPV | 149,445 | 2.46 | 185,990 | 3.00 | 185,990 | 3.00 | 185,990 | 3.00 |
| SOFTWARE ENGINEER | 149,414 | 3.00 | 151,978 | 3.00 | 151,978 | 3.00 | 151,978 | 3.00 |
| SR SOFTWARE ENGINEER | 168,542 | 3.00 | 171,436 | 5.00 | 171,436 | 5.00 | 171,436 | 5.00 |
| APP DEV SPVR (NON-TECH) | 5,486 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APPLICATION SUPPORT TECH | 83,097 | 2.27 | 37,426 | 1.00 | 37,426 | 1.00 | 37,426 | 1.00 |
| SR APPLICATION SUPPORT TECH | 0 | 0.00 | 83,280 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| DATA SYSTEMS SUPV | 71,983 | 1.00 | 73,184 | 1.00 | 73,184 | 1.00 | 73,184 | 1.00 |
| DATABASE SPECIALIST | 40,502 | 0.88 | 47,504 | 1.00 | 47,504 | 1.00 | 47,504 | 1.00 |
| DATABASE ADMINISTRATOR | 56,181 | 1.00 | 0 | 0.00 | 56,000 | 1.00 | 56,000 | 1.00 |
| SR DATABASE ADMINISTRATOR | 60,945 | 1.00 | 123,994 | 2.00 | 123,994 | 2.00 | 123,994 | 2.00 |
| APP AND SUPT DEV MGR | 14,212 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DB AND APP SYS MGR | 83,927 | 1.00 | 85,374 | 1.00 | 85,374 | 1.00 | 85,374 | 1.00 |
| DESKTOP & DEVICE SPT MGR | 78,539 | 1.00 | 79,898 | 1.00 | 79,898 | 1.00 | 79,898 | 1.00 |
| INTEGRATED SVCS MGR | 32,781 | 0.44 | 76,544 | 1.00 | 76,544 | 1.00 | 76,544 | 1.00 |
| SERVER ADMIN MGR | 80,193 | 1.00 | 81,584 | 1.00 | 81,584 | 1.00 | 81,584 | 1.00 |
| ADMINISTRATIVE SUPPORT I | 34,308 | 1.00 | 34,892 | 1.00 | 34,892 | 1.00 | 34,892 | 1.00 |
| ADMINISTRATIVE SPECIALIST I | 299,164 | 8.68 | 350,562 | 10.00 | 350,562 | 10.00 | 350,562 | 10.00 |
| ADMINISTRATIVE SPECIALIST II | 110,029 | 2.75 | 111,922 | 2.75 | 111,922 | 2.75 | 111,922 | 2.75 |
| ADMINISTRATIVE SPECIALIST III | 42,578 | 1.00 | 43,330 | 1.00 | 43,330 | 1.00 | 43,330 | 1.00 |
| BUDGET MANAGEMENT ANALYST I | 40,602 | 1.00 | 41,700 | 1.00 | 41,700 | 1.00 | 41,700 | 1.00 |
| CONTRACTS MGMT ANALYST I | 40,656 | 1.00 | 43,306 | 1.00 | 43,306 | 1.00 | 43,306 | 1.00 |
| COURT SERVICES MGMT ANALYST I | 369,256 | 8.98 | 295,052 | 7.00 | 295,052 | 7.00 | 295,052 | 7.00 |
| EDUCATION MANAGEMENT ANALYST I | 13,573 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FACILITIES MGMT ANALYST I | 21,664 | 0.54 | 77,580 | 2.00 | 35,580 | 1.00 | 35,580 | 1.00 |
| FISCAL MANAGEMENT ANALYST I | 3,605 | 0.08 | 43,306 | 1.00 | 43,306 | 1.00 | 43,306 | 1.00 |
| HR MGMT ANALYST I | 37,183 | 0.92 | 41,700 | 1.00 | 41,700 | 1.00 | 41,700 | 1.00 |
| JUDGE TRANSFER MGMT ANALYST I | 0 | 0.00 | 41,700 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLICATIONS MGMT ANALYST I | 40,972 | 1.00 | 41,700 | 1.00 | 41,700 | 1.00 | 41,700 | 1.00 |
| RESEARCH MANAGEMENT ANALYST I | 67,680 | 1.55 | 89,786 | 2.00 | 89,786 | 2.00 | 89,786 | 2.00 |
| COURT SERVICES MGMT ANALYST II | 115,061 | 2.62 | 197,310 | 6.50 | 197,310 | 6.50 | 197,310 | 6.50 |
| EDUCATION MGMT ANALYST II | 98,799 | 2.27 | 44,110 | 1.00 | 44,110 | 1.00 | 44,110 | 1.00 |
| FACILITIES MGMT ANALYST II | 40,795 | 1.00 | 0 | 0.00 | 42,000 | 1.00 | 42,000 | 1.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| FISCAL MANAGEMENT ANALYST II | 81,038 | 1.79 | 47,492 | 1.00 | 47,492 | 1.00 | 47,492 | 1.00 |
| JUDGE TRANSFER MGMT ANALYST II | 43,334 | 1.00 | 0 | 0.00 | 41,700 | 1.00 | 41,700 | 1.00 |
| PUBLICATIONS MGMT ANALYST II | 44,160 | 1.00 | 44,916 | 1.00 | 44,916 | 1.00 | 44,916 | 1.00 |
| RESEARCH MANAGEMENT ANALYST II | 46,628 | 1.00 | 23,752 | 0.50 | 23,752 | 0.50 | 23,752 | 0.50 |
| BUDG PRINCIPLE MGMT ANALYST I | 53,868 | 1.00 | 54,798 | 1.00 | 54,798 | 1.00 | 54,798 | 1.00 |
| CONTRACTS PRIN MGMT ANALYST I | 0 | 0.00 | 49,342 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 206,162 | 4.12 | 153,648 | 3.00 | 153,648 | 3.00 | 153,648 | 3.00 |
| ED PRINCIPLE MGMT ANALYST I | 6,452 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HR PRINCIPLE MGMT ANALYST I | 33,520 | 0.71 | 48,458 | 1.00 | 48,458 | 1.00 | 48,458 | 1.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 4,111 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 96,046 | 1.79 | 57,064 | 1.00 | 57,064 | 1.00 | 57,064 | 1.00 |
| RESEARCH PRIN MGMT ANALYST I | 102,045 | 2.00 | 50,660 | 1.00 | 50,660 | 1.00 | 50,660 | 1.00 |
| CONTRACTS PRIN MGMT ANALYST II | 50,327 | 1.00 | 0 | 0.00 | 49,342 | 1.00 | 49,342 | 1.00 |
| HR PRINCIPLE MGMT ANALYST II | 14,389 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 15,656 | 0.29 | 54,870 | 1.00 | 54,870 | 1.00 | 54,870 | 1.00 |
| RESEARCH PRIN MGMT ANALYST II | 0 | 0.00 | 54,870 | 1.00 | 54,870 | 1.00 | 54,870 | 1.00 |
| COURT SERVICES SUPERVISOR I | 233,275 | 4.17 | 228,582 | 4.00 | 228,582 | 4.00 | 228,582 | 4.00 |
| EDUCATION SUPERVISOR I | 11,795 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES SUPERVISOR I | 59,824 | 1.00 | 57,146 | 1.00 | 57,146 | 1.00 | 57,146 | 1.00 |
| PUBLICATIONS UNIT SUPERVISOR I | 56,181 | 1.00 | 57,146 | 1.00 | 57,146 | 1.00 | 57,146 | 1.00 |
| PRE-TRIAL/PROB SVC SUPV I | 2,309 | 0.04 | 57,146 | 1.00 | 57,146 | 1.00 | 57,146 | 1.00 |
| COURT SERVICES SUPERVISOR II | 117,665 | 1.92 | 63,238 | 1.00 | 63,238 | 1.00 | 63,238 | 1.00 |
| EDUCATION SUPERVISOR II | 5,263 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRANTS SUPERVISOR II | 62,162 | 1.00 | 63,238 | 1.00 | 63,238 | 1.00 | 63,238 | 1.00 |
| RESEARCH SUPERVISOR II | 45,166 | 0.72 | 64,622 | 1.00 | 64,622 | 1.00 | 64,622 | 1.00 |
| TRANSCRIPTION SUPERVISOR II | 59,705 | 1.00 | 60,736 | 1.00 | 60,736 | 1.00 | 60,736 | 1.00 |
| BUDGET PROGRAM MANAGER | 78,539 | 1.00 | 78,322 | 1.00 | 78,322 | 1.00 | 78,322 | 1.00 |
| COURT SERVICES PROGRAM MANAGER | 219,401 | 3.00 | 223,102 | 3.00 | 223,102 | 3.00 | 223,102 | 3.00 |
| DIVERSITY AND INCLUSION MNGR | 42,045 | 0.55 | 78,322 | 1.00 | 78,322 | 1.00 | 78,322 | 1.00 |
| EDUCATION PROGRAM MANAGER | 5,850 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & GENERAL SERVICES MGR | 73,524 | 1.00 | 74,754 | 1.00 | 74,754 | 1.00 | 74,754 | 1.00 |
| GRANTS & PROJECTS MGR | 69,095 | 1.00 | 70,290 | 1.00 | 70,290 | 1.00 | 70,290 | 1.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| HUMAN RESOURCES MANAGER | 69,684 | 0.91 | 78,322 | 1.00 | 78,322 | 1.00 | 78,322 | 1.00 |
| RESEARCH PROGRAM MANAGER | 25,133 | 0.33 | 78,322 | 1.00 | 78,322 | 1.00 | 78,322 | 1.00 |
| TRANSCRIPTION TECHNICIAN | 33,079 | 1.00 | 33,164 | 1.00 | 33,164 | 1.00 | 33,164 | 1.00 |
| AUDIO VISUAL SUPPORT TECH | 2,905 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 40,920 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 42,544 | 1.00 | 0 | 0.00 | 40,920 | 1.00 | 40,920 | 1.00 |
| ACCOUNTANT I | 82,912 | 1.96 | 0 | 1.00 | 95,000 | 3.00 | 95,000 | 3.00 |
| ACCOUNTANT II | 7,260 | 0.17 | 44,844 | 2.00 | 44,844 | 2.00 | 44,844 | 2.00 |
| ACCOUNTANT III | 38,582 | 0.83 | 142,512 | 3.00 | 47,512 | 1.00 | 47,512 | 1.00 |
| ACCOUNTING SUPERVISOR I | 79,859 | 1.43 | 117,796 | 2.00 | 107,796 | 2.00 | 107,796 | 2.00 |
| ACCOUNTING SUPERVISOR II | 9,702 | 0.17 | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| LEGAL COUNSEL | 87,672 | 1.00 | 89,188 | 1.00 | 89,188 | 1.00 | 89,188 | 1.00 |
| ASSOCIATE LEGAL COUNSEL | 58,536 | 1.00 | 59,546 | 1.00 | 59,546 | 1.00 | 59,546 | 1.00 |
| TEMPORARY HELP | 106,840 | 2.68 | 24,144 | 0.00 | 24,144 | 0.00 | 24,144 | 0.00 |
| TOTAL - PS | 6,947,475 | 133.59 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 150.00 |
| TRAVEL, IN-STATE | 34,452 | 0.00 | 34,317 | 0.00 | 34,317 | 0.00 | 34,317 | 0.00 |
| TRAVEL, OUT-OF-STATE | 9,063 | 0.00 | 11,842 | 0.00 | 11,842 | 0.00 | 11,842 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| SUPPLIES | 14,096 | 0.00 | 13,750 | 0.00 | 13,750 | 0.00 | 13,750 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,290 | 0.00 | 16,172 | 0.00 | 16,172 | 0.00 | 16,172 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,741,966 | 0.00 | 1,821,126 | 0.00 | 1,821,126 | 0.00 | 1,821,126 | 0.00 |
| PROFESSIONAL SERVICES | 553,053 | 0.00 | 1,008,448 | 0.00 | 708,448 | 0.00 | 708,448 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 3,505 | 0.00 | 3,505 | 0.00 | 3,505 | 0.00 |
| M&R SERVICES | 2,442,000 | 0.00 | 2,434,678 | 0.00 | 2,434,678 | 0.00 | 2,434,678 | 0.00 |
| COMPUTER EQUIPMENT | 407,065 | 0.00 | 291,165 | 0.00 | 291,165 | 0.00 | 291,165 | 0.00 |
| MOTORIZED EQUIPMENT | 21,586 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 10,752 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 |
| OTHER EQUIPMENT | 220 | 0.00 | 10,425 | 0.00 | 10,425 | 0.00 | 10,425 | 0.00 |
| PROPERTY & IMPROVEMENTS | 1,600 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| BUILDING LEASE PAYMENTS | 49,073 | 0.00 | 24,607 | 0.00 | 24,607 | 0.00 | 24,607 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 2,278 | 0.00 | 2,278 | 0.00 | 2,278 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,063 | 0.00 | 9,241 | 0.00 | 9,241 | 0.00 | 9,241 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 280,223 | 0.00 | 290,276 | 0.00 | 290,276 | 0.00 | 290,276 | 0.00 |
| TOTAL - EE | 5,571,502 | 0.00 | 6,007,940 | 0.00 | 5,707,940 | 0.00 | 5,707,940 | 0.00 |
| REFUNDS | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| GRAND TOTAL | \$12,518,977 | 133.59 | \$13,147,322 | 150.00 | \$12,847,322 | 150.00 | \$12,847,322 | 150.00 |
| GENERAL REVENUE | \$11,620,154 | 133.59 | \$12,200,122 | 150.00 | \$11,900,122 | 150.00 | \$11,900,122 | 150.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$898,823 | 0.00 | \$947,200 | 0.00 | \$947,200 | 0.00 | \$947,200 | 0.00 |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11102C</u> |
| Office of State Court Administrator | |
| Core - Court Improvement Projects | HB Section <u>12.315</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|-------------------|--------------|-----------------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 2,494,666 | 96,552 | 2,591,218 | PS | 0 | 2,494,666 | 96,552 | 2,591,218 |
| EE | 0 | 5,310,392 | 4,866 | 5,315,258 | EE | 0 | 5,310,392 | 4,866 | 5,315,258 |
| PSD | 0 | 301,000 | 5,000,000 | 5,301,000 | PSD | 0 | 301,000 | 5,000,000 | 5,301,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 8,106,058 | 5,101,418 | 13,207,476 | Total | 0 | 8,106,058 | 5,101,418 | 13,207,476 |
| FTE | 0.00 | 46.25 | 2.00 | 48.25 | FTE | 0.00 | 46.25 | 2.00 | 48.25 |

| | | | | |
|--------------------|---|-----------|--------|-----------|
| Est. Fringe | 0 | 1,475,953 | 60,074 | 1,536,027 |
|--------------------|---|-----------|--------|-----------|

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

| | | | | |
|--------------------|---|-----------|--------|-----------|
| Est. Fringe | 0 | 1,475,953 | 60,074 | 1,536,027 |
|--------------------|---|-----------|--------|-----------|

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

Other Funds: Basic Civil Legal Services Fund (0757) - \$7,701,418

Other Funds: Basic Civil Legal Services Fund (0757) - \$7,701,418

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)

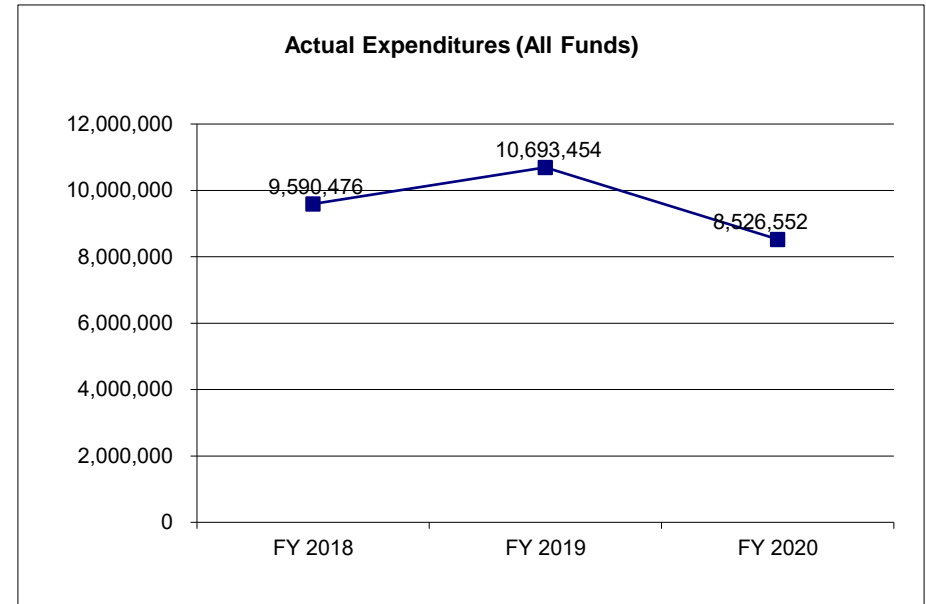
- Basic Civil Legal Services
- Permanency Planning

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11102C</u> |
| Office of State Court Administrator | |
| Core - Court Improvement Projects | HB Section <u>12.315</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 13,127,563 | 13,127,563 | 13,166,648 | 15,807,476 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 13,127,563 | 13,127,563 | 13,166,648 | 15,807,476 |
| Actual Expenditures (All Funds) | 9,590,476 | 10,693,454 | 8,526,552 | N/A |
| Unexpended (All Funds) | 3,537,087 | 2,434,109 | 4,640,096 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 3,118,690 | 3,577,083 | 4,007,506 | N/A |
| Other | 418,397 | (1,142,974) | 632,590 | 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:

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

CORE RECONCILIATION DETAIL

**JUDICIARY
COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|--------------|-----------|------------------|--------------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 48.25 | 0 | 2,494,666 | 96,552 | 2,591,218 | |
| | EE | 0.00 | 0 | 5,310,392 | 4,866 | 5,315,258 | |
| | PD | 0.00 | 0 | 301,000 | 7,600,000 | 7,901,000 | |
| | Total | 48.25 | 0 | 8,106,058 | 7,701,418 | 15,807,476 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | 797 9167 PD | 0.00 | 0 | 0 | (2,600,000) | (2,600,000) | |
| | NET DEPARTMENT CHANGES | 0.00 | 0 | 0 | (2,600,000) | (2,600,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 48.25 | 0 | 2,494,666 | 96,552 | 2,591,218 | |
| | 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 | 8,106,058 | 5,101,418 | 13,207,476 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 48.25 | 0 | 2,494,666 | 96,552 | 2,591,218 | |
| | 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 | 8,106,058 | 5,101,418 | 13,207,476 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|-------------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| COURT IMPROVEMENT PROJECTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY - FEDERAL | 1,783,698 | 39.41 | 2,494,666 | 46.25 | 2,494,666 | 46.25 | 2,494,666 | 46.25 | 2,494,666 |
| BASIC CIVIL LEGAL SERVICES | 86,295 | 1.91 | 96,552 | 2.00 | 96,552 | 2.00 | 96,552 | 2.00 | 96,552 |
| TOTAL - PS | 1,869,993 | 41.32 | 2,591,218 | 48.25 | 2,591,218 | 48.25 | 2,591,218 | 48.25 | 2,591,218 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| JUDICIARY - FEDERAL | 2,271,418 | 0.00 | 5,310,392 | 0.00 | 5,310,392 | 0.00 | 5,310,392 | 0.00 | 5,310,392 |
| BASIC CIVIL LEGAL SERVICES | 3,296 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 | 4,866 |
| TOTAL - EE | 2,274,714 | 0.00 | 5,315,258 | 0.00 | 5,315,258 | 0.00 | 5,315,258 | 0.00 | 5,315,258 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| JUDICIARY - FEDERAL | 4,068 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 |
| BASIC CIVIL LEGAL SERVICES | 4,377,777 | 0.00 | 7,600,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 |
| TOTAL - PD | 4,381,845 | 0.00 | 7,901,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 |
| TOTAL | 8,526,552 | 41.32 | 15,807,476 | 48.25 | 13,207,476 | 48.25 | 13,207,476 | 48.25 | 13,207,476 |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 47,874 | 0.00 | 0 | 0.00 | 0 |
| BASIC CIVIL LEGAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,853 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 49,727 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 49,727 | 0.00 | 0 | 0.00 | 0 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,947 | 0.00 | 0 |
| BASIC CIVIL LEGAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 965 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,912 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,912 | 0.00 | 0 |
| GRAND TOTAL | \$8,526,552 | 41.32 | \$15,807,476 | 48.25 | \$13,257,203 | 48.25 | \$13,233,388 | 48.25 | 48.25 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 72,840 | 1.50 | 72,840 | 1.50 | 72,840 | 1.50 |
| SR CUSTOMER SUPPORT TECH | 31,664 | 0.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 33,231 | 0.88 | 51,689 | 1.00 | 51,689 | 1.00 | 51,689 | 1.00 |
| INFO TECHNOLOGY SUPPORT TECH | 33,231 | 0.88 | 43,335 | 1.00 | 43,335 | 1.00 | 43,335 | 1.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 70,576 | 1.00 | 70,576 | 1.00 | 70,576 | 1.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 59,761 | 1.00 | 59,761 | 1.00 | 59,761 | 1.00 |
| SR SYSTEM ADMINISTRATOR | 203,286 | 3.50 | 185,158 | 3.00 | 185,158 | 3.00 | 185,158 | 3.00 |
| COMPUTER SUPPORT ENGINEER | 6,488 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 28,668 | 0.71 | 51,693 | 1.00 | 51,693 | 1.00 | 51,693 | 1.00 |
| COMPUTER SUPPORT TECH | 71,391 | 1.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 45,906 | 1.21 | 163,770 | 4.00 | 163,770 | 4.00 | 163,770 | 4.00 |
| SENIOR WEB DEVELOPER | 41,586 | 0.88 | 56,632 | 1.00 | 56,632 | 1.00 | 56,632 | 1.00 |
| SR BUSINESS ANALYST | 51,102 | 0.88 | 60,734 | 1.00 | 60,734 | 1.00 | 60,734 | 1.00 |
| SR DATABASE ADMINISTRATOR | 4,680 | 0.09 | 32,404 | 0.50 | 32,404 | 0.50 | 32,404 | 0.50 |
| SR RELEASE SPECIALIST | 0 | 0.00 | 23,670 | 0.25 | 23,670 | 0.25 | 23,670 | 0.25 |
| ADMINISTRATIVE SPECIALIST I | 27,641 | 0.82 | 78,984 | 2.00 | 78,984 | 2.00 | 78,984 | 2.00 |
| COURT SERVICES MGMT ANALYST I | 269,947 | 6.65 | 273,242 | 5.00 | 273,242 | 5.00 | 273,242 | 5.00 |
| EDUCATION MANAGEMENT ANALYST I | 34,004 | 0.83 | 46,420 | 1.00 | 46,420 | 1.00 | 46,420 | 1.00 |
| RESEARCH MANAGEMENT ANALYST I | 29,204 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 318,809 | 7.39 | 506,476 | 10.00 | 506,476 | 10.00 | 506,476 | 10.00 |
| EDUCATION MGMT ANALYST II | 117,382 | 2.68 | 151,914 | 3.00 | 151,914 | 3.00 | 151,914 | 3.00 |
| RESEARCH MANAGEMENT ANALYST II | 15,516 | 0.33 | 54,784 | 1.00 | 54,784 | 1.00 | 54,784 | 1.00 |
| CT SVCS PRIN MGMT ANALYST I | 83,771 | 1.70 | 169,065 | 3.00 | 169,065 | 3.00 | 169,065 | 3.00 |
| ED PRINCIPLE MGMT ANALYST I | 44,348 | 0.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 33,559 | 0.65 | 58 | 0.00 | 58 | 0.00 | 58 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 50,513 | 1.00 | 59,751 | 1.00 | 59,751 | 1.00 | 59,751 | 1.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 67,932 | 1.00 | 67,932 | 1.00 | 67,932 | 1.00 |
| EDUCATION SUPERVISOR I | 49,045 | 0.88 | 67,306 | 1.00 | 67,306 | 1.00 | 67,306 | 1.00 |
| FISCAL SUPERVISOR I | 51,406 | 0.91 | 60,932 | 1.00 | 60,932 | 1.00 | 60,932 | 1.00 |
| COURT SERVICES SUPERVISOR II | 116,429 | 1.88 | 146,424 | 2.00 | 146,424 | 2.00 | 146,424 | 2.00 |
| ACCOUNTING SPECIALIST I | 34,889 | 1.00 | 35,620 | 1.00 | 35,620 | 1.00 | 35,620 | 1.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTANT I | 42,297 | 1.00 | 48 | 0.00 | 48 | 0.00 | 48 | 0.00 |
| TOTAL - PS | 1,869,993 | 41.32 | 2,591,218 | 48.25 | 2,591,218 | 48.25 | 2,591,218 | 48.25 |
| TRAVEL, IN-STATE | 9,664 | 0.00 | 286,743 | 0.00 | 286,743 | 0.00 | 286,743 | 0.00 |
| TRAVEL, OUT-OF-STATE | 83,209 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| SUPPLIES | 50,344 | 0.00 | 101,866 | 0.00 | 101,866 | 0.00 | 101,866 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 52,605 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 21,406 | 0.00 | 66,649 | 0.00 | 66,649 | 0.00 | 66,649 | 0.00 |
| PROFESSIONAL SERVICES | 678,337 | 0.00 | 2,365,000 | 0.00 | 2,365,000 | 0.00 | 2,365,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| M&R SERVICES | 24,441 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| COMPUTER EQUIPMENT | 1,122,128 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| OFFICE EQUIPMENT | 210 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,145 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 137 | 0.00 | 10,600 | 0.00 | 10,600 | 0.00 | 10,600 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,956 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| REBILLABLE EXPENSES | 227,132 | 0.00 | 703,000 | 0.00 | 703,000 | 0.00 | 703,000 | 0.00 |
| TOTAL - EE | 2,274,714 | 0.00 | 5,315,258 | 0.00 | 5,315,258 | 0.00 | 5,315,258 | 0.00 |
| PROGRAM DISTRIBUTIONS | 4,379,445 | 0.00 | 7,899,000 | 0.00 | 5,299,000 | 0.00 | 5,299,000 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| REFUNDS | 2,400 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - PD | 4,381,845 | 0.00 | 7,901,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 |
| GRAND TOTAL | \$8,526,552 | 41.32 | \$15,807,476 | 48.25 | \$13,207,476 | 48.25 | \$13,207,476 | 48.25 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$4,059,184 | 39.41 | \$8,106,058 | 46.25 | \$8,106,058 | 46.25 | \$8,106,058 | 46.25 |
| OTHER FUNDS | \$4,467,368 | 1.91 | \$7,701,418 | 2.00 | \$5,101,418 | 2.00 | \$5,101,418 | 2.00 |

CORE DECISION ITEM

| | |
|--|---------------------------|
| Judiciary | Budget Unit 11103C |
| Office of State Court Administrator | |
| Core - Statewide Court Automation | HB Section 12.320 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | FY 2022 Governor's Recommendation | | | | |
|--------------|------------------------|----------|------------------|------------------|-----------------------------------|------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total | |
| PS | 0 | 0 | 1,706,820 | 1,706,820 | PS | 0 | 0 | 1,706,820 | 1,706,820 |
| EE | 2,000,000 | 0 | 3,594,806 | 5,594,806 | EE | 2,000,000 | 0 | 3,594,806 | 5,594,806 |
| PSD | 0 | 0 | 500 | 500 | PSD | 0 | 0 | 500 | 500 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 2,000,000 | 0 | 5,302,126 | 7,302,126 | Total | 2,000,000 | 0 | 5,302,126 | 7,302,126 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 34.00 | 34.00 | FTE | 0.00 | 0.00 | 34.00 | 34.00 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,042,931 | 1,042,931 |
|--------------------|---|---|-----------|-----------|

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

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,042,931 | 1,042,931 |
|--------------------|---|---|-----------|-----------|

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) - \$5,302,126

Other Funds: Statewide Court Automation Fund (0270) - \$5,302,126

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)

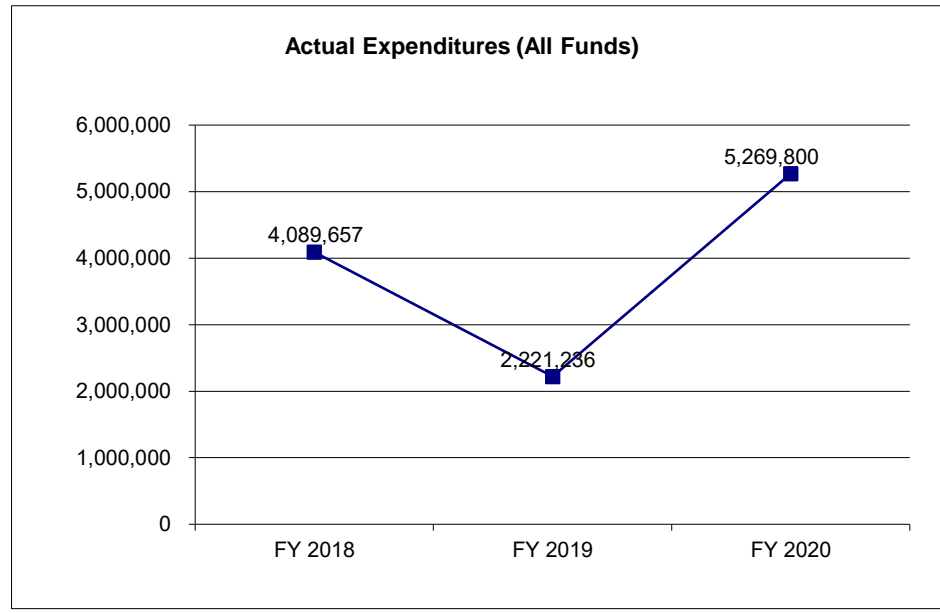
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CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11103C</u> |
| Office of State Court Administrator | |
| Core - Statewide Court Automation | HB Section <u>12.320</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,250,489 | 5,250,489 | 7,276,217 | 7,302,126 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 5,250,489 | 5,250,489 | 7,276,217 | 7,302,126 |
| Actual Expenditures (All Funds) | 4,089,657 | 2,221,236 | 5,269,800 | N/A |
| Unexpended (All Funds) | 1,160,832 | 3,029,253 | 2,006,417 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,160,832 | 3,029,253 | 2,006,417 | 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 DETAIL

**JUDICIARY
STATEWIDE COURT AUTOMATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|--------------|------------------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,706,820 | 1,706,820 | |
| | 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 | 5,302,126 | 7,302,126 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,706,820 | 1,706,820 | |
| | 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 | 5,302,126 | 7,302,126 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,706,820 | 1,706,820 | |
| | 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 | 5,302,126 | 7,302,126 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| STATEWIDE COURT AUTOMATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 1,247,034 | 21.06 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 34.00 |
| TOTAL - PS | 1,247,034 | 21.06 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 34.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0.00 |
| STATEWIDE COURT AUTOMATION | 2,022,766 | 0.00 | 3,594,806 | 0.00 | 3,594,806 | 0.00 | 3,594,806 | 0.00 | 0.00 |
| TOTAL - EE | 4,022,766 | 0.00 | 5,594,806 | 0.00 | 5,594,806 | 0.00 | 5,594,806 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0.00 |
| TOTAL | 5,269,800 | 21.06 | 7,302,126 | 34.00 | 7,302,126 | 34.00 | 7,302,126 | 34.00 | 34.00 |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 582,503 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 582,503 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 582,503 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 | 0.00 |
| GRAND TOTAL | \$5,269,800 | 21.06 | \$7,302,126 | 34.00 | \$7,884,629 | 34.00 | \$7,319,196 | 34.00 | 34.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| DIVISION DIRECTOR | 93,343 | 0.92 | 103,728 | 1.00 | 103,728 | 1.00 | 103,728 | 1.00 |
| COMPUTER SUPPORT TECH SUPV | 51,375 | 0.92 | 57,098 | 1.00 | 57,098 | 1.00 | 57,098 | 1.00 |
| SR COMPUTER SUPPORT ENGINEER | 99,672 | 1.83 | 110,702 | 2.00 | 110,702 | 2.00 | 110,702 | 2.00 |
| PROGRAMMER SUPV | 221,740 | 3.21 | 281,160 | 4.00 | 281,160 | 4.00 | 281,160 | 4.00 |
| PROGRAMMER | 169,483 | 3.41 | 245,658 | 10.00 | 245,658 | 10.00 | 245,658 | 10.00 |
| SR PROGRAMMER | 154,271 | 2.75 | 342,872 | 6.00 | 342,872 | 6.00 | 342,872 | 6.00 |
| BUSINESS ANALYST | 105,213 | 2.11 | 101,318 | 2.00 | 101,318 | 2.00 | 101,318 | 2.00 |
| SR BUSINESS ANALYST | 59,966 | 1.03 | 119,094 | 2.00 | 119,094 | 2.00 | 119,094 | 2.00 |
| APP DEV SPVR (NON-TECH) | 8,229 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APP AND SUPT DEV MGR | 153,641 | 1.83 | 170,750 | 2.00 | 170,750 | 2.00 | 170,750 | 2.00 |
| ADMINISTRATIVE SPECIALIST II | 38,964 | 0.95 | 41,676 | 1.00 | 41,676 | 1.00 | 41,676 | 1.00 |
| EDUCATION MANAGEMENT ANALYST I | 32,299 | 0.79 | 83,398 | 2.00 | 83,398 | 2.00 | 83,398 | 2.00 |
| EDUCATION MGMT ANALYST II | 7,236 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 34,278 | 0.71 | 49,366 | 1.00 | 49,366 | 1.00 | 49,366 | 1.00 |
| TEMPORARY HELP | 17,324 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,247,034 | 21.06 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 34.00 |
| TRAVEL, IN-STATE | 120,931 | 0.00 | 187,463 | 0.00 | 187,463 | 0.00 | 187,463 | 0.00 |
| TRAVEL, OUT-OF-STATE | 8,757 | 0.00 | 12,013 | 0.00 | 12,013 | 0.00 | 12,013 | 0.00 |
| SUPPLIES | 2,167 | 0.00 | 27,924 | 0.00 | 27,924 | 0.00 | 27,924 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 6,325 | 0.00 | 25,545 | 0.00 | 25,545 | 0.00 | 25,545 | 0.00 |
| COMMUNICATION SERV & SUPP | 343,418 | 0.00 | 878,965 | 0.00 | 878,965 | 0.00 | 878,965 | 0.00 |
| PROFESSIONAL SERVICES | 706,472 | 0.00 | 1,959,648 | 0.00 | 1,959,648 | 0.00 | 1,959,648 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 888 | 0.00 | 888 | 0.00 | 888 | 0.00 |
| M&R SERVICES | 754,524 | 0.00 | 1,194,718 | 0.00 | 1,194,718 | 0.00 | 1,194,718 | 0.00 |
| COMPUTER EQUIPMENT | 1,865,516 | 0.00 | 1,064,006 | 0.00 | 1,064,006 | 0.00 | 1,064,006 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 10,183 | 0.00 | 10,183 | 0.00 | 10,183 | 0.00 |
| OTHER EQUIPMENT | 1,350 | 0.00 | 1,920 | 0.00 | 1,920 | 0.00 | 1,920 | 0.00 |
| BUILDING LEASE PAYMENTS | 10,772 | 0.00 | 7,983 | 0.00 | 7,983 | 0.00 | 7,983 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 12,419 | 0.00 | 5,970 | 0.00 | 5,970 | 0.00 | 5,970 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 190,115 | 0.00 | 206,580 | 0.00 | 206,580 | 0.00 | 206,580 | 0.00 |
| TOTAL - EE | 4,022,766 | 0.00 | 5,594,806 | 0.00 | 5,594,806 | 0.00 | 5,594,806 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| GRAND TOTAL | \$5,269,800 | 21.06 | \$7,302,126 | 34.00 | \$7,302,126 | 34.00 | \$7,302,126 | 34.00 |
| GENERAL REVENUE | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$3,269,800 | 21.06 | \$5,302,126 | 34.00 | \$5,302,126 | 34.00 | \$5,302,126 | 34.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | |
| Core - Judicial Education | HB Section <u>12.330</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|----------------|----------------|------------------|--------------|-----------------------------------|----------------|----------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 611,894 | 611,894 | PS | 0 | 0 | 611,894 | 611,894 |
| EE | 0 | 226,593 | 387,705 | 614,298 | EE | 0 | 226,893 | 387,705 | 614,598 |
| PSD | 0 | 0 | 100 | 100 | PSD | 0 | 0 | 100 | 100 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 226,593 | 999,699 | 1,226,292 | Total | 0 | 226,893 | 999,699 | 1,226,592 |
| FTE | 0.00 | 0.00 | 11.00 | 11.00 | FTE | 0.00 | 0.00 | 11.00 | 11.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 357,187 | 357,187 |
|--------------------|---|---|---------|---------|

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

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 357,187 | 357,187 |
|--------------------|---|---|---------|---------|

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

Other Funds: Judicial Education and Training Fund (0847) - \$999,699

Other Funds: Judicial Education and Training Fund (0847) - \$999,699

2. CORE DESCRIPTION

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

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

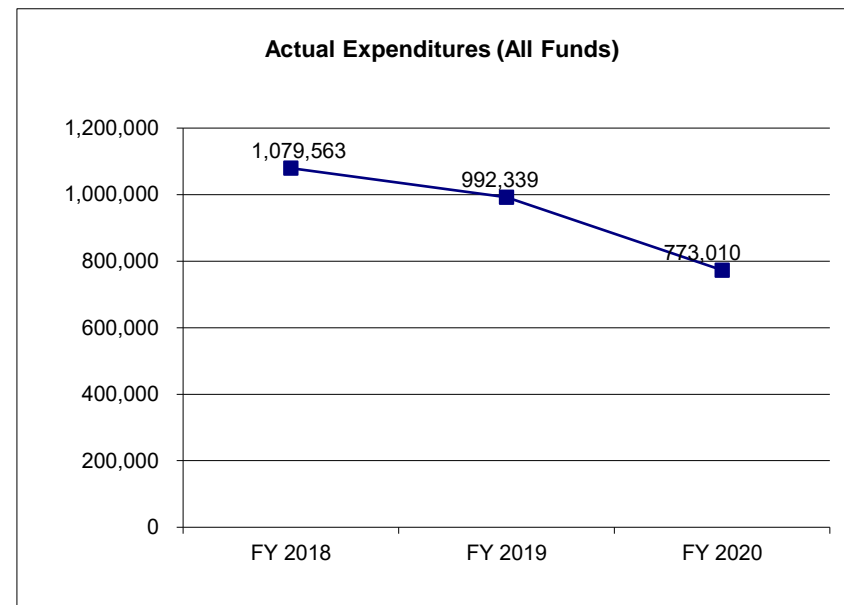
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CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | |
| Core - Judicial Education | HB Section <u>12.330</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,662,142 | 1,662,142 | 1,671,362 | 1,226,292 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,662,142 | 1,662,142 | 1,671,362 | 1,226,292 |
| Actual Expenditures (All Funds) | 1,079,563 | 992,339 | 773,010 | N/A |
| Unexpended (All Funds) | 582,579 | 669,803 | 898,352 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 94,916 | 197,444 | 225,000 | N/A |
| Other | 487,663 | 472,359 | 673,352 | 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 DETAIL

**JUDICIARY
 JUDICIAL BR TRNG & EDUCATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|--------------|----------|----------------|----------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 11.00 | 0 | 0 | 611,894 | 611,894 | |
| | EE | 0.00 | 0 | 226,593 | 387,705 | 614,298 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 226,593 | 999,699 | 1,226,292 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 11.00 | 0 | 0 | 611,894 | 611,894 | |
| | EE | 0.00 | 0 | 226,593 | 387,705 | 614,298 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 226,593 | 999,699 | 1,226,292 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 11.00 | 0 | 0 | 611,894 | 611,894 | |
| | EE | 0.00 | 0 | 226,593 | 387,705 | 614,298 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 226,593 | 999,699 | 1,226,292 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 307,595 | 6.53 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 |
| TOTAL - PS | 307,595 | 6.53 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 226,593 | 0.00 | 226,593 | 0.00 | 226,593 | 0.00 | 226,593 |
| JUDICIARY EDUCATION & TRAINING | 465,040 | 0.00 | 387,705 | 0.00 | 387,705 | 0.00 | 387,705 | 0.00 | 387,705 |
| TOTAL - EE | 465,040 | 0.00 | 614,298 | 0.00 | 614,298 | 0.00 | 614,298 | 0.00 | 614,298 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 375 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 |
| TOTAL - PD | 375 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 |
| TOTAL | 773,010 | 6.53 | 1,226,292 | 11.00 | 1,226,292 | 11.00 | 1,226,292 | 11.00 | 1,226,292 |
| Judicial Education E&E - 1100010 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 0 | 0.00 | 0 | 0.00 | 474,559 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 474,559 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 474,559 | 0.00 | 0 | 0.00 | 0 |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 0 | 0.00 | 0 | 0.00 | 7,415 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 7,415 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 7,415 | 0.00 | 0 | 0.00 | 0 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,119 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,119 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,119 | 0.00 | 0 |
| GRAND TOTAL | \$773,010 | 6.53 | \$1,226,292 | 11.00 | \$1,708,266 | 11.00 | \$1,232,411 | 11.00 | \$1,232,411 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE SPECIALIST I | 31,310 | 0.92 | 39,487 | 1.00 | 39,487 | 1.00 | 39,487 | 1.00 |
| EDUCATION MANAGEMENT ANALYST I | 37,503 | 0.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 62,201 | 1.42 | 253,210 | 5.00 | 253,210 | 5.00 | 253,210 | 5.00 |
| ED PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 54,788 | 1.00 | 54,788 | 1.00 | 54,788 | 1.00 |
| EDUCATION SUPERVISOR I | 39,390 | 0.71 | 67,302 | 1.00 | 67,302 | 1.00 | 67,302 | 1.00 |
| EDUCATION SUPERVISOR II | 56,899 | 0.92 | 73,212 | 1.00 | 73,212 | 1.00 | 73,212 | 1.00 |
| EDUCATION PROGRAM MANAGER | 48,889 | 0.72 | 82,942 | 1.00 | 82,942 | 1.00 | 82,942 | 1.00 |
| AUDIO VISUAL SUPPORT TECH | 31,403 | 0.92 | 40,953 | 1.00 | 40,953 | 1.00 | 40,953 | 1.00 |
| TOTAL - PS | 307,595 | 6.53 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 11.00 |
| TRAVEL, IN-STATE | 257,607 | 0.00 | 103,539 | 0.00 | 103,539 | 0.00 | 103,539 | 0.00 |
| TRAVEL, OUT-OF-STATE | 465 | 0.00 | 18,200 | 0.00 | 18,200 | 0.00 | 18,200 | 0.00 |
| SUPPLIES | 1,159 | 0.00 | 13,274 | 0.00 | 13,274 | 0.00 | 13,274 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 35,320 | 0.00 | 60,350 | 0.00 | 60,350 | 0.00 | 60,350 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 11,081 | 0.00 | 11,081 | 0.00 | 11,081 | 0.00 |
| PROFESSIONAL SERVICES | 26,678 | 0.00 | 140,746 | 0.00 | 140,746 | 0.00 | 140,746 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 376 | 0.00 | 376 | 0.00 | 376 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 51,462 | 0.00 | 51,462 | 0.00 | 51,462 | 0.00 |
| COMPUTER EQUIPMENT | 51 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |
| OFFICE EQUIPMENT | 53 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 |
| BUILDING LEASE PAYMENTS | 5,327 | 0.00 | 6,941 | 0.00 | 6,941 | 0.00 | 6,941 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 20,312 | 0.00 | 26,080 | 0.00 | 26,080 | 0.00 | 26,080 | 0.00 |
| MISCELLANEOUS EXPENSES | 80,049 | 0.00 | 109,749 | 0.00 | 109,749 | 0.00 | 109,749 | 0.00 |
| REBILLABLE EXPENSES | 38,019 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - EE | 465,040 | 0.00 | 614,298 | 0.00 | 614,298 | 0.00 | 614,298 | 0.00 |
| PROGRAM DISTRIBUTIONS | 375 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - PD | 375 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| GRAND TOTAL | \$773,010 | 6.53 | \$1,226,292 | 11.00 | \$1,226,292 | 11.00 | \$1,226,292 | 11.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$226,593 | 0.00 | \$226,593 | 0.00 | \$226,593 | 0.00 |
| OTHER FUNDS | \$773,010 | 6.53 | \$999,699 | 11.00 | \$999,699 | 11.00 | \$999,699 | 11.00 |

CORE DECISION ITEM

| | |
|---|---------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | |
| Core - Judicial Education Transfer | HB Section <u>12.325</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | | FY 2022 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 | 936,563 | 0 | 0 | 936,563 | TRF | 936,563 | 0 | 0 | 936,563 |
| Total | 936,563 | 0 | 0 | 936,563 | Total | 936,563 | 0 | 0 | 936,563 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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)

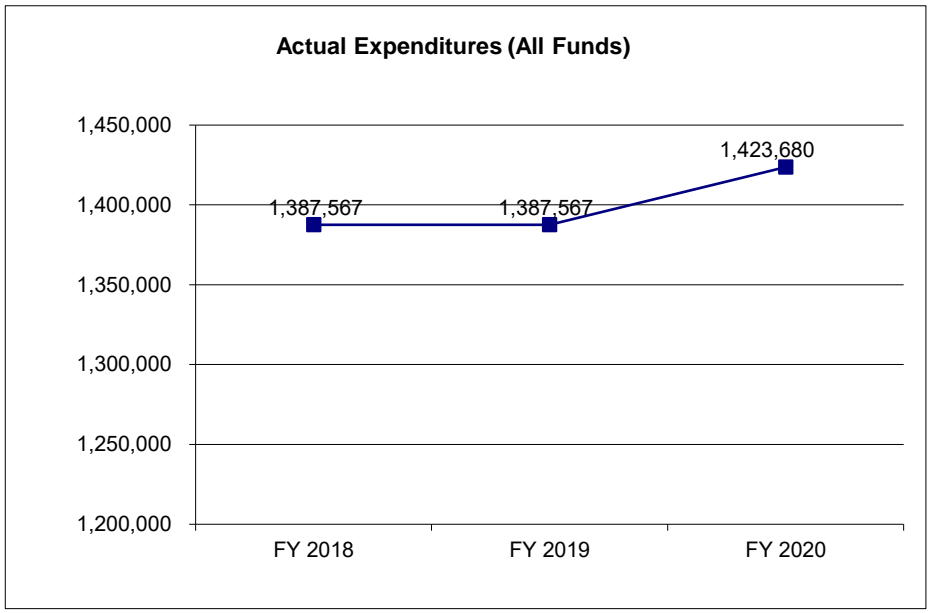
See Judicial Education core listing.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | |
| Core - Judicial Education Transfer | HB Section <u>12.325</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,387,567 | 1,387,567 | 1,898,239 | 936,563 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | (474,559) | 0 |
| Budget Authority (All Funds) | 1,387,567 | 1,387,567 | 1,423,680 | 936,563 |
| Actual Expenditures (All Funds) | 1,387,567 | 1,387,567 | 1,423,680 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 474,559 | 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 DETAIL

JUDICIARY
 JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | TRF | 0.00 | 936,563 | 0 | 0 | 936,563 | |
| | Total | 0.00 | 936,563 | 0 | 0 | 936,563 | |
| DEPARTMENT CORE REQUEST | TRF | 0.00 | 936,563 | 0 | 0 | 936,563 | |
| | Total | 0.00 | 936,563 | 0 | 0 | 936,563 | |
| GOVERNOR'S RECOMMENDED CORE | TRF | 0.00 | 936,563 | 0 | 0 | 936,563 | |
| | Total | 0.00 | 936,563 | 0 | 0 | 936,563 | |

DECISION ITEM SUMMARY

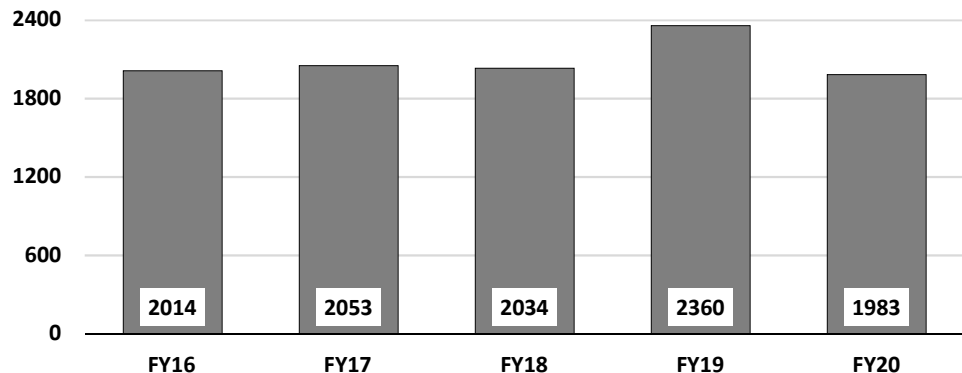
| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|------------------|-------------|--------------------|-------------|------------------|-------------|----------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 1,423,680 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 |
| TOTAL - TRF | 1,423,680 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 |
| TOTAL | 1,423,680 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 |
| Judicial Education GR Transfer - 1100011 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 973,768 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 973,768 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 973,768 | 0.00 | 0 | 0.00 | 0 |
| GR Transfer-21st Century Wkfr - 1100041 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,992 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 11,992 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 11,992 | 0.00 | 0 | 0.00 | 0 |
| Pay Plan - 0000012 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 | 8,332 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 | 8,332 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 | 8,332 |
| GRAND TOTAL | \$1,423,680 | 0.00 | \$936,563 | 0.00 | \$1,922,323 | 0.00 | \$944,895 | 0.00 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|--------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 1,423,680 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 |
| TOTAL - TRF | 1,423,680 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 |
| GRAND TOTAL | \$1,423,680 | 0.00 | \$936,563 | 0.00 | \$936,563 | 0.00 | \$936,563 | 0.00 |
| GENERAL REVENUE | \$1,423,680 | 0.00 | \$936,563 | 0.00 | \$936,563 | 0.00 | \$936,563 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Technical Assistance

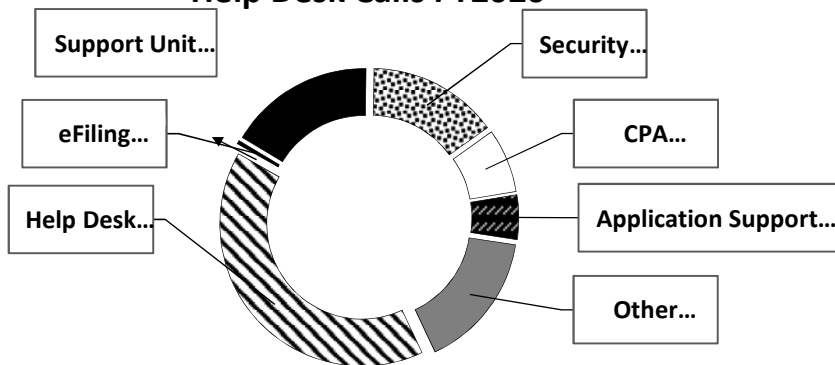
Judge Transfer Orders



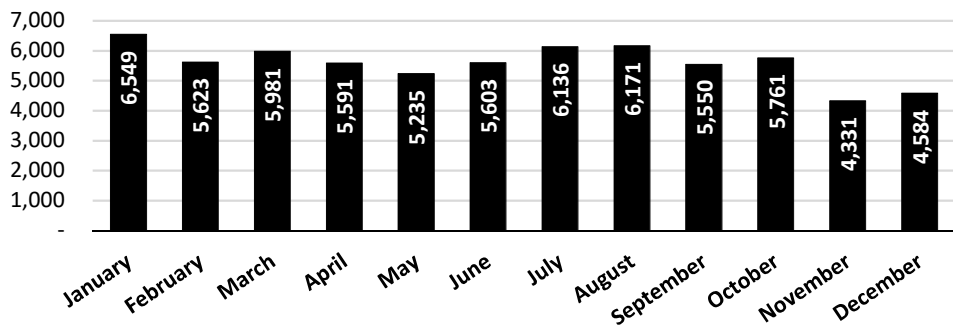
Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities 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 and child permanency hearings;
- Maintain measures for juvenile services standards and administer juvenile program funding;
- Develop, maintain and update statewide case management system in all courts, along with a wide variety of other technical applications and hardware necessary for court operations;
- Fiscal support services (appropriation requests, fiscal notes, bill payment & reimbursements);
- Legal support services (e.g., updates on new legislation);
- Human resources support (payroll processing, personnel matters);
- Training for judicial personnel;
- Statistical analysis;
- Process requests for judicial transfers.

Help Desk Calls FY2020



Average Help Desk Calls for Calendar Years 2015 - 2020

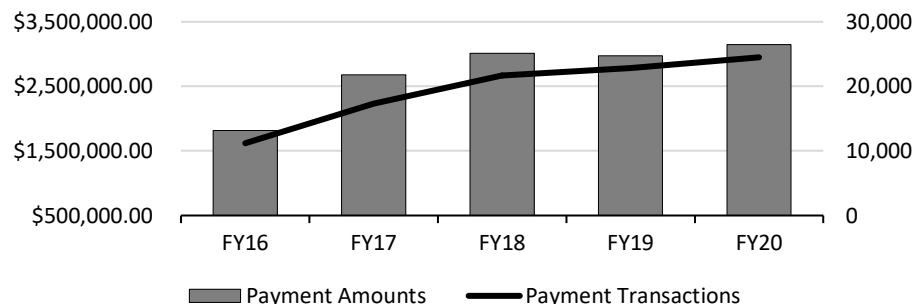


Court Technology Activity

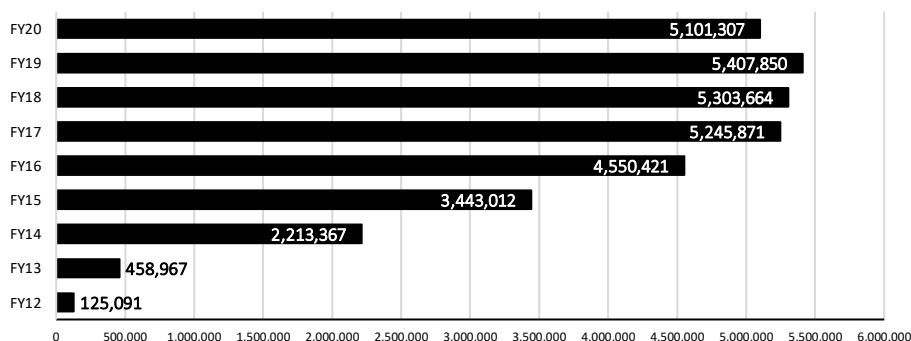
Sustain and expand technology services that render geography largely irrelevant, with greater efficiency, wider access, and enhanced accountability for the litigant and taxpayer.

- 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 more than 53 million hits monthly, and more than 636.2 million hits yearly.
- Added "Track This Case" to Case.net, which improves service by allowing citizens to receive an email or text about events in a particular case of interest. Currently, more than 189,700 users are registered with an average of more than 3,550 new users signing up each month.
- The Missouri eFiling system generated more than 16.8 million eNotices and eService emails in fiscal 2020.
- The System-Generated Legal 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 more than 1600 system-generated legal file filings during FY20.
- 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.

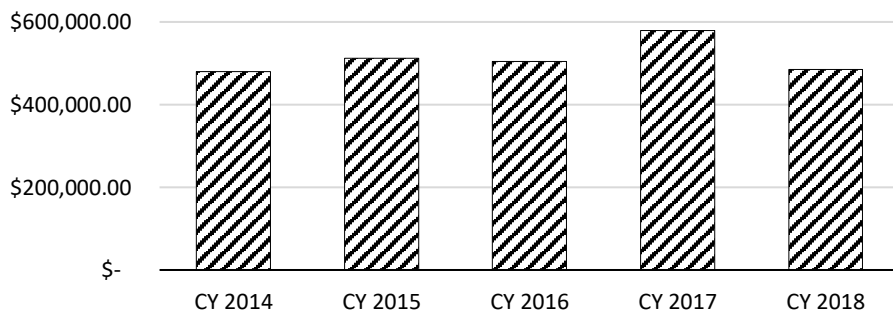
Pay by Web
First Payment Processed on 8/7/2014



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



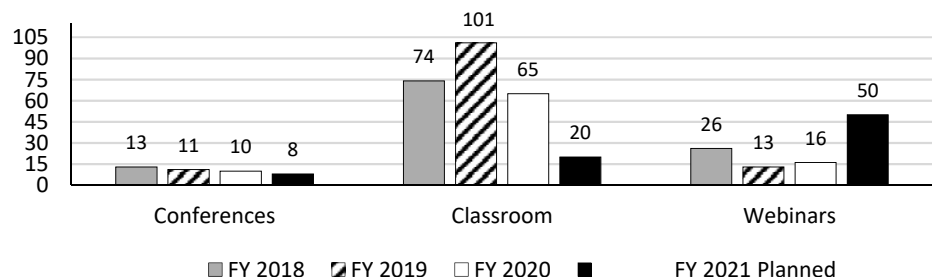
Department of Correction Cost Avoidance for Video Court Proceedings



Judicial Education Activity

Activities by Delivery Method

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

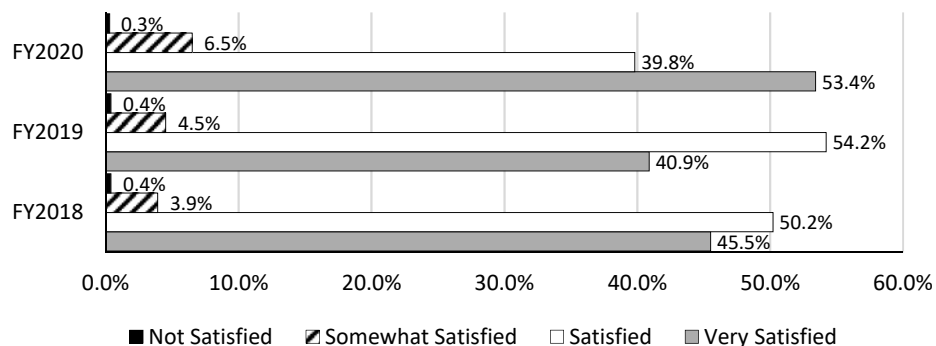


More than 5,000 state and county judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

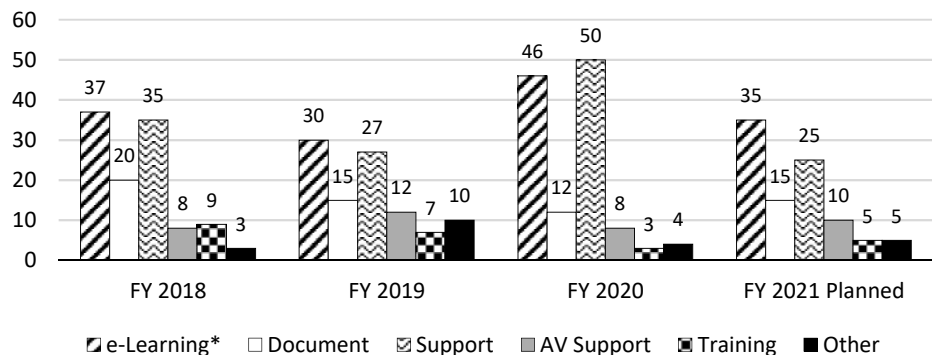
From front-line workers such as juvenile officers, detention workers, and court clerks, to municipal division employees, judicial education provides courses and programs of study tailored to meet the specific needs of both new and experienced court personnel. These courses and programs are designed to 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

Level of Satisfaction With Training

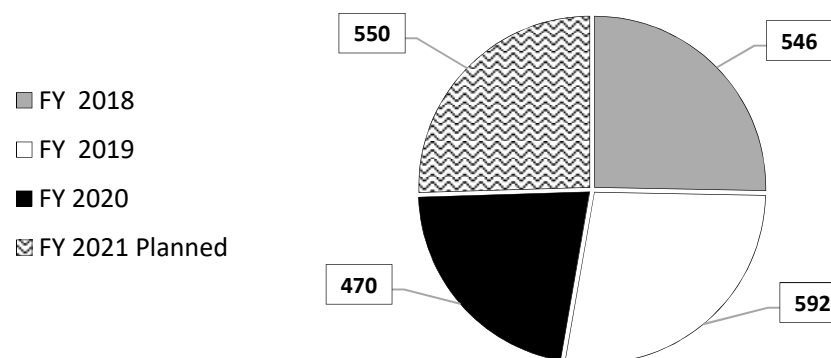


Ed Tech Projects



e-Learning

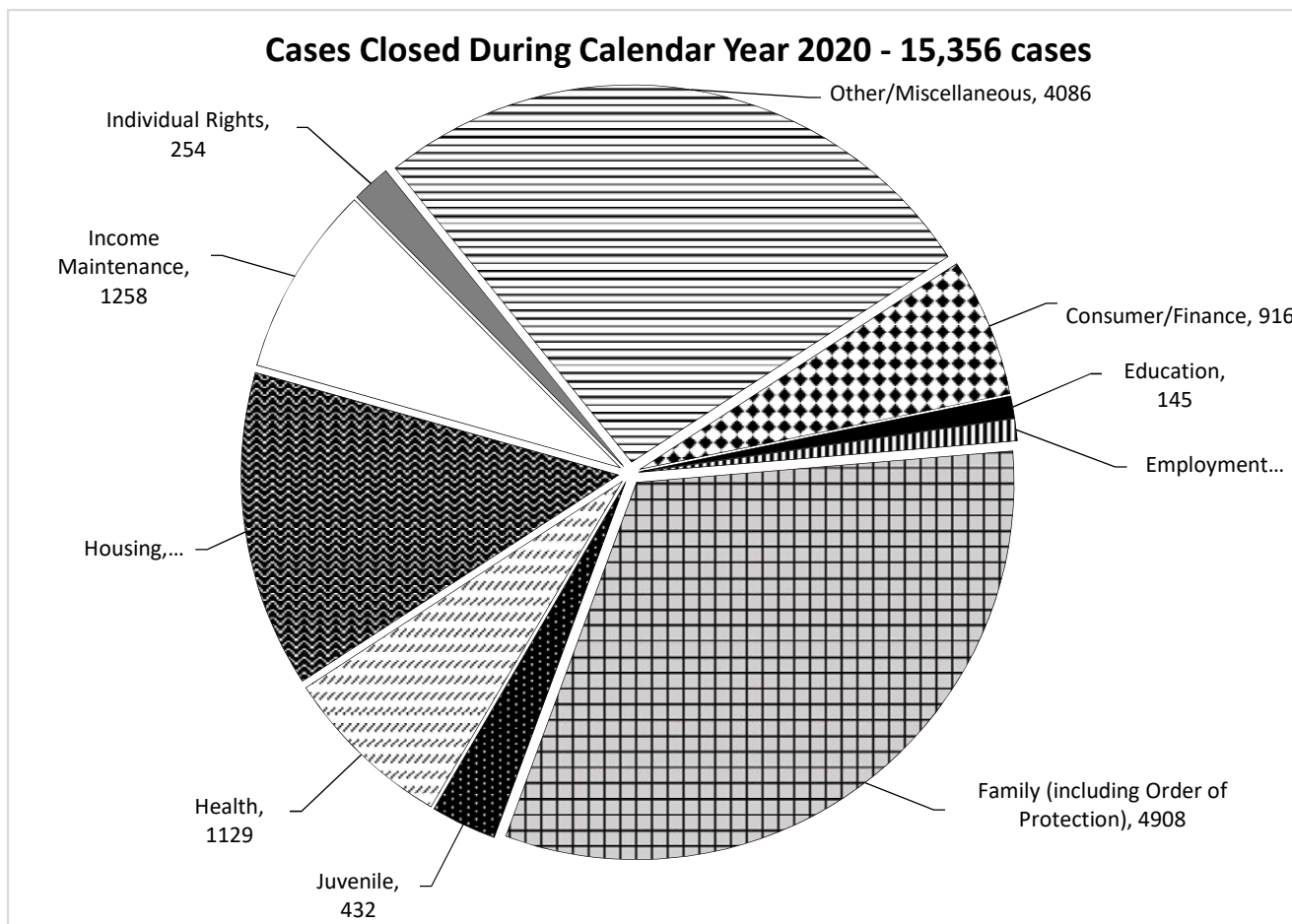
Number of attendees for past three years and FY21 plan

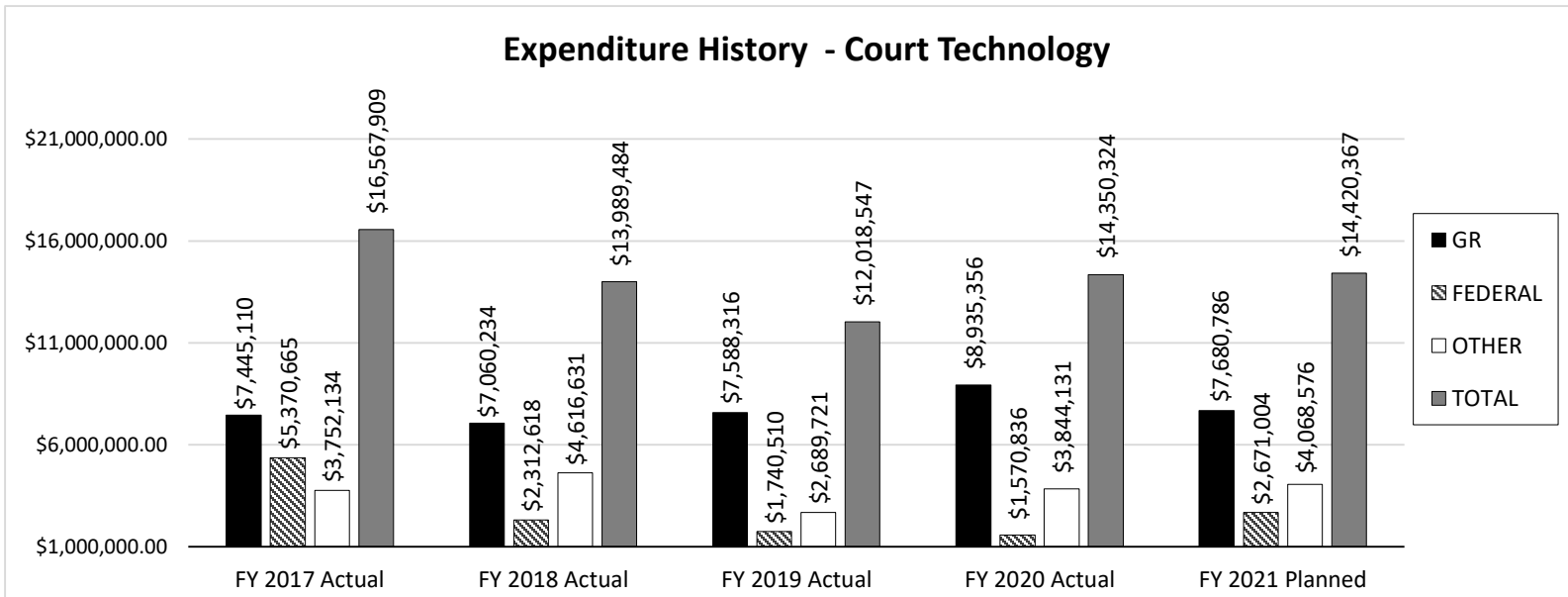
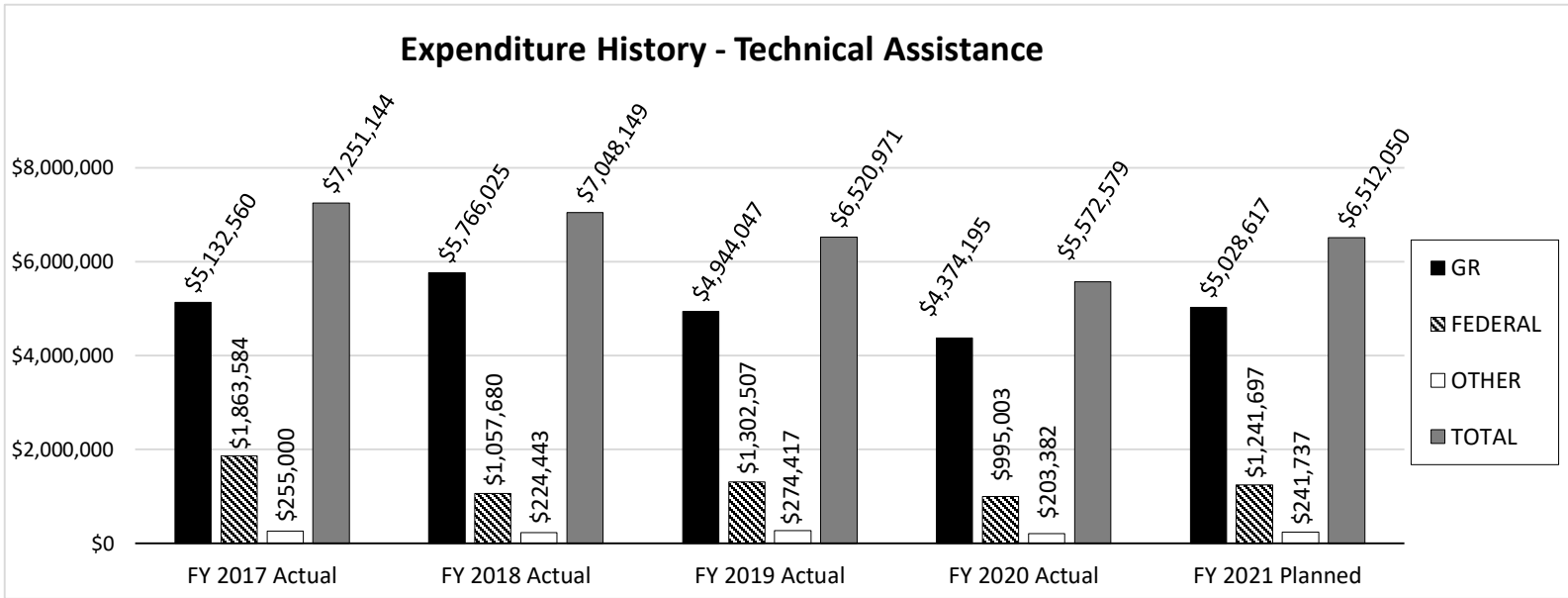


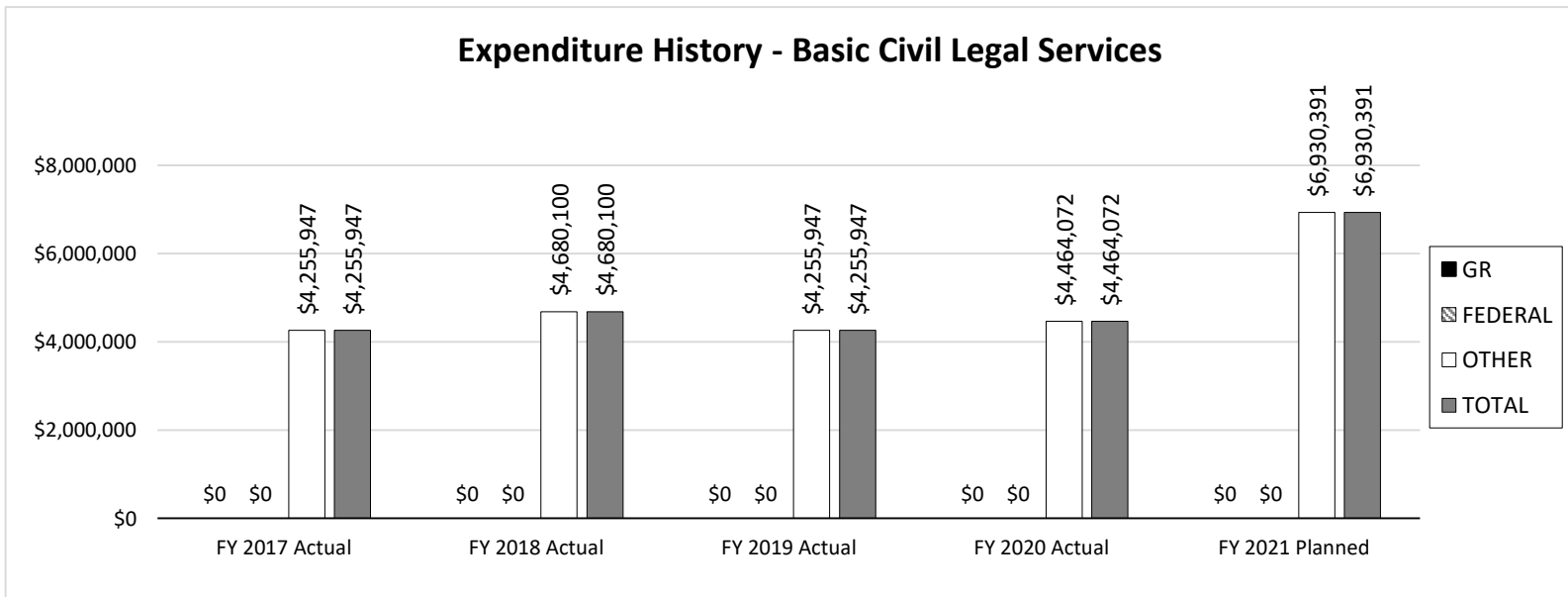
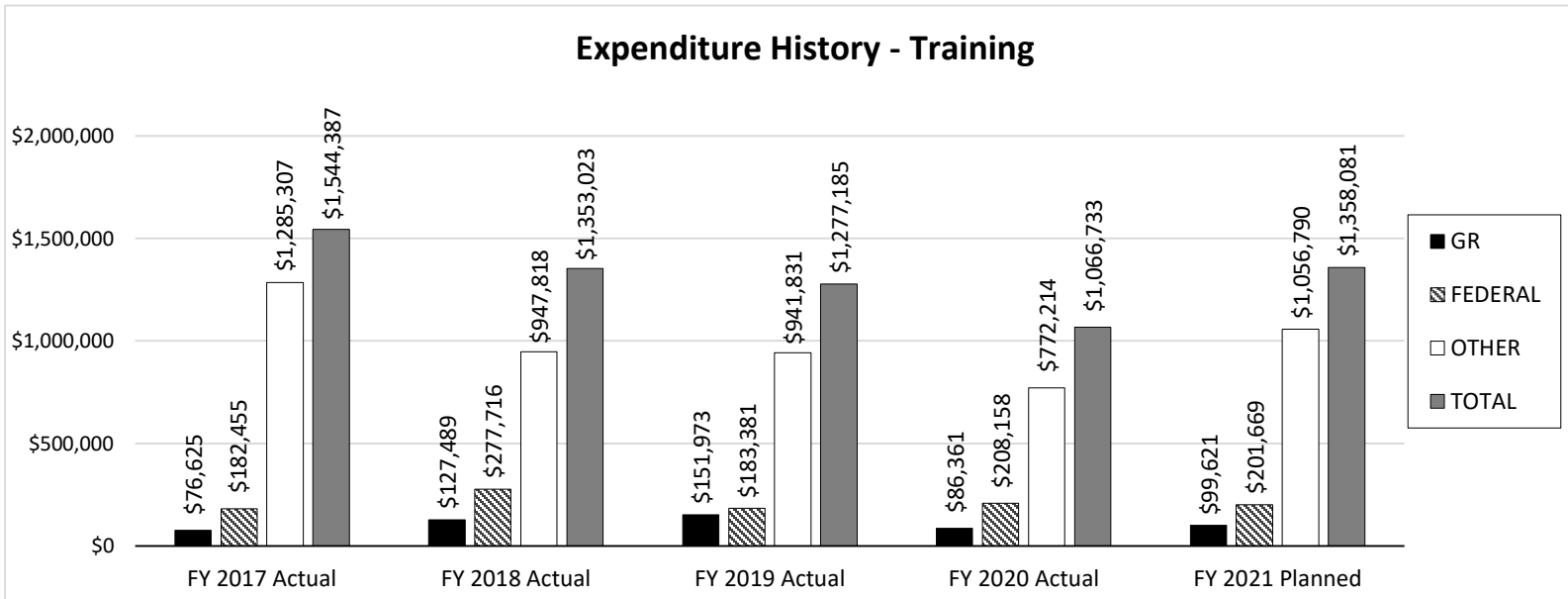
Basic Civil Legal Services

Provides funding for the Legal Aid programs.

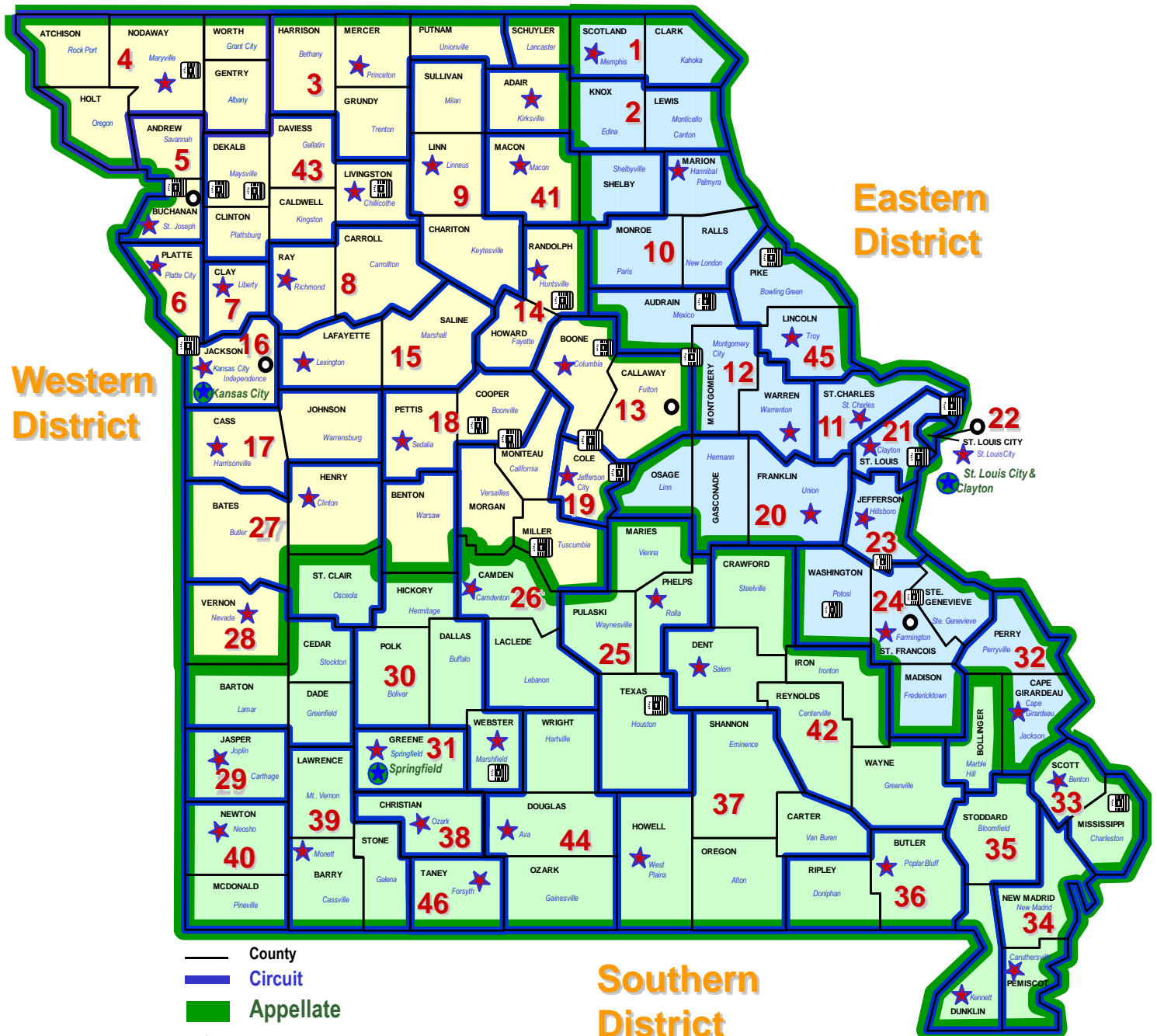
- The Basic Civil Legal Services Fund, passed in SB 447 (2003), funds the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians (who live at or below 125% of Federal Poverty Level) to protect their fundamental legal rights.
- One of the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



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

Southern District

**FISCAL YEAR 2022
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 | \$250,984 | 22.00 | \$1,133,404 | 1.00 | \$92,956 | 1.00 | \$76,498 | 12.50 | \$556,371 | 53.50 | \$3,857,543 |
| Eastern District | 14.00 | \$2,223,875 | 14.00 | \$585,690 | 28.00 | \$1,378,800 | 1.00 | \$91,544 | 1.00 | \$61,967 | 16.25 | \$742,412 | 74.25 | \$5,084,288 |
| Southern District | 7.00 | \$1,111,937 | 7.00 | \$291,996 | 9.00 | \$495,868 | 1.00 | \$92,832 | 1.00 | \$76,452 | 6.60 | \$332,698 | 31.60 | \$2,401,783 |
| TOTAL | 32.00 | \$5,083,142 | 27.00 | \$1,128,670 | 59.00 | \$3,008,072 | 3.00 | \$277,332 | 3.00 | \$214,917 | 35.35 | \$1,631,481 | 159.35 | \$11,343,614 |

EXPENSE AND EQUIPMENT:

| District | Travel | Utilities, Janitorial, & M&R Services * | Library & Research | Equipment | Other | Total Expense & Equipment |
|-------------------|-----------------|---|--------------------|-----------------|------------------|---------------------------|
| Western District | \$36,958 | \$126,000 | \$140,000 | \$9,600 | \$95,629 | \$408,187 |
| Eastern District | \$24,694 | \$5,326 | \$133,296 | \$34,100 | \$195,427 | \$392,843 |
| Southern District | \$23,000 | \$1,938 | \$86,900 | \$14,500 | \$106,300 | \$232,638 |
| TOTAL | \$84,652 | \$133,264 | \$360,196 | \$58,200 | \$397,356 | \$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 | \$4,265,730 |
| Eastern District | \$5,477,131 |
| Southern District | \$2,634,421 |

TOTAL - COURT OF APPEALS **\$12,377,282**

**FISCAL YEAR 2022
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2022 REQUESTS:

| Item | Western District | Eastern District | Southern District | Total |
|--|---------------------|---------------------|---------------------|----------------------|
| Core | \$ 4,265,730 | \$ 5,477,131 | \$ 2,634,421 | \$ 12,377,282 |
| Constitutional Mandate FY19, FY20 and FY21 | \$ 95,557 | \$ 121,618 | \$ 60,809 | \$ 277,984 |
| Constitutional Mandate FY 22 | \$ 18,469 | \$ 23,506 | \$ 11,753 | \$ 53,728 |
| 21st Century Workforce | \$ 164,185 | \$ 368,552 | \$ 90,090 | \$ 622,827 |
| Case Management System Viability | \$ 49,938 | \$ 75,696 | \$ 77,104 | \$ 202,738 |
| Total Request | \$ 4,593,879 | \$ 6,066,503 | \$ 2,874,177 | \$ 13,534,559 |

GOVERNOR FY 2022 RECOMMENDATIONS:

| Item | Western District | Eastern District | Southern District | Total |
|--|---------------------|---------------------|---------------------|----------------------|
| Core | \$ 4,265,730 | \$ 5,477,131 | \$ 2,634,421 | \$ 12,377,282 |
| Constitutional Mandate FY19, FY20 and FY21 | \$ - | \$ - | \$ - | \$ - |
| Constitutional Mandate FY 22 | \$ - | \$ - | \$ - | \$ - |
| 21st Century Workforce | \$ - | \$ - | \$ - | \$ - |
| Pay Plan FY22 | \$ 21,104 | \$ 28,605 | \$ 12,899 | \$ 62,608 |
| Case Management System Viability | \$ - | \$ - | \$ - | \$ - |
| Total Request | \$ 4,286,834 | \$ 5,505,736 | \$ 2,647,320 | \$ 12,439,890 |

CORE DECISION ITEM

| | |
|--|--------------------------------------|
| Judiciary | Budget Unit 14301C and 14305C |
| Court of Appeals - Western District | |
| Core | HB Section 12.335 and 12.340 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|------------------|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 3,857,543 | 0 | 0 | 3,857,543 | 3,857,543 | 0 | 0 | 3,857,543 |
| EE | 408,187 | 0 | 0 | 408,187 | 408,187 | 0 | 0 | 408,187 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,265,730 | 0 | 0 | 4,265,730 | 4,265,730 | 0 | 0 | 4,265,730 |
| FTE | 53.50 | 0.00 | 0.00 | 53.50 | 53.50 | 0.00 | 0.00 | 53.50 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 2,029,186 | 0 | 0 | 2,029,186 |
|--------------------|-----------|---|---|-----------|

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

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 2,029,186 | 0 | 0 | 2,029,186 |
|--------------------|-----------|---|---|-----------|

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

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 20-25 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters; the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation; and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 3,269 motions were filed in the Western District in FY 2020. Many of these presented novel and vexing problems uniquely because the center of state government and most of the state's correctional institutions are located in the Western District.

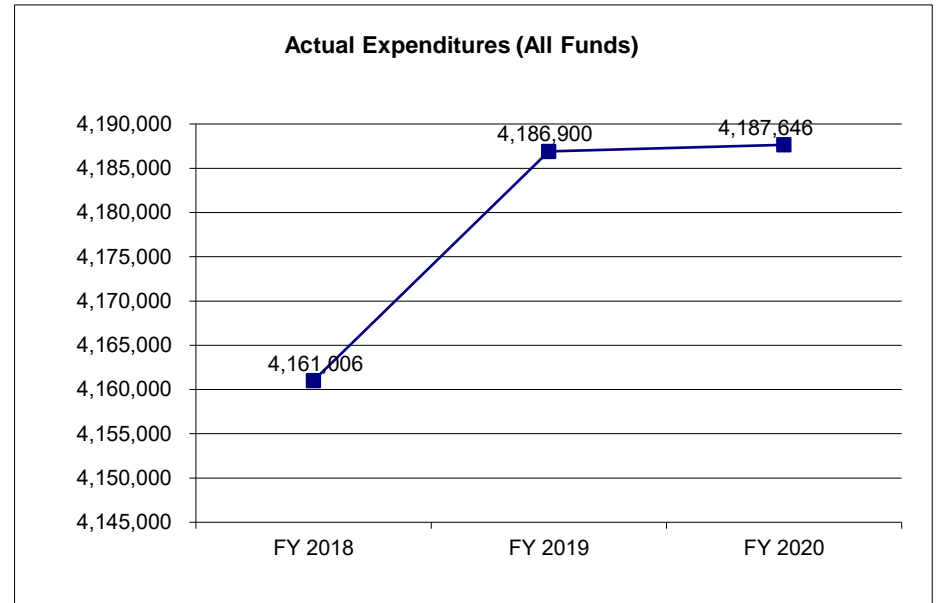
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | |
|--|---|
| Judiciary | Budget Unit <u>14301C and 14305C</u> |
| Court of Appeals - Western District | |
| Core | HB Section <u>12.335 and 12.340</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,192,852 | 4,199,200 | 4,230,986 | 4,265,730 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | (2,958) |
| Budget Authority (All Funds) | 4,192,852 | 4,199,200 | 4,230,986 | 4,262,772 |
| Actual Expenditures (All Funds) | 4,161,006 | 4,186,900 | 4,187,646 | N/A |
| Unexpended (All Funds) | 31,846 | 12,300 | 43,340 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 31,846 | 12,300 | 43,340 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of 07-01-20.

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:

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

CORE RECONCILIATION DETAIL

**JUDICIARY
COURT OF APPEALS-WESTERN DIST**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 42.50 | 2,110,213 | 0 | 0 | 2,110,213 | |
| | EE | 0.00 | 408,187 | 0 | 0 | 408,187 | |
| | Total | 42.50 | 2,518,400 | 0 | 0 | 2,518,400 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 42.50 | 2,110,213 | 0 | 0 | 2,110,213 | |
| | EE | 0.00 | 408,187 | 0 | 0 | 408,187 | |
| | Total | 42.50 | 2,518,400 | 0 | 0 | 2,518,400 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 42.50 | 2,110,213 | 0 | 0 | 2,110,213 | |
| | EE | 0.00 | 408,187 | 0 | 0 | 408,187 | |
| | Total | 42.50 | 2,518,400 | 0 | 0 | 2,518,400 | |

CORE RECONCILIATION DETAIL

JUDICIARY
 APPEALS JUDGE-WESTERN DIST

5. CORE RECONCILIATION DETAIL

| | 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 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 2,027,704 | 41.17 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 42.50 |
| TOTAL - PS | 2,027,704 | 41.17 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 42.50 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 432,256 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 0.00 |
| TOTAL - EE | 432,256 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 0.00 |
| TOTAL | 2,459,960 | 41.17 | 2,518,400 | 42.50 | 2,518,400 | 42.50 | 2,518,400 | 42.50 | 42.50 |
| Case Mgmt System Viability - 1100020 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 49,938 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 49,938 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 49,938 | 0.00 | 0 | 0.00 | 0.00 |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 164,185 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 164,185 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 164,185 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,104 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,104 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,104 | 0.00 | 0.00 |
| GRAND TOTAL | \$2,459,960 | 41.17 | \$2,518,400 | 42.50 | \$2,732,523 | 42.50 | \$2,539,504 | 42.50 | 42.50 |

DECISION ITEM SUMMARY

| Budget Unit | | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|-----------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | | |
| CORE | | | | | | | | | |
| | PERSONAL SERVICES | | | | | | | | |
| | GENERAL REVENUE | 1,727,686 | 10.59 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 |
| | TOTAL - PS | 1,727,686 | 10.59 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 |
| TOTAL | | 1,727,686 | 10.59 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 |
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | | |
| | PERSONAL SERVICES | | | | | | | | |
| | GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 95,557 | 0.00 | 0 | 0.00 |
| | TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 95,557 | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 95,557 | 0.00 | 0 | 0.00 |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | | |
| | PERSONAL SERVICES | | | | | | | | |
| | GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 18,469 | 0.00 | 0 | 0.00 |
| | TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 18,469 | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 18,469 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | | \$1,727,686 | 10.59 | \$1,747,330 | 11.00 | \$1,861,356 | 11.00 | \$1,747,330 | 11.00 |

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 |
| HOUSE BILL SECTION: | 12.335, 12.340 | | |

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

DEPARTMENT REQUEST

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| General Revenue PS \$ (36,300) E&E \$ 36,300 | 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 2022. | 100% flexibility is being requested for FY 2022 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|--|--|
| 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 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 236,486 | 5.75 | 250,984 | 6.00 | 250,984 | 6.00 | 250,984 | 6.00 |
| LAW CLERKS | 1,069,341 | 21.16 | 1,133,404 | 22.00 | 1,133,404 | 22.00 | 1,133,404 | 22.00 |
| CLERK | 91,370 | 1.00 | 92,956 | 1.00 | 92,956 | 1.00 | 92,956 | 1.00 |
| DEPUTY CLERK | 238,751 | 6.15 | 237,429 | 6.00 | 237,429 | 6.00 | 237,429 | 6.00 |
| MARSHAL | 48,536 | 0.98 | 50,660 | 1.00 | 50,660 | 1.00 | 50,660 | 1.00 |
| LIBRARIAN II | 58,440 | 1.00 | 59,450 | 1.00 | 59,450 | 1.00 | 59,450 | 1.00 |
| DEPUTY MARSHAL II | 44,131 | 1.12 | 40,944 | 1.00 | 40,944 | 1.00 | 40,944 | 1.00 |
| STAFF COUNSEL | 75,243 | 1.00 | 76,498 | 1.00 | 76,498 | 1.00 | 76,498 | 1.00 |
| TEMPORARY CLERK | 0 | 0.00 | 864 | 0.50 | 864 | 0.50 | 864 | 0.50 |
| BUILDING MANAGER | 57,296 | 1.00 | 58,250 | 1.00 | 58,250 | 1.00 | 58,250 | 1.00 |
| FISCAL OFFICER II | 50,307 | 1.00 | 51,676 | 1.00 | 51,676 | 1.00 | 51,676 | 1.00 |
| COMPUTER INFO TECH SPEC | 55,300 | 1.00 | 57,098 | 1.00 | 57,098 | 1.00 | 57,098 | 1.00 |
| SENIOR JUDGE | 2,503 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 2,027,704 | 41.17 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 42.50 |
| TRAVEL, IN-STATE | 22,526 | 0.00 | 30,958 | 0.00 | 30,958 | 0.00 | 30,958 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,074 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| FUEL & UTILITIES | 78,118 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 |
| SUPPLIES | 133,837 | 0.00 | 140,000 | 0.00 | 140,000 | 0.00 | 140,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 17,163 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 38,857 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| PROFESSIONAL SERVICES | 21,921 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 29,410 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| M&R SERVICES | 7,068 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| COMPUTER EQUIPMENT | 13,391 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OFFICE EQUIPMENT | 6,492 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| OTHER EQUIPMENT | 21,736 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 29,591 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 692 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 6,380 | 0.00 | 9,629 | 0.00 | 9,629 | 0.00 | 9,629 | 0.00 |
| TOTAL - EE | 432,256 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 |
| GRAND TOTAL | \$2,459,960 | 41.17 | \$2,518,400 | 42.50 | \$2,518,400 | 42.50 | \$2,518,400 | 42.50 |
| GENERAL REVENUE | \$2,459,960 | 41.17 | \$2,518,400 | 42.50 | \$2,518,400 | 42.50 | \$2,518,400 | 42.50 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 1,727,686 | 10.59 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 |
| TOTAL - PS | 1,727,686 | 10.59 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 |
| GRAND TOTAL | \$1,727,686 | 10.59 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 |
| GENERAL REVENUE | \$1,727,686 | 10.59 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|--|--------------------------------------|
| Judiciary | Budget Unit 14401C and 14405C |
| Court of Appeals - Eastern District | |
| Core | HB Section 12.335 and 12.340 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|------------------|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 5,084,288 | 0 | 0 | 5,084,288 | 5,084,288 | 0 | 0 | 5,084,288 |
| EE | 392,843 | 0 | 0 | 392,843 | 392,843 | 0 | 0 | 392,843 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5,477,131 | 0 | 0 | 5,477,131 | 5,477,131 | 0 | 0 | 5,477,131 |
| FTE | 74.25 | 0.00 | 0.00 | 74.25 | 74.25 | 0.00 | 0.00 | 74.25 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 2,726,980 | 0 | 0 | 2,726,980 |
|--------------------|-----------|---|---|-----------|

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

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 2,726,980 | 0 | 0 | 2,726,980 |
|--------------------|-----------|---|---|-----------|

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

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.

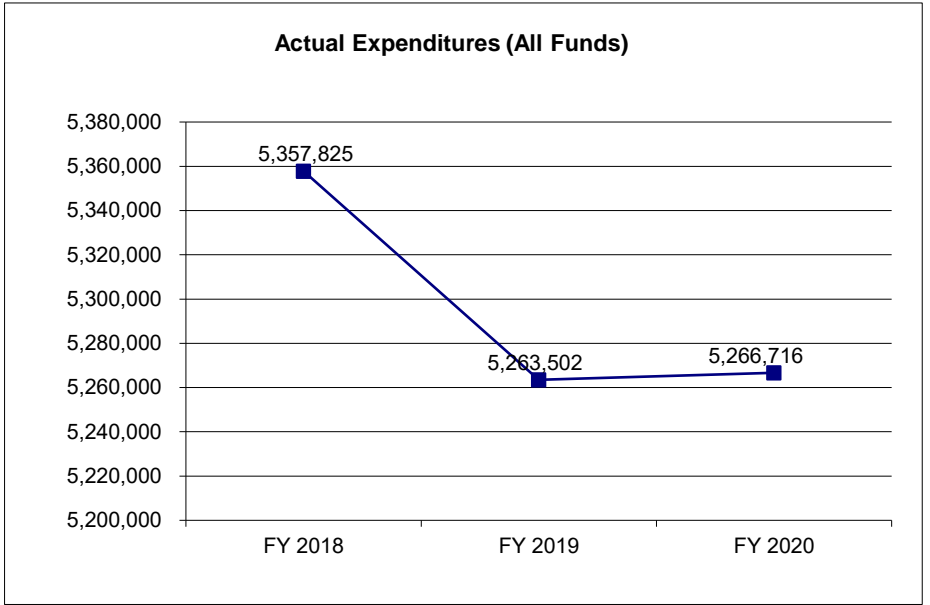
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | |
|--|---|
| Judiciary | Budget Unit <u>14401C and 14405C</u> |
| Court of Appeals - Eastern District | |
| Core | HB Section <u>12.335 and 12.340</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,368,329 | 5,389,125 | 5,432,391 | 5,477,131 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | (1,474) |
| Budget Authority (All Funds) | 5,368,329 | 5,389,125 | 5,432,391 | 5,475,657 |
| Actual Expenditures (All Funds) | 5,357,825 | 5,263,502 | 5,266,716 | N/A |
| Unexpended (All Funds) | 10,504 | 125,623 | 165,675 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 10,504 | 125,623 | 165,675 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of 07-01-20.

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 DETAIL

**JUDICIARY
COURT OF APPEALS-EASTERN DIST**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|--------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 60.25 | 2,860,413 | 0 | 0 | 2,860,413 | |
| | EE | 0.00 | 392,843 | 0 | 0 | 392,843 | |
| | Total | 60.25 | 3,253,256 | 0 | 0 | 3,253,256 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 60.25 | 2,860,413 | 0 | 0 | 2,860,413 | |
| | EE | 0.00 | 392,843 | 0 | 0 | 392,843 | |
| | Total | 60.25 | 3,253,256 | 0 | 0 | 3,253,256 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 60.25 | 2,860,413 | 0 | 0 | 2,860,413 | |
| | EE | 0.00 | 392,843 | 0 | 0 | 392,843 | |
| | Total | 60.25 | 3,253,256 | 0 | 0 | 3,253,256 | |

CORE RECONCILIATION DETAIL

**JUDICIARY
 APPEALS JUDGE-EASTERN DIST**

5. CORE RECONCILIATION DETAIL

| | 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 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 2,633,739 | 53.55 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 |
| TOTAL - PS | 2,633,739 | 53.55 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 433,816 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 |
| TOTAL - EE | 433,816 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 |
| TOTAL | 3,067,555 | 53.55 | 3,253,256 | 60.25 | 3,253,256 | 60.25 | 3,253,256 | 60.25 | 3,253,256 |
| Case Mgmt System Viability - 1100020 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 75,696 | 0.00 | 0 | 0.00 | 75,696 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 75,696 | 0.00 | 0 | 0.00 | 75,696 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 75,696 | 0.00 | 0 | 0.00 | 75,696 |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 368,552 | 0.00 | 0 | 0.00 | 368,552 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 368,552 | 0.00 | 0 | 0.00 | 368,552 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 368,552 | 0.00 | 0 | 0.00 | 368,552 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 | 28,605 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 | 28,605 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 | 28,605 |
| GRAND TOTAL | \$3,067,555 | 53.55 | \$3,253,256 | 60.25 | \$3,697,504 | 60.25 | \$3,281,861 | 60.25 | \$3,281,861 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,199,161 | 13.48 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 |
| TOTAL - PS | 2,199,161 | 13.48 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 |
| TOTAL | 2,199,161 | 13.48 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 |
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 121,618 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 121,618 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 121,618 | 0.00 | 0 | 0.00 |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 23,506 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 23,506 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 23,506 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,199,161 | 13.48 | \$2,223,875 | 14.00 | \$2,368,999 | 14.00 | \$2,223,875 | 14.00 |

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 |
| HOUSE BILL SECTION: | 12.335 and 12.340 | | |

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

DEPARTMENT REQUEST

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| General Revenue PS \$ (60,000) E&E \$ 60,000 | 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 2022. | 100% flexibility in HB sections 12.335 and 12.340 is being requested for FY 2022. 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 equipment. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 527,505 | 13.07 | 585,690 | 14.00 | 585,690 | 14.00 | 585,690 | 14.00 |
| COURT ADMINISTRATOR - AP | 104,544 | 0.96 | 92,904 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| LAW CLERKS | 1,291,577 | 24.72 | 1,378,800 | 28.00 | 1,378,800 | 28.00 | 1,378,800 | 28.00 |
| CLERK | 81,612 | 1.00 | 85,196 | 1.00 | 91,544 | 1.00 | 91,544 | 1.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 57,087 | 1.00 | 57,087 | 1.00 | 57,087 | 1.00 |
| DEPUTY CLERK | 188,288 | 4.85 | 199,401 | 5.50 | 199,401 | 5.50 | 199,401 | 5.50 |
| MARSHAL | 49,805 | 1.00 | 50,654 | 1.00 | 50,654 | 1.00 | 50,654 | 1.00 |
| DEPUTY MARSHAL II | 55,845 | 1.50 | 56,727 | 1.50 | 56,727 | 1.50 | 56,727 | 1.50 |
| SETTLEMENT SECRETARY | 29,944 | 0.80 | 39,408 | 1.00 | 39,408 | 1.00 | 39,408 | 1.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 5,164 | 0.25 | 5,164 | 0.25 | 5,164 | 0.25 |
| CHIEF LEGAL COUNSEL | 11,103 | 0.13 | 0 | 0.00 | 86,556 | 1.00 | 86,556 | 1.00 |
| STAFF COUNSEL | 8,405 | 0.13 | 61,967 | 1.00 | 61,967 | 1.00 | 61,967 | 1.00 |
| TEMPORARY CLERK | 3,788 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK II | 50,459 | 1.00 | 51,322 | 1.00 | 51,322 | 1.00 | 51,322 | 1.00 |
| FISCAL OFFICER II | 49,407 | 1.00 | 51,642 | 1.00 | 51,642 | 1.00 | 51,642 | 1.00 |
| ADMINISTRATIVE ASSISTANT | 40,972 | 1.00 | 41,655 | 1.00 | 41,655 | 1.00 | 41,655 | 1.00 |
| LIBRARIAN III | 61,533 | 0.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATA PROCESSING COORD | 21,425 | 0.46 | 46,871 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 57,527 | 0.98 | 55,925 | 1.00 | 55,925 | 1.00 | 55,925 | 1.00 |
| FISCAL OFFICER I | 0 | 0.00 | 0 | 0.00 | 46,871 | 1.00 | 46,871 | 1.00 |
| TOTAL - PS | 2,633,739 | 53.55 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 60.25 |
| TRAVEL, IN-STATE | 9,303 | 0.00 | 19,474 | 0.00 | 16,474 | 0.00 | 16,474 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,726 | 0.00 | 8,220 | 0.00 | 8,220 | 0.00 | 8,220 | 0.00 |
| SUPPLIES | 102,029 | 0.00 | 114,000 | 0.00 | 114,000 | 0.00 | 114,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 25,194 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 132,784 | 0.00 | 102,472 | 0.00 | 102,472 | 0.00 | 102,472 | 0.00 |
| PROFESSIONAL SERVICES | 20,469 | 0.00 | 12,296 | 0.00 | 12,296 | 0.00 | 12,296 | 0.00 |
| M&R SERVICES | 6,559 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| COMPUTER EQUIPMENT | 28,253 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 11,677 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 2,326 | 0.00 | 2,326 | 0.00 | 2,326 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| BUILDING LEASE PAYMENTS | 78,175 | 0.00 | 84,954 | 0.00 | 87,954 | 0.00 | 87,954 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 6,980 | 0.00 | 6,100 | 0.00 | 6,100 | 0.00 | 6,100 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,667 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 433,816 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 |
| GRAND TOTAL | \$3,067,555 | 53.55 | \$3,253,256 | 60.25 | \$3,253,256 | 60.25 | \$3,253,256 | 60.25 |
| GENERAL REVENUE | \$3,067,555 | 53.55 | \$3,253,256 | 60.25 | \$3,253,256 | 60.25 | \$3,253,256 | 60.25 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 2,199,161 | 13.48 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 |
| TOTAL - PS | 2,199,161 | 13.48 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 |
| GRAND TOTAL | \$2,199,161 | 13.48 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 |
| GENERAL REVENUE | \$2,199,161 | 13.48 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|---|---|
| Judiciary | Budget Unit <u>14501C and 14505C</u> |
| Court of Appeals - Southern District | |
| Core | HB Section <u>12.335 and 12.340</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | FY 2022 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|------------------|-----------------------------------|----------|----------|------------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 2,401,783 | 0 | 0 | 2,401,783 | 2,401,783 | 0 | 0 | 2,401,783 |
| EE | 232,638 | 0 | 0 | 232,638 | 232,638 | 0 | 0 | 232,638 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,634,421 | 0 | 0 | 2,634,421 | 2,634,421 | 0 | 0 | 2,634,421 |
| | | | | | | | | |
| FTE | 31.60 | 0.00 | 0.00 | 31.60 | 31.60 | 0.00 | 0.00 | 31.60 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 1,239,387 | 0 | 0 | 1,239,387 |
|--------------------|-----------|---|---|-----------|

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

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 1,239,387 | 0 | 0 | 1,239,387 |
|--------------------|-----------|---|---|-----------|

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

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Southern District, general appellate jurisdiction and general superintending control over all courts and tribunals within a 44-county territory across southern Missouri, as well as jurisdiction to review actions of administrative agencies as provided by law. The district's territory includes more than 38 percent of all counties of the state. By law, the southern district has seven judges, which is less than 22 percent of all judges of the court of appeals. The district's principal offices and courtroom are in the city of Springfield in Greene County, but it also has chambers and a courtroom in Poplar Bluff in Butler County in order to fulfill its duties under section 477.220 RSMo to hold sessions of court in Poplar Bluff. The southern district endeavors to provide greater public access to the court's proceedings by holding oral arguments at schools, courthouses, and other sites throughout the district.

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

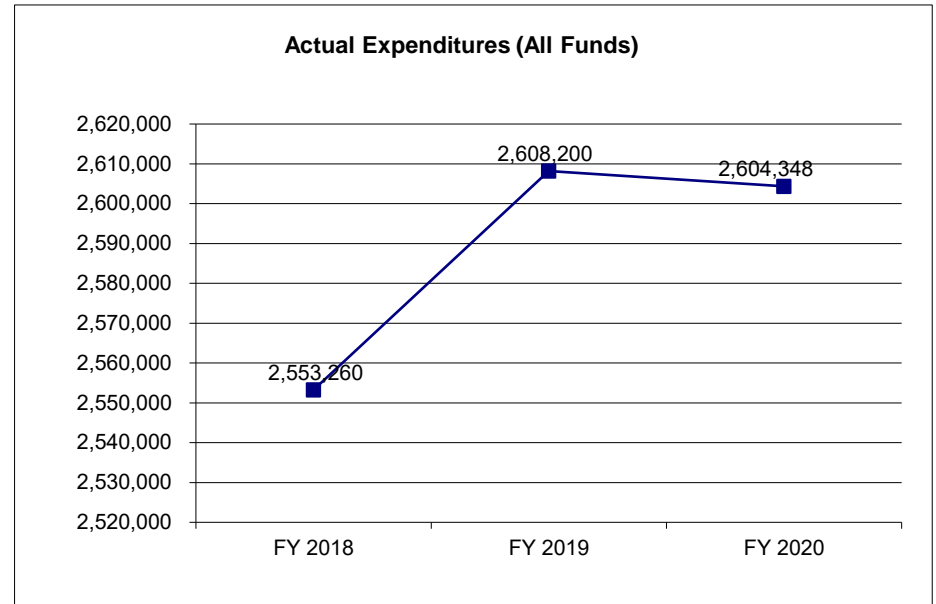
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CORE DECISION ITEM

| | |
|---|---|
| Judiciary | Budget Unit <u>14501C and 14505C</u> |
| Court of Appeals - Southern District | |
| Core | HB Section <u>12.335 and 12.340</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,578,120 | 2,594,262 | 2,613,736 | 2,634,421 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | (1,211) |
| Budget Authority (All Funds) | 2,578,120 | 2,594,262 | 2,613,736 | 2,633,210 |
| Actual Expenditures (All Funds) | 2,553,260 | 2,608,200 | 2,604,348 | N/A |
| Unexpended (All Funds) | 24,860 | (13,938) | 9,388 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 24,860 | (13,938) | 9,388 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of 07-01-20.

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 DETAIL

**JUDICIARY
COURT OF APPEALS-SOUTHERN DIS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|--------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 24.60 | 1,289,846 | 0 | 0 | 1,289,846 | |
| | EE | 0.00 | 232,638 | 0 | 0 | 232,638 | |
| | Total | 24.60 | 1,522,484 | 0 | 0 | 1,522,484 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 24.60 | 1,289,846 | 0 | 0 | 1,289,846 | |
| | EE | 0.00 | 232,638 | 0 | 0 | 232,638 | |
| | Total | 24.60 | 1,522,484 | 0 | 0 | 1,522,484 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 24.60 | 1,289,846 | 0 | 0 | 1,289,846 | |
| | EE | 0.00 | 232,638 | 0 | 0 | 232,638 | |
| | Total | 24.60 | 1,522,484 | 0 | 0 | 1,522,484 | |

CORE RECONCILIATION DETAIL

JUDICIARY
 APPEALS JUDGE-SOUTHERN DIST

5. CORE RECONCILIATION DETAIL

| | 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 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 1,230,474 | 24.07 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 24.60 |
| TOTAL - PS | 1,230,474 | 24.07 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 24.60 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 231,427 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 0.00 |
| TOTAL - EE | 231,427 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 0.00 |
| TOTAL | 1,461,901 | 24.07 | 1,522,484 | 24.60 | 1,522,484 | 24.60 | 1,522,484 | 24.60 | 24.60 |
| Case Mgmt System Viability - 1100020 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 77,104 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 77,104 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 77,104 | 0.00 | 0 | 0.00 | 0.00 |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 90,090 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 90,090 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 90,090 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,899 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,899 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,899 | 0.00 | 0.00 |
| GRAND TOTAL | \$1,461,901 | 24.07 | \$1,522,484 | 24.60 | \$1,689,678 | 24.60 | \$1,535,383 | 24.60 | 24.60 |

DECISION ITEM SUMMARY

| Budget Unit | | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|-----------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | | |
| CORE | | | | | | | | | |
| | PERSONAL SERVICES | | | | | | | | |
| | GENERAL REVENUE | 1,142,447 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 |
| | TOTAL - PS | 1,142,447 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 |
| TOTAL | | 1,142,447 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 |
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | | |
| | PERSONAL SERVICES | | | | | | | | |
| | GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 60,809 | 0.00 | 0 | 0.00 |
| | TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 60,809 | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 60,809 | 0.00 | 0 | 0.00 |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | | |
| | PERSONAL SERVICES | | | | | | | | |
| | GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,753 | 0.00 | 0 | 0.00 |
| | TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,753 | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 11,753 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | | \$1,142,447 | 7.00 | \$1,111,937 | 7.00 | \$1,184,499 | 7.00 | \$1,111,937 | 7.00 |

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 |
| HOUSE BILL SECTION: | 12.335 and 12.340 | | |

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

DEPARTMENT REQUEST

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|---|---|
| General Revenue PS \$ - E&E \$ - | HB 12.335 language allows for up to 25% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2022. | 100% flexibility is being requested for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

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

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

DECISION ITEM DETAIL

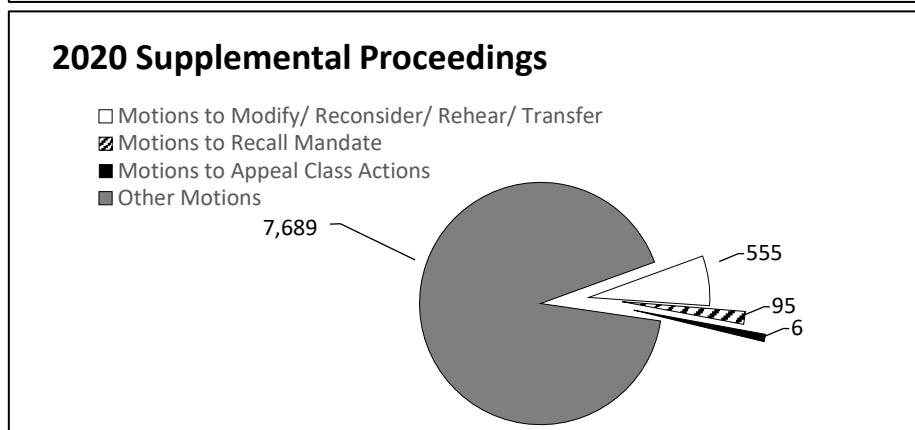
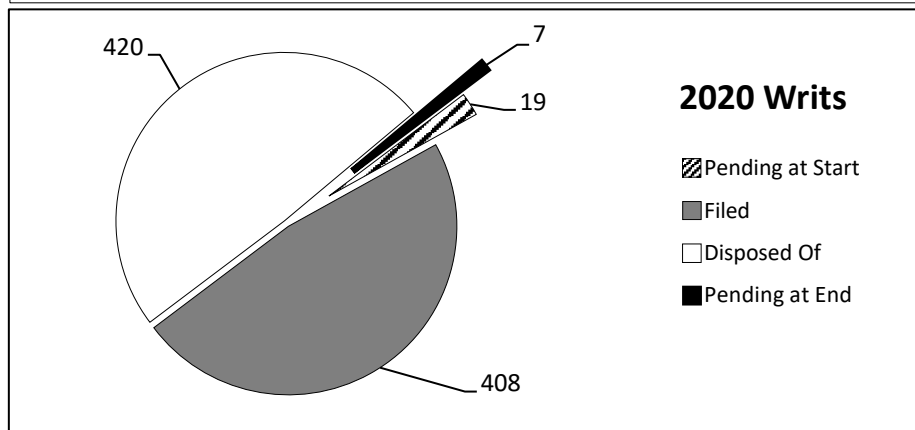
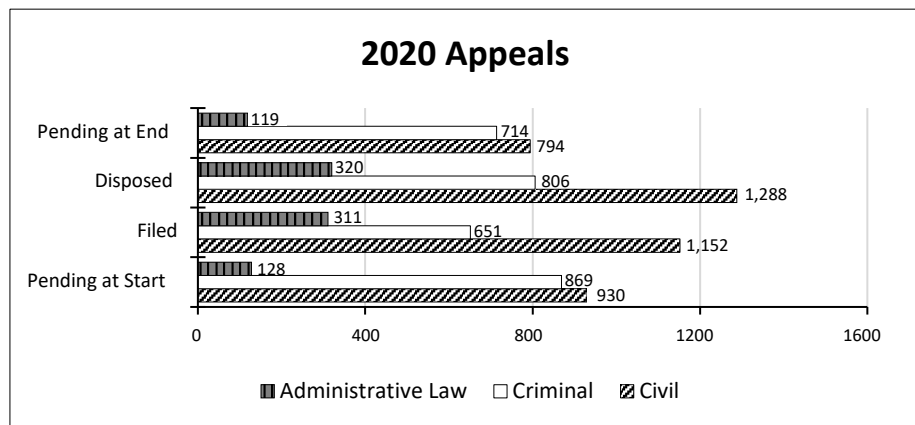
| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 265,199 | 6.46 | 292,332 | 7.00 | 291,996 | 7.00 | 291,996 | 7.00 |
| LAW CLERKS | 464,316 | 8.87 | 494,821 | 9.00 | 495,868 | 9.00 | 495,868 | 9.00 |
| CLERK | 91,370 | 1.00 | 92,956 | 1.00 | 92,832 | 1.00 | 92,832 | 1.00 |
| RESEARCH ATTORNEY | 60,909 | 1.00 | 61,960 | 1.00 | 61,884 | 1.00 | 61,884 | 1.00 |
| DEPUTY CLERK | 38,010 | 0.98 | 39,571 | 1.00 | 39,456 | 1.00 | 39,456 | 1.00 |
| MARSHAL | 23,299 | 0.60 | 23,696 | 0.60 | 23,674 | 0.60 | 23,674 | 0.60 |
| STAFF COUNSEL | 75,243 | 1.00 | 76,498 | 1.00 | 76,452 | 1.00 | 76,452 | 1.00 |
| CHIEF DEPUTY CLERK I | 54,401 | 1.16 | 47,562 | 1.00 | 47,436 | 1.00 | 47,436 | 1.00 |
| FISCAL OFFICER II | 50,800 | 1.00 | 51,676 | 1.00 | 51,612 | 1.00 | 51,612 | 1.00 |
| LIBRARIAN I | 50,800 | 1.00 | 51,676 | 1.00 | 51,612 | 1.00 | 51,612 | 1.00 |
| COMPUTER INFO TECH SPEC | 56,127 | 1.00 | 57,098 | 1.00 | 57,024 | 1.00 | 57,024 | 1.00 |
| TOTAL - PS | 1,230,474 | 24.07 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 24.60 |
| TRAVEL, IN-STATE | 11,100 | 0.00 | 19,711 | 0.00 | 18,500 | 0.00 | 18,500 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,760 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| SUPPLIES | 74,058 | 0.00 | 72,500 | 0.00 | 72,500 | 0.00 | 72,500 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 13,570 | 0.00 | 11,877 | 0.00 | 11,900 | 0.00 | 11,900 | 0.00 |
| COMMUNICATION SERV & SUPP | 97,562 | 0.00 | 104,000 | 0.00 | 104,000 | 0.00 | 104,000 | 0.00 |
| PROFESSIONAL SERVICES | 1,847 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| M&R SERVICES | 1,346 | 0.00 | 1,000 | 0.00 | 1,888 | 0.00 | 1,888 | 0.00 |
| COMPUTER EQUIPMENT | 10,307 | 0.00 | 12,500 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 |
| OFFICE EQUIPMENT | 13,114 | 0.00 | 1,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| OTHER EQUIPMENT | 98 | 0.00 | 100 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,850 | 0.00 | 1,800 | 0.00 | 1,800 | 0.00 | 1,800 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 815 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 100 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - EE | 231,427 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 |
| GRAND TOTAL | \$1,461,901 | 24.07 | \$1,522,484 | 24.60 | \$1,522,484 | 24.60 | \$1,522,484 | 24.60 |
| GENERAL REVENUE | \$1,461,901 | 24.07 | \$1,522,484 | 24.60 | \$1,522,484 | 24.60 | \$1,522,484 | 24.60 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 1,142,447 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 |
| TOTAL - PS | 1,142,447 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 |
| GRAND TOTAL | \$1,142,447 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 |
| GENERAL REVENUE | \$1,142,447 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Court of Appeals FY 2020 Activity

Caseload Activity



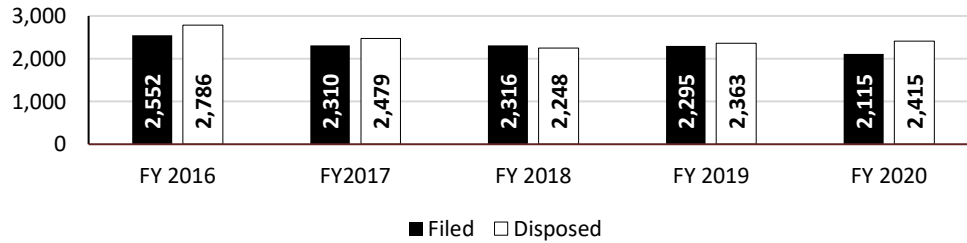
Non-Caseload Activity

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.

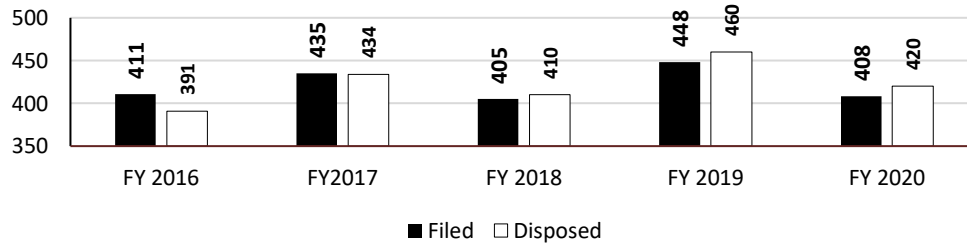
- Missouri’s appellate judges contribute to judicial effectiveness through participation in and leading a number of statutory and Supreme Court committees, commissions, and taskforces, which are designed to promote the administration of justice. These include: Missouri Court Automation Committee, Records 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

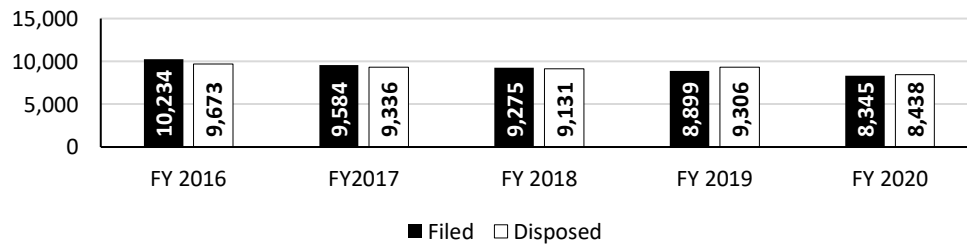
Appeals



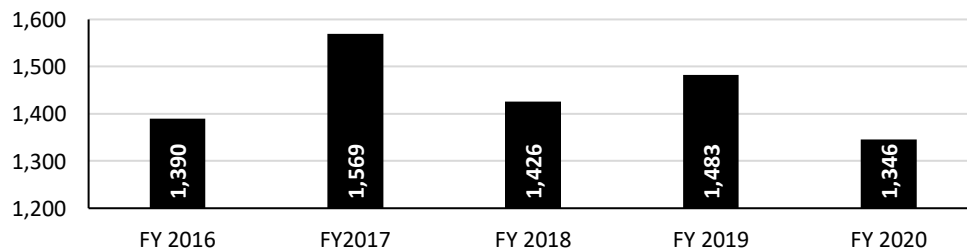
Writs



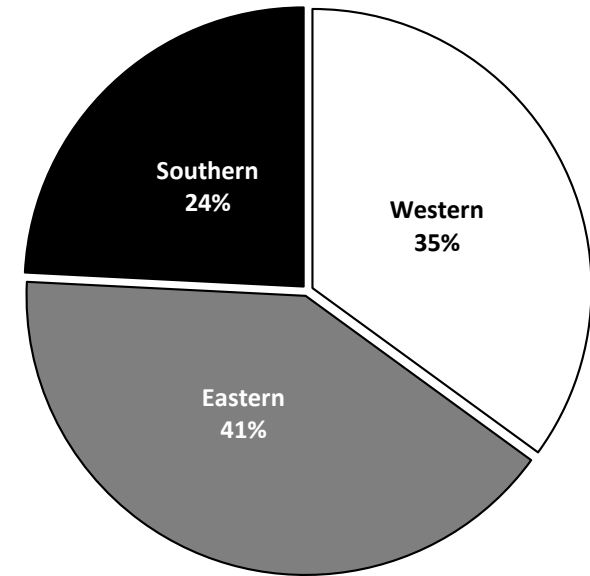
Motions



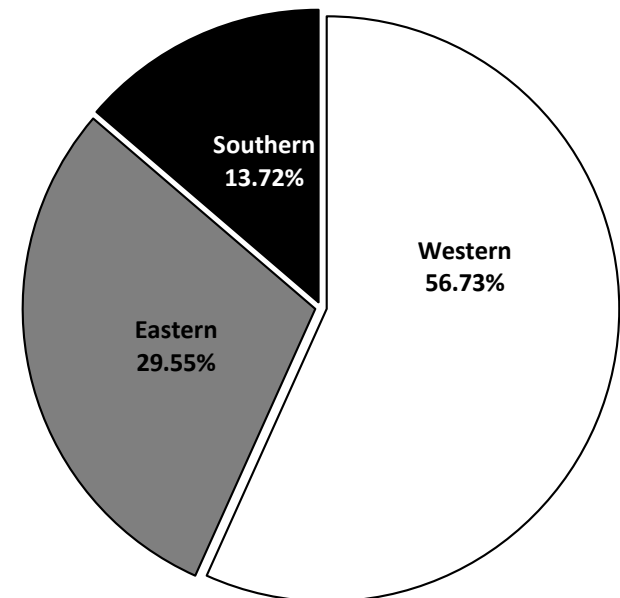
Opinions Issued



Missouri's Population by District

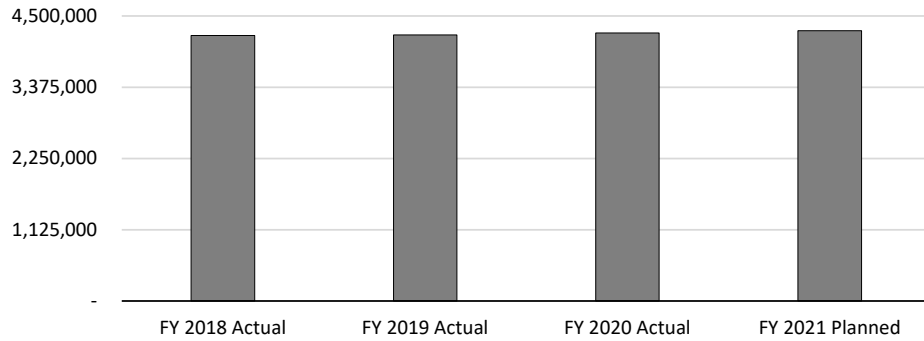


Inmate Operating Capacity by District

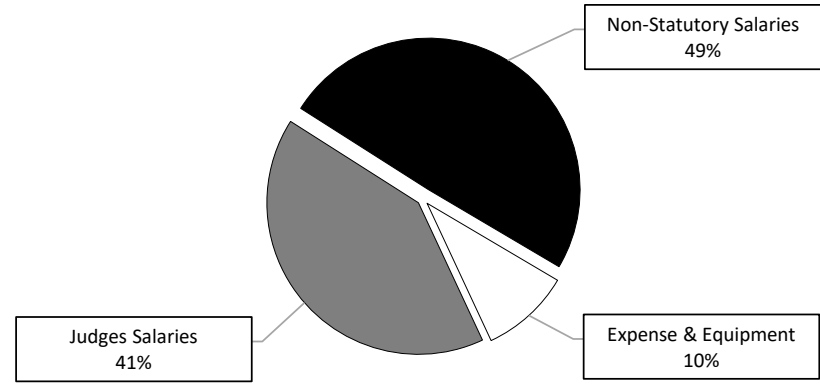


Court of Appeals Expenditure History

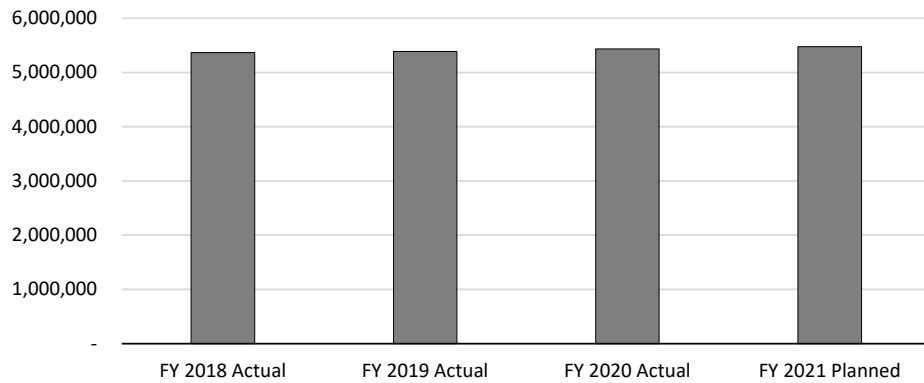
Expenditure History - Western District



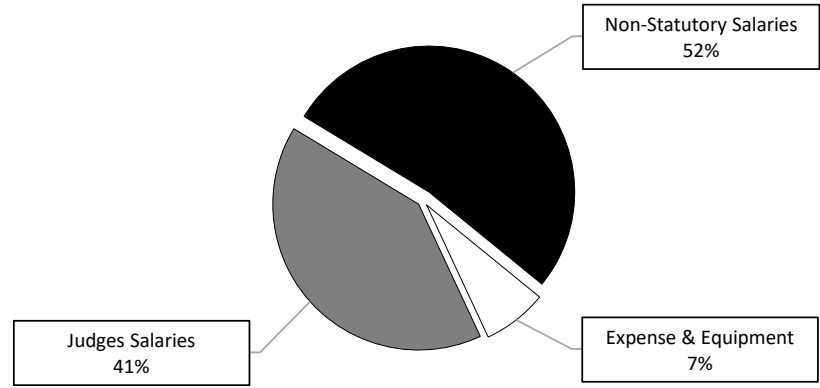
Western District FY21 Planned Expenditures



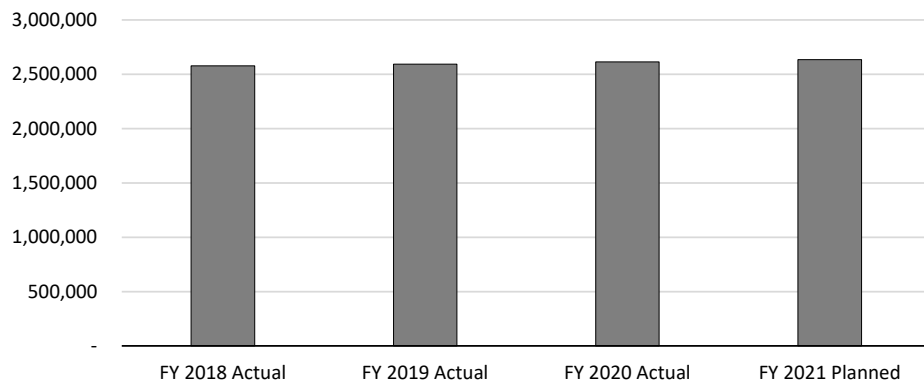
Expenditure History - Eastern District



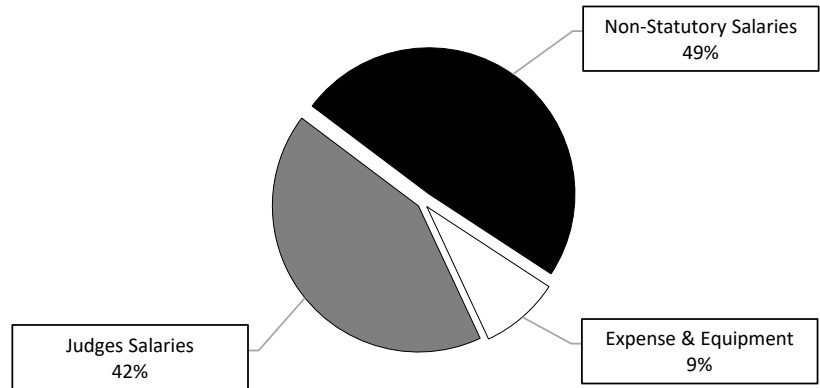
Eastern District FY21 Planned Expenditures



Expenditure History - Southern District



Southern District FY21 Planned Expenditures



CORE DECISION ITEM

| | |
|------------------------|---|
| Judiciary | Budget Unit <u>15001C and 15005C</u> |
| Circuits Courts | |
| Core | HB Section <u>12.345 and 12.350</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | |
|---|------------------------|------------------|------------------|--------------------|---|-----------------------------------|------------------|------------------|--------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 144,925,670 | 3,995,728 | 280,750 | 149,202,148 | PS | 144,925,670 | 3,995,728 | 280,750 | 149,202,148 |
| EE | 2,742,545 | 1,799,384 | 270,600 | 4,812,529 | EE | 2,742,545 | 1,799,384 | 270,600 | 4,812,529 |
| PSD | 8,374,900 | 31,000 | 4,507,397 | 12,913,297 | PSD | 8,374,900 | 31,000 | 4,507,397 | 12,913,297 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 156,043,115 | 5,826,112 | 5,058,747 | 166,927,974 | Total | 156,043,115 | 5,826,112 | 5,058,747 | 166,927,974 |
| FTE | 2,857.20 | 88.00 | 7.50 | 2,952.70 | FTE | 2,857.20 | 88.00 | 7.50 | 2,952.70 |
| Est. Fringe | 88,137,328 | 2,559,609 | 198,344 | 90,895,281 | Est. Fringe | 88,137,328 | 2,559,609 | 198,344 | 90,895,281 |
| <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: Third Party Liability Fund (0120) - \$408,789 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 | | | | | Other Funds: Third Party Liability Fund (0120) - \$408,789 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 | | | | |

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.

CORE DECISION ITEM

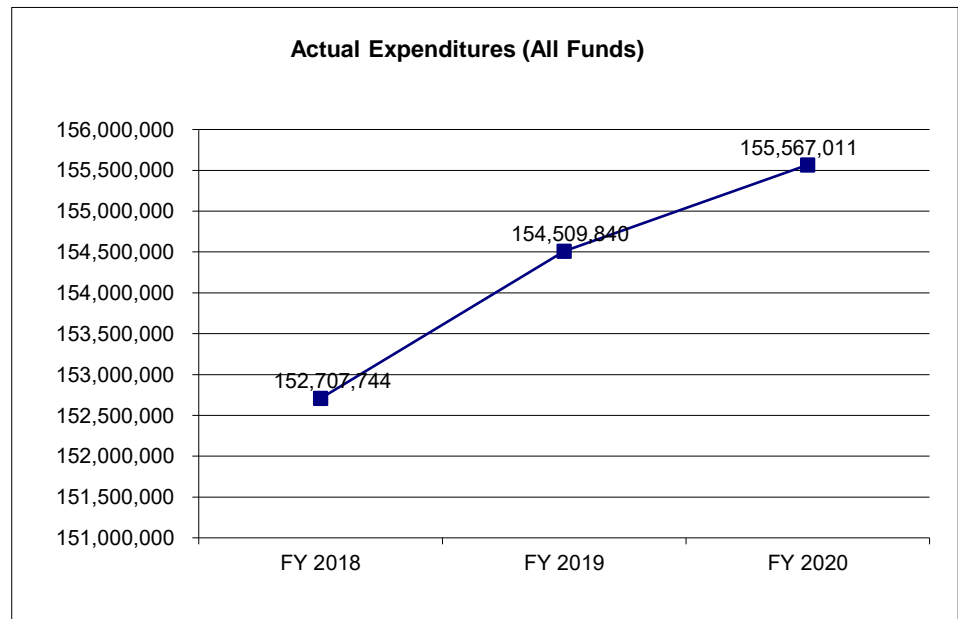
| | |
|------------------------|---|
| Judiciary | Budget Unit <u>15001C and 15005C</u> |
| Circuits Courts | |
| Core | HB Section <u>12.345 and 12.350</u> |

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

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 160,881,207 | 162,225,695 | 165,386,802 | 166,929,809 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | (57,308) |
| Budget Authority (All Funds) | 160,881,207 | 162,225,695 | 165,386,802 | 166,872,501 |
| Actual Expenditures (All Funds) | 152,707,744 | 154,509,840 | 155,567,011 | N/A |
| Unexpended (All Funds) | 8,173,463 | 7,715,855 | 9,819,791 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 2,737,855 | (259,706) | 4,102,350 | N/A |
| Federal | 5,186,796 | 5,321,868 | 5,415,347 | N/A |
| Other | 248,812 | 2,653,693 | 302,094 | N/A |



*Current Year restricted amount is as of 07-01-20.

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 DETAIL

**JUDICIARY
CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|-----------------|--------------------|------------------|------------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2,562.70 | 90,012,146 | 3,995,728 | 280,750 | 94,288,624 | |
| | EE | 0.00 | 2,744,380 | 1,799,384 | 270,500 | 4,814,264 | |
| | PD | 0.00 | 7,874,900 | 31,000 | 4,107,497 | 12,013,397 | |
| | Total | 2,562.70 | 100,631,426 | 5,826,112 | 4,658,747 | 111,116,285 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | 798 5274 EE | 0.00 | (1,835) | 0 | 0 | (1,835) | |
| | NET DEPARTMENT CHANGES | 0.00 | (1,835) | 0 | 0 | (1,835) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2,562.70 | 90,012,146 | 3,995,728 | 280,750 | 94,288,624 | |
| | EE | 0.00 | 2,742,545 | 1,799,384 | 270,500 | 4,812,429 | |
| | PD | 0.00 | 7,874,900 | 31,000 | 4,107,497 | 12,013,397 | |
| | Total | 2,562.70 | 100,629,591 | 5,826,112 | 4,658,747 | 111,114,450 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2,562.70 | 90,012,146 | 3,995,728 | 280,750 | 94,288,624 | |
| | EE | 0.00 | 2,742,545 | 1,799,384 | 270,500 | 4,812,429 | |
| | PD | 0.00 | 7,874,900 | 31,000 | 4,107,497 | 12,013,397 | |
| | Total | 2,562.70 | 100,629,591 | 5,826,112 | 4,658,747 | 111,114,450 | |

CORE RECONCILIATION DETAIL

**JUDICIARY
CIRCUIT JUDGE & COMMISSIONERS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|-------------------|----------|----------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 390.00 | 54,913,524 | 0 | 0 | 54,913,524 | |
| | Total | 390.00 | 54,913,524 | 0 | 0 | 54,913,524 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 390.00 | 54,913,524 | 0 | 0 | 54,913,524 | |
| | Total | 390.00 | 54,913,524 | 0 | 0 | 54,913,524 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 390.00 | 54,913,524 | 0 | 0 | 54,913,524 | |
| | Total | 390.00 | 54,913,524 | 0 | 0 | 54,913,524 | |

CORE RECONCILIATION DETAIL

**JUDICIARY
CASA PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | 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 DETAIL

JUDICIARY
DOMESTIC RELATIONS

5. CORE RECONCILIATION DETAIL

| | 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 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 82,028,545 | 2,320.83 | 90,012,146 | 2,467.20 | 90,012,146 | 2,467.20 | 90,012,146 | 2,467.20 |
| JUDICIARY - FEDERAL | 264,896 | 5.35 | 3,995,728 | 88.00 | 3,995,728 | 88.00 | 3,995,728 | 88.00 |
| THIRD PARTY LIABILITY COLLECT | 188,618 | 5.94 | 280,750 | 7.50 | 280,750 | 7.50 | 280,750 | 7.50 |
| TOTAL - PS | 82,482,059 | 2,332.12 | 94,288,624 | 2,562.70 | 94,288,624 | 2,562.70 | 94,288,624 | 2,562.70 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 4,600,713 | 0.00 | 2,744,380 | 0.00 | 2,742,545 | 0.00 | 2,742,545 | 0.00 |
| JUDICIARY - FEDERAL | 59,136 | 0.00 | 1,799,384 | 0.00 | 1,799,384 | 0.00 | 1,799,384 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 91,667 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| CIRCUIT COURTS ESCROW FUND | 5,500 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 |
| STATE COURT ADMIN REVOLVING | 122,884 | 0.00 | 165,000 | 0.00 | 165,000 | 0.00 | 165,000 | 0.00 |
| TOTAL - EE | 4,879,900 | 0.00 | 4,814,264 | 0.00 | 4,812,429 | 0.00 | 4,812,429 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 7,958,016 | 0.00 | 7,874,900 | 0.00 | 7,874,900 | 0.00 | 7,874,900 | 0.00 |
| JUDICIARY - FEDERAL | 26,176 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 28,039 | 0.00 | 28,039 | 0.00 | 28,039 | 0.00 | 28,039 | 0.00 |
| CIRCUIT COURTS ESCROW FUND | 4,074,456 | 0.00 | 4,074,458 | 0.00 | 4,074,458 | 0.00 | 4,074,458 | 0.00 |
| STATE COURT ADMIN REVOLVING | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - PD | 12,086,687 | 0.00 | 12,013,397 | 0.00 | 12,013,397 | 0.00 | 12,013,397 | 0.00 |
| TOTAL | 99,448,646 | 2,332.12 | 111,116,285 | 2,562.70 | 111,114,450 | 2,562.70 | 111,114,450 | 2,562.70 |
| Comm. & Other Staff FY19,20,21 - 1100005 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,060 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,060 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,060 | 0.00 | 0 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------|-------------|----------|-------------|-------------------|--------------|----------|-------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| CIRCUIT PERSONNEL | | | | | | | | | |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 985 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 985 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 985 | 0.00 | 0 | 0.00 | 0.00 |
| Access to Justice-Interpreters - 1100025 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 223,595 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 223,595 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 223,595 | 0.00 | 0 | 0.00 | 0.00 |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 7,196,984 | 0.00 | 0 | 0.00 | 0.00 |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 391,540 | 0.00 | 0 | 0.00 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 0 | 0.00 | 0 | 0.00 | 27,503 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 7,616,027 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 7,616,027 | 0.00 | 0 | 0.00 | 0.00 |
| Juvenile Raise the Age - 1100045 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,507,968 | 34.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,507,968 | 34.00 | 0 | 0.00 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,544,234 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,544,234 | 0.00 | 0 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 10,187,476 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 10,187,476 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 13,239,678 | 34.00 | 0 | 0.00 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|---------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 900,120 | 0.00 |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,958 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,807 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 942,885 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 942,885 | 0.00 |
| GRAND TOTAL | \$99,448,646 | 2,332.12 | \$111,116,285 | 2,562.70 | \$132,199,795 | 2,596.70 | \$112,057,335 | 2,562.70 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 55,377,156 | 376.99 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 |
| TOTAL - PS | 55,377,156 | 376.99 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 |
| TOTAL | 55,377,156 | 376.99 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 |
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,746,988 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,746,988 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,746,988 | 0.00 | 0 | 0.00 | 0 |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 537,594 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 537,594 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 537,594 | 0.00 | 0 | 0.00 | 0 |
| Comm. & Other Staff FY19,20,21 - 1100005 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 258,058 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 258,058 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 258,058 | 0.00 | 0 | 0.00 | 0 |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 50,636 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 50,636 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 50,636 | 0.00 | 0 | 0.00 | 0 |
| Associate Circuit Judge-Cole - 1100035 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Associate Circuit Judge-Cole - 1100035 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 |
| GRAND TOTAL | \$55,377,156 | 376.99 | \$54,913,524 | 390.00 | \$58,580,945 | 390.00 | \$54,987,669 | 390.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CASA PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| MISSOURI CASA | 68,516 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 568,516 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL | 568,516 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| GRAND TOTAL | \$568,516 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC RELATIONS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DOM RELATIONS RESOLUTION-JUD | 15 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 15 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DOM RELATIONS RESOLUTION-JUD | 172,678 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| TOTAL - PD | 172,678 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| TOTAL | 172,693 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| GRAND TOTAL | \$172,693 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |

FLEXIBILITY REQUEST FORM

| | |
|---|---------------------------------|
| BUDGET UNIT NUMBER: 15001C and 15005C | DEPARTMENT: Judiciary |
| BUDGET UNIT NAME: Circuit Courts | |
| HOUSE BILL SECTION: 12.345, 12.350, 12.355 | 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 \$ (2,000,000) E&E \$ 2,000,000 | The language in HB sections 12.345 and 12.355 allows for up to 25% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2022. | 100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2022. 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 and constitutional salaries. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| COURT REPORTER | 8,950,766 | 142.96 | 8,827,034 | 147.00 | 8,827,034 | 147.00 | 8,827,034 | 147.00 |
| JUVENILE OFFICER | 0 | 0.00 | 505,338 | 10.00 | 505,338 | 10.00 | 505,338 | 10.00 |
| FAMILY COURT ADMINISTRATOR | 92,561 | 1.00 | 269,278 | 5.00 | 269,278 | 5.00 | 269,278 | 5.00 |
| SPECIAL ASSISTANT | 46,521 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARSHAL | 167,890 | 3.03 | 219,865 | 4.00 | 219,865 | 4.00 | 219,865 | 4.00 |
| CIRCUIT CLERK | 7,089,814 | 111.83 | 7,225,228 | 116.00 | 7,225,228 | 116.00 | 7,225,228 | 116.00 |
| MUNICIPAL DIV CRTS MONITOR II | 1,995 | 0.04 | 50,318 | 1.00 | 50,318 | 1.00 | 50,318 | 1.00 |
| HR MGMT ANALYST I | 6,816 | 0.17 | 42,472 | 1.00 | 42,472 | 1.00 | 42,472 | 1.00 |
| COURT SERVICES MGMT ANALYST II | 7 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HR MGMT ANALYST II | 37,167 | 0.81 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 26,483 | 0.57 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 72,079 | 1.00 | 76,492 | 1.00 | 76,492 | 1.00 | 76,492 | 1.00 |
| TRANSCRIPTION TECHNICIAN | 70,509 | 2.00 | 74,829 | 2.00 | 74,829 | 2.00 | 74,829 | 2.00 |
| ACCOUNTANT I | 17,096 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 29,705 | 0.67 | 156,877 | 3.00 | 156,877 | 3.00 | 156,877 | 3.00 |
| ACCOUNTANT III | 52,831 | 1.00 | 108,594 | 2.00 | 108,594 | 2.00 | 108,594 | 2.00 |
| TEMPORARY REP | 156,565 | 5.28 | 688,620 | 14.00 | 688,620 | 14.00 | 688,620 | 14.00 |
| TEMPORARY HELP | 177,410 | 6.18 | 175,809 | 9.00 | 175,809 | 9.00 | 175,809 | 9.00 |
| COURT ADMINISTRATOR | 102,420 | 2.00 | 106,455 | 2.00 | 106,455 | 2.00 | 106,455 | 2.00 |
| TREATMENT COURT ADMINSTR I | 169,395 | 4.00 | 0 | 8.00 | 0 | 8.00 | 0 | 8.00 |
| TREATMENT COURT ADMIN II | 765,524 | 15.79 | 971,578 | 21.00 | 971,578 | 21.00 | 971,578 | 21.00 |
| COURT MANAGER | 1,506,702 | 30.29 | 1,624,166 | 31.00 | 1,624,166 | 31.00 | 1,624,166 | 31.00 |
| CHIEF COURT OPERATIONS MANAGER | 245,937 | 4.50 | 179,403 | 3.00 | 179,403 | 3.00 | 179,403 | 3.00 |
| PROGRAM SPECIALIST | 493,256 | 14.16 | 602,468 | 17.00 | 602,468 | 17.00 | 602,468 | 17.00 |
| SENIOR PROGRAM SPECIALIST | 405,864 | 10.00 | 307,097 | 7.00 | 307,097 | 7.00 | 307,097 | 7.00 |
| COMPUTER INFO TECH SUPV II | 58,440 | 1.00 | 59,443 | 1.00 | 59,443 | 1.00 | 59,443 | 1.00 |
| COMPUTER INFO TECH SUPV I | 55,024 | 1.00 | 109,723 | 2.00 | 109,723 | 2.00 | 109,723 | 2.00 |
| COMPUTER INFO TECH SPEC I | 49,793 | 1.00 | 50,641 | 1.00 | 50,641 | 1.00 | 50,641 | 1.00 |
| COMPUTER INFO TECH III | 97,104 | 2.00 | 104,743 | 2.00 | 104,743 | 2.00 | 104,743 | 2.00 |
| COMPUTER INFO TECH II | 89,206 | 2.00 | 132,353 | 3.00 | 132,353 | 3.00 | 132,353 | 3.00 |
| COMPUTER INFO TECH I | 38,065 | 1.00 | 78,852 | 2.00 | 78,852 | 2.00 | 78,852 | 2.00 |
| COMPUTER INFO TECH TRAINEE | 33,139 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| COMPUTER OPERATOR | 0 | 0.00 | 65,347 | 2.00 | 65,347 | 2.00 | 65,347 | 2.00 |
| LEGAL COUNSEL | 311,334 | 5.54 | 348,183 | 6.00 | 348,183 | 6.00 | 348,183 | 6.00 |
| APPRENTICE COURT CLERK | 459,265 | 17.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT CLERK | 24,423,986 | 854.20 | 30,799,608 | 970.00 | 30,799,608 | 970.00 | 30,799,608 | 970.00 |
| SENIOR COURT CLERK | 12,066,185 | 397.97 | 14,311,266 | 440.00 | 14,311,266 | 440.00 | 14,311,266 | 440.00 |
| PRINCIPAL COURT CLERK | 5,594,219 | 161.32 | 6,556,581 | 178.50 | 6,556,581 | 178.50 | 6,556,581 | 178.50 |
| ADMINISTRATIVE ASSISTANT | 58,919 | 2.00 | 118,870 | 4.00 | 118,870 | 4.00 | 118,870 | 4.00 |
| SR ADMINISTRATIVE ASSISTANT | 178,458 | 5.57 | 194,879 | 6.00 | 194,879 | 6.00 | 194,879 | 6.00 |
| SECRETARY TO PRESIDING JUDGE | 1,575,472 | 44.78 | 1,671,134 | 46.00 | 1,671,134 | 46.00 | 1,671,134 | 46.00 |
| JUVENILE OFFICER I | 396,905 | 11.63 | 421,789 | 12.20 | 421,789 | 12.20 | 421,789 | 12.20 |
| JUVENILE OFFICER II | 5,721,983 | 148.81 | 5,401,668 | 149.95 | 5,401,668 | 149.95 | 5,401,668 | 149.95 |
| JUVENILE OFFICER III | 1,422,269 | 33.03 | 1,501,985 | 33.75 | 1,501,985 | 33.75 | 1,501,985 | 33.75 |
| JUVENILE OFFICER IV | 1,356,870 | 28.59 | 1,447,438 | 29.00 | 1,447,438 | 29.00 | 1,447,438 | 29.00 |
| JUVENILE OFFICER V | 520,213 | 10.18 | 661,953 | 12.00 | 661,953 | 12.00 | 661,953 | 12.00 |
| JUVENILE OFFICER VI | 128,338 | 2.00 | 130,458 | 2.00 | 130,458 | 2.00 | 130,458 | 2.00 |
| LEGAL COUNSEL I | 0 | 0.00 | 343,738 | 6.00 | 343,738 | 6.00 | 343,738 | 6.00 |
| LEGAL COUNSEL II | 284,518 | 5.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE ADMIN SUPPORT I | 843,142 | 30.67 | 1,063,344 | 37.75 | 1,063,344 | 37.75 | 1,063,344 | 37.75 |
| JUVENILE ADMIN SUPPORT II | 1,038,646 | 35.10 | 948,925 | 31.00 | 948,925 | 31.00 | 948,925 | 31.00 |
| JUVENILE COURT PROG SPEC | 173,598 | 5.00 | 144,917 | 4.00 | 144,917 | 4.00 | 144,917 | 4.00 |
| SR JUVENILE COURT PROG SPEC | 23,530 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER I | 82,328 | 3.21 | 78,745 | 3.20 | 78,745 | 3.20 | 78,745 | 3.20 |
| FOOD SERVICE WORKER II | 164,176 | 6.08 | 164,004 | 6.00 | 164,004 | 6.00 | 164,004 | 6.00 |
| DETENTION AIDE I | 1,787,156 | 69.31 | 1,845,987 | 69.50 | 1,845,987 | 69.50 | 1,845,987 | 69.50 |
| DETENTION AIDE II | 1,394,730 | 49.38 | 1,680,366 | 57.85 | 1,680,366 | 57.85 | 1,680,366 | 57.85 |
| DETENTION JUVENILE OFFICER I | 514,737 | 15.07 | 105,065 | 3.00 | 105,065 | 3.00 | 105,065 | 3.00 |
| DETENTION JUVENILE OFFICER II | 287,728 | 7.56 | 773,605 | 20.00 | 773,605 | 20.00 | 773,605 | 20.00 |
| DETENTION JUVENILE OFFICER III | 47,915 | 1.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER IV | 249,212 | 5.34 | 331,142 | 7.00 | 331,142 | 7.00 | 331,142 | 7.00 |
| DETENTION JUVENILE OFFICER V | 50,800 | 1.00 | 103,206 | 2.00 | 103,206 | 2.00 | 103,206 | 2.00 |
| MAINTENANCE WORKER | 85,864 | 2.77 | 125,772 | 4.00 | 125,772 | 4.00 | 125,772 | 4.00 |
| JUV/FAMILY COURT SUPPORT WKR | 76,274 | 2.00 | 116,975 | 2.50 | 116,975 | 2.50 | 116,975 | 2.50 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------|---------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| JUVENILE/FAMILY COURT AIDE | 57,205 | 2.00 | 83,998 | 2.50 | 83,998 | 2.50 | 83,998 | 2.50 |
| TOTAL - PS | 82,482,059 | 2,332.12 | 94,288,624 | 2,562.70 | 94,288,624 | 2,562.70 | 94,288,624 | 2,562.70 |
| TRAVEL, IN-STATE | 376,595 | 0.00 | 620,849 | 0.00 | 620,849 | 0.00 | 620,849 | 0.00 |
| TRAVEL, OUT-OF-STATE | 7,458 | 0.00 | 1,836 | 0.00 | 1,836 | 0.00 | 1,836 | 0.00 |
| SUPPLIES | 8,808 | 0.00 | 64,210 | 0.00 | 64,210 | 0.00 | 64,210 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 209,368 | 0.00 | 110,509 | 0.00 | 110,509 | 0.00 | 110,509 | 0.00 |
| COMMUNICATION SERV & SUPP | 46,203 | 0.00 | 89,350 | 0.00 | 89,350 | 0.00 | 89,350 | 0.00 |
| PROFESSIONAL SERVICES | 938,522 | 0.00 | 3,112,977 | 0.00 | 3,112,977 | 0.00 | 3,112,977 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| M&R SERVICES | 2,233,275 | 0.00 | 109,623 | 0.00 | 109,623 | 0.00 | 109,623 | 0.00 |
| COMPUTER EQUIPMENT | 955,709 | 0.00 | 616,541 | 0.00 | 614,706 | 0.00 | 614,706 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 418 | 0.00 | 418 | 0.00 | 418 | 0.00 |
| BUILDING LEASE PAYMENTS | 65,555 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 284 | 0.00 | 585 | 0.00 | 585 | 0.00 | 585 | 0.00 |
| MISCELLANEOUS EXPENSES | 15,359 | 0.00 | 10,444 | 0.00 | 10,444 | 0.00 | 10,444 | 0.00 |
| REBILLABLE EXPENSES | 22,764 | 0.00 | 13,322 | 0.00 | 13,322 | 0.00 | 13,322 | 0.00 |
| TOTAL - EE | 4,879,900 | 0.00 | 4,814,264 | 0.00 | 4,812,429 | 0.00 | 4,812,429 | 0.00 |
| PROGRAM DISTRIBUTIONS | 8,012,231 | 0.00 | 8,452,688 | 0.00 | 8,452,688 | 0.00 | 8,452,688 | 0.00 |
| REFUNDS | 4,074,456 | 0.00 | 3,560,709 | 0.00 | 3,560,709 | 0.00 | 3,560,709 | 0.00 |
| TOTAL - PD | 12,086,687 | 0.00 | 12,013,397 | 0.00 | 12,013,397 | 0.00 | 12,013,397 | 0.00 |
| GRAND TOTAL | \$99,448,646 | 2,332.12 | \$111,116,285 | 2,562.70 | \$111,114,450 | 2,562.70 | \$111,114,450 | 2,562.70 |
| GENERAL REVENUE | \$94,587,274 | 2,320.83 | \$100,631,426 | 2,467.20 | \$100,629,591 | 2,467.20 | \$100,629,591 | 2,467.20 |
| FEDERAL FUNDS | \$350,208 | 5.35 | \$5,826,112 | 88.00 | \$5,826,112 | 88.00 | \$5,826,112 | 88.00 |
| OTHER FUNDS | \$4,511,164 | 5.94 | \$4,658,747 | 7.50 | \$4,658,747 | 7.50 | \$4,658,747 | 7.50 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| CORE | | | | | | | | |
| CIRCUIT JUDGE | 22,335,990 | 145.16 | 22,013,515 | 147.00 | 22,013,515 | 147.00 | 22,013,515 | 147.00 |
| PROBATE COMMISSIONER | 579,577 | 3.95 | 586,914 | 4.00 | 586,914 | 4.00 | 586,914 | 4.00 |
| ASSOCIATE CIRCUIT JUDGE | 28,283,491 | 199.80 | 28,036,850 | 204.00 | 28,036,850 | 204.00 | 28,036,850 | 204.00 |
| DEPUTY PROBATE COMMISSIONER | 372,875 | 2.71 | 413,235 | 3.00 | 413,235 | 3.00 | 413,235 | 3.00 |
| FAMILY COURT COMMISSIONER | 2,170,203 | 15.76 | 2,341,665 | 17.00 | 2,341,665 | 17.00 | 2,341,665 | 17.00 |
| DRUG COURT COMMISSIONER | 1,354,466 | 9.61 | 1,379,398 | 10.00 | 1,379,398 | 10.00 | 1,379,398 | 10.00 |
| SENIOR JUDGE | 280,554 | 0.00 | 141,947 | 5.00 | 141,947 | 5.00 | 141,947 | 5.00 |
| TOTAL - PS | 55,377,156 | 376.99 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 390.00 |
| GRAND TOTAL | \$55,377,156 | 376.99 | \$54,913,524 | 390.00 | \$54,913,524 | 390.00 | \$54,913,524 | 390.00 |
| GENERAL REVENUE | \$55,377,156 | 376.99 | \$54,913,524 | 390.00 | \$54,913,524 | 390.00 | \$54,913,524 | 390.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CASA PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 568,516 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL - PD | 568,516 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| GRAND TOTAL | \$568,516 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| GENERAL REVENUE | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$68,516 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC RELATIONS | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 15 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 15 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROGRAM DISTRIBUTIONS | 172,678 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| TOTAL - PD | 172,678 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| GRAND TOTAL | \$172,693 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$172,693 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |

FY 2021 CORE (As of 8-4-20)
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 | 157,972 | 3.00 | 436,002 | 1.00 | 60,072 | 3.00 | 175,365 | 4.0000 | 152,568 | 7.1375 | 219,443 | 19.1375 | 1,201,422 | 1 |
| 2 | 1.00 | 157,972 | 3.00 | 436,002 | 1.00 | 60,072 | 3.00 | 175,365 | 42.0000 | 1,268,677 | 10.7000 | 327,170 | 60.7000 | 2,425,258 | 2 |
| 3 | 1.00 | 157,972 | 4.00 | 581,336 | 1.00 | 60,072 | 4.00 | 233,820 | 5.0000 | 196,884 | 8.6750 | 273,816 | 23.6750 | 1,503,900 | 3 |
| 4 | 1.00 | 157,972 | 5.00 | 726,670 | 1.00 | 60,072 | 5.00 | 292,275 | 7.0000 | 274,224 | 10.2500 | 322,997 | 29.2500 | 1,834,210 | 4 |
| 5 | 4.00 | 631,888 | 3.00 | 436,002 | 4.00 | 240,288 | 2.00 | 132,456 | 50.0000 | 1,511,380 | 32.0000 | 966,036 | 95.0000 | 3,918,049 | 5 |
| 6 | 2.00 | 315,944 | 3.00 | 436,002 | 2.00 | 120,144 | 1.00 | 74,001 | 1.0000 | 50,534 | 23.0000 | 705,435 | 32.0000 | 1,702,060 | 6 |
| 7 | 4.00 | 631,888 | 5.00 | 719,081 | 4.00 | 240,288 | 1.00 | 74,001 | 1.0000 | 52,050 | 51.0000 | 1,610,886 | 66.0000 | 3,328,194 | 7 |
| 8 | 1.00 | 157,972 | 2.00 | 290,668 | 1.00 | 60,072 | 2.00 | 116,910 | 4.0000 | 151,788 | 8.8750 | 268,087 | 18.8750 | 1,045,497 | 8 |
| 9 | 1.00 | 157,972 | 3.00 | 436,002 | 1.00 | 60,072 | 3.00 | 175,365 | 5.0000 | 196,116 | 6.3312 | 195,755 | 19.3312 | 1,221,282 | 9 |
| 10 | 1.00 | 157,972 | 3.00 | 436,002 | 1.00 | 60,072 | 4.00 | 248,334 | 7.0000 | 297,039 | 12.8000 | 401,958 | 28.8000 | 1,601,377 | 10 |
| 11 | 6.00 | 947,832 | 8.00 | 1,162,672 | 6.00 | 360,432 | 1.00 | 74,001 | 1.0000 | 50,534 | 68.7875 | 2,107,512 | 90.7875 | 4,702,983 | 11 |
| 12 | 1.00 | 157,972 | 4.00 | 581,336 | 1.00 | 60,072 | 3.00 | 175,365 | 10.0000 | 374,724 | 21.0000 | 654,442 | 40.0000 | 2,003,911 | 12 |
| 13 | 4.00 | 631,888 | 8.00 | 1,147,494 | 4.00 | 240,288 | 2.00 | 140,745 | 46.0000 | 1,668,541 | 54.5000 | 1,723,116 | 118.5000 | 5,552,073 | 13 |
| 14 | 1.00 | 157,972 | 2.00 | 290,668 | 1.00 | 60,072 | 2.00 | 122,295 | 6.7500 | 248,612 | 12.0000 | 355,116 | 24.7500 | 1,234,735 | 14 |
| 15 | 1.00 | 157,972 | 4.00 | 581,336 | 1.00 | 60,072 | 2.00 | 133,488 | 6.0000 | 191,244 | 16.1250 | 507,428 | 30.1250 | 1,631,540 | 15 |
| 16 | 20.00 | 3,151,191 | 17.00 | 2,417,555 | 19.00 | 1,141,368 | 1.00 | 78,429 | 1.0000 | 50,534 | 167.0000 | 5,431,562 | 225.0000 | 12,270,639 | 16 |
| 17 | 2.00 | 315,944 | 6.00 | 872,004 | 2.00 | 120,144 | 2.00 | 140,745 | 30.2500 | 1,047,819 | 32.2500 | 968,466 | 74.5000 | 3,465,122 | 17 |
| 18 | 1.00 | 157,972 | 3.00 | 436,002 | 1.00 | 60,072 | 2.00 | 125,199 | 5.2500 | 208,023 | 20.8000 | 634,985 | 33.0500 | 1,622,253 | 18 |
| 19 | 3.00 | 473,916 | 2.00 | 290,668 | 3.00 | 180,216 | 1.00 | 74,001 | 1.0000 | 50,534 | 26.8800 | 882,039 | 36.8800 | 1,951,374 | 19 |
| 20 | 2.00 | 315,944 | 5.00 | 726,670 | 2.00 | 120,144 | 3.00 | 190,911 | 10.0000 | 375,861 | 34.9608 | 1,120,630 | 56.9608 | 2,850,160 | 20 |
| 21 | 22.00 | 3,467,135 | 20.00 | 2,861,146 | 20.00 | 1,201,440 | 1.00 | 74,001 | 1.0000 | 50,534 | 214.5000 | 7,025,522 | 278.5000 | 14,679,778 | 21 |
| 22 | 25.00 | 3,941,051 | 11.00 | 1,568,318 | 25.00 | 1,501,800 | 1.00 | 119,326 | 1.0000 | 50,534 | 137.0000 | 4,476,415 | 200.0000 | 11,657,444 | 22 |
| 23 | 6.00 | 947,832 | 6.00 | 872,004 | 6.00 | 360,432 | 1.00 | 74,001 | 3.0000 | 130,154 | 50.9250 | 1,565,367 | 72.9250 | 3,949,790 | 23 |
| 24 | 2.00 | 315,944 | 6.00 | 864,415 | 2.00 | 120,144 | 4.00 | 249,366 | 29.0000 | 930,318 | 35.5000 | 1,126,506 | 78.5000 | 3,606,693 | 24 |
| 25 | 2.00 | 315,944 | 6.00 | 872,004 | 2.00 | 120,144 | 4.00 | 233,820 | 11.0000 | 410,592 | 41.7750 | 1,293,822 | 66.7750 | 3,246,326 | 25 |
| 26 | 3.00 | 473,916 | 7.00 | 1,017,338 | 3.00 | 180,216 | 5.00 | 307,821 | 28.0000 | 943,698 | 38.5839 | 1,175,156 | 84.5839 | 4,098,145 | 26 |
| 27 | 1.00 | 157,972 | 3.00 | 436,002 | 1.00 | 60,072 | 3.00 | 175,365 | 7.8000 | 295,579 | 16.3901 | 508,583 | 32.1901 | 1,633,573 | 27 |
| 28 | 1.00 | 157,972 | 4.00 | 581,336 | 1.00 | 60,072 | 4.00 | 233,820 | 6.8000 | 269,676 | 14.0608 | 448,889 | 30.8608 | 1,751,765 | 28 |
| 29 | 3.00 | 473,916 | 4.00 | 573,747 | 3.00 | 180,216 | 1.00 | 78,429 | 1.0000 | 49,332 | 35.8250 | 1,108,945 | 47.8250 | 2,464,585 | 29 |
| 30 | 1.00 | 157,972 | 7.00 | 1,017,338 | 1.00 | 60,072 | 5.00 | 292,275 | 9.0000 | 347,880 | 30.2680 | 919,106 | 53.2680 | 2,794,643 | 30 |
| 31 | 6.00 | 947,832 | 12.00 | 1,698,474 | 6.00 | 360,432 | 1.00 | 74,001 | 1.0000 | 50,534 | 89.2433 | 2,833,656 | 115.2433 | 5,964,929 | 31 |

FY 2021 CORE (As of 8-4-20)
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 | 315,944 | 4.00 | 581,336 | 2.00 | 120,144 | 3.00 | 195,339 | 17.0000 | 681,132 | 30.3000 | 954,176 | 58.3000 | 2,848,071 | 32 |
| 33 | 1.00 | 157,972 | 4.00 | 573,747 | 1.00 | 60,072 | 2.00 | 116,910 | 27.5000 | 924,624 | 23.0750 | 734,669 | 58.5750 | 2,567,994 | 33 |
| 34 | 1.00 | 157,972 | 3.00 | 436,002 | 1.00 | 60,072 | 2.00 | 125,199 | 5.0000 | 195,624 | 15.0000 | 463,066 | 27.0000 | 1,437,935 | 34 |
| 35 | 1.00 | 157,972 | 5.00 | 719,081 | 1.00 | 60,072 | 2.00 | 116,910 | 27.1750 | 915,038 | 26.0335 | 802,809 | 62.2085 | 2,771,881 | 35 |
| 36 | 1.00 | 157,972 | 3.00 | 436,002 | 1.00 | 60,072 | 2.00 | 116,910 | 9.0000 | 343,644 | 23.5250 | 699,050 | 39.5250 | 1,813,650 | 36 |
| 37 | 1.00 | 157,972 | 5.00 | 726,670 | 1.00 | 60,072 | 4.00 | 233,820 | 9.0000 | 363,240 | 20.5500 | 620,330 | 40.5500 | 2,162,104 | 37 |
| 38 | 2.00 | 315,944 | 2.00 | 290,668 | 2.00 | 120,144 | 1.00 | 74,001 | 6.0000 | 231,576 | 17.3996 | 521,599 | 30.3996 | 1,553,932 | 38 |
| 39 | 1.00 | 157,972 | 6.00 | 872,004 | 1.00 | 60,072 | 3.00 | 175,365 | 8.0000 | 329,064 | 31.0750 | 933,954 | 50.0750 | 2,528,431 | 39 |
| 40 | 2.00 | 315,944 | 3.00 | 436,002 | 2.00 | 120,144 | 2.00 | 125,199 | 6.8750 | 257,447 | 27.7000 | 859,171 | 43.5750 | 2,113,907 | 40 |
| 41 | 1.00 | 157,972 | 2.00 | 290,668 | 1.00 | 60,072 | 2.00 | 116,910 | 5.5000 | 213,330 | 6.3250 | 198,068 | 17.8250 | 1,037,020 | 41 |
| 42 | 2.00 | 315,944 | 6.00 | 864,415 | 2.00 | 120,144 | 5.00 | 292,275 | 7.0000 | 267,636 | 25.7531 | 792,413 | 47.7531 | 2,652,827 | 42 |
| 43 | 2.00 | 315,944 | 5.00 | 726,670 | 2.00 | 120,144 | 5.00 | 292,275 | 6.0000 | 237,934 | 15.6670 | 471,931 | 35.6670 | 2,164,898 | 43 |
| 44 | 1.00 | 157,972 | 3.00 | 436,002 | 1.00 | 60,072 | 3.00 | 175,365 | 22.0000 | 737,880 | 11.0000 | 330,085 | 41.0000 | 1,897,376 | 44 |
| 45 | 1.00 | 157,972 | 3.00 | 436,002 | 1.00 | 60,072 | 2.00 | 116,910 | 6.0000 | 234,552 | 17.6875 | 519,411 | 30.6875 | 1,524,919 | 45 |
| 46 | 1.00 | 157,972 | 2.00 | 290,668 | 1.00 | 60,072 | 1.00 | 74,001 | 5.00 | 195,768 | 18.0000 | 543,380 | 28.0000 | 1,321,861 | 46 |
| Senior Judges | | | 5.0000 | 141,947 | | | | | | | | | 5.0000 | 141,947 | |
| CPAs/Other | | | | | | | | | | | 7.0000 | 449,593 | 7.0000 | 449,593 | |
| Statewide Unallocated | | | | | | | 0 | - | 0 | 145.5662 | 5,300,094 | 145.5662 | 5,300,094 | | |
| TOTAL | 150.00 | 23,671,053 | 240.00 | 34,060,178 | 147.00 | 8,830,584 | 116.00 | 7,212,685 | 508.9000 | 18,075,005 | 1,790.8000 | 57,352,644 | 2952.7000 | 149,202,148 | |

Statutory salaries total \$74,288,831 and 663 FTE, or 49% and 22%, respectively. Non-statutory salaries total \$74,913,317 and 2289.70 FTE, or 51% and 78%, respectively. Flexibility was used for funding pay increases for judges.

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

13th Circuit: 1 family court commissioner and 1 treatment 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 treatment 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 treatment court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$550,980.

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

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

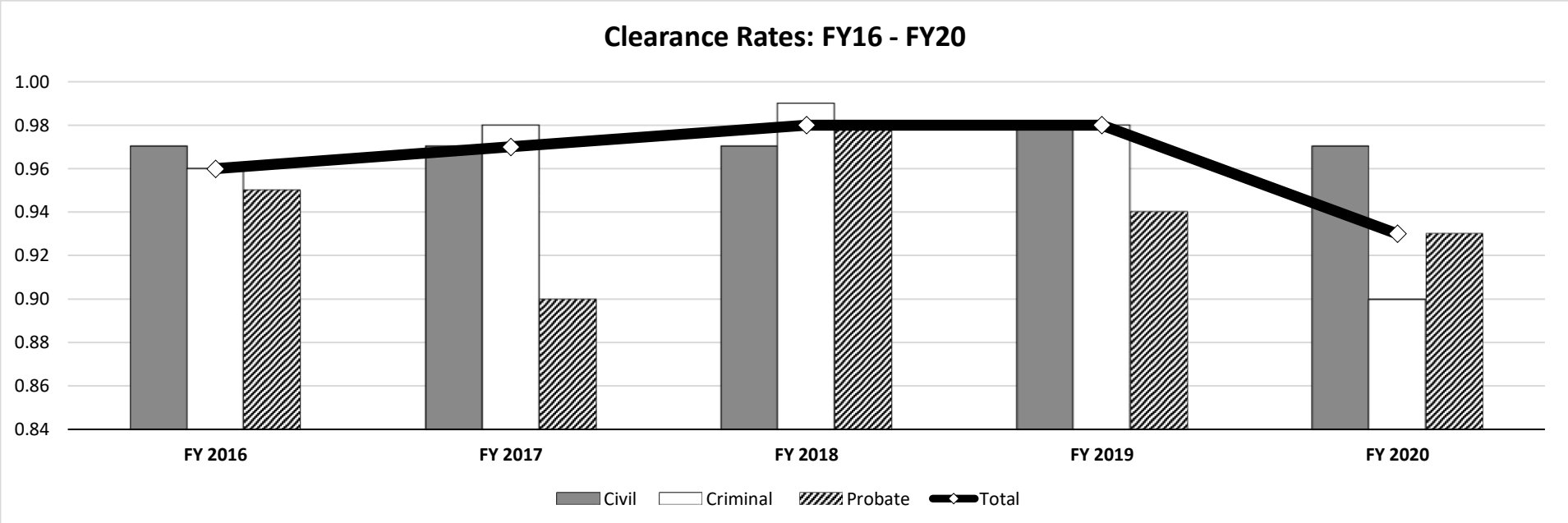
31st Circuit: 4 family court commissioners, 1 treatment court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$826,470.

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

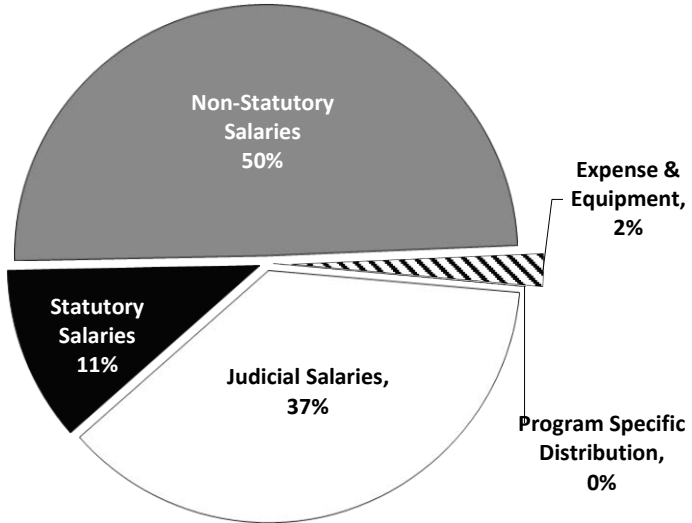
35th Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

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

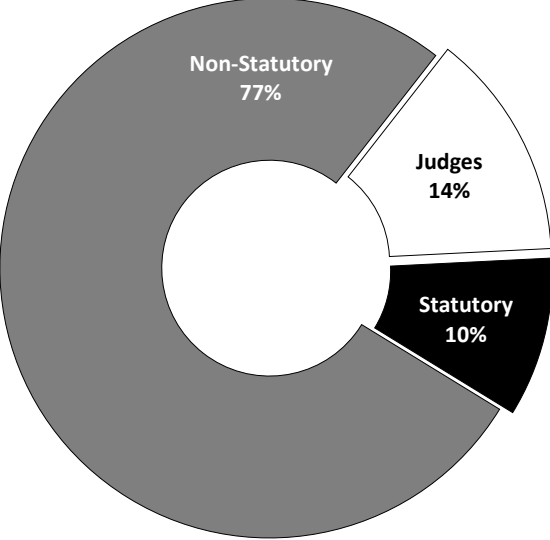
Trial Courts Activity



FY 2021 Planned Expenditures

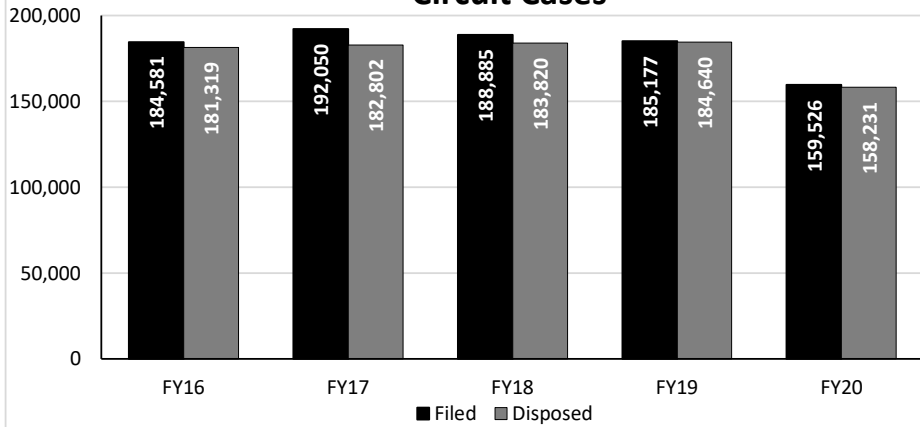


FY 2021 FTE Breakdown

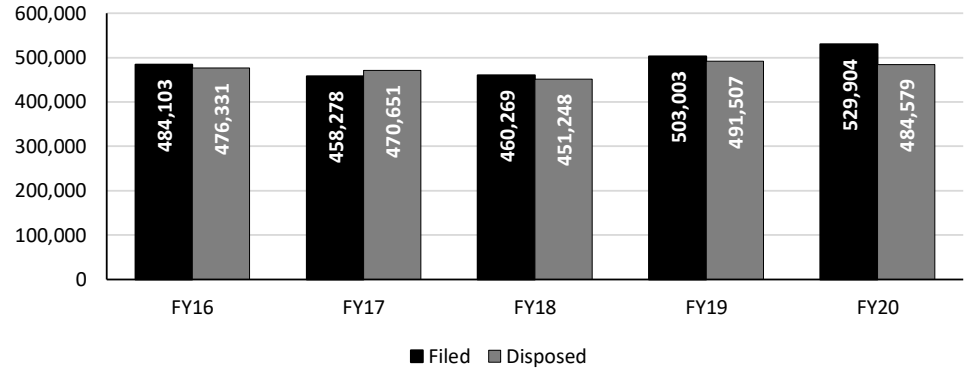


Circuit Court Workload History

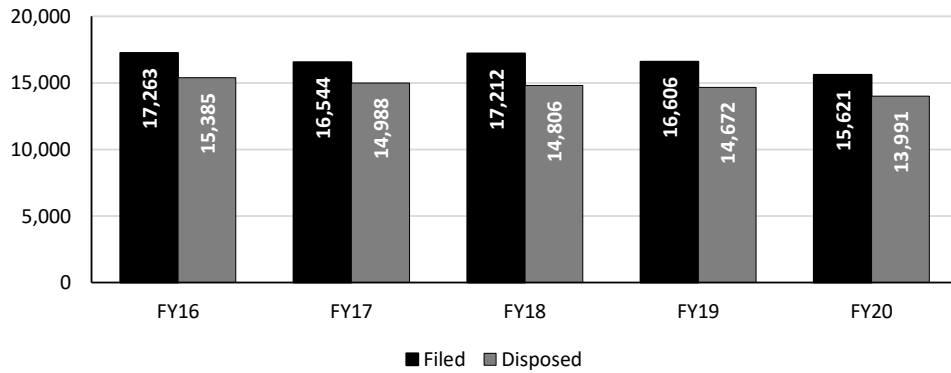
Circuit Cases



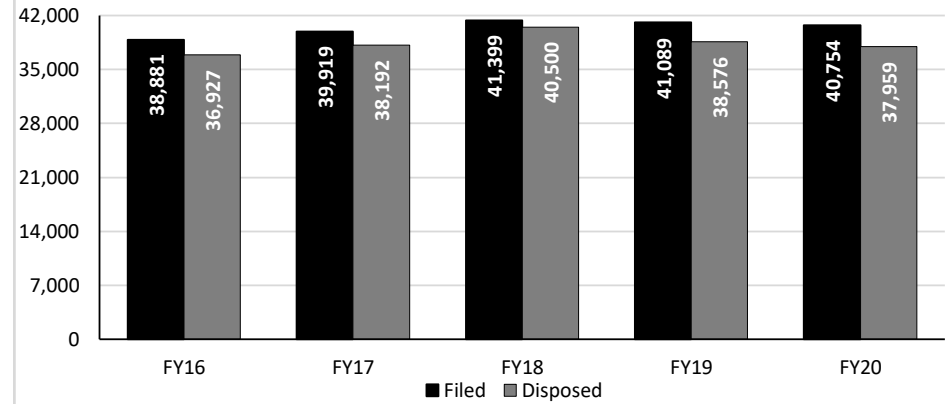
Associate Cases



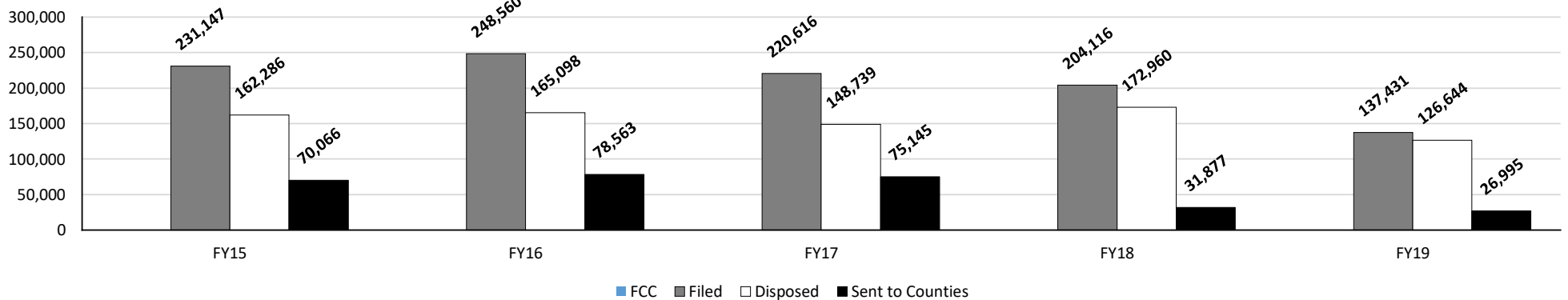
Juvenile Cases



Probate Cases



Fine Collection Center



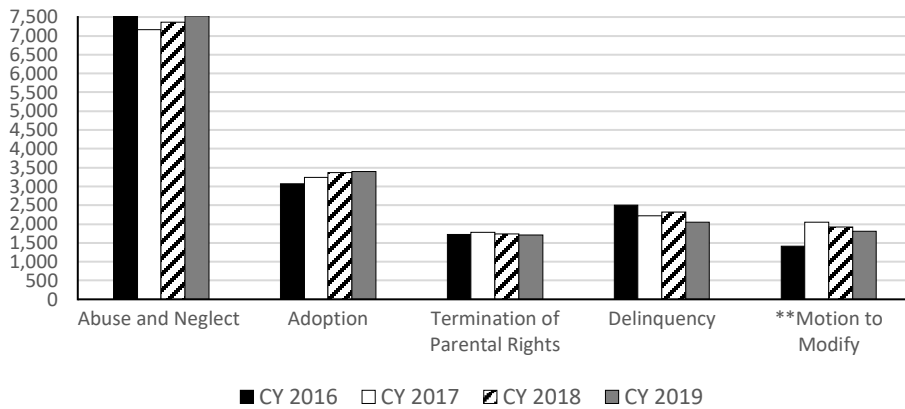
FINE COLLECTION CENTER

| | <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> | <u>FY 2019</u> | | | | |
| Cases Filed | 248,560 | 220,616 | 204,116 | 137,431 | | | | |
| Cases Disposed by Guilty Plea | 165,098 | 148,739 | 135,739 | 98,906 | | | | |
| Cases Returned to County Due to Not Guilty Plea | 44,294 | 41,295 | 37,221 | 27,738 | | | | |
| Cases Returned to County Due to No Response | 34,269 | 33,850 | 31,877 | 26,995 | | | | |
| Total Cases Disposed | 243,661 | 223,884 | 204,837 | 153,639 | | | | |
| Cases Pending as of end of Fiscal Year | 20,108 | 16,840 | 15,757 | 0 | | | | |
| Clearance Rate | 98.03% | 101.48% | 100.35% | 111.79% | | | | |

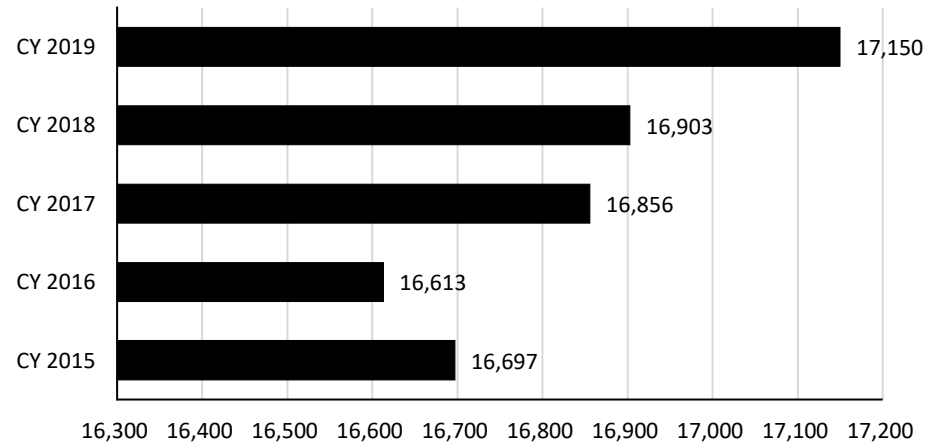
Juvenile Justice Activity

Provides supervision for youth and safer communities.

Formal Case Filings for all 46 Circuits
by Type



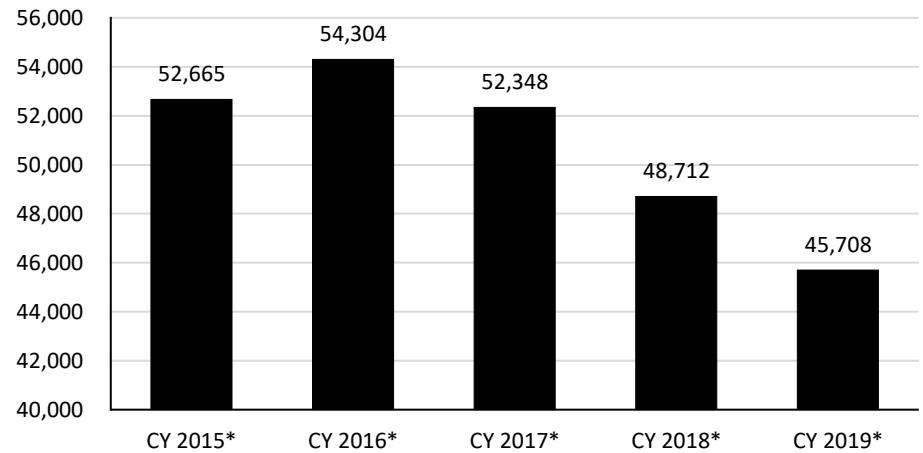
Formal Case Filings for all 46 Circuits



Informal Case Processing for all 46 Circuits
by Type



Informal Case Processing for all 46 Circuits



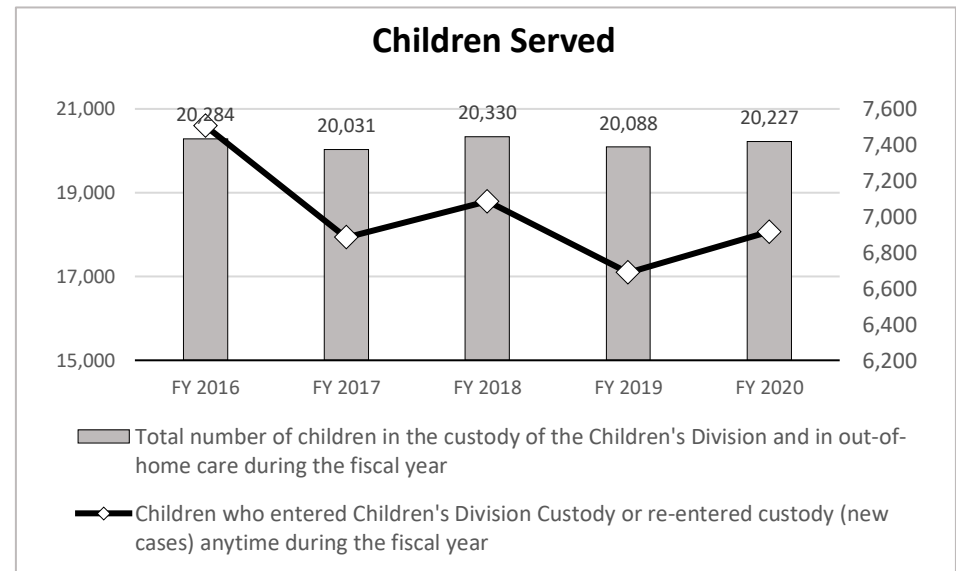
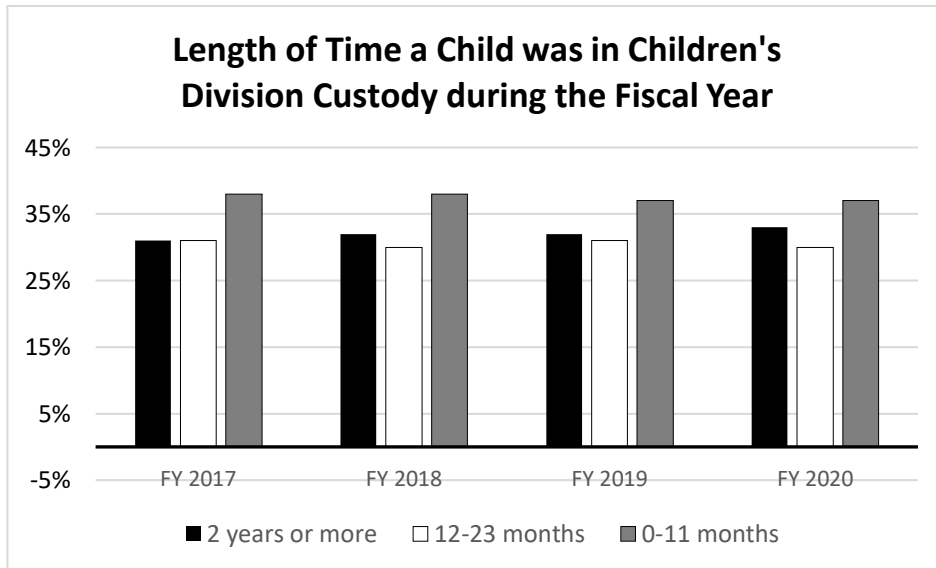
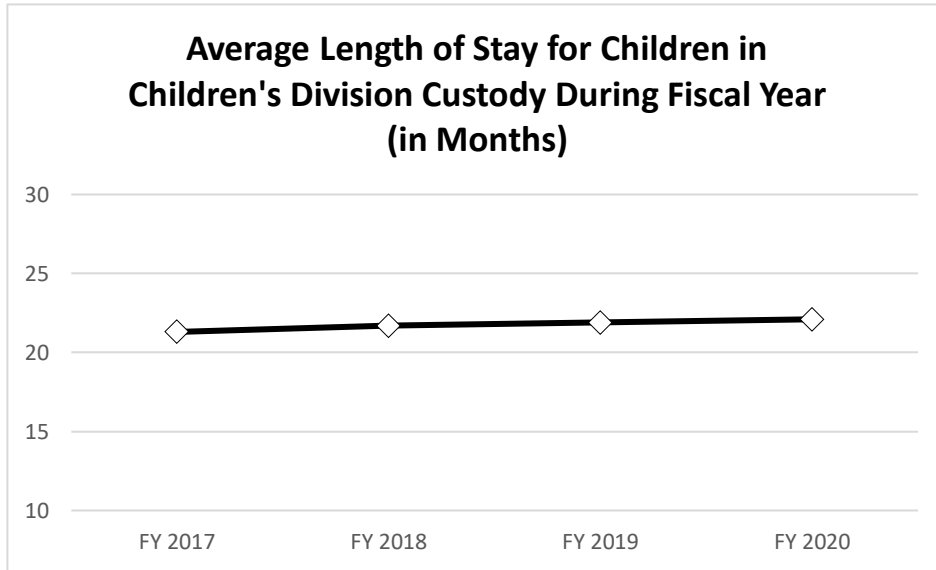
* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses.

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.

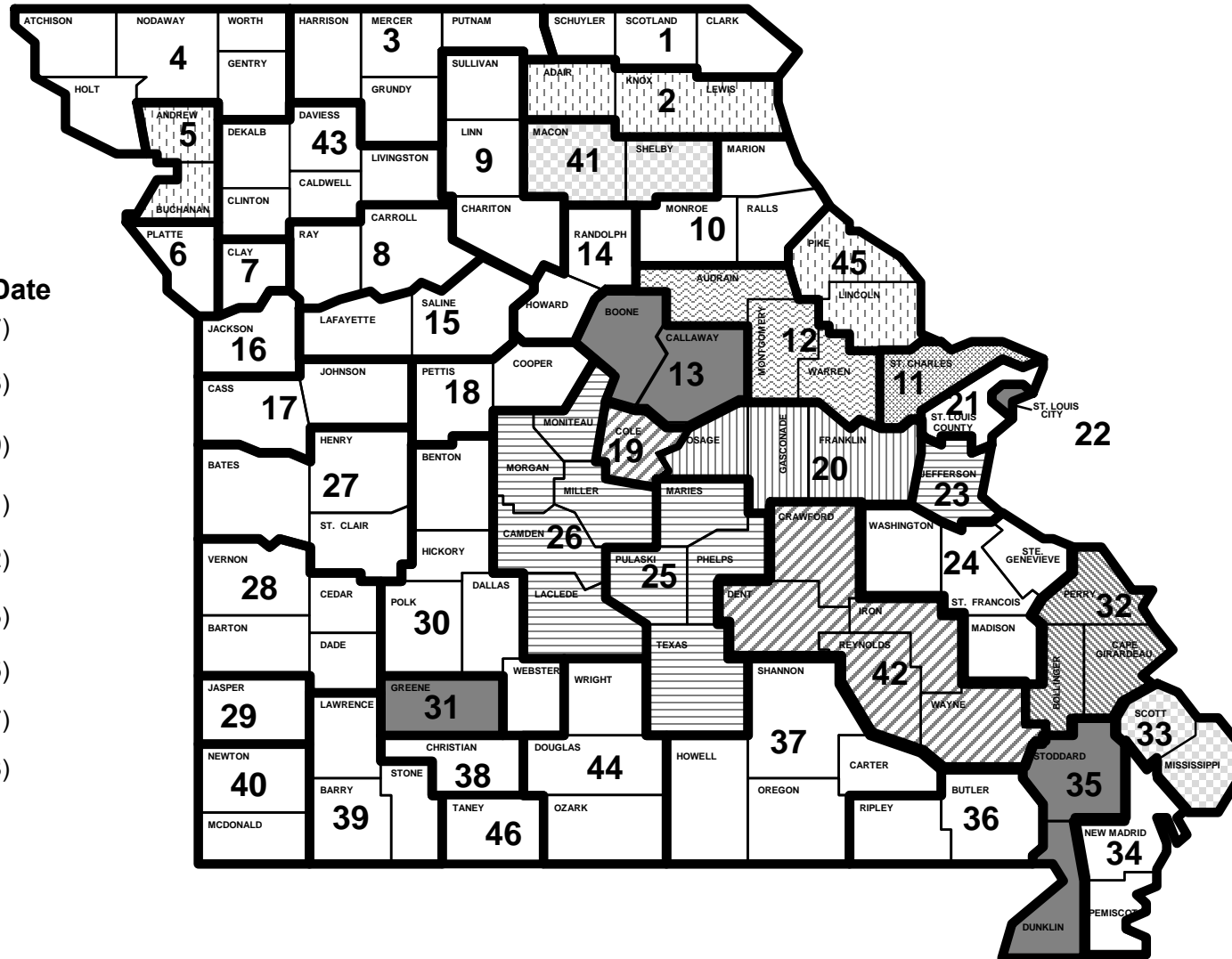
Formal: A filing process with the court when informal adjustment is not working or inappropriate to the offense or other services are needed such as placement.

Permanency Planning

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

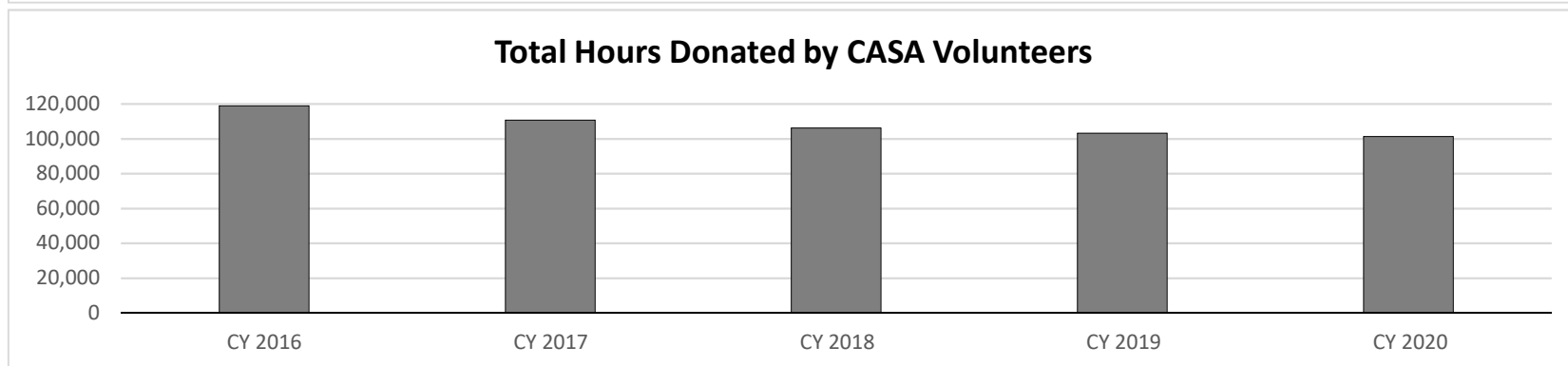
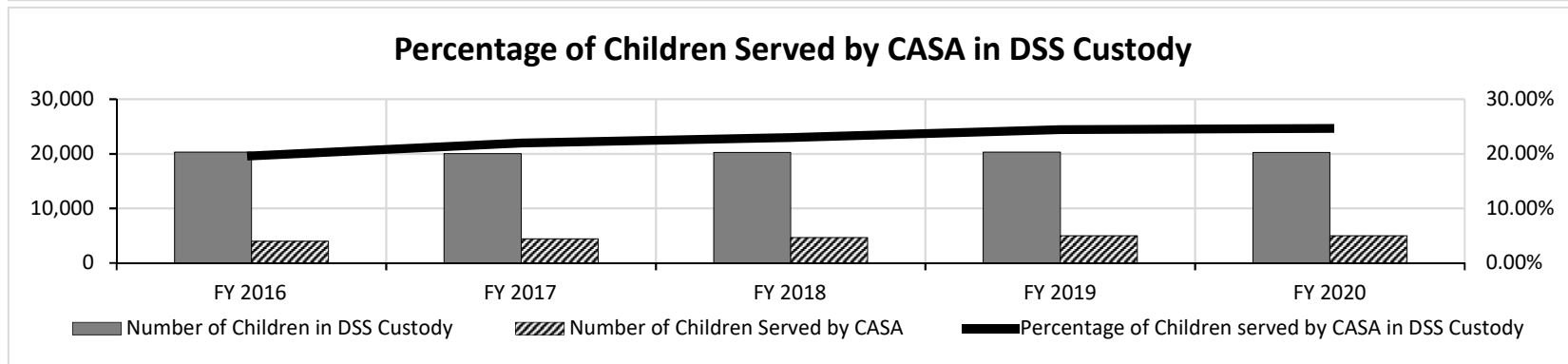
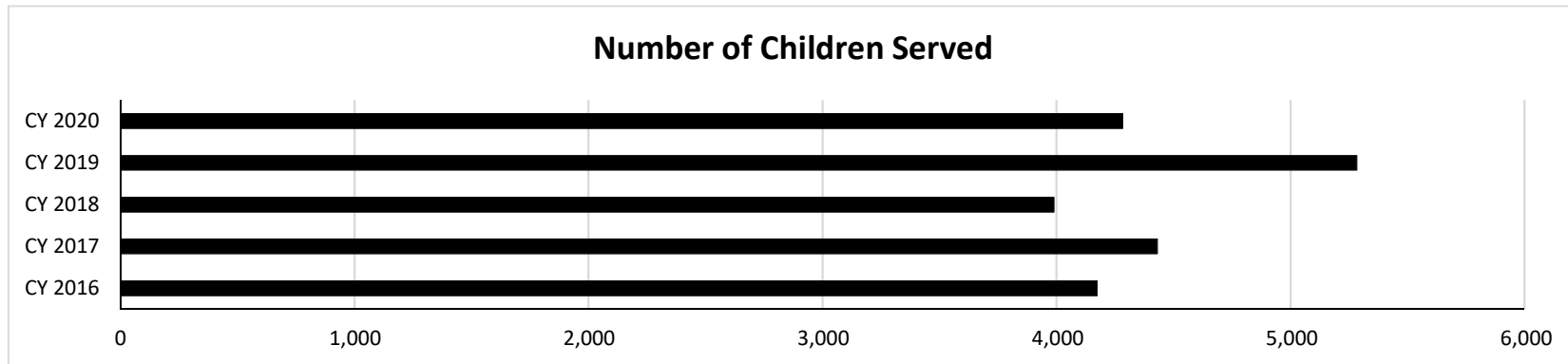


FOSTERING COURT IMPROVEMENT



Court Appointed Special Advocate (CASA) Program

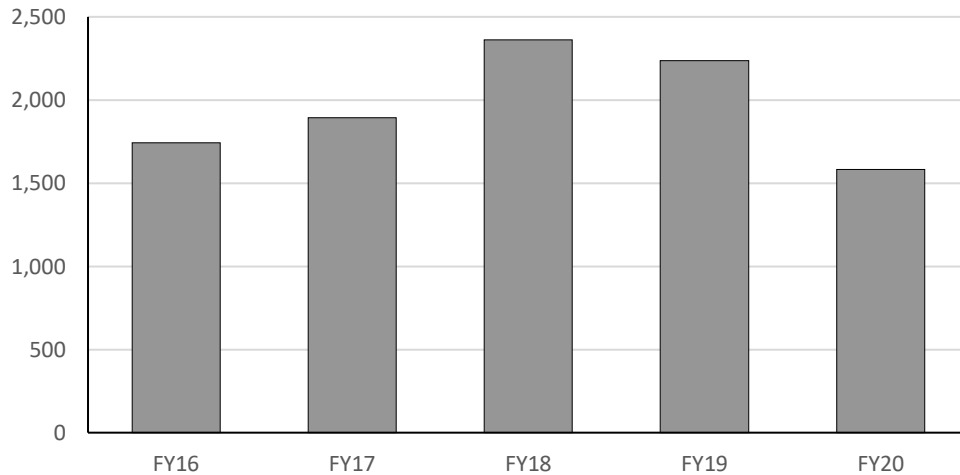
Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.



Domestic Relations Resolution Activity

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

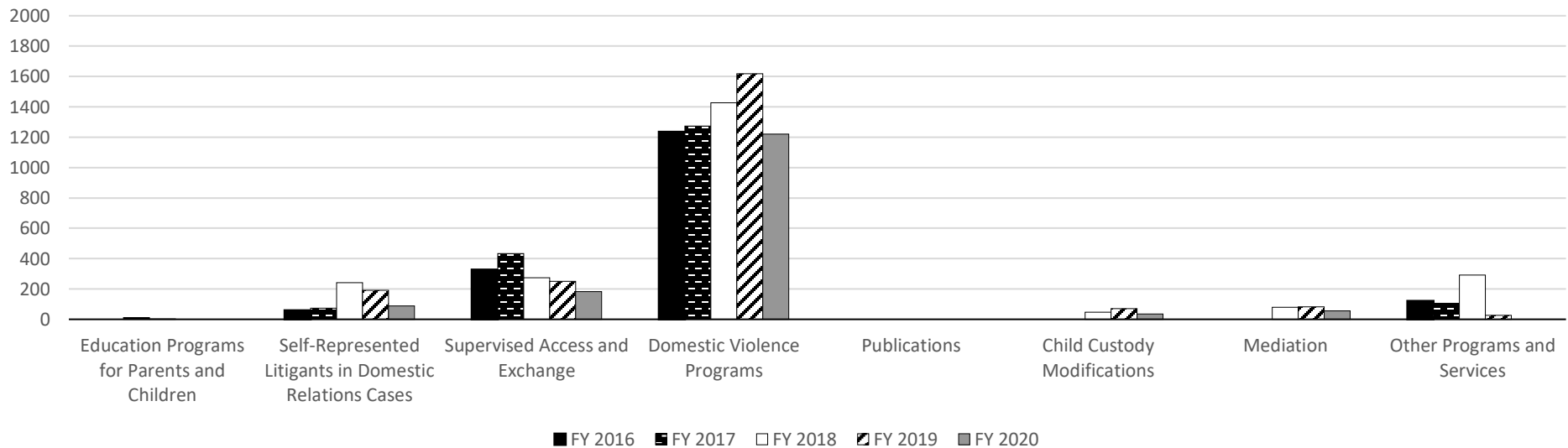
Total Participants Served



Some of the programs performed include the following:

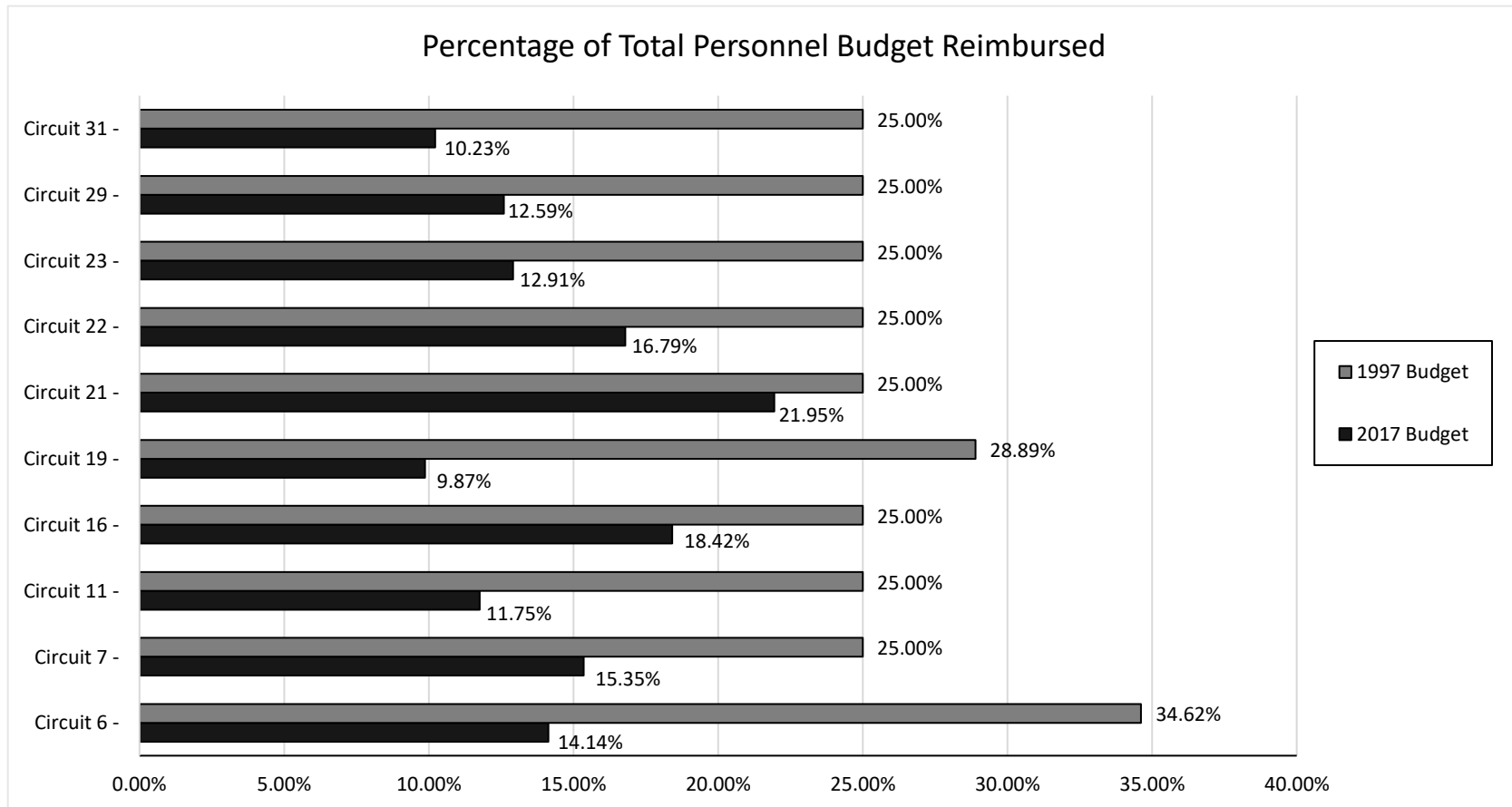
- Maintains the parenting handbook. It is available in English, Spanish, Braille, large print and electronic format upon request.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange 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.

Participants Served by Program



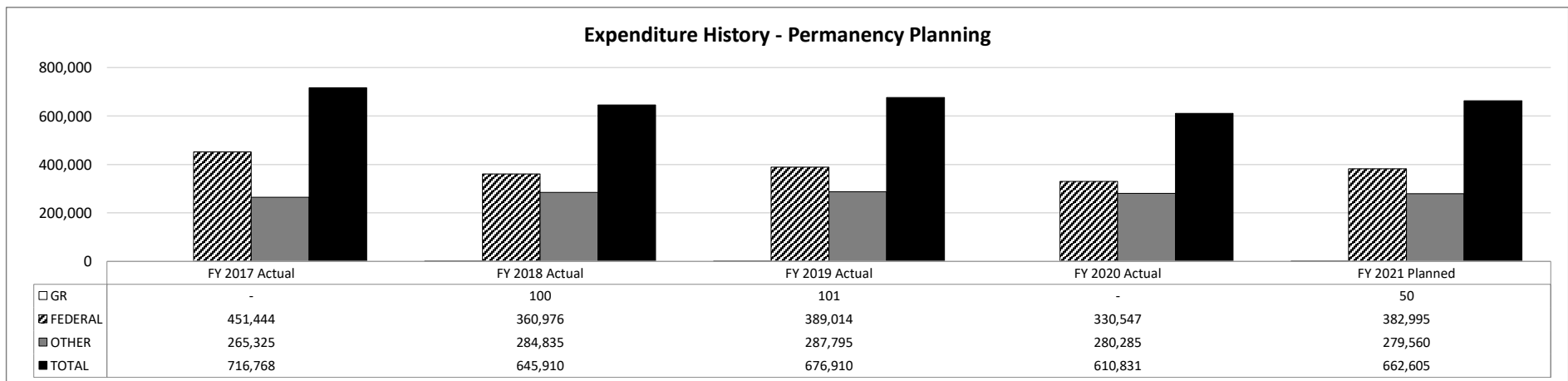
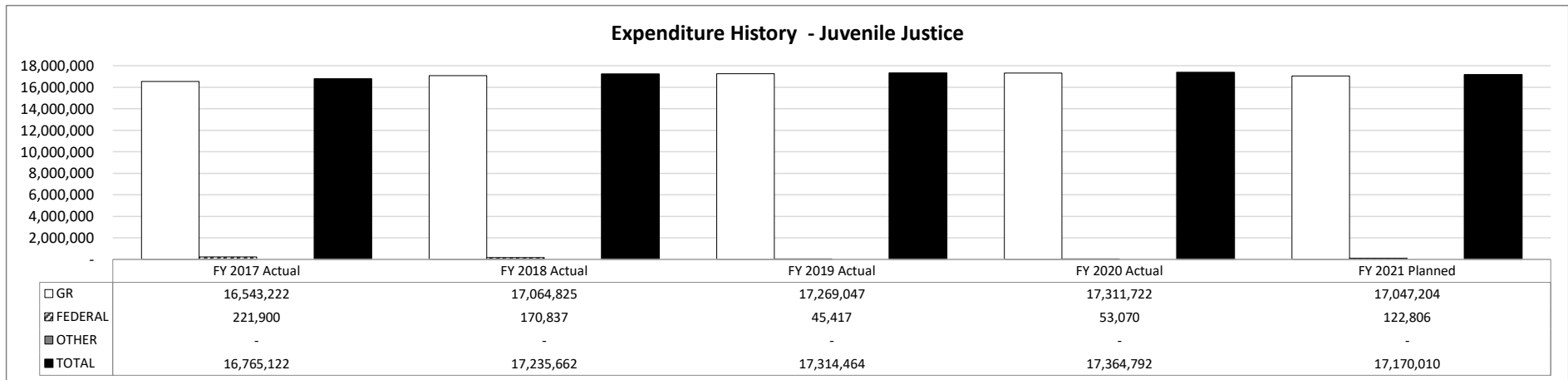
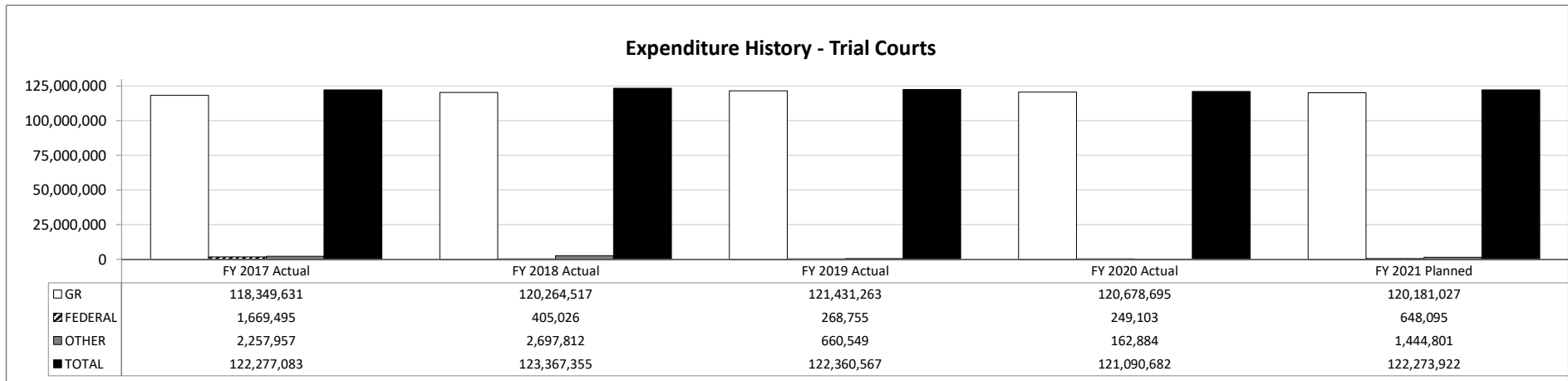
Single County Circuit Juvenile Court Personnel Reimbursement

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.

Circuit Courts Program Expenditure History



CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>15004C</u> |
| Commission on Retirement, Removal and Discipline | |
| Core | HB Section <u>12.365</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | | FY 2022 Governor's Recommendation | | | | |
|--|------------------------|-------------|-------------|----------------|--|----------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total | |
| PS | 217,292 | 0 | 0 | 217,292 | PS | 217,292 | 0 | 0 | 217,292 |
| EE | 42,902 | 0 | 0 | 42,902 | EE | 42,902 | 0 | 0 | 42,902 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 260,194 | 0 | 0 | 260,194 | Total | 260,194 | 0 | 0 | 260,194 |
| FTE | 2.75 | 0.00 | 0.00 | 2.75 | FTE | 2.75 | 0.00 | 0.00 | 2.75 |
| Est. Fringe | 110,599 | 0 | 0 | 110,599 | Est. Fringe | 110,599 | 0 | 0 | 110,599 |
| <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</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.

CORE DECISION ITEM

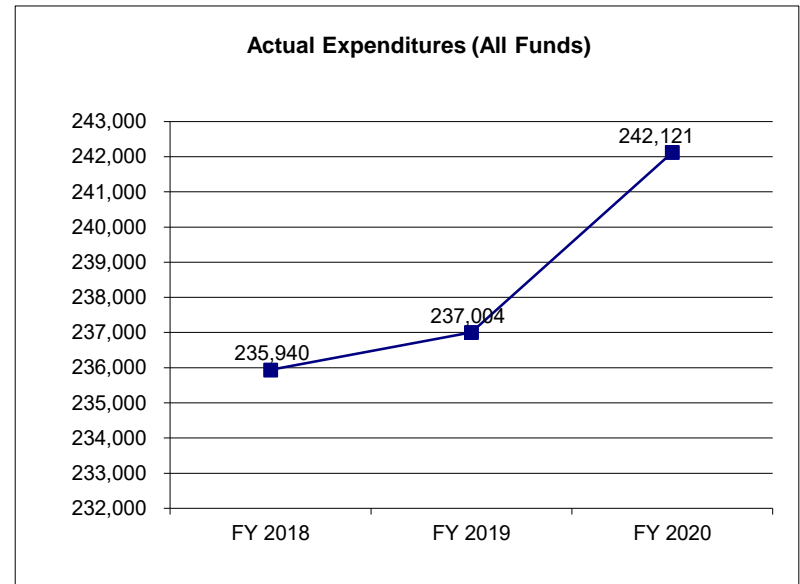
| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>15004C</u> |
| Commission on Retirement, Removal and Discipline | |
| Core | HB Section <u>12.365</u> |

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

There are no programs included in this core funding.

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 253,517 | 253,517 | 256,738 | 260,194 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | (235) |
| Budget Authority (All Funds) | 253,517 | 253,517 | 256,738 | 259,959 |
| Actual Expenditures (All Funds) | 235,940 | 237,004 | 242,121 | N/A |
| Unexpended (All Funds) | 17,577 | 16,513 | 14,617 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 17,577 | 16,513 | 14,617 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of 07-01-20.

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 DETAIL

JUDICIARY
 COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.75 | 217,292 | 0 | 0 | 217,292 | |
| | EE | 0.00 | 42,902 | 0 | 0 | 42,902 | |
| | Total | 2.75 | 260,194 | 0 | 0 | 260,194 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.75 | 217,292 | 0 | 0 | 217,292 | |
| | EE | 0.00 | 42,902 | 0 | 0 | 42,902 | |
| | Total | 2.75 | 260,194 | 0 | 0 | 260,194 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.75 | 217,292 | 0 | 0 | 217,292 | |
| | EE | 0.00 | 42,902 | 0 | 0 | 42,902 | |
| | Total | 2.75 | 260,194 | 0 | 0 | 260,194 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 199,635 | 2.02 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 |
| TOTAL - PS | 199,635 | 2.02 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 42,486 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 |
| TOTAL - EE | 42,486 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 |
| TOTAL | 242,121 | 2.02 | 260,194 | 2.75 | 260,194 | 2.75 | 260,194 | 2.75 | 260,194 |
| Comm. & Other Staff FY19,20,21 - 1100005 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 | 0 |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 | 0 |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 16,086 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 16,086 | 0.00 | 0 | 0.00 | 0 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 16,086 | 0.00 | 0 | 0.00 | 0 |

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 | | |
| HOUSE BILL SECTION: 12.365 | | | | | |
| <p>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.</p> | | | | | |
| DEPARTMENT REQUEST | | | | | |
| <p>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.</p> | | | | | |
| 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 \$0 0.00% E&E \$0 0.00% | | HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2022. | | 100% flexibility is being requested for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. | |
| <p>3. Please explain how flexibility was used in the prior and/or current years.</p> | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | | CURRENT YEAR EXPLAIN PLANNED USE | | |
| No flexibility was used in FY 2021. | | | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE SECRETARY | 45,814 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRRD COUNSEL | 152,810 | 1.00 | 154,083 | 1.00 | 154,083 | 1.00 | 154,083 | 1.00 |
| INVESTIGATOR | 1,011 | 0.02 | 15,474 | 0.50 | 15,474 | 0.50 | 15,474 | 0.50 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 47,735 | 1.25 | 47,735 | 1.25 | 47,735 | 1.25 |
| TOTAL - PS | 199,635 | 2.02 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 2.75 |
| TRAVEL, IN-STATE | 1,180 | 0.00 | 4,235 | 0.00 | 4,235 | 0.00 | 4,235 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,749 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| SUPPLIES | 4,618 | 0.00 | 4,959 | 0.00 | 4,959 | 0.00 | 4,959 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,810 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,958 | 0.00 | 3,404 | 0.00 | 3,404 | 0.00 | 3,404 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| M&R SERVICES | 4,508 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 396 | 0.00 | 396 | 0.00 | 396 | 0.00 |
| BUILDING LEASE PAYMENTS | 21,300 | 0.00 | 21,300 | 0.00 | 21,300 | 0.00 | 21,300 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 363 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 596 | 0.00 | 596 | 0.00 | 596 | 0.00 |
| TOTAL - EE | 42,486 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 |
| GRAND TOTAL | \$242,121 | 2.02 | \$260,194 | 2.75 | \$260,194 | 2.75 | \$260,194 | 2.75 |
| GENERAL REVENUE | \$242,121 | 2.02 | \$260,194 | 2.75 | \$260,194 | 2.75 | \$260,194 | 2.75 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

| | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> | <u>FY18</u> | <u>FY 19</u> | <u>FY 20</u> |
|--|-------------|-------------|-------------|-------------|--------------|--------------|
| Complaints received in reported year (including ethic complaints and disability matters) | 226 | 234 | 213 | 246 | 232 | 191 |
| Complaints dismissed without investigation for lack of merit | 199 | 196 | 189 | 219 | 169 | 190 |
| Complaints dismissed after investigation | 18 | 13 | 11 | 20 | 19 | 15 |
| Complaints dismissed after judge resigned | 3 | 0 | 3 | 1 | 2 | 1 |
| Complaints dismissed with an informal reprimand or cease and desist order | 4 | 3 | 1 | 1 | 2 | 0 |
| Complaints dismissed after formal hearing | 0 | 0 | 0 | 0 | 0 | 0 |
| Formal hearing where suspension without pay or formal reprimand was final sanction | 0 | 1 | 3 | 0 | 0 | 0 |
| Formal hearing where judge retired on disability | 0 | 0 | 0 | 0 | 0 | 0 |
| Formal hearing where removal was final sanction | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidated complaints/dispositions | 0 | 0 | 1 | 0 | 9 | 0 |
| Formal Opinions issued | 1 | 0 | 0 | 0 | 0 | 0 |
| Informal Opinion issued | 13 | 0 | 14 | 9 | 12 | 11 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Treatment Courts Coordinating Commission | |
| Core - Transfer | HB Section <u>12.375</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|--------------|------------------------|----------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 8,991,120 | 0 | 0 | 8,991,120 |
| Total | 8,991,120 | 0 | 0 | 8,991,120 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 8,991,120 | 0 | 0 | 8,991,120 |
| Total | 8,991,120 | 0 | 0 | 8,991,120 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: _____

2. CORE DESCRIPTION

See Treatment Courts Coordinating Commission core description.

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

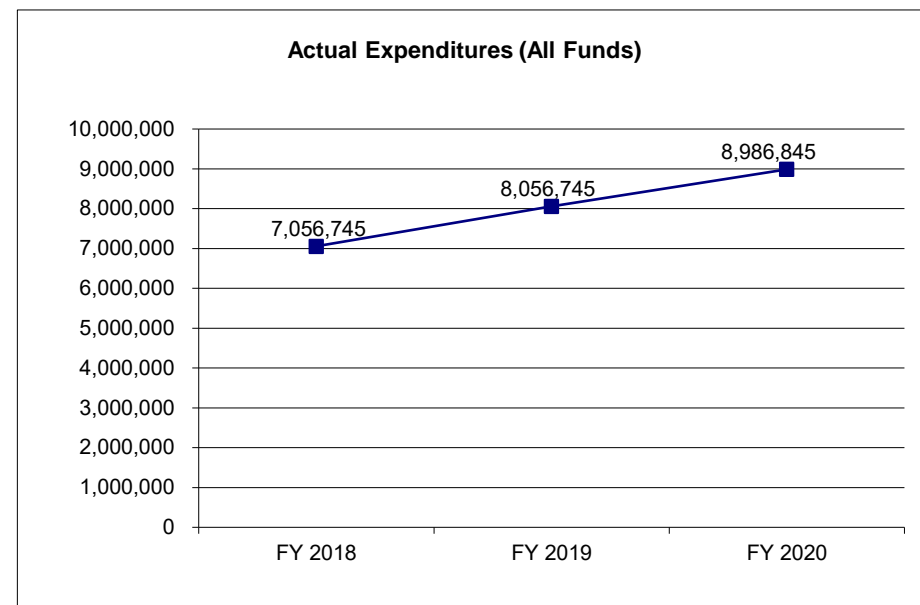
See Treatment Courts Coordinating Commission program listing.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Treatment Courts Coordinating Commission | |
| Core - Transfer | HB Section <u>12.375</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 7,056,745 | 8,056,745 | 11,982,461 | 8,991,120 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | (2,995,616) | 0 |
| Budget Authority (All Funds) | 7,056,745 | 8,056,745 | 8,986,845 | 8,991,120 |
| Actual Expenditures (All Funds) | 7,056,745 | 8,056,745 | 8,986,845 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 2,995,616 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of 07-01-20.

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 Governor restricted \$750,000 from the GR transfer for medicated assistance treatment ini FY 2017.

CORE RECONCILIATION DETAIL

**JUDICIARY
TREATMENT COURTS TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 8,991,120 | 0 | 0 | 8,991,120 | |
| | Total | 0.00 | 8,991,120 | 0 | 0 | 8,991,120 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 8,991,120 | 0 | 0 | 8,991,120 | |
| | Total | 0.00 | 8,991,120 | 0 | 0 | 8,991,120 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 8,991,120 | 0 | 0 | 8,991,120 | |
| | Total | 0.00 | 8,991,120 | 0 | 0 | 8,991,120 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| TREATMENT COURTS TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 8,986,845 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 0.00 |
| TOTAL - TRF | 8,986,845 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 0.00 |
| TOTAL | 8,986,845 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 0.00 |
| Treatment Court GR Transfer - 1100016 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 0.00 |
| GR Transfer-21st Century Wkfr - 1100041 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 30,704 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 30,704 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 30,704 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 0.00 |
| GRAND TOTAL | \$8,986,845 | 0.00 | \$8,991,120 | 0.00 | \$12,017,440 | 0.00 | \$11,990,937 | 0.00 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 8,986,845 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 |
| TOTAL - TRF | 8,986,845 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 |
| GRAND TOTAL | \$8,986,845 | 0.00 | \$8,991,120 | 0.00 | \$8,991,120 | 0.00 | \$8,991,120 | 0.00 |
| GENERAL REVENUE | \$8,986,845 | 0.00 | \$8,991,120 | 0.00 | \$8,991,120 | 0.00 | \$8,991,120 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|---|---------------------------|
| Judiciary | Budget Unit 11115C |
| Treatment Courts Coordinating Commission | |
| Core | HB Section 12.380 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|--------------|------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 319,575 | 319,575 |
| EE | 0 | 0 | 8,582,992 | 8,582,992 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 8,902,567 | 8,902,567 |
| FTE | 0.00 | 0.00 | 6.00 | 6.00 |

| | | | | |
|--|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 190,131 | 190,131 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Treatment Court Resources Fund (0733) - \$8,902,567

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 319,575 | 319,575 |
| EE | 0 | 0 | 8,582,992 | 8,582,992 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 8,902,567 | 8,902,567 |
| FTE | 0.00 | 0.00 | 6.00 | 6.00 |

| | | | | |
|--|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 190,131 | 190,131 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Treatment Court Resources Fund (0733) - \$8,902,567

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.

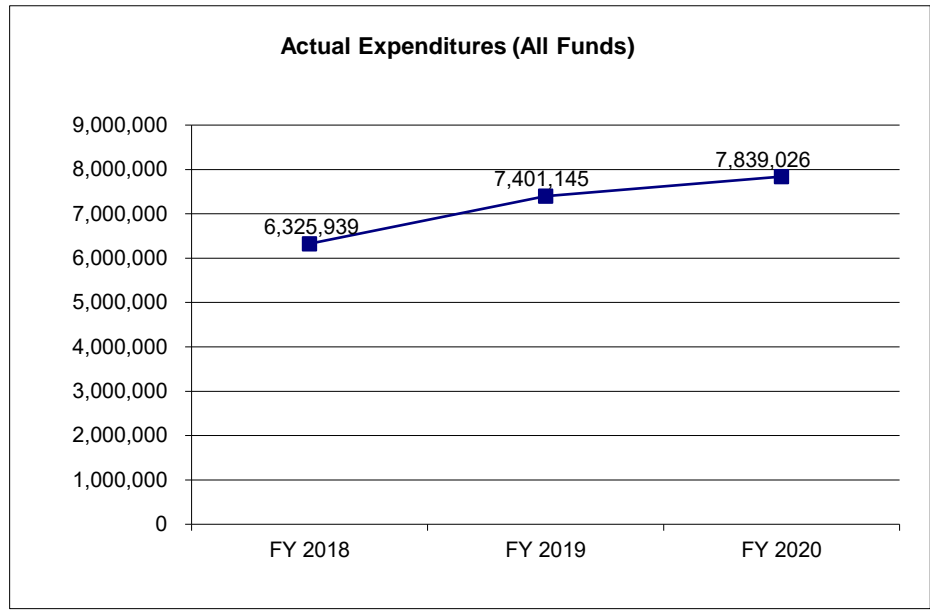
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Treatment Courts Coordinating Commission | |
| Core | HB Section <u>12.380</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 6,969,981 | 7,969,981 | 12,144,903 | 8,902,567 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 6,969,981 | 7,969,981 | 12,144,903 | 8,902,567 |
| Actual Expenditures (All Funds) | 6,325,939 | 7,401,145 | 7,839,026 | N/A |
| Unexpended (All Funds) | 644,042 | 568,836 | 4,305,877 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 62,500 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 644,042 | 568,836 | 4,243,377 | 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:

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 DETAIL

**JUDICIARY
TREATMENT COURTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 6.00 | 0 | 0 | 319,575 | 319,575 | |
| | EE | 0.00 | 0 | 0 | 8,582,992 | 8,582,992 | |
| | Total | 6.00 | 0 | 0 | 8,902,567 | 8,902,567 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 6.00 | 0 | 0 | 319,575 | 319,575 | |
| | EE | 0.00 | 0 | 0 | 8,582,992 | 8,582,992 | |
| | Total | 6.00 | 0 | 0 | 8,902,567 | 8,902,567 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 6.00 | 0 | 0 | 319,575 | 319,575 | |
| | EE | 0.00 | 0 | 0 | 8,582,992 | 8,582,992 | |
| | Total | 6.00 | 0 | 0 | 8,902,567 | 8,902,567 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| TREATMENT COURTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| TREATMENT COURT RESOURCES | 146,367 | 3.13 | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 6.00 | 6.00 |
| TOTAL - PS | 146,367 | 3.13 | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 6.00 | 6.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| TREATMENT COURT RESOURCES | 7,505,159 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 0.00 |
| TOTAL - EE | 7,505,159 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 187,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PD | 187,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 7,839,026 | 3.13 | 8,902,567 | 6.00 | 8,902,567 | 6.00 | 8,902,567 | 6.00 | 6.00 |
| Treatment Court E&E - 1100015 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| TREATMENT COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 0.00 |
| 21st Century Workforce - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| TREATMENT COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 18,987 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 18,987 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 18,987 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| TREATMENT COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,196 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,196 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,196 | 0.00 | 0.00 |
| GRAND TOTAL | \$7,839,026 | 3.13 | \$8,902,567 | 6.00 | \$11,917,170 | 6.00 | \$11,901,379 | 6.00 | 6.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS | | | | | | | | |
| CORE | | | | | | | | |
| FISCAL MANAGEMENT ANALYST I | 30,065 | 0.71 | 49,122 | 1.00 | 49,122 | 1.00 | 49,122 | 1.00 |
| RESEARCH MANAGEMENT ANALYST I | 40,030 | 0.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYST II | 0 | 0.00 | 102,072 | 2.00 | 102,072 | 2.00 | 102,072 | 2.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 52,404 | 1.00 | 52,404 | 1.00 | 52,404 | 1.00 |
| CT SVCS PRIN MGMT ANALYST I | 11,997 | 0.25 | 50,402 | 1.00 | 50,402 | 1.00 | 50,402 | 1.00 |
| CT SVCS PRIN MGMT ANALYST II | 34,237 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR I | 2,330 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRE-TRIAL/PROB SVC SUPV I | 27,708 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 65,575 | 1.00 | 65,575 | 1.00 | 65,575 | 1.00 |
| TOTAL - PS | 146,367 | 3.13 | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 6.00 |
| TRAVEL, IN-STATE | 14,306 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,810 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| SUPPLIES | 771,114 | 0.00 | 179,200 | 0.00 | 179,200 | 0.00 | 179,200 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 18,000 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL SERVICES | 6,664,092 | 0.00 | 8,349,792 | 0.00 | 8,349,792 | 0.00 | 8,349,792 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 |
| BUILDING LEASE PAYMENTS | 31,837 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - EE | 7,505,159 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 |
| PROGRAM DISTRIBUTIONS | 187,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 187,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,839,026 | 3.13 | \$8,902,567 | 6.00 | \$8,902,567 | 6.00 | \$8,902,567 | 6.00 |
| GENERAL REVENUE | \$187,500 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$7,651,526 | 3.13 | \$8,902,567 | 6.00 | \$8,902,567 | 6.00 | \$8,902,567 | 6.00 |

| FY2021 TCCC Awards | | | | | | |
|--------------------|--|--------------------|-----------------|------------------|-------------------|-----------------|
| CC | County/Counties | Program Type | FY2019 TC Award | FY2020 TC Award | FY2021 TC Request | FY2021 TC Award |
| 1 | Clark, Scotland, Schuyler | ATC, DWI | \$ 69,000.00 | \$ 110,793.00 | \$ 233,126.00 | \$ 78,928.93 |
| 2 | Adair, Lewis, Knox | ATC, DWI, FTC | \$ 81,000.00 | \$ 129,429.00 | \$ 275,650.00 | \$ 92,205.22 |
| 3 | Grundy, Harrison, Mercer, Putnam | ATC | \$ 47,000.00 | \$ 76,627.00 | \$ 134,058.00 | \$ 54,589.07 |
| 4 | Atchison, Gentry, Holt, Nodaway, Worth | ATC, DWI | \$ 38,000.00 | \$ 62,650.00 | \$ 216,432.00 | \$ 44,631.86 |
| 5 | Buchanan | ATC, DWI | \$ 306,000.00 | \$ 478,854.00 | \$ 542,080.00 | \$ 341,135.59 |
| 6 | Platte | ATC, DWI, VTC | \$ 47,000.00 | \$ 81,627.00 | \$ 1,567,090.00 | \$ 58,151.07 |
| 7 | Clay | ATC, VTC | \$ 20,000.00 | \$ 34,696.00 | \$ 890,497.00 | \$ 24,717.43 |
| 8 | Ray, Carroll | | \$ - | \$ - | \$ - | \$ - |
| 9 | Linn, Sullivan, Chariton | ATC, JTC | \$ 57,000.00 | \$ 92,157.00 | \$ 214,495.00 | \$ 65,652.65 |
| 10 | Marion, Ralls | ATC | \$ 38,000.00 | \$ 62,650.00 | \$ 103,977.00 | \$ 44,631.86 |
| 11 | St. Charles | ATC, DWI, FTC, VTC | \$ 478,000.00 | \$ 745,970.00 | \$ 1,782,274.00 | \$ 531,429.03 |
| 12 | Audrain, Montgomery, Warren | ATC, DWI, FTC | \$ 102,000.00 | \$ 162,042.00 | \$ 491,802.00 | \$ 115,438.72 |
| 13 | Boone, Callaway | ATC, DWI, VTC, FTC | \$ 361,000.00 | \$ 564,269.00 | \$ 1,160,610.00 | \$ 401,985.24 |
| 14 | Randolph | ATC | \$ 36,600.00 | \$ 36,600.00 | \$ 36,600.00 | \$ 26,073.84 |
| 15 | Lafayette, Saline | ATC | \$ 94,000.00 | \$ 149,618.00 | \$ 231,636.31 | \$ 106,587.86 |
| 16 | Jackson | ATC, VTC | \$ 283,000.00 | \$ 439,167.00 | \$ 404,771.00 | \$ 312,862.57 |
| | | FTC | \$ 87,000.00 | \$ 128,040.00 | \$ - | \$ - |
| 17 | Cass, Johnson | ATC, DWI | \$ 90,000.00 | \$ 143,406.00 | \$ 642,164.00 | \$ 102,162.43 |
| 18 | Pettis, Cooper | | \$ - | \$ - | \$ - | \$ 76,000.00 |
| 19 | Cole | ATC, DWI, VTC | \$ 128,000.00 | \$ 184,120.00 | \$ 232,462.00 | \$ 131,167.09 |
| 20 | Franklin, Osage, Gasconade | ATC, DWI, FTC | \$ 201,000.00 | \$ 315,789.00 | \$ 579,540.00 | \$ 224,968.08 |
| 21 | St. Louis County | ATC, VTC, DWI, FTC | \$ 402,210.00 | \$ 628,268.00 | \$ 836,296.00 | \$ 447,578.12 |
| 22 | St. Louis City | ATC, VTC | \$ 756,000.00 | \$ 1,049,995.00 | \$ 1,050,038.00 | \$ 748,016.44 |
| 23 | Jefferson | ATC, DWI, VTC, FTC | \$ 133,000.00 | \$ 210,185.00 | \$ 347,560.00 | \$ 149,735.79 |
| 24 | Madison, St. Francois, St. Genevieve, Washington | ATC, DWI, FTC | \$ 80,000.00 | \$ 132,876.00 | \$ 464,047.00 | \$ 94,660.86 |
| 25 | Phelps, Pulaski, Texas | ATC, DWI, VTC | \$ 103,000.00 | \$ 163,595.00 | \$ 462,500.00 | \$ 116,545.08 |
| 26 | Camden, Laclede, Miller, Moniteau, Morgan | ATC, DWI, VTC | \$ 50,000.00 | \$ 99,786.00 | \$ 863,352.00 | \$ 71,087.55 |
| 27 | Henry, Bates, St. Clair | ATC | \$ 49,000.00 | \$ 79,733.00 | \$ 260,344.00 | \$ 56,801.79 |
| 28 | Barton, Cedar, Vernon, Dade | ATC, DWI | \$ 148,000.00 | \$ 233,480.00 | \$ 244,945.00 | \$ 166,331.15 |
| 29 | Jasper | ATC, DWI, VTC | \$ 65,000.00 | \$ 104,581.00 | \$ 441,600.00 | \$ 74,503.50 |
| 30 | Benton | ATC | \$ 1,000.00 | \$ 2,224.00 | \$ 24,703.00 | \$ 1,584.38 |
| | Webster | ATC | \$ 47,000.00 | \$ 76,627.00 | \$ 205,004.00 | \$ 54,589.07 |
| 31 | Greene | ATC, DWI, FTC, VTC | \$ 769,000.00 | \$ 1,199,046.00 | \$ 1,356,148.00 | \$ 854,200.37 |
| 32 | Cape Girardeau | ATC, DWI, FTC | \$ 102,000.00 | \$ 162,042.00 | \$ 750,447.00 | \$ 115,438.72 |
| 33 | Mississippi, Scott | ATC, DWI, FTC | \$ 85,000.00 | \$ 135,641.00 | \$ 216,129.00 | \$ 96,630.65 |
| 34 | New Madrid | ATC | \$ 20,000.00 | \$ 63,332.00 | \$ 57,000.00 | \$ 45,117.72 |
| | Pemiscott | ATC | \$ - | \$ 63,332.00 | \$ 59,199.00 | \$ 45,117.72 |
| 35 | Dunklin, Stoddard | ATC, DWI, FTC | \$ 210,000.00 | \$ 329,766.00 | \$ 427,738.00 | \$ 234,925.30 |
| 36 | Butler, Ripley | ATC, DWI, VTC | \$ 132,000.00 | \$ 208,632.00 | \$ 361,228.00 | \$ 148,629.44 |
| 37 | Howell, Shannon, Carter, Oregon | ATC | \$ 28,321.00 | \$ 56,831.00 | \$ 191,875.00 | \$ 40,486.40 |
| 38 | Christian | ATC, DWI, VTC | \$ 86,000.00 | \$ 146,214.00 | \$ 316,620.00 | \$ 104,162.85 |
| 39 | Stone, Barry, Lawrence | ATC, DWI, VTC | \$ 242,000.00 | \$ 379,462.00 | \$ 575,460.00 | \$ 270,328.73 |
| 40 | McDonald, Newton | ATC, DWI, JTC, FTC | \$ 145,000.00 | \$ 228,821.00 | \$ 541,247.00 | \$ 163,012.08 |
| 41 | Macon, Shelby | ATC | \$ 34,000.00 | \$ 56,438.00 | \$ 186,818.00 | \$ 40,206.43 |
| 42 | Crawford, Dent, Iron, Wayne, Reynolds | ATC, DWI | \$ 176,000.00 | \$ 276,964.00 | \$ 364,400.00 | \$ 197,309.15 |
| 43 | Clinton, Caldwell, Livingston, DeKalb, Daviess | | \$ - | \$ - | \$ - | \$ - |
| 44 | Douglas, Ozark, Wright | ATC, DWI | \$ 115,000.00 | \$ 182,231.00 | \$ 299,607.00 | \$ 129,821.36 |
| 45 | Lincoln, Pike | ATC, DWI, FTC | \$ 120,000.00 | \$ 189,996.00 | \$ 587,432.00 | \$ 135,353.15 |
| 46 | Taney | ATC, DWI | \$ 64,000.00 | \$ 103,057.00 | \$ 246,972.00 | \$ 73,417.81 |
| | | | \$ 6,726,131.00 | \$ 10,561,659.00 | \$ 21,477,973.31 | \$ 7,508,910.18 |

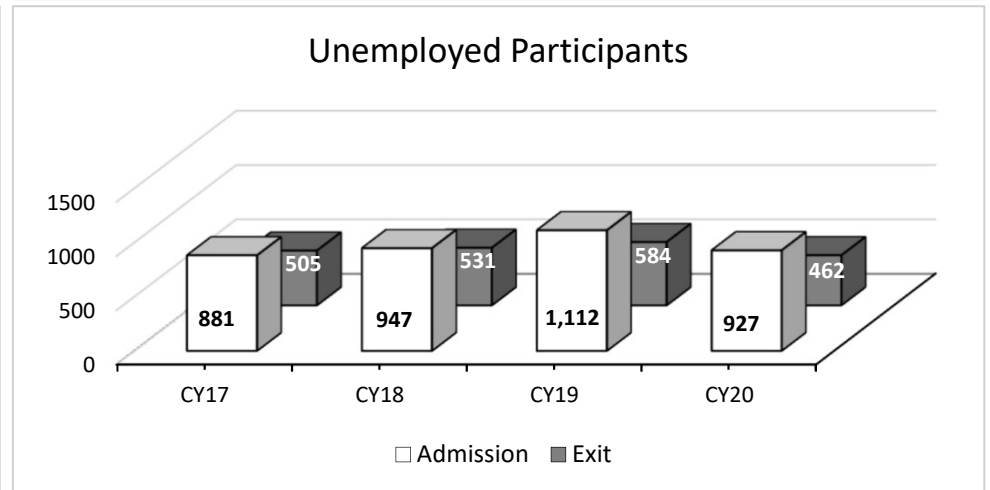
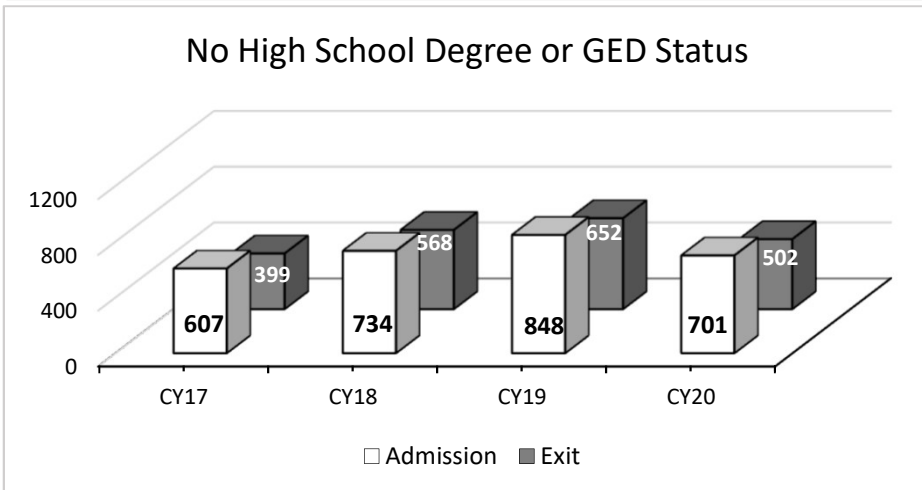
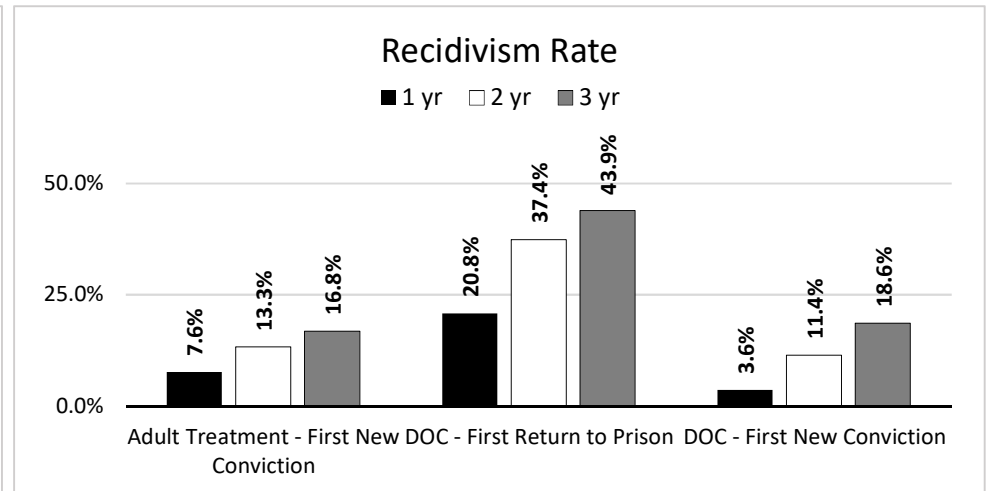
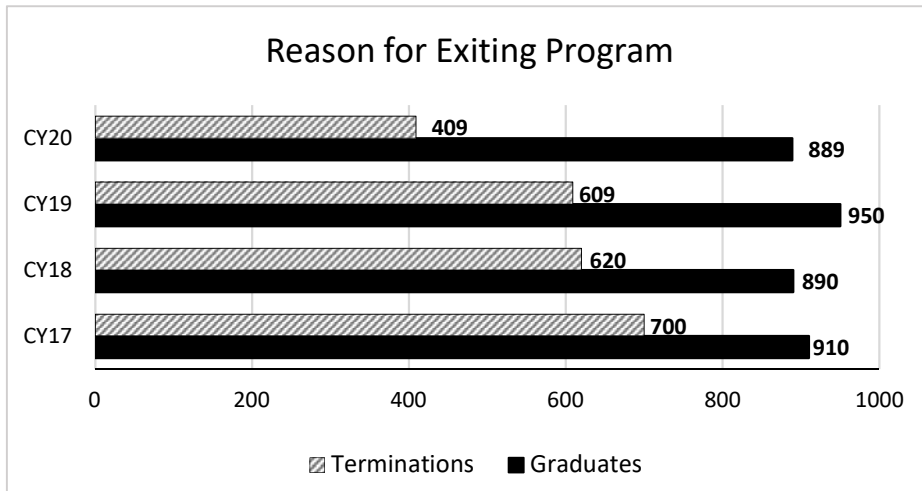
FY2021 MAT Awards

| CC | County/Counties | FY2019 MAT Award | FY2020 MAT Award | FY2021 MAT Request | FY2021 MAT Award Option 1 (FY2020 Model) |
|-----------|--|-------------------------|-------------------------|---------------------------|---|
| 1 | Clark, Scotland, Schuyler | \$ 7,500.00 | \$ 4,000.00 | \$ 77,669.84 | \$ 4,000.00 |
| 2 | Adair, Lewis, Knox | \$ - | \$ - | \$ - | \$ - |
| 3 | Grundy, Harrison, Mercer, Putnam | \$ 10,000.00 | \$ 15,000.00 | \$ 75,189.67 | \$ 15,000.00 |
| 4 | Atchison, Gentry, Holt, Nodaway, Worth | \$ 9,950.00 | \$ 2,500.00 | \$ 41,109.55 | \$ 2,500.00 |
| 5 | Buchanan | \$ 90,000.00 | \$ 65,000.00 | \$ 371,121.00 | \$ 65,000.00 |
| 6 | Platte | \$ 7,500.00 | \$ 1,000.00 | \$ 266,765.42 | \$ 1,000.00 |
| 7 | Clay | \$ 7,500.00 | \$ 7,500.00 | \$ 299,633.42 | \$ 7,500.00 |
| 8 | Ray, Carroll | \$ - | \$ - | \$ - | \$ - |
| 9 | Linn, Sullivan, Chariton | \$ 10,000.00 | \$ 10,000.00 | \$ 25,968.00 | \$ 10,000.00 |
| 10 | Marion, Ralls | \$ 10,000.00 | \$ 10,000.00 | \$ 88,170.00 | \$ 10,000.00 |
| 11 | St. Charles | \$ 90,000.00 | \$ 90,000.00 | \$ 417,921.72 | \$ 90,000.00 |
| 12 | Audrain, Montgomery, Warren | \$ 20,000.00 | \$ 27,500.00 | \$ 82,278.72 | \$ 27,500.00 |
| 13 | Boone, Callaway | \$ 40,000.00 | \$ 40,000.00 | \$ 399,654.00 | \$ 40,000.00 |
| 14 | Randolph | \$ - | \$ 5,000.00 | \$ 6,000.00 | \$ 5,000.00 |
| 15 | Lafayette, Saline | \$ 7,500.00 | \$ 1,000.00 | \$ 71,565.00 | \$ 1,000.00 |
| 16 | Jackson | \$ - | \$ - | \$ - | \$ - |
| | | \$ 7,500.00 | \$ 1,000.00 | \$ - | \$ - |
| 17 | Cass, Johnson | \$ 15,000.00 | \$ 15,000.00 | \$ 310,569.80 | \$ 15,000.00 |
| 18 | Pettis, Cooper | \$ - | \$ - | \$ - | \$ 1,000.00 |
| 19 | Cole | \$ 15,000.00 | \$ 15,000.00 | \$ 36,000.00 | \$ 15,000.00 |
| 20 | Franklin, Osage, Gasconade | \$ 90,000.00 | \$ 90,000.00 | \$ 273,616.00 | \$ 90,000.00 |
| 21 | St. Louis County | \$ 80,000.00 | \$ 80,000.00 | \$ 178,635.32 | \$ 80,000.00 |
| 22 | St. Louis City | \$ - | \$ 35,000.00 | \$ 2,188,722.48 | \$ 35,000.00 |
| 23 | Jefferson | \$ 20,000.00 | \$ 20,000.00 | \$ 234,365.68 | \$ 20,000.00 |
| 24 | Madison, St. Francois, St. Genevieve, Washington | \$ 20,000.00 | \$ 20,000.00 | \$ 371,469.60 | \$ 20,000.00 |
| 25 | Phelps, Pulaski, Texas | \$ 20,000.00 | \$ 20,000.00 | \$ 234,000.00 | \$ 20,000.00 |
| 26 | Camden, Laclede, Miller, Moniteau, Morgan | \$ 10,000.00 | \$ 7,500.00 | \$ 180,540.00 | \$ 7,500.00 |
| 27 | Henry, Bates, St. Clair | \$ 10,000.00 | \$ 5,000.00 | \$ 28,800.00 | \$ 5,000.00 |
| 28 | Barton, Cedar, Vernon, Dade | \$ 10,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 29 | Jasper | \$ 10,000.00 | \$ 5,000.00 | \$ 329,512.80 | \$ 5,000.00 |
| 30 | Benton | \$ - | \$ - | \$ - | \$ - |
| | Webster | \$ 7,500.00 | \$ 3,500.00 | \$ 4,500.00 | \$ 3,500.00 |
| 31 | Greene | \$ 100,000.00 | \$ 120,000.00 | \$ 1,441,067.28 | \$ 120,000.00 |
| 32 | Cape Girardeau | \$ 20,000.00 | \$ 7,500.00 | \$ 48,492.00 | \$ 7,500.00 |
| 33 | Mississippi, Scott | \$ 25,000.00 | \$ 25,000.00 | \$ 73,123.36 | \$ 25,000.00 |
| 34 | New Madrid | \$ 5,000.00 | \$ 5,000.00 | \$ 36,539.00 | \$ 5,000.00 |
| | Pemiscott | \$ - | \$ 5,000.00 | \$ 43,497.84 | \$ 5,000.00 |
| 35 | Dunklin, Stoddard | \$ 55,000.00 | \$ 55,000.00 | \$ 188,998.48 | \$ 55,000.00 |
| 36 | Butler, Ripley | \$ 5,000.00 | \$ 5,000.00 | \$ 12,972.00 | \$ 5,000.00 |
| 37 | Howell, Shannon, Carter, Oregon | \$ 10,050.00 | \$ 11,000.00 | \$ 161,757.24 | \$ 11,000.00 |
| 38 | Christian | \$ 15,000.00 | \$ 15,000.00 | \$ 316,620.00 | \$ 15,000.00 |
| 39 | Stone, Barry, Lawrence | \$ 42,500.00 | \$ 42,500.00 | \$ 203,740.00 | \$ 42,500.00 |
| 40 | McDonald, Newton | \$ 20,000.00 | \$ 20,000.00 | \$ 209,918.00 | \$ 20,000.00 |
| 41 | Macon, Shelby | \$ 7,500.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 42 | Crawford, Dent, Iron, Wayne, Reynolds | \$ 20,000.00 | \$ 27,500.00 | \$ 169,372.00 | \$ 27,500.00 |
| 43 | Clinton, Caldwell, Livingston, DeKalb, Daviess | \$ - | \$ - | \$ - | \$ - |
| 44 | Douglas, Ozark, Wright | \$ 20,000.00 | \$ 30,000.00 | \$ 118,379.92 | \$ 30,000.00 |
| 45 | Lincoln, Pike | \$ 20,000.00 | \$ 20,000.00 | \$ 299,929.40 | \$ 20,000.00 |
| 46 | Taney | \$ 10,000.00 | \$ 10,000.00 | \$ 168,096.48 | \$ 10,000.00 |
| | | \$ 1,000,000.00 | \$ 1,000,000.00 | \$ 10,086,281.02 | \$ 1,000,000.00 |

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 | CY17 | CY18 | CY19 | CY20 |
|---|----------|----------|----------|----------|
| Participants Served | 4,807 | 5,361 | 5,481 | 4,552 |
| Programs | 94 | 79 | 80 | 80 |
| Graduation Rate | 59% | 59% | 61% | 68% |
| Number of Community Service Hours Performed | 33,459 | 33,306 | 34,303 | 33,939 |
| Number of / Percentage of Drug Free Babies | 43 / 84% | 44 / 86% | 56 / 92% | 55 / 92% |

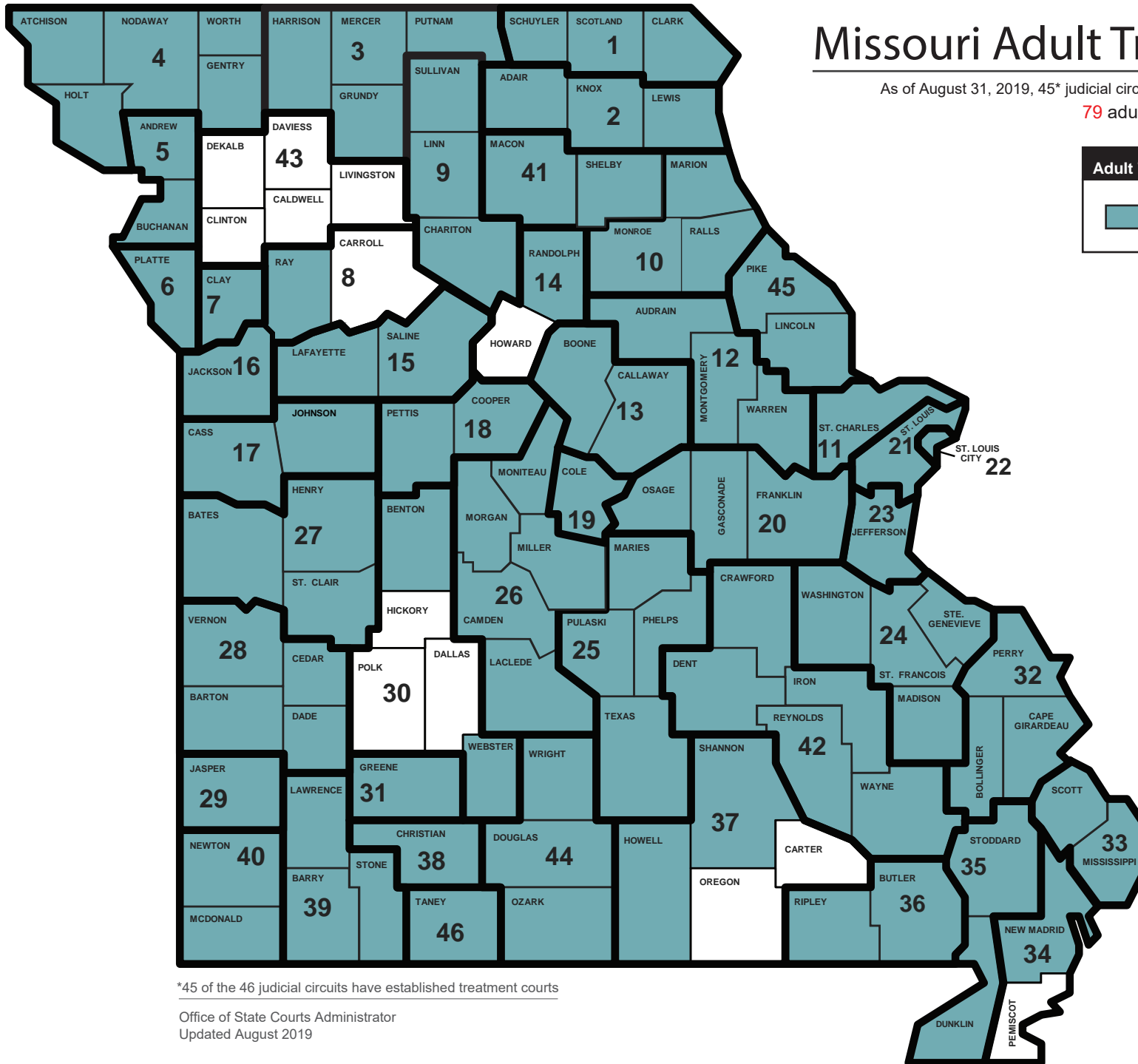


Missouri Adult Treatment Courts

As of August 31, 2019, 45* judicial circuits had the following treatment court programs:
79 adult treatment courts serving **100** counties

Adult Treatment Courts

Adult Treatment Court Program

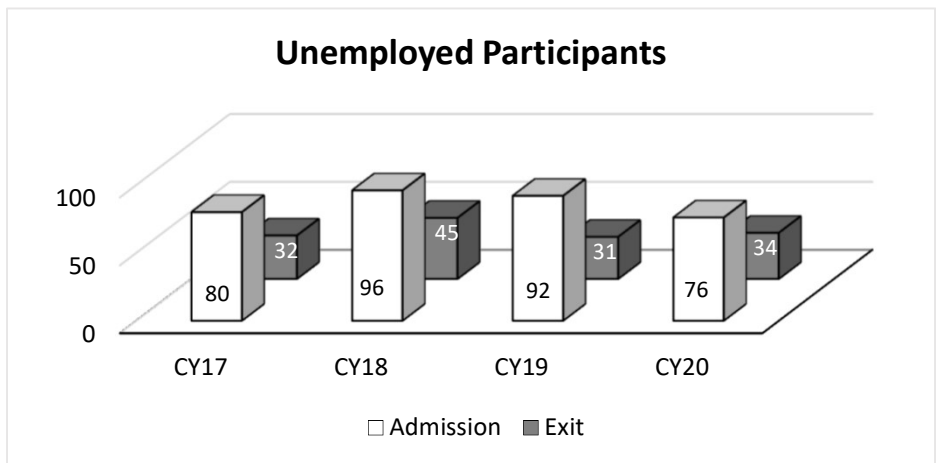
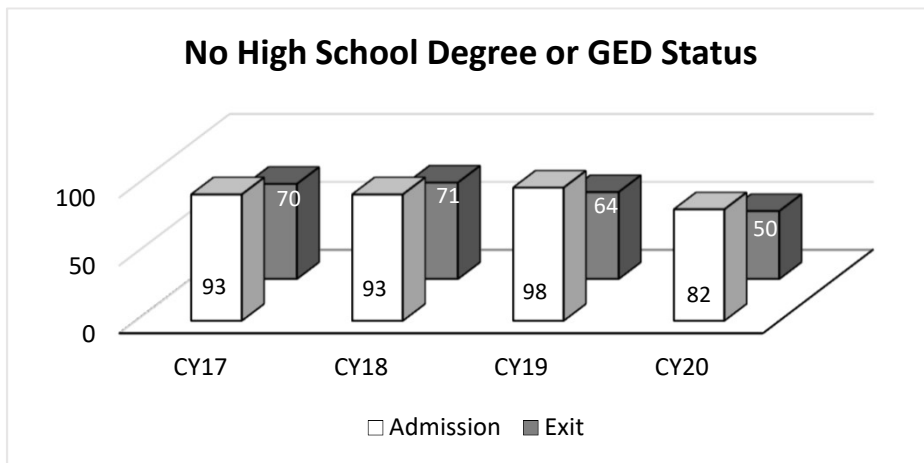
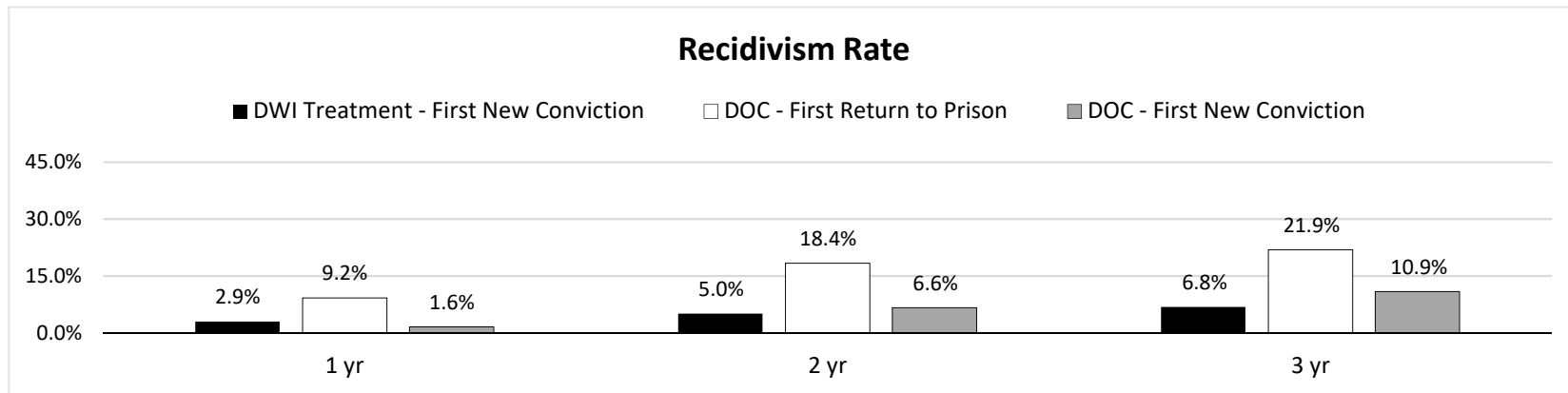


*45 of the 46 judicial circuits have established treatment courts

DWI Treatment Court

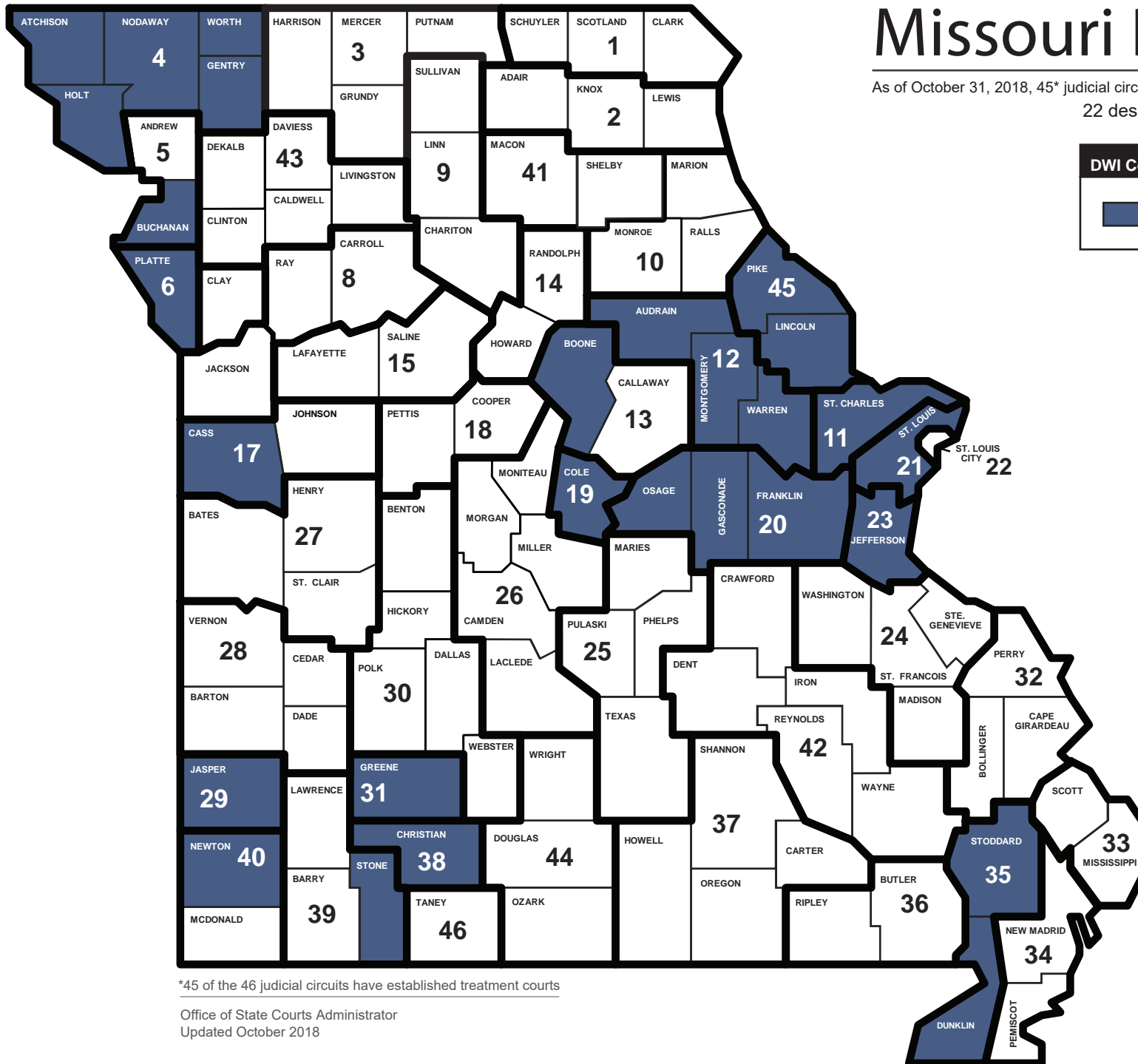
A DWI court is a distinct post-conviction court system dedicated to changing the behavior of the alcohol-dependent repeat offender arrested for driving while intoxicated (DWI).

| Program Statistics | CY17 | CY18 | CY19 | CY20 |
|---|--------|--------|--------|--------|
| Participants Served | 1,268 | 1,284 | 1,194 | 966 |
| Programs | 22 | 22 | 23 | 23 |
| Number of Community Service Hours Performed | 65,679 | 57,035 | 81,088 | 80,829 |
| Number of Limited Driving Privileges (LDP's) Issued to DWI Court Participants and Graduates | 211 | 279 | 195 | |



Missouri DWI Courts

As of October 31, 2018, 45* judicial circuits had the following treatment court programs:
22 designated DWI courts serving 28 counties



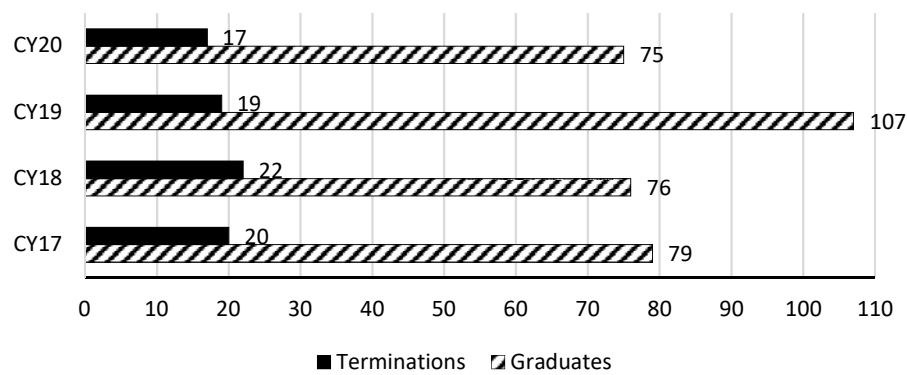
*45 of the 46 judicial circuits have established treatment courts

Veterans Treatment Court Program

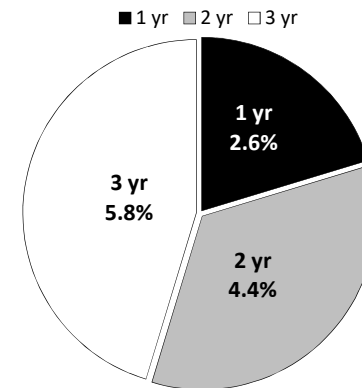
Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with substance use disorder, serious mental illness and/or co-occurring disorders.

| Program Statistics | CY17 | CY18 | CY19 | CY20 |
|--------------------------------------|-------|-------|-------|-------|
| Participants Served | 292 | 368 | 403 | 356 |
| Programs | 12 | 13 | 15 | 16 |
| Graduation Rate | 80% | 78% | 85% | 82% |
| # of Community Service Hrs Performed | 2,111 | 2,163 | 5,957 | 4,266 |

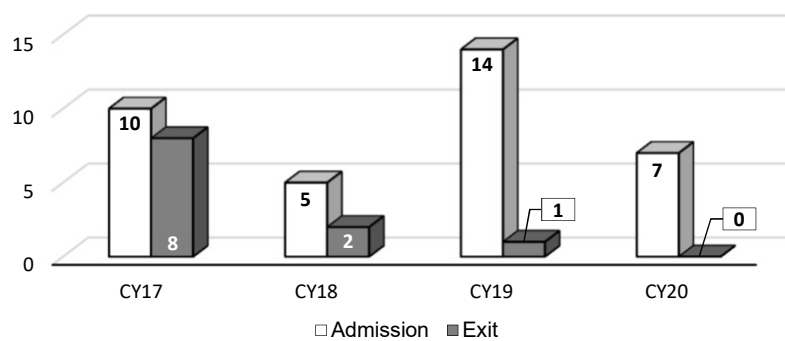
Reason for Exiting the Program



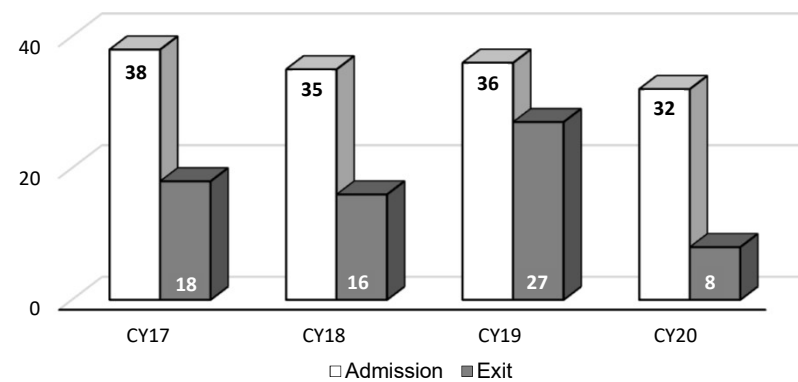
Recidivism Rate



No High School Degree or GED Status

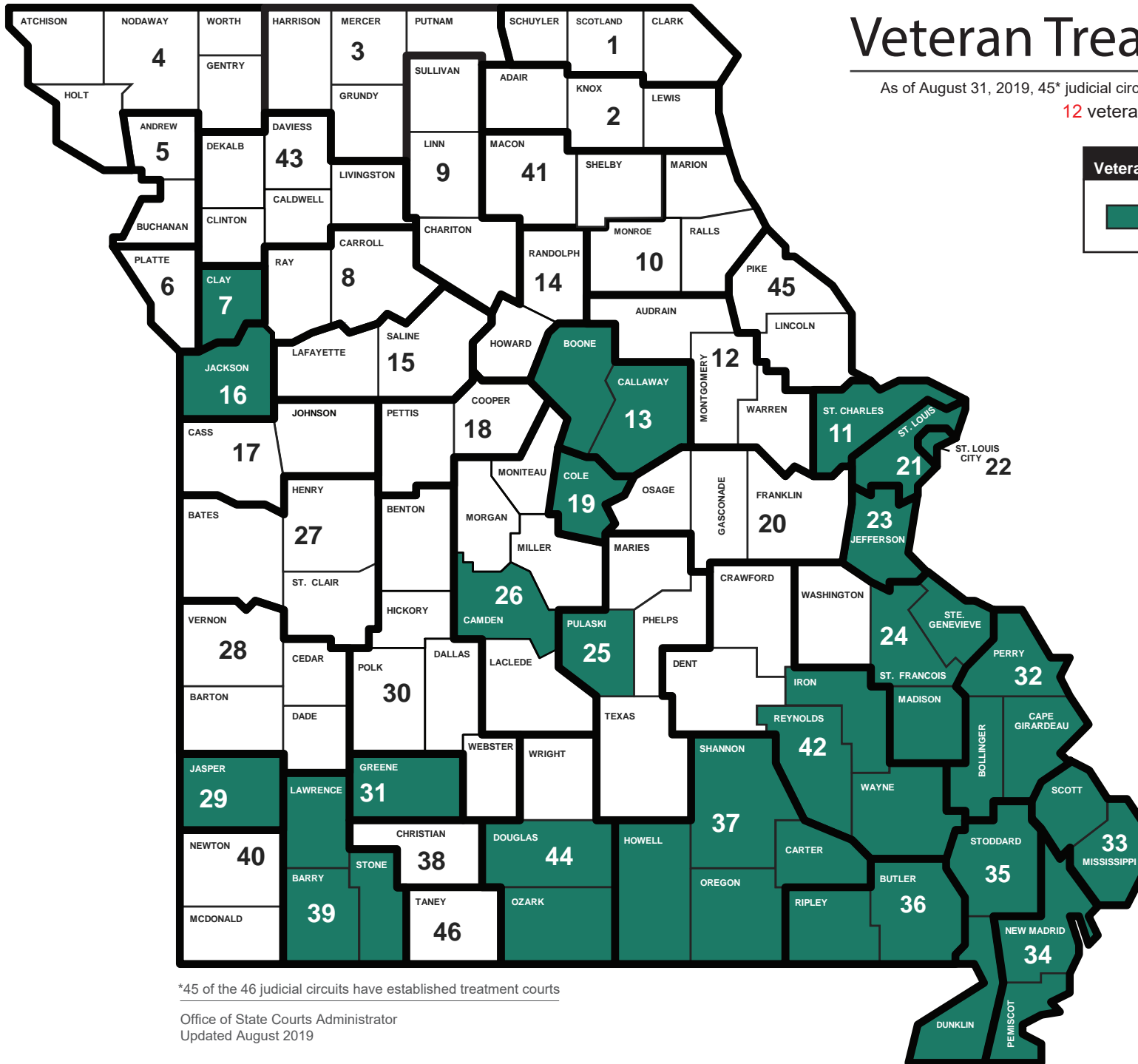


Unemployed Participants




Veteran Treatment Courts

As of August 31, 2019, 45* judicial circuits had the following treatment court programs:
12 veterans treatment courts serving **37** counties



Veteran Treatment Courts

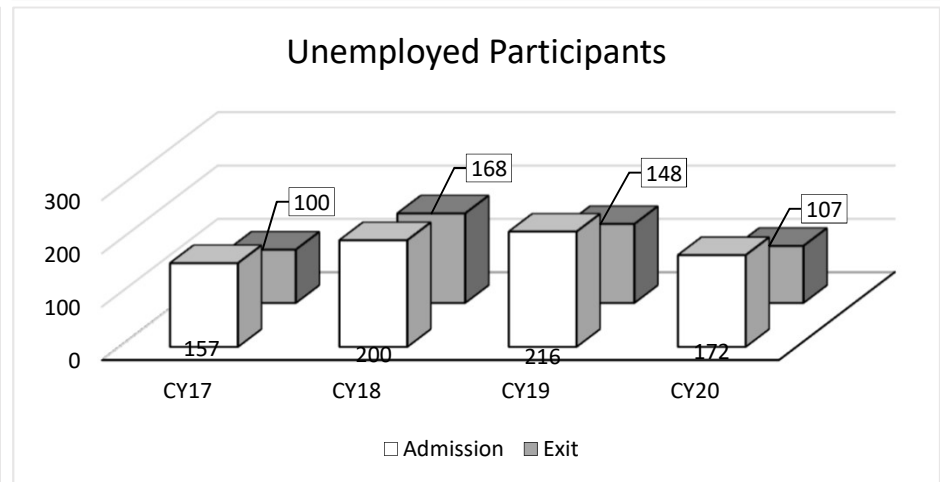
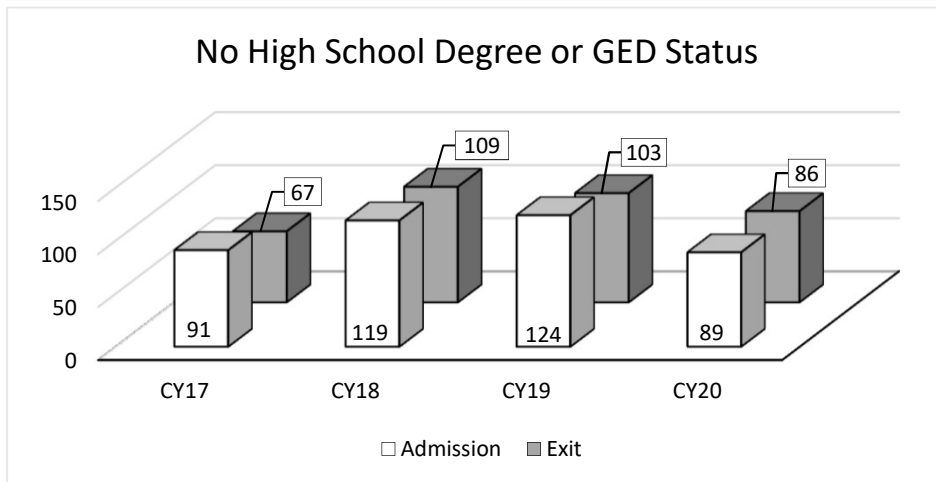
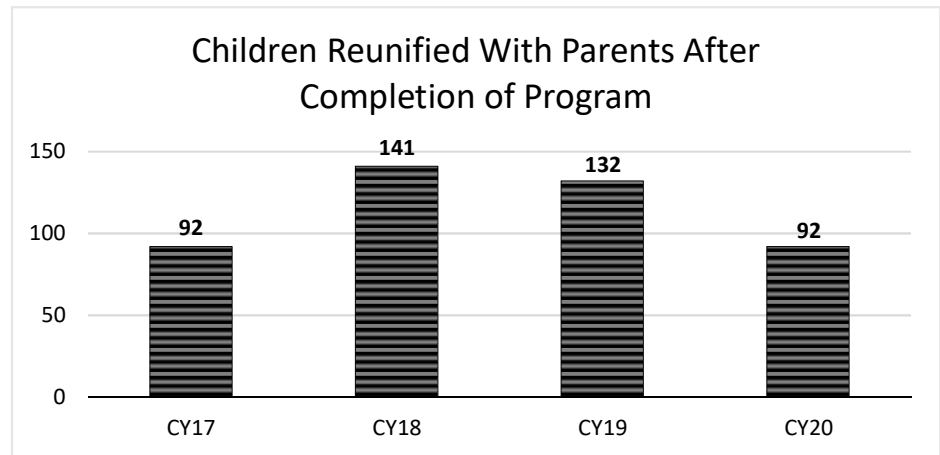
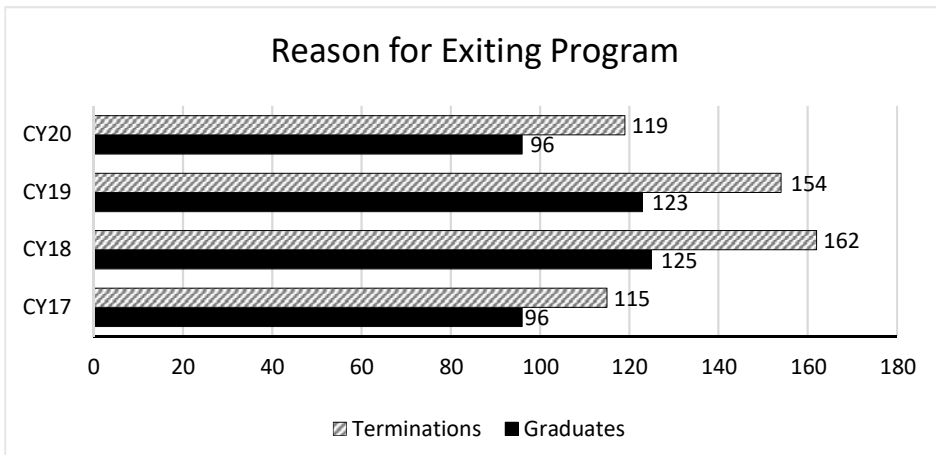
 Veteran Treatment Court Program

*45 of the 46 judicial circuits have established treatment courts

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 | CY17 | CY18 | CY19 | CY20 |
|---|----------|----------|----------|---------|
| Participants Served | 466 | 634 | 612 | 503 |
| Programs | 13 | 13 | 15 | 15 |
| Graduation Rate | 46% | 44% | 44% | 45% |
| Number of Community Service Hours Performed | 968 | 372 | 680 | 782 |
| Number of / Percentage of Drug Free Babies | 12 / 92% | 11 / 92% | 16 / 56% | 6 / 67% |

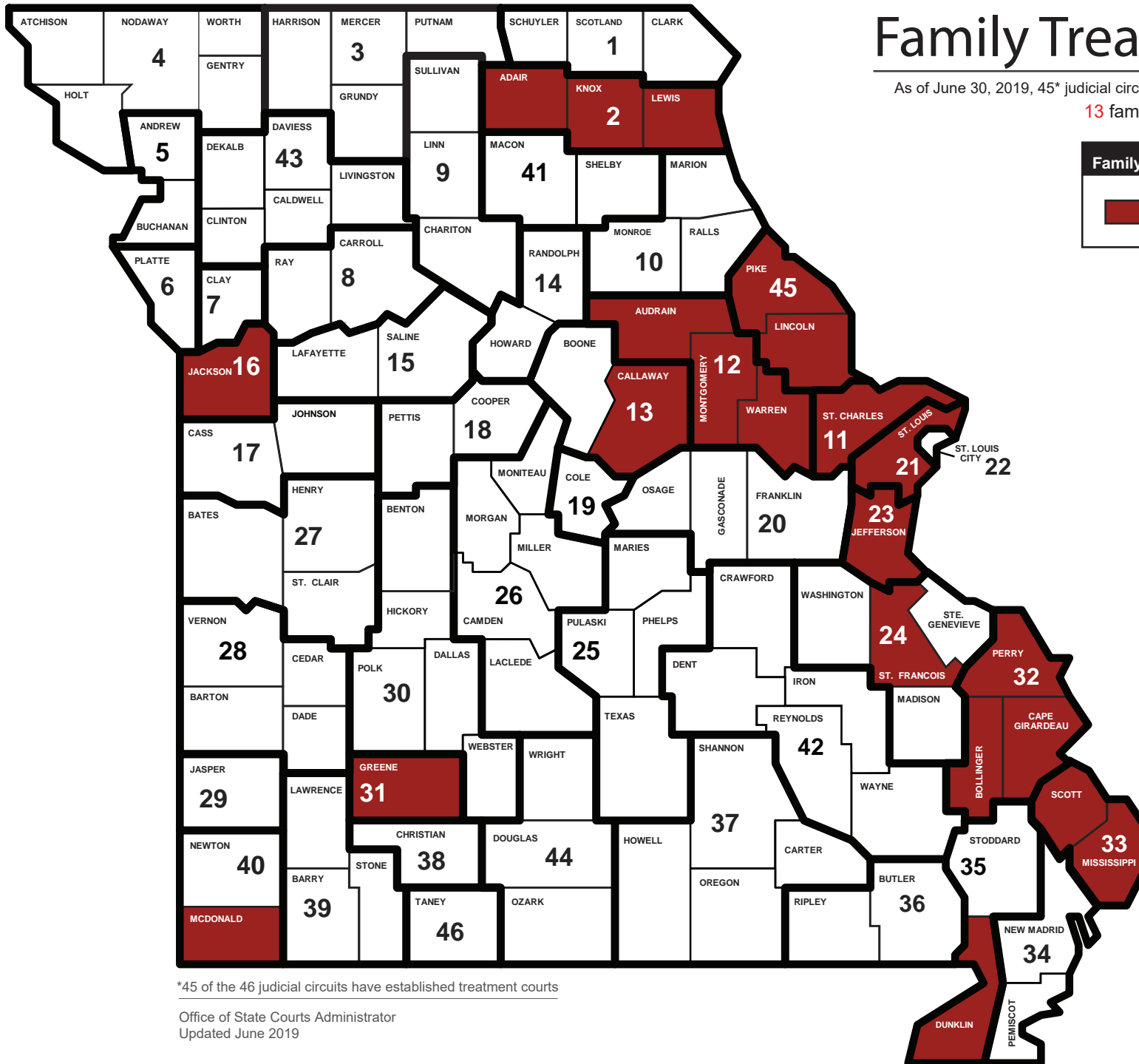


Family Treatment Courts

As of June 30, 2019, 45* judicial circuits had the following treatment court programs:
13 family treatment courts serving 19 counties

Family Treatment Courts

 Family Treatment Court Program

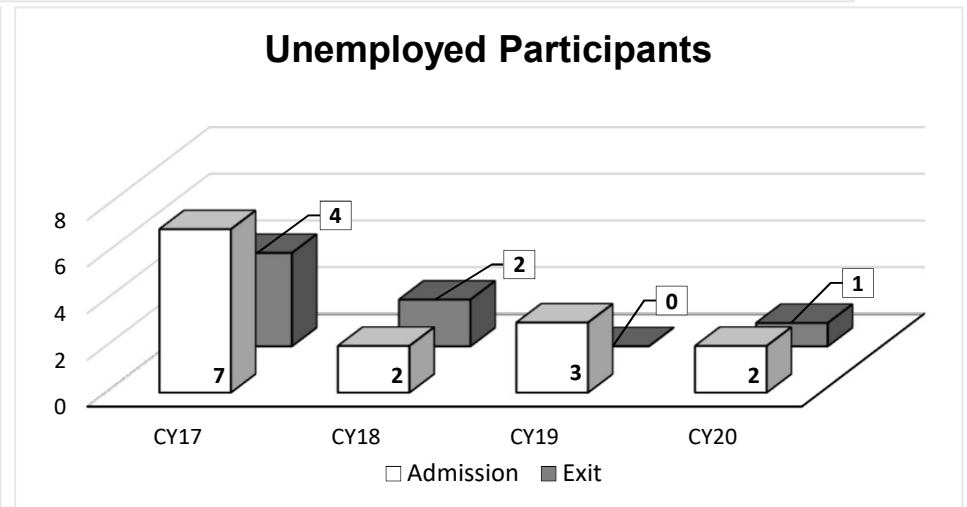
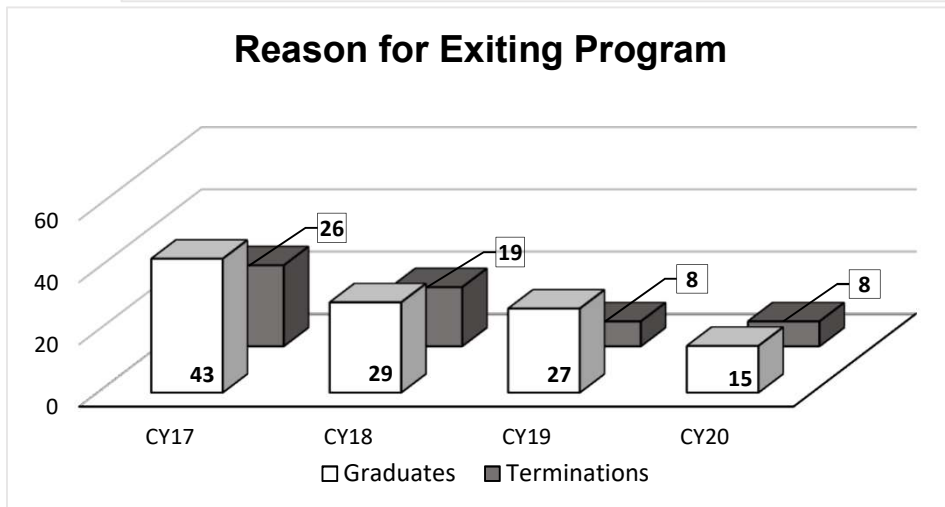
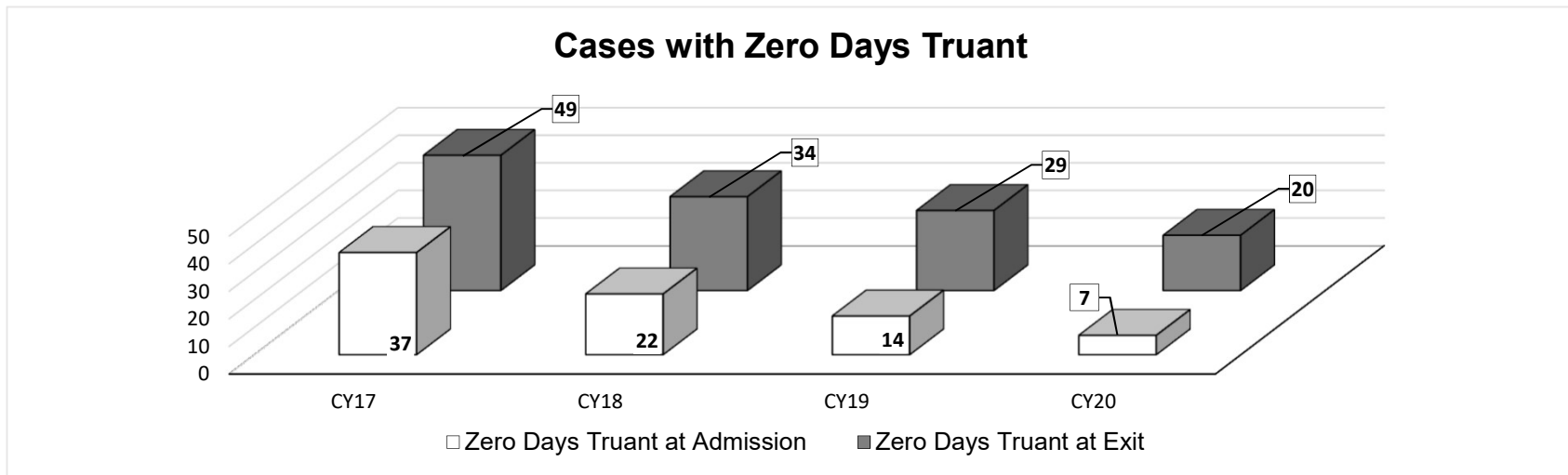


*45 of the 46 judicial circuits have established treatment courts

Juvenile Treatment Court Program

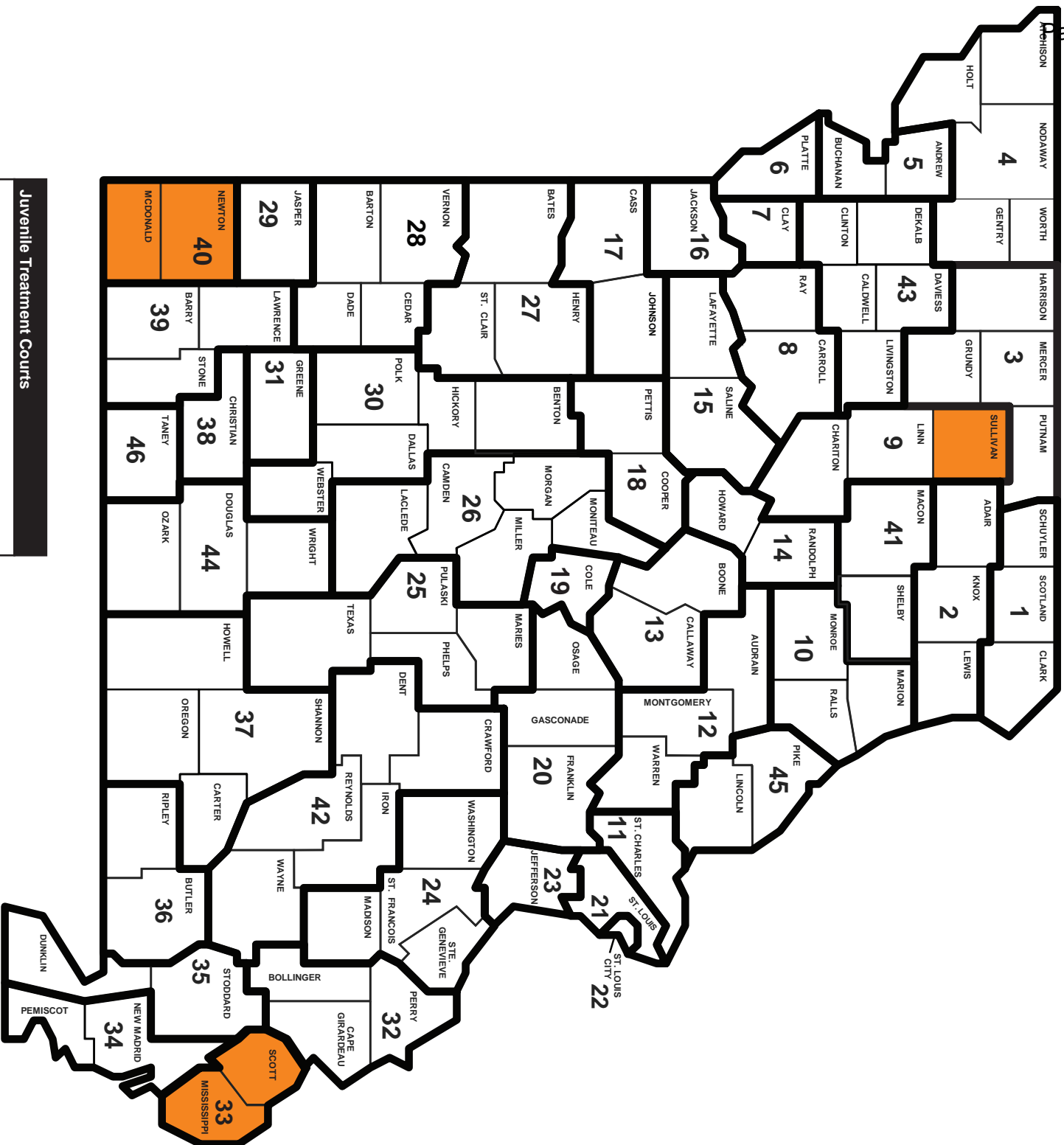
A juvenile treatment court is a docket within a juvenile court, to which selected delinquency cases and in some instances status offenders, are referred for handling by a designated judge.

| Program Statistics | CY17 | CY18 | CY19 | CY20 |
|---|------|-------|-------|------|
| Participants Served | 131 | 101 | 75 | 45 |
| Programs | 6 | 4 | 4 | 4 |
| Graduation Rate | 63% | 60% | 77% | 65% |
| Number of Community Service Hours Performed | 780 | 1,383 | 1,215 | 650 |



Missouri Juvenile Treatment Courts

Office of State Courts Administrator
July 2018



Juvenile Treatment Courts

Juvenile Treatment Court Program

**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 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 1,823,287 | 1,823,287 | 1,530,968 | 420,967 | 420,967 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 5,621,058 | 5,621,058 | 6,208,582 | 6,208,582 | 6,208,582 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>5,621,058</u> | <u>5,621,058</u> | <u>6,208,582</u> | <u>6,208,582</u> | <u>6,208,582</u> |
| TOTAL RESOURCES AVAILABLE | <u>7,444,345</u> | <u>7,444,345</u> | <u>7,739,550</u> | <u>6,629,549</u> | <u>6,629,549</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 14,619,447 | 4,633,168 | 14,724,943 | 14,724,943 | 14,795,193 |
| TRANSFER APPROPS | 1,863,305 | 1,280,209 | 3,593,640 | 3,593,640 | 3,620,777 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>16,482,752</u> | <u>5,913,377</u> | <u>18,318,583</u> | <u>18,318,583</u> | <u>18,415,970</u> |
| BUDGET BALANCE | (9,038,407) | 1,530,968 | (10,579,033) | (11,689,034) | (11,786,421) |
| UNEXPENDED APPROPRIATION * | 10,569,375 | 0 | 11,000,000 | 12,000,000 | 12,000,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>1,530,968</u> | <u>1,530,968</u> | <u>420,967</u> | <u>310,966</u> | <u>213,579</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 1,530,968 | 1,530,968 | 420,967 | 310,966 | 213,579 |
| 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>1,530,968</u> | <u>1,530,968</u> | <u>420,967</u> | <u>310,966</u> | <u>213,579</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 476.055 and 488.5025 RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

| | FY 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 2,510,512 | 2,510,512 | 2,476,064 | 2,019,219 | 2,019,219 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 3,925,251 | 3,925,251 | 4,057,200 | 4,057,200 | 4,057,200 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>3,925,251</u> | <u>3,925,251</u> | <u>4,057,200</u> | <u>4,057,200</u> | <u>4,057,200</u> |
| TOTAL RESOURCES AVAILABLE | <u>6,435,763</u> | <u>6,435,763</u> | <u>6,533,264</u> | <u>6,076,419</u> | <u>6,076,419</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 5,277,323 | 3,270,903 | 5,302,126 | 5,303,231 | 5,319,196 |
| TRANSFER APPROPS | 840,143 | 688,796 | 811,919 | 812,103 | 937,918 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>6,117,466</u> | <u>3,959,699</u> | <u>6,114,045</u> | <u>6,115,334</u> | <u>6,257,114</u> |
| BUDGET BALANCE | 318,297 | 2,476,064 | 419,219 | (38,915) | (180,695) |
| UNEXPENDED APPROPRIATION * | 2,157,767 | 0 | 1,600,000 | 1,500,000 | 1,500,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>2,476,064</u> | <u>2,476,064</u> | <u>2,019,219</u> | <u>1,461,085</u> | <u>1,319,305</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 2,476,064 | 2,476,064 | 2,019,219 | 1,461,085 | 1,319,305 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| TOTAL OTHER OBLIGATIONS | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| UNOBLIGATED CASH BALANCE | <u>1,976,064</u> | <u>1,976,064</u> | <u>1,519,219</u> | <u>961,085</u> | <u>819,305</u> |

**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

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: FY20 planned expenditures paid in FY21.

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 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 100,388 | 100,388 | 71,868 | 64,368 | 64,368 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 43,245 | 43,245 | 42,500 | 42,500 | 42,500 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>43,245</u> | <u>43,245</u> | <u>42,500</u> | <u>42,500</u> | <u>42,500</u> |
| TOTAL RESOURCES AVAILABLE | <u>143,633</u> | <u>143,633</u> | <u>114,368</u> | <u>106,868</u> | <u>106,868</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 150,000 | 21,377 | 150,000 | 150,000 | 150,000 |
| TRANSFER APPROPS | 125,000 | 50,388 | 125,000 | 125,000 | 125,000 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>275,000</u> | <u>71,765</u> | <u>275,000</u> | <u>275,000</u> | <u>275,000</u> |
| BUDGET BALANCE | (131,367) | 71,868 | (160,632) | (168,132) | (168,132) |
| UNEXPENDED APPROPRIATION * | 203,235 | 0 | 225,000 | 225,000 | 225,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>71,868</u> | <u>71,868</u> | <u>64,368</u> | <u>56,868</u> | <u>56,868</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 71,868 | 71,868 | 64,368 | 56,868 | 56,868 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| UNOBLIGATED CASH BALANCE | 21,868 | 21,868 | 14,368 | 6,868 | 6,868 |

**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 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 68,516 | 68,516 | 66,405 | 31,216 | 31,216 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 67,160 | 67,160 | 65,540 | 65,540 | 65,540 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>67,160</u> | <u>67,160</u> | <u>65,540</u> | <u>65,540</u> | <u>65,540</u> |
| TOTAL RESOURCES AVAILABLE | <u>135,676</u> | <u>135,676</u> | <u>131,945</u> | <u>96,756</u> | <u>96,756</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 100,000 | 68,516 | 100,000 | 100,000 | 100,000 |
| TRANSFER APPROPS | 755 | 755 | 729 | 729 | 1,392 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>100,755</u> | <u>69,271</u> | <u>100,729</u> | <u>100,729</u> | <u>101,392</u> |
| BUDGET BALANCE | 34,921 | 66,405 | 31,216 | (3,973) | (4,636) |
| UNEXPENDED APPROPRIATION * | 31,484 | 0 | 0 | 20,000 | 20,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>66,405</u> | <u>66,405</u> | <u>31,216</u> | <u>16,027</u> | <u>15,364</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 66,405 | 66,405 | 31,216 | 16,027 | 15,364 |
| 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>66,405</u> | <u>66,405</u> | <u>31,216</u> | <u>16,027</u> | <u>15,364</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 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 2,134,594 | 2,134,594 | 445,728 | 33,770 | 33,770 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 2,391,089 | 2,391,089 | 2,318,000 | 2,318,000 | 2,318,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>2,391,089</u> | <u>2,391,089</u> | <u>2,318,000</u> | <u>2,318,000</u> | <u>2,318,000</u> |
| TOTAL RESOURCES AVAILABLE | <u>4,525,683</u> | <u>4,525,683</u> | <u>2,763,728</u> | <u>2,351,770</u> | <u>2,351,770</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 4,079,958 | 4,079,955 | 4,079,958 | 4,079,958 | 4,079,958 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>4,079,958</u> | <u>4,079,955</u> | <u>4,079,958</u> | <u>4,079,958</u> | <u>4,079,958</u> |
| BUDGET BALANCE | 445,725 | 445,728 | (1,316,230) | (1,728,188) | (1,728,188) |
| UNEXPENDED APPROPRIATION * | 3 | 0 | 1,350,000 | 1,750,000 | 1,750,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>445,728</u> | <u>445,728</u> | <u>33,770</u> | <u>21,812</u> | <u>21,812</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 445,728 | 445,728 | 33,770 | 21,812 | 21,812 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 445,728 | 445,728 | 33,770 | 21,812 | 21,812 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>445,728</u> | <u>445,728</u> | <u>33,770</u> | <u>21,812</u> | <u>21,812</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: 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 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 1,639,604 | 1,639,604 | 2,903,389 | 2,853,176 | 2,853,176 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 8,988,380 | 8,988,380 | 8,992,620 | 8,992,620 | 11,988,236 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>8,988,380</u> | <u>8,988,380</u> | <u>8,992,620</u> | <u>8,992,620</u> | <u>11,988,236</u> |
| TOTAL RESOURCES AVAILABLE | <u>10,627,984</u> | <u>10,627,984</u> | <u>11,896,009</u> | <u>11,845,796</u> | <u>14,841,412</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 11,894,903 | 7,651,524 | 8,902,567 | 8,902,567 | 11,901,379 |
| TRANSFER APPROPS | 108,534 | 73,070 | 140,266 | 140,266 | 156,852 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>12,003,437</u> | <u>7,724,594</u> | <u>9,042,833</u> | <u>9,042,833</u> | <u>12,058,231</u> |
| BUDGET BALANCE | (1,375,453) | 2,903,389 | 2,853,176 | 2,802,963 | 2,783,181 |
| UNEXPENDED APPROPRIATION * | 4,278,843 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>2,903,390</u> | <u>2,903,389</u> | <u>2,853,176</u> | <u>2,802,963</u> | <u>2,783,181</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 2,903,390 | 2,903,389 | 2,853,176 | 2,802,963 | 2,783,181 |
| 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>2,903,390</u> | <u>2,903,389</u> | <u>2,853,176</u> | <u>2,802,963</u> | <u>2,783,181</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 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|--|--|--|------------------------------|---|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 985,164 | 985,164 | 2,186,631 | 3,397,492 | 3,397,492 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 1,201,467 | 1,201,467 | 1,200,500 | 1,200,500 | 1,200,500 |
| TRANSFERS IN | 0 | 0 | 10,361 | 0 | 0 |
| TOTAL RECEIPTS | <u>1,201,467</u> | <u>1,201,467</u> | <u>1,210,861</u> | <u>1,200,500</u> | <u>1,200,500</u> |
| TOTAL RESOURCES AVAILABLE | <u>2,186,631</u> | <u>2,186,631</u> | <u>3,397,492</u> | <u>4,597,992</u> | <u>4,597,992</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 0 | 0 | 0 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 10,361 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>10,361</u> |
| BUDGET BALANCE | <u>2,186,631</u> | <u>2,186,631</u> | <u>3,397,492</u> | <u>4,597,992</u> | <u>4,587,631</u> |
| UNEXPENDED APPROPRIATION * | 0 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>2,186,631</u> | <u>2,186,631</u> | <u>3,397,492</u> | <u>4,597,992</u> | <u>4,587,631</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 2,186,631 | 2,186,631 | 3,397,492 | 4,597,992 | 4,587,631 |
| 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>2,186,631</u> | <u>2,186,631</u> | <u>3,397,492</u> | <u>4,597,992</u> | <u>4,587,631</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 through FY21. 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 477.650, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

| | FY 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|--|--|--|------------------------------|---|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 404,107 | 404,107 | 1,296,869 | 1,362,255 | 1,362,255 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 5,433,797 | 5,433,797 | 7,850,630 | 5,250,630 | 5,250,630 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>5,433,797</u> | <u>5,433,797</u> | <u>7,850,630</u> | <u>5,250,630</u> | <u>5,250,630</u> |
| TOTAL RESOURCES AVAILABLE | <u>5,837,904</u> | <u>5,837,904</u> | <u>9,147,500</u> | <u>6,612,885</u> | <u>6,612,885</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 5,099,958 | 4,467,369 | 7,701,418 | 5,101,418 | 5,102,383 |
| TRANSFER APPROPS | 84,990 | 73,666 | 83,827 | 83,827 | 123,228 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>5,184,948</u> | <u>4,541,035</u> | <u>7,785,245</u> | <u>5,185,245</u> | <u>5,225,611</u> |
| BUDGET BALANCE | <u>652,956</u> | <u>1,296,869</u> | <u>1,362,255</u> | <u>1,427,640</u> | <u>1,387,274</u> |
| UNEXPENDED APPROPRIATION * | 643,913 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>1,296,869</u> | <u>1,296,869</u> | <u>1,362,255</u> | <u>1,427,640</u> | <u>1,387,274</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 1,296,869 | 1,296,869 | 1,362,255 | 1,427,640 | 1,387,274 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| TOTAL OTHER OBLIGATIONS | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| UNOBLIGATED CASH BALANCE | <u>1,261,869</u> | <u>1,261,869</u> | <u>1,327,255</u> | <u>1,392,640</u> | <u>1,352,274</u> |

**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.

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 478.058, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

| | FY 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 68,621 | 68,621 | 62,997 | 44,107 | 44,107 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 128,882 | 128,882 | 136,110 | 136,110 | 136,110 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>128,882</u> | <u>128,882</u> | <u>136,110</u> | <u>136,110</u> | <u>136,110</u> |
| TOTAL RESOURCES AVAILABLE | <u>197,503</u> | <u>197,503</u> | <u>199,107</u> | <u>180,217</u> | <u>180,217</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 230,000 | 134,506 | 230,000 | 230,000 | 230,000 |
| TRANSFER APPROPS | 10,000 | 0 | 10,000 | 10,000 | 10,000 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>240,000</u> | <u>134,506</u> | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> |
| BUDGET BALANCE | (42,497) | 62,997 | (40,893) | (59,783) | (59,783) |
| UNEXPENDED APPROPRIATION * | 105,494 | 0 | 85,000 | 85,000 | 85,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>62,997</u> | <u>62,997</u> | <u>44,107</u> | <u>25,217</u> | <u>25,217</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 62,997 | 62,997 | 44,107 | 25,217 | 25,217 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| TOTAL OTHER OBLIGATIONS | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| UNOBLIGATED CASH BALANCE | 42,997 | 42,997 | 24,107 | 5,217 | 5,217 |

**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 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 477,615 | 477,615 | 951,126 | 587,672 | 587,672 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 1,534,821 | 1,534,821 | 1,036,563 | 1,036,563 | 1,036,563 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>1,534,821</u> | <u>1,534,821</u> | <u>1,036,563</u> | <u>1,036,563</u> | <u>1,036,563</u> |
| TOTAL RESOURCES AVAILABLE | <u>2,012,436</u> | <u>2,012,436</u> | <u>1,987,689</u> | <u>1,624,235</u> | <u>1,624,235</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 1,594,187 | 892,771 | 1,134,152 | 1,134,152 | 1,140,281 |
| TRANSFER APPROPS | 290,323 | 168,539 | 265,865 | 265,865 | 295,421 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>1,884,510</u> | <u>1,061,310</u> | <u>1,400,017</u> | <u>1,400,017</u> | <u>1,435,702</u> |
| BUDGET BALANCE | <u>127,926</u> | <u>951,126</u> | <u>587,672</u> | <u>224,218</u> | <u>188,533</u> |
| UNEXPENDED APPROPRIATION * | 823,200 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>951,126</u> | <u>951,126</u> | <u>587,672</u> | <u>224,218</u> | <u>188,533</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 951,126 | 951,126 | 587,672 | 224,218 | 188,533 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| TOTAL OTHER OBLIGATIONS | <u>160,000</u> | <u>160,000</u> | <u>160,000</u> | <u>160,000</u> | <u>160,000</u> |
| UNOBLIGATED CASH BALANCE | <u>791,126</u> | <u>791,126</u> | <u>427,672</u> | <u>64,218</u> | <u>28,533</u> |

**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 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 GOVERNOR RECOMMEND |
|--|--|--|--|------------------------------|---|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 203,015 | 203,015 | 233,354 | 218,190 | 218,190 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 206,728 | 206,728 | 200,000 | 200,000 | 200,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>206,728</u> | <u>206,728</u> | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| TOTAL RESOURCES AVAILABLE | <u>409,743</u> | <u>409,743</u> | <u>433,354</u> | <u>418,190</u> | <u>418,190</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 300,000 | 174,193 | 300,000 | 300,000 | 300,000 |
| TRANSFER APPROPS | 2,196 | 2,196 | 2,164 | 2,164 | 4,284 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>302,196</u> | <u>176,389</u> | <u>302,164</u> | <u>302,164</u> | <u>304,284</u> |
| BUDGET BALANCE | <u>107,547</u> | <u>233,354</u> | <u>131,190</u> | <u>116,026</u> | <u>113,906</u> |
| UNEXPENDED APPROPRIATION * | 125,807 | 0 | 87,000 | 87,000 | 87,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>233,354</u> | <u>233,354</u> | <u>218,190</u> | <u>203,026</u> | <u>200,906</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | <u>233,354</u> | <u>233,354</u> | <u>218,190</u> | <u>203,026</u> | <u>200,906</u> |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| UNOBLIGATED CASH BALANCE | <u>163,354</u> | <u>163,354</u> | <u>148,190</u> | <u>133,026</u> | <u>130,906</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

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:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Fine Collections Center Interest Revolving Fund
 FUND NUMBER: 0888

Statutory 476.385 and 488.200, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

| | FY 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 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:

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, 2020, and 2021.

* 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: 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 2020 ADJUSTED APPROP | FY 2020 ACTUAL SPENDING | FY 2021 ADJUSTED APPROP | FY 2022 REQUESTED | FY 2022 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: N/A

EXPLANATION OF OUTSTANDING PROJECTS:

EXPLANATION OF CASH FLOW NEEDS:

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019 and 2020, and 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 | December 2019 | 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 |

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

| | | | |
|--------------------|--------------------|----------------|---|
| 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 | May 2020 | 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 |

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

| | | | |
|-----------------------|--------------------|----------------|---|
| Osage County | State Audit Report | June 2018 | Http://www.auditor.mo.gov |
| Ozark County | State Audit Report | October 2019 | Http://www.auditor.mo.gov |
| Pemiscot County | State Audit Report | December 2019 | 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 | June 2020 | 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 | September 2019 | 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 | July 2020 | 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 2020 | 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 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 2022
ONE-TIME REQUEST SUMMARY**

| Decision Item Number | Decision Item Name | Organization Name | Approp. | General Revenue | Federal Funds | Other Funds | Total One-Time |
|--|---------------------------------|-------------------|---------|-----------------|---------------|-------------|----------------|
| | No one-time requests in FY 2022 | | | \$ - | \$ - | \$ - | \$ - |
| | | | | \$ - | \$ - | \$ - | \$ - |
| Total FY 2022 One-time Requests | | | | \$ - | \$ - | \$ - | \$ - |

FY 2022 Judiciary's Flexibility Request

| HB Section | Fund | Agency | Org | Org name | Approp | Approp Name | PS & E&E Flex % | HB Section Flex % |
|------------|------|--------|------|-------------------------------|--------|-----------------------------------|-----------------|-------------------|
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 0030 | Jud Proceed & Review PS - 0101 | 100% | 100% |
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 0033 | Jud Proceed & Review E&E - 0101 | 100% | 100% |
| 12.300 | 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% |
| 12.305 | 0101 | 100 | 2112 | Judicial Proceed & Review | 5566 | Sup Court Judges Salaries - 0101 | 100% | 100% |
| 12.370 | 0101 | 100 | 2112 | Judicial Proceed & Review | 4211 | Appellate Judicial Comm - 0101 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 0039 | State Courts Admin E&E - 0101 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 0524 | State Courts Admin PS - 0101 | 100% | 100% |
| 12.310 | 0831 | 100 | 2116 | Office of State Courts Admin. | 3031 | State Court Admin E&E - 0831 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 7083 | ICM Support E&E - 0101 | 100% | 100% |
| 12.310 | 0681 | 100 | 2116 | Office of State Courts Admin. | 7087 | ICM Support E&E - 0681 | 100% | 100% |
| 12.315 | 0137 | 100 | 2116 | Office of State Courts Admin. | 8378 | Court Improve Proj PS - 0137 | 100% | 100% |
| 12.315 | 0137 | 100 | 2116 | Office of State Courts Admin. | 0734 | Court Improve Proj E&E - 0137 | 100% | 100% |
| 12.315 | 0757 | 100 | 2116 | Office of State Courts Admin. | 6845 | Basic Legal Serv CIP PS - 0757 | 100% | 100% |
| 12.315 | 0757 | 100 | 2116 | Office of State Courts Admin. | 6846 | Basic Legal Serv CIP E&E - 0757 | 100% | 100% |
| 12.315 | 0757 | 100 | 2116 | Office of State Courts Admin. | 9167 | Basic Legal Services - 0757 | 100% | 100% |
| 12.320 | 0270 | 100 | 2116 | Office of State Courts Admin. | 0735 | Court Automation PS - 0270 | 100% | 100% |
| 12.320 | 0270 | 100 | 2116 | Office of State Courts Admin. | 3137 | Court Automation E&E - 0270 | 100% | 100% |
| 12.320 | 0101 | 100 | 2116 | Office of State Courts Admin. | 4185 | Court Automation E&E - 0101 | 100% | 100% |
| 12.330 | 0847 | 100 | 2116 | Office of State Courts Admin. | 4186 | Judicial Trng & Ed PS - 0847 | 100% | 100% |
| 12.330 | 0847 | 100 | 2116 | Office of State Courts Admin. | 4187 | Judicial Trng & Ed E&E - 0847 | 100% | 100% |
| 12.330 | 0137 | 100 | 2116 | Office of State Courts Admin. | 6915 | Judicial Trng & Ed E&E - 0137 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 8689 | OPD Transcript Costs - 0101 | 0% | 0% |
| 12.325 | 0101 | 100 | 2116 | Office of State Courts Admin. | T524 | Judicial Training & Ed TRF - 0101 | 0% | 0% |
| 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% |
| 12.340 | 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% |
| 12.340 | 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% |
| 12.340 | 0101 | 100 | 3122 | Southern District | 5579 | Judges Salaries South PS - 0101 | 100% | 100% |
| 12.350 | 0101 | 100 | 2130 | Circuit Courts | 5580 | CP - Judges-Comm PS - 0101 | 100% | 100% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 0856 | CP - Statutory PS - 0101 | 100% | 100% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 3354 | CP - Non-Statutory PS - 0101 | 100% | 100% |

FY 2022 Judiciary's Flexibility Request

| HB Section | Fund | Agency | Org | Org name | Approp | Approp Name | PS & E&E Flex % | HB Section Flex % |
|------------|------|--------|------|------------------------------|--------|--------------------------------------|-----------------|-------------------|
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 5274 | Circuit Personnel E&E - 0101 | 100% | 100% |
| 12.345 | 0137 | 100 | 2130 | Circuit Courts | 0950 | Circuit Personnel PS - 0137 | 100% | 100% |
| 12.345 | 0137 | 100 | 2130 | Circuit Courts | 2003 | Circuit Personnel E&E - 0137 | 100% | 100% |
| 12.345 | 0120 | 100 | 2130 | Circuit Courts | 3754 | Circuit Personnel PS - 0120 | 100% | 100% |
| 12.345 | 0120 | 100 | 2130 | Circuit Courts | 3805 | Circuit Personnel E&E - 0120 | 100% | 100% |
| 12.345 | 0831 | 100 | 2130 | Circuit Courts | 6239 | Circuit Personnel E&E - 0831 | 100% | 100% |
| 12.355 | 0101 | 100 | 2130 | Circuit Courts | 4160 | CASA Programs - 0101 | 100% | 100% |
| 12.355 | 0590 | 100 | 2130 | Circuit Courts | 4167 | CASA Programs - 0590 | 100% | 100% |
| 12.360 | 0852 | 100 | 2130 | Circuit Courts | 4173 | Domestic Relations - 0852 | 100% | 100% |
| 12.345 | 0718 | 100 | 2130 | Circuit Courts | 3310 | Circuit Court Debt Offset - 0718 | 100% | 100% |
| 12.345 | 0718 | 100 | 2130 | Circuit Courts | 1210 | Circuit Court Debt Offset E&E - 0718 | 100% | 100% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 2902 | Juvenile Personnel - 0101 | 100% | 100% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 2204 | Retire Discpl & Remove PS - 0101 | 100% | 100% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 2205 | Retire Discpl & Remove E&E - 0101 | 100% | 100% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 1208 | CRRD-Investigator PS - 0101 | 100% | 100% |
| 12.375 | 0101 | 100 | 2140 | Treatment Courts | T884 | Treatment Courts TRF - 0101 | 0% | 0% |
| 12.380 | 0733 | 100 | 2140 | Treatment Courts | 5902 | Treatment Courts PS - 0733 | 100% | 100% |
| 12.380 | 0733 | 100 | 2140 | Treatment Courts | 5197 | Treatment Courts E&E - 0733 | 100% | 100% |

Judiciary

FY 2022 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) | 188,377,842 | | 3,244.30 | |
| FY 2021 One-Time Expenditures | | | | |
| | <u>0</u> | | 0.00 | |
| Total One-Times | 0 | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | <u>188,377,842</u> | | <u>3,244.30</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>188,377,842</u></u> | | <u><u>3,244.30</u></u> |

Judiciary

FY 2022 CORE RECONCILIATION - FEDERAL FUNDS

| | <u>\$s</u> | <u>\$s</u> | <u>FTE</u> | <u>FTE</u> |
|--------------------------------|------------|--------------------------|-------------|----------------------|
| Appropriations Less Vetoes | 14,693,065 | | 142.25 | |
| FY 2021 One-Time Expenditures | | | | |
| | <u>0</u> | | <u>0.00</u> | |
| Total One-Times | | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | <u>14,693,065</u> | | <u>142.25</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>14,693,065</u></u> | | <u><u>142.25</u></u> |

Judiciary

FY 2022 CORE RECONCILIATION - ALL OTHER FUNDS

| | <u>\$s</u> | <u>\$s</u> | <u>FTE</u> | <u>FTE</u> |
|--------------------------------|------------|--------------------------|-------------|---------------------|
| Appropriations* Less Vetoes | 29,061,757 | | 60.50 | |
| FY 2021 One-Time Expenditures | 0 | | 0.00 | |
| Total One-Times | | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | <u>29,061,757</u> | | <u>60.50</u> |
| Core Transfers In | 0 | | 0.00 | |
| Total Transfers In | <u>0</u> | 0 | <u>0.00</u> | 0.00 |
| Core Transfers Out | 0 | | 0.00 | |
| Total Transfers Out | <u>0</u> | 0 | <u>0.00</u> | 0.00 |
| 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>29,061,757</u></u> | | <u><u>60.50</u></u> |

MISSOURI COURT OF APPEALS

Missouri's 46 Judicial Circuits

