

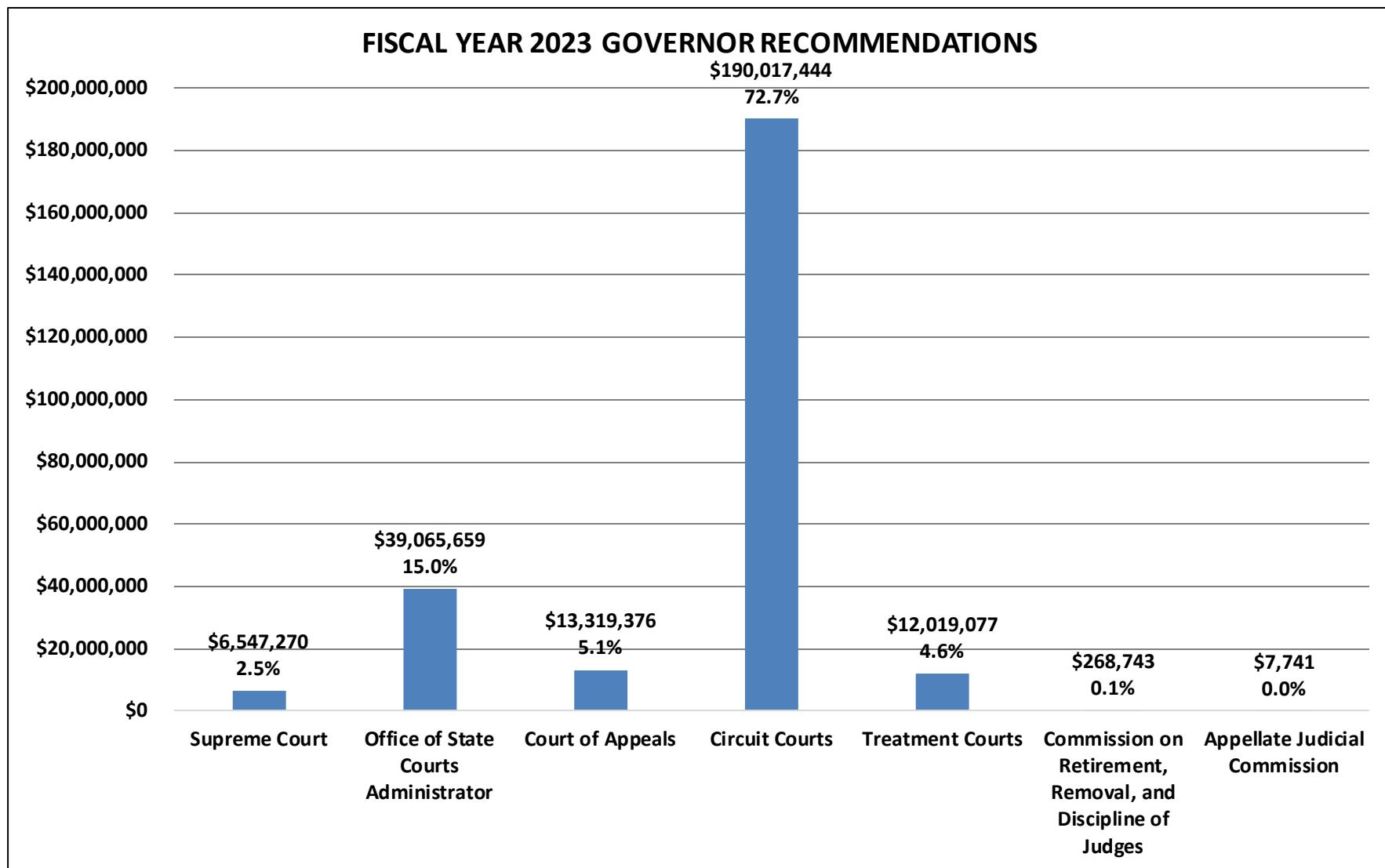
JUDICIARY

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Supreme Court	\$ 5,417,905	\$ 6,271,235	\$ 7,830,509	\$ 6,547,270
Office of State Courts Administrator	29,287,200	38,210,859	42,189,406	39,065,659
Court of Appeals	12,327,749	12,648,271	14,211,564	13,319,376
Circuit Courts	156,736,625	177,183,335	187,517,447	190,017,444
Treatment Courts	8,991,120	11,990,937	12,023,407	12,019,077
Commission on Retirement, Removal, and Discipline of Judges	244,165	261,061	275,052	268,743
Appellate Judicial Commission	7,742	7,741	7,741	7,741
TOTAL	\$ 213,012,506	\$ 246,573,439	¹ \$ 264,055,126	² \$ 261,245,310
General Revenue Fund	197,349,408	216,781,681	233,504,014	230,621,878
Federal Funds	4,230,984	14,767,438	14,916,104	15,454,550
Third Party Liability Collections Fund	306,959	411,596	414,403	436,956
Statewide Court Automation Fund	2,330,611	5,336,965	5,932,162	5,449,786
Supreme Court Publications Revolving Fund	12,388	150,676	150,676	150,676
Missouri CASA Fund	66,405	100,000	100,000	100,000
Crime Victims' Compensation Fund	887,200	887,200	887,200	887,200
Circuit Courts Escrow Fund	17	5,500	5,500	5,500
Juvenile Justice Preservation Fund	0	2,500,000	2,500,000	2,500,000
Basic Civil Legal Services Fund	7,559,124	5,102,383	5,115,067	5,108,764
State Court Administration Revolving Fund	130,369	230,000	230,000	230,000
Domestic Relations Resolution Fund	139,041	300,000	300,000	300,000
Total Full-time Equivalent Employees	3,095.21	3,481.05	3,499.05	3,484.55
General Revenue Fund	3,012.52	3,278.30	3,299.30	3,284.80
Federal Funds	44.25	142.25	139.25	139.25
Other Funds	38.44	60.50	60.50	60.50

¹ Does not include \$4,631,965 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101st General Assembly and does not include \$126,090,258 recommended in Fiscal Year 2022 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Judiciary supplemental appropriations.

² Does not include \$5,000,000 appropriated in House Bill 20 (2022). See the American Rescue Plan Act section of the Missouri Budget for details regarding the additional Judiciary appropriations.



JUDICIARY
SUPREME COURT

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Judicial Proceedings and Review			
TOTAL	\$ 5,417,905	\$ 6,271,235	\$ 6,547,270
General Revenue Fund	5,245,396	5,580,914	5,821,631
Federal Funds	160,121	539,645	574,963
Other Funds	12,388	150,676	150,676
Total Full-time Equivalent Employees	59.23	83.00	83.00

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

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

Fiscal Year 2023 Governor's Recommendations

- \$207,546 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$177,571 general revenue.
- \$36,281 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$30,938 general revenue.
- \$28,704 for pay plan for the members of the Judiciary.
- \$3,504 for pay plan for Judiciary staff statutory salary requirements.

JUDICIARY
OFFICE OF STATE COURTS ADMINISTRATOR

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
State Courts Administrator	\$ 12,741,382	\$ 15,491,848	\$ 16,007,963
Court Improvement Projects	11,278,645	13,235,131	13,406,409
Statewide Court Automation	4,330,610	7,336,965	7,449,786
Judicial Training and Education Transfer	936,563	2,146,915	2,201,501
TOTAL	\$ 29,287,200	\$ 38,210,859	\$ 39,065,659
General Revenue Fund	14,775,765	18,463,311	19,034,012
Federal Funds	3,719,521	8,361,000	8,525,897
Other Funds	10,791,914	11,386,548	11,505,750
Total Full-time Equivalent Employees	199.08	243.25	243.25

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

Fiscal Year 2023 Governor's Recommendations

- \$685,849 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$444,732 general revenue.
- \$114,365 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$71,383 general revenue.
- \$46,254 transferred to the Judicial Training and Education Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022, and related fringe costs.
- \$8,332 transferred to the Judicial Training and Education Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan and related fringe costs.

JUDICIARY
COURT OF APPEALS

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Court of Appeals - Western District	\$ 4,266,547	\$ 4,339,730	\$ 4,574,941
Court of Appeals - Eastern District	5,427,683	5,582,906	5,907,480
Court of Appeals - Southern District	2,633,519	2,725,635	2,836,955
TOTAL	\$ 12,327,749	\$ 12,648,271	\$ 13,319,376
General Revenue Fund	12,327,749	12,648,271	13,319,376
Total Full-time Equivalent Employees	148.20	159.35	161.85

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

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

Fiscal Year 2023 Governor's Recommendations

- \$131,328 and 2.5 staff to enhance appellate court security.
- \$358,033 for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$119,136 for pay plan for the members of the Judiciary.
- \$62,608 for the remaining pay periods of the Fiscal Year 2022 approved pay plan.

JUDICIARY
CIRCUIT COURTS

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Circuit Court Personnel	\$ 91,439,767	\$ 106,022,790	\$ 117,423,859
Circuit Court Administration	7,579,917	15,272,876	15,272,876
Circuit Court Judges and Commissioners	57,011,495	54,987,669	56,420,709
CASA Programs	566,405	600,000	600,000
Domestic Relations	139,041	300,000	300,000
TOTAL	\$ 156,736,625	\$ 177,183,335	\$ 190,017,444
General Revenue Fund	155,757,471	167,829,446	180,151,298
Federal Funds	351,342	5,866,793	6,353,690
Other Funds	627,812	3,487,096	3,512,456
Total Full-time Equivalent Employees	2,684.06	2,986.70	2,987.70

Missouri Constitution Article V, Section 1 establishes the 46 Missouri Circuit Courts with Chapter 478, RSMo, detailing the boundaries, circuit numbers, and geographic locations. The circuit court, the exclusive trial court in Missouri, is comprised of circuit judges, associate circuit judges, and municipal judges. Municipalities under 400,000 population may, and those over 400,000 must, make provision for judges to hear municipal ordinance violations. If such provision is not made, municipalities will file such cases before an associate circuit judge.

Fiscal Year 2023 Governor's Recommendations

- \$223,595 for criminal case interpreter services.
- \$152,481 and one staff for an additional treatment court commissioner for the 29th judicial circuit.
- \$9,733,341 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$9,263,849 general revenue.
- \$1,172,580 for pay plan for the members of the Judiciary.
- \$957,965 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$915,200 general revenue.
- \$594,147 for pay plan for Judiciary staff statutory salary requirements.

JUDICIARY
TREATMENT COURTS

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Treatment Courts			
TOTAL	\$ 8,991,120	\$ 11,990,937	\$ 12,019,077
General Revenue Fund	8,991,120	11,990,937	12,019,077
Total Full-time Equivalent Employees	2.63	6.00	6.00

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

The Missouri Veterans' Treatment Courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with addiction, serious mental illness, and/or co-occurring disorders. These courts use a coordinated response that involves cooperation and collaboration with the U.S. Department of Veterans Affairs healthcare networks, the Veterans' Benefits Administration, volunteer veteran mentors and veterans' family support organizations.

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

Fiscal Year 2023 Governor's Recommendations

- \$23,939 transferred to the Drug Court Resources Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022, and related fringe costs.
- \$4,201 transferred to the Drug Court Resources Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan and related fringe costs.

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

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Commission on Retirement, Removal, and Discipline of Judges			
TOTAL	\$ 244,165	\$ 261,061	\$ 268,743
General Revenue Fund	244,165	261,061	268,743
Total Full-time Equivalent Employees	2.01	2.75	2.75

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

Fiscal Year 2023 Governor's Recommendations

- \$3,546 for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$3,504 for pay plan for Judiciary staff statutory salary requirements.
- \$632 for the remaining pay periods of the Fiscal Year 2022 approved pay plan.

JUDICIARY
APPELLATE JUDICIAL COMMISSION

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Appellate Judicial Commission			
TOTAL	\$ 7,742	\$ 7,741	\$ 7,741
General Revenue Fund	7,742	7,741	7,741
Total Full-time Equivalent Employees	0.00	0.00	0.00

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

Fiscal Year 2023 Governor's Recommendations

Continue funding at the current level.