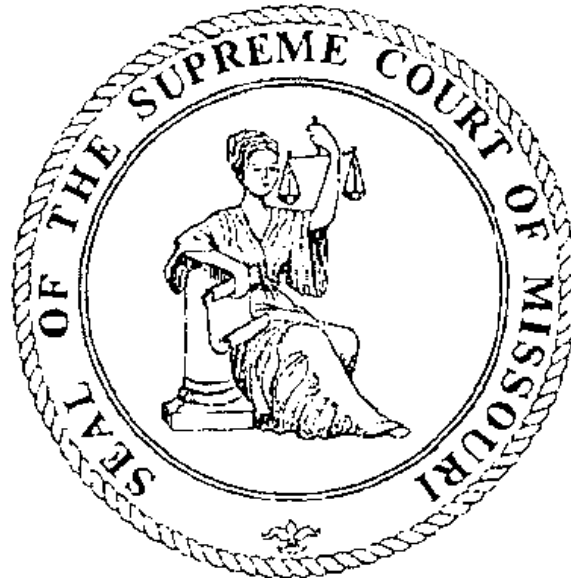


# **MISSOURI JUDICIARY**



## **FY 2023 BUDGET REQUEST**

**With Governor's Recommendations**

# **JUDICIAL BUDGET**

## **FISCAL YEAR 2023**

**HONORABLE PAUL C. WILSON**

**Betsy AuBuchon**

**Chief Justice**

**Kathy S. Lloyd**

**Clerk**

**State Courts Administrator**

**751-4144**

**751-4377**

**Supreme Court Building**

**Jefferson City, Missouri**



Supreme Court of Missouri  
Post Office Box 150  
Jefferson City, Missouri  
65102

CHAMBERS OF  
PAUL C. WILSON  
CHIEF JUSTICE

TELEPHONE  
(573) 751-4513

January 28, 2022

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

Dear Governor Parson:

On behalf of our state's judiciary, the Court submits with this letter its fiscal 2023 budget. 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,

A handwritten signature in blue ink, appearing to read "Paul C. Wilson", with a large, stylized flourish above the name.

Paul C. Wilson

# TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
<b>BUDGET SUMMARIES</b>		<b>SUPPLEMENTAL APPROPRIATIONS</b>	
Judiciary Budget Summary.....	1	<b>MISSOURI CONSTITUTIONAL MANDATE</b>	
Needed but not Requested Listing .....	7	Missouri Citizens' Commission Salary Adj. Judges FY19, FY20 FY21 & FY22.....	192
Judiciary Financial Summary.....	8		
<b>MISSOURI CONSTITUTIONAL MANDATE</b>		<b>STATUTORY MANDATES</b>	
Missouri Citizens' Commission Salary Adj. Judges FY19, FY20, FY21 & FY22 .....	9	Missouri Citizens' Commission Salary Adj. FY19, FY20 FY21 & FY22.....	205
Missouri Citizens' Commission Salary Adj. Judges FY23 .....	20	Probate Commissioner – 11 <sup>th</sup> Circuit (St. Charles) .....	217
		Basic Civil Legal Services Fund Increase .....	225
<b>STATUTORY MANDATES</b>		FY2022 – Supplemental Pay Plan (statewide) .....	231
Missouri Citizens' Commission Salary Adj. FY19, FY20, FY21 & FY22 .....	30		
Missouri Citizens' Commission Salary Adj. FY23.....	42	<b>SUPREME COURT</b>	
Access to Justice Interpreter Services - Criminal Cases .....	51	Core .....	237
Access to Justice Interpreter Services - Civil Cases .....	64		
Probate Commissioner - 11 <sup>th</sup> Circuit (St. Charles) .....	70	<b>APPELLATE JUDICIAL COMMISSION</b>	
		Core .....	248
<b>DECISION ITEMS</b>		<b>STATE COURTS ADMINISTRATOR</b>	
FY23 Pay Plan.....	77	Core .....	253
21st Century Workforce to Second Step - Circuit Courts.....	99	Court Improvement Projects	
21st Century Workforce to Target - Court of Appeals.....	106	Core .....	264
21st Century Workforce to Target - Supreme Court .....	114	Statewide Court Automation	
21st Century Workforce to Target - OSCA .....	120	Core .....	271
GR Transfer 21st Century Workforce to Target - OSCA .....	132	Judicial Education	
Security Upgrades for Supreme Court & Court of Appeals.....	139	Core.....	277
Security Staff for Court of Appeals.....	145	Judicial Education Transfer	
Municipal Division Support & Oversight .....	152	Core .....	283
Treatment Court Commissioner - 29th Circuit (Jasper Co).....	159		
Reimbursable Family Court Commissioner - 13th Circuit (Boone & Callaway).....	166		
Pay Plan Cost to Continue FY22 Pay Plan.....	173		



	<u>Page</u>
<b>COURT OF APPEALS</b> .....	294
Western District Core .....	297
Eastern District Core .....	308
Southern District Core .....	319
<b>CIRCUIT COURT</b>	
Core.....	332
<b>COMMISSION ON RETIREMENT, REM. AND DISCIPLINE</b>	
Core .....	367

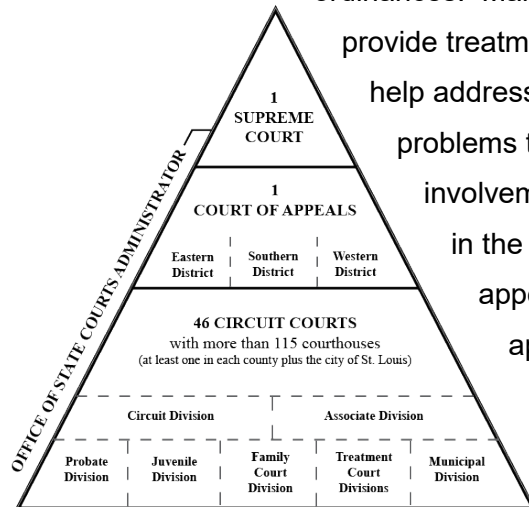
	<u>Page</u>
<b>TREATMENT COURTS</b>	
Treatment Courts Coordinating Commission Transfer Core .....	375
Treatment Courts Coordinating Commission Core .....	382
<b>OTHER SUBMISSIONS</b>	
Fund Financial Summaries.....	399
State Audit Report .....	425
Programs Subject to Missouri Sunset Act.....	430
One-Time Request Summary.....	431
FY 2023 Judiciary's Flexibility Request .....	432
FY 2023 Core Reconciliation .....	434

# The Missouri Judiciary's Budget

## Fiscal 2023 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 resolved 703,567 cases in FY20 relating to traffic and city

ordinances. Many circuit courts also provide treatment court programs that help address substance abuse problems that lead to criminal involvement. Cases typically start in the circuit court and may be appealed to one of the three appellate districts, potentially ending up at the state supreme court.



The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. While the judiciary has effectively used existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing stability, fairness, and accessibility**.

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

The Missouri Judiciary's fiscal 2023 funding priority areas are:

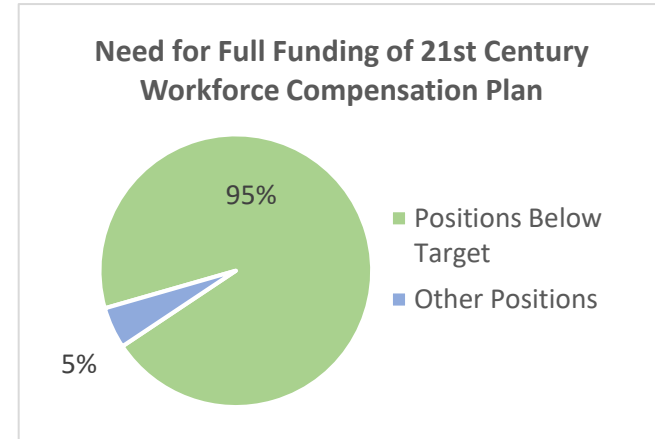
- Compensation
- Interpreters in criminal and civil cases
- Security upgrades for appellate courts
- Municipal division support and oversight

## Support Public Service

For the last few years, excluding the FY21 pandemic year, 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, St. Charles County (11th Judicial Circuit) is requesting a probate commissioner, per section 478.265, RSMo, which allows a probate commissioner to be appointed when the county population exceeds 400,000 people. Jasper County (29th Judicial Circuit) is requesting a Treatment Court Commissioner to hear additional treatment court cases for substance abuse disorders and mental illness. And, Boone and Callaway counties (13th Judicial Circuit) are requesting a half-time reimbursable family court commissioner.



### Budget Request:

1. Appropriate **\$3,696,472** for fiscal years 2019 through 2022 for salaries for judges. This would match the FY19-22 salary increases federal judges received. The FY19-22 increases did not result in a matching appropriation for Missouri judges.
2. Appropriate **\$1,320,420** for fiscal 2023 for salaries for judges to match the projected federal salary increase of 2.2%.
3. Appropriate **\$334,449** for fiscal years 2019 through 2022 for salaries for commissioners, the Clerk of the Supreme Court, and the Counsel for the Commission on Retirement, Removal and Discipline.

4. Appropriate **\$601,155** for fiscal year 2023 for salaries for commissioners, the Clerk of the Supreme Court, and the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 2.2% and for increases to court reporter salaries based on years of service per HB 271 passed in the 2021 legislative session.
5. Implement the 21st Century Workforce compensation plan to raise salaries of the employees of the circuit courts to the second step of the pay range and to provide funding for staff at target – or market – for the Court of Appeals, Supreme Court, and Office of State Courts Administrator for a total of **\$6,951,724**.
6. Appropriate **\$152,481** for salary and E&E for a probate commissioner for St. Charles County, **\$152,481** for salary and E&E for a Treatment Court Commissioner for Jasper County, and **77,464** for a .50 FTE and E&E for a reimbursable Family Court Commissioner for Boone and Callaway counties.

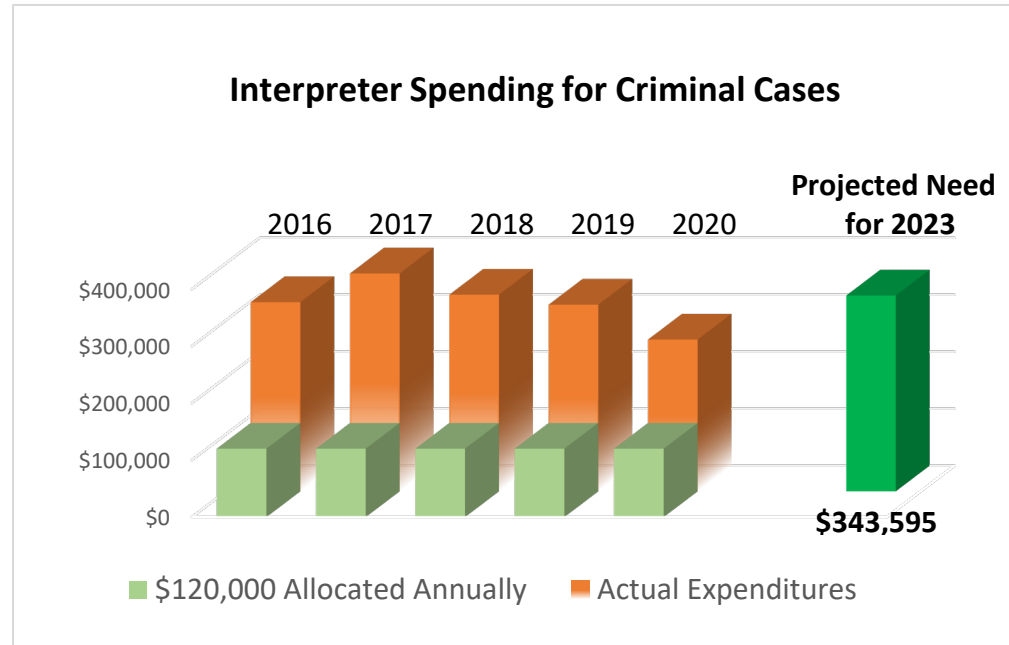
## Comply with State Law to Provide Interpreters in Criminal Cases

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:

1. Fully fund the projected annual expenditures of **\$223,595** to cover costs for interpreters in criminal court proceedings for fiscal 2023.
2. Additionally, funding is requested to provide interpreters for civil cases in the amount of **\$285,864**.



## **Protect Judges, Courthouses, and the Effective Administration of Justice**

Security upgrades are needed at the Supreme Court of Missouri and at all three districts of the Missouri Court of Appeals. Funding in the amount of \$930,800 is needed for alarm systems, intercom systems, ballistic reinforcement of doors, walls, and benches; security stations for security personnel; electronic door access control systems; security camera upgrades; installation of panic buttons; secured parking with cameras; reconfiguration of entrances; and bulletproof glass.

Additional security personnel are needed at two of the appellate court districts to monitor courtrooms, public areas, and parking lots. The Western District is requesting 1 FTE deputy marshal and the Eastern District is requesting 1.5 FTE deputy marshals.

### **Budget Request:**

1. **\$930,800** is needed for security equipment and building modifications. Of that amount, 75% is one-time funding for fiscal 2023 and the remaining 25% is funding for fiscal 2023 and on-going.
2. **\$131,328** is requested for 2.5 FTE deputy marshal positions.

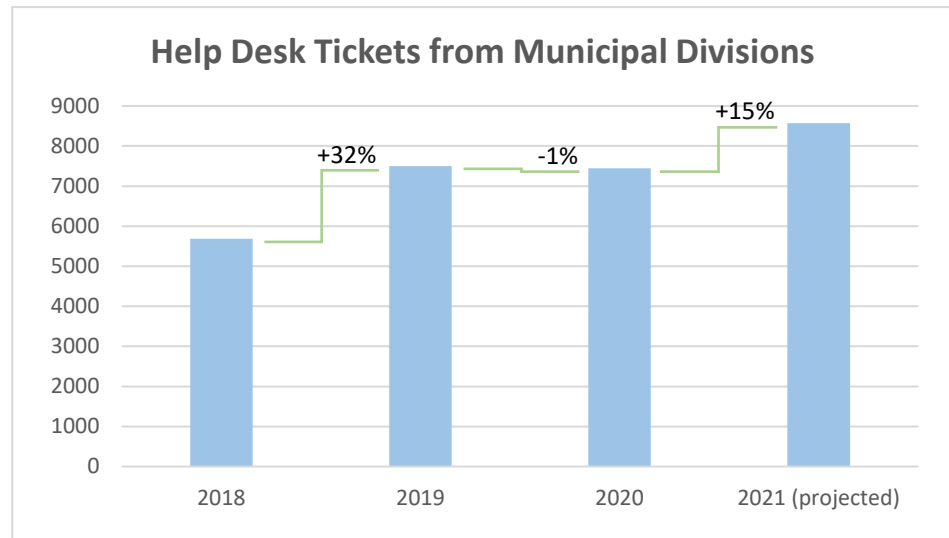
## Municipal Support and Oversight

Since 2015, the judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts. As of 2021, approximately 555 of the 616 municipal divisions have switched to the statewide system, joined another municipality on the statewide system, or sent their cases to the associate divisions (which are on the statewide system). This change provides uniformity in court processes, enhances Supreme Court oversight, fosters accountability of municipalities, enables wider public access to court records, and creates greater efficiencies.

This change also increases the number of judiciary users needing support with their case processing, financial transactions, bank reconciliations, and similar issues. Additional FTE and funding are needed to continue the support of municipal divisions.

### Budget Request: \$1,427,139

1. **\$768,180** for salaries for 13 FTE.
2. **\$658,959** for furniture, equipment, computers, travel, supplies, software, and contracted monitoring staff.



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 FY23, there will be five circuits that qualify for a new circuit judge: 21st, 16th, 25th, 13th, and 22nd circuits. A court reporter is included with each circuit judge.	General Revenue	\$ 1,134,005	10.00
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	\$ 341,144	9.08
Circuit Courts	Juvenile Caseload Management	The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing. Fulfilling this need would add 68.13 Juvenile Officer II's, and 10.3750 Juvenile Administrative Support II's.	General Revenue	\$ 3,747,832	78.5050
<b>Total Needed but not Requested</b>				<b>\$ 5,222,981</b>	<b>97.585</b>



**FINANCIAL SUMMARY**

	<b>FY 2021 ACTUAL DOLLAR</b>	<b>FY 2022 BUDGET DOLLAR</b>	<b>FY 2023 DEPT REQ DOLLAR</b>	<b>FY 2023 GOV REC DOLLAR</b>
EXECUTIVE BUDGET ROLL-UP	213,012,506	246,573,439	264,055,126	261,245,310
NO EXECUTIVE BUDGET ROLL-UP	8,307,457	17,456,670	17,486,790	17,518,242
DEPARTMENT TOTAL	\$221,319,963	\$264,030,109	\$281,541,916	\$278,763,552
GENERAL REVENUE	197,349,408	216,781,681	233,504,014	230,621,878
JUDICIARY - FEDERAL	4,230,984	14,767,438	14,916,104	15,454,550
THIRD PARTY LIABILITY COLLECT	306,959	411,596	414,403	436,956
STATEWIDE COURT AUTOMATION	2,330,611	5,336,965	5,932,162	5,449,786
SUP COURT PUBLICATION REVOLV	12,388	150,676	150,676	150,676
MISSOURI CASA	66,405	100,000	100,000	100,000
CRIME VICTIMS COMP FUND	887,200	887,200	887,200	887,200
CIRCUIT COURTS ESCROW FUND	451,254	4,079,958	4,079,958	4,079,958
TREATMENT COURT RESOURCES	7,338,661	11,901,835	11,922,997	11,922,960
JUVENILE JUSTICE FUND	0	2,500,000	2,500,000	2,500,000
BASIC CIVIL LEGAL SERVICES	7,559,124	5,102,383	5,115,067	5,108,764
STATE COURT ADMIN REVOLVING	130,369	230,000	230,000	230,000
JUDICIARY EDUCATION & TRAINING	517,559	1,480,377	1,489,335	1,520,824
DOM RELATIONS RESOLUTION-JUD	139,041	300,000	300,000	300,000

**NEW DECISION ITEM  
RANK: 1**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11099C, 14305C, 14405C, 14505C, 15005C</u>
<b>Judiciary</b>	
<b>Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 &amp; FY22 (#1100001)</b>	<b>HB Section</b> <u>12.305, 12.340, 12.350</u>

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	3,696,472	0	0	3,696,472	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>3,696,472</u>	<u>0</u>	<u>0</u>	<u>3,696,472</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	1,239,057	0	0	1,239,057
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

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

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

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>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 December 1, 2020, and the 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, July 1, 2020 and July 1, 2021.

**NEW DECISION ITEM  
RANK: 1**

<b>Judiciary</b>	<b>Budget Unit</b>	11099C, 14305C, 14405C, 14505C, 15005C
<b>Judiciary</b>	<b>HB Section</b>	12.305, 12.340, 12.350
<b>Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 &amp; FY22 (#1100001)</b>		

**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 2023 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
<b>Total</b>			386		\$55,841,590	386		\$56,629,174	<b>\$787,584</b>	<b>\$0</b>

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 2023 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
<b>Total</b>			389		\$57,072,547	389		\$57,868,860	<b>\$796,313</b>	<b>\$0</b>

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**

<b>Judiciary</b>	<b>Budget Unit</b>	11099C, 14305C, 14405C, 14505C, 15005C
<b>Judiciary</b>	<b>HB Section</b>	12.305, 12.340, 12.350
<b>Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 &amp; FY22 (#1100001)</b>		

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 2023 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
<b>Total</b>			389		\$57,868,860	389		\$59,377,003	<b>\$1,508,143</b>	<b>\$0</b>

July 1, 2021

	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 2023 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
<b>Total</b>			390		\$59,522,337	390		\$60,126,769	<b>\$604,432</b>	<b>\$0</b>

NEW DECISION ITEM  
RANK: 1

<b>Judiciary</b>	<b>Budget Unit</b>	11099C, 14305C, 14405C, 14505C, 15005C
<b>Judiciary</b>	<b>HB Section</b>	12.305, 12.340, 12.350
<b>Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 &amp; FY22 (#1100001)</b>		

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

Budget Object Class/Job Class	Dept Req	Dept Req	GR	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	FTE		FED DOLLARS								FED
Salaries/wages	3,696,472									0	0.0	
<b>Total PS</b>	<b>3,696,472</b>		<b>0.0</b>	<b>0</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>3,696,472</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions										0		
<b>Total PSD</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers										0		
<b>Total TRF</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>3,696,472</b>		<b>0.0</b>	<b>0</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>		<b>3,696,472</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 1

<b>Judiciary</b>				<b>Budget Unit</b> 11099C, 14305C, 14405C, 14505C, 15005C								
<b>Judiciary</b>				<b>HB Section</b> 12.305, 12.340, 12.350								
<b>Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 &amp; FY22</b>				<b>(#1100001)</b>								
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 DOLLAR S		
								0				
								0	0.0			
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>		
								0				
								0				
								0				
<b>Total EE</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Program Distributions								0				
<b>Total PSD</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers								0				
<b>Total TRF</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>		

**NEW DECISION ITEM  
RANK: 1**

<b>Judiciary</b>	<b>Budget Unit</b>	<u>11099C, 14305C, 14405C, 14505C, 15005C</u>
<b>Judiciary</b>	<b>HB Section</b>	<u>12.305, 12.340, 12.350</u>
<b><u>Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 &amp; FY22</u></b>		
<b>(#1100001)</b>		

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

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

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

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL JUDGES</b>								
<b>MCCCEO Sal Adj FY19-22 - 1100001</b>								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	11,868	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	68,310	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,178</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,178</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,178</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>APPEALS JUDGE-WESTERN DIST</b>								
<b>MCCCEO Sal Adj FY19-22 - 1100001</b>								
APPELLATE JUDGE	0	0.00	0	0.00	114,026	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>114,026</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$114,026</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,026	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>APPEALS JUDGE-EASTERN DIST</b>								
<b>MCCCEO Sal Adj FY19-22 - 1100001</b>								
APPELLATE JUDGE	0	0.00	0	0.00	145,124	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>145,124</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$145,124</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$145,124	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>APPEALS JUDGE-SOUTHERN DIST</b>								
<b>MCCCEO Sal Adj FY19-22 - 1100001</b>								
APPELLATE JUDGE	0	0.00	0	0.00	72,562	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,562</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$72,562</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$72,562	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>MCCCEO Sal Adj FY19-22 - 1100001</b>								
CIRCUIT JUDGE	0	0.00	0	0.00	1,444,451	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	1,840,131	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,284,582</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,284,582</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,284,582</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 1**

<b>Judiciary</b>	<b>Budget Unit</b> 11099C, 14305C, 14405C, 14505C, 15005C
<b>Judiciary</b>	
<b>Missouri Citizens Commission Salary Adjustment - FY23 (#1100002)</b>	<b>HB Section</b> 12.305, 12.340, 12.350

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,320,420	0	0	1,320,420	PS	1,320,420	0	0	1,320,420
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,320,420</b>	<b>0</b>	<b>0</b>	<b>1,320,420</b>	<b>Total</b>	<b>1,320,420</b>	<b>0</b>	<b>0</b>	<b>1,320,420</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	442,605	0	0	442,605
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<b>Est. Fringe</b>	442,605	0	0	442,605
<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:**

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	<b>X</b> 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 December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2022.

**NEW DECISION ITEM**

**RANK:** 1

<b>Judiciary</b>	<b>Budget Unit</b> <u>11099C, 14305C, 14405C, 14505C, 15005C</u>
<b>Judiciary</b>	
<b>Missouri Citizens Commission Salary Adjustment - FY23 (#1100002)</b>	<b>HB Section</b> <u>12.305, 12.340, 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.)**

July 1, 2020										
	Budget Unit	Agency Org. No.	# of Judges	FY22 Salary	Total for Current Sal.	# of Judges	FY23 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/556	1	\$193,545	\$193,545	1	\$197,823	\$197,823	\$4,278	\$4,278
Supreme Ct.-Judges	11099C	1002112/0101/556	6	\$185,127	\$1,110,762	6	\$189,198	\$1,135,188	\$24,426	\$24,426
Western District	14305C	1003120/0101/557	11	\$169,214	\$1,861,354	11	\$172,937	\$1,902,307	\$40,953	\$40,953
Eastern District	14405C	1003121/0101/557	14	\$169,214	\$2,368,996	14	\$172,937	\$2,421,118	\$52,122	\$52,122
Southern District	14505C	1003122/0101/557	7	\$169,214	\$1,184,498	7	\$172,937	\$1,210,559	\$26,061	\$26,061
Cir. Cts.-Circuit Judges	15005C	1002130/0101/558	147	\$159,578	\$23,457,966	147	\$163,082	\$23,973,054	\$515,088	\$515,088
Cir. Cts.-Assoc. Cir. Judges	15005C	1002130/0101/558	0			0				
<b>Total</b>			204	\$146,812	\$29,949,648	204	\$150,035	\$30,607,140	\$657,492	\$657,492
<b>Total</b>			390		\$60,126,769	390		\$61,447,189	<b>\$1,320,420</b>	<b>\$1,320,420</b>

The remaining funding was added for the associate circuit judge for the 19th circuit (Cole County) in FY22 at the FY22 salary level, so an increase from FY22 to FY23 is included.

NEW DECISION ITEM  
RANK: 1

<b>Judiciary</b>	<b>Budget Unit</b> <u>11099C, 14305C, 14405C, 14505C, 15005C</u>
<b>Judiciary</b>	
<b>Missouri Citizens Commission Salary Adjustment - FY23</b>	<b>HB Section</b> <u>12.305, 12.340, 12.350</u>
<b>(#1100002)</b>	

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

Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	E
	GR	Dept Req	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	FTE	One-Time		
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	TOTAL	FTE	DOLLARS
Salaries/wages	1,320,420								1,320,420		0.0	
<b>Total PS</b>	<b>1,320,420</b>		<b>0.0</b>	<b>0</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,320,420</b>		<b>0.0</b>	<b>0</b>
Total EE	0			0			0		0			0
Program Distributions									0			
<b>Total PSD</b>	<b>0</b>			<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>
Transfers									0			
<b>Total TRF</b>	<b>0</b>			<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>
<b>Grand Total</b>	<b>1,320,420</b>		<b>0.0</b>	<b>0</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,320,420</b>		<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 1

<b>Judiciary</b>		<b>Budget Unit</b> 11099C, 14305C, 14405C, 14505C, 15005C											
<b>Judiciary</b>		<b>HB Section</b> 12.305, 12.340, 12.350											
<b>Missouri Citizens Commission Salary Adjustment - FY23</b>													
<b>(#1100002)</b>													
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>	
Salaries/wages	1,320,420						1,320,420			0.0			
<b>Total PS</b>	<b>1,320,420</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,320,420</b>			<b>0.0</b>	<b>0</b>		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>				<b>0</b>		
Program Distributions													
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>				<b>0</b>		
Transfers													
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>				<b>0</b>		
<b>Grand Total</b>	<b>1,320,420</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,320,420</b>			<b>0.0</b>	<b>0</b>		



**NEW DECISION ITEM**

**RANK:** 1

<u>Judiciary</u>	<b>Budget Unit</b>	<u>11099C, 14305C, 14405C, 14505C, 15005C</u>
<u>Judiciary</u>	<b>HB Section</b>	<u>12.305, 12.340, 12.350</u>
<u>Missouri Citizens Commission Salary Adjustment - FY23</u>		
<u>(#1100002)</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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL JUDGES</b>								
<b>MCCCEO Sal Adj FY23 - 1100002</b>								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	4,278	0.00	4,278	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	24,426	0.00	24,426	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,704</b>	<b>0.00</b>	<b>28,704</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,704</b>	<b>0.00</b>	<b>\$28,704</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,704</b>	<b>0.00</b>	<b>\$28,704</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>APPEALS JUDGE-WESTERN DIST</b>								
<b>MCCCEO Sal Adj FY23 - 1100002</b>								
APPELLATE JUDGE	0	0.00	0	0.00	40,953	0.00	40,953	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,953</b>	<b>0.00</b>	<b>40,953</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,953</b>	<b>0.00</b>	<b>\$40,953</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,953	0.00	\$40,953	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>APPEALS JUDGE-EASTERN DIST</b>								
<b>MCCCEO Sal Adj FY23 - 1100002</b>								
APPELLATE JUDGE	0	0.00	0	0.00	52,122	0.00	52,122	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,122</b>	<b>0.00</b>	<b>52,122</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,122</b>	<b>0.00</b>	<b>\$52,122</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,122	0.00	\$52,122	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>APPEALS JUDGE-SOUTHERN DIST</b>								
<b>MCCCEO Sal Adj FY23 - 1100002</b>								
APPELLATE JUDGE	0	0.00	0	0.00	26,061	0.00	26,061	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,061</b>	<b>0.00</b>	<b>26,061</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,061</b>	<b>0.00</b>	<b>\$26,061</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,061	0.00	\$26,061	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>MCCCEO Sal Adj FY23 - 1100002</b>								
CIRCUIT JUDGE	0	0.00	0	0.00	515,088	0.00	515,088	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	657,492	0.00	657,492	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,172,580</b>	<b>0.00</b>	<b>1,172,580</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,172,580</b>	<b>0.00</b>	<b>\$1,172,580</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,172,580</b>	<b>0.00</b>	<b>\$1,172,580</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM  
RANK: 2**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 15004C, 15005C</u>
<b>Judiciary</b>	
<b>Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22</b>	<b>HB Section</b> <u>12.300, 12.350, 12.365</u>
<b>(#1100005)</b>	

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	334,449	0	0	334,449	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>334,449</u>	<u>0</u>	<u>0</u>	<u>334,449</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<u>112,107</u>	<u>0</u>	<u>0</u>	<u>112,107</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<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 December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018, July 1, 2019, July 1, 2020 and July 1, 2021 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and the Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

**NEW DECISION ITEM  
RANK: 2**

<b>Judiciary</b>				<b>Budget Unit</b> 11095C, 15004C, 15005C						
<b>Judiciary</b>				<b>HB Section</b> 12.300, 12.350, 12.365						
<b>Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22</b>				<b>(#1100005)</b>						
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>										
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 2023 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/0101/5580	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$45,915	\$91,830	2	\$46,564	\$93,129	\$1,299	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
<b>Total</b>			37		\$4,972,795	37		\$5,043,119	<b>\$70,324</b>	<b>\$0</b>



**NEW DECISION ITEM  
RANK: 2**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 15004C, 15005C</u>
<b>Judiciary</b>	
<b>Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22</b>	<b>HB Section</b> <u>12.300, 12.350, 12.365</u>
<b>(#1100005)</b>	

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 2023 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$151,840	\$455,520	3	\$153,957	\$461,871	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$139,693	\$139,693	1	\$141,640	\$141,640	\$1,947	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$139,693	\$419,079	3	\$141,640	\$424,920	\$5,841	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$139,693	\$2,374,781	17	\$141,640	\$2,407,880	\$33,099	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/0101/5580	10	\$139,693	\$1,396,930	10	\$141,640	\$1,416,400	\$19,470	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$46,564	\$93,129	2	\$47,213	\$94,427	\$1,298	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
<b>Total</b>			38		\$5,182,812	38		\$5,255,052	<b>\$72,240</b>	<b>\$0</b>

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**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 15004C, 15005C
<b>Judiciary</b>	
<b>Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22</b>	<b>HB Section</b> 12.300, 12.350, 12.365
<b>(#1100005)</b>	

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 2023 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$153,957	\$153,957	1	\$157,972	\$157,972	\$4,015	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$153,957	\$461,871	3	\$157,972	\$473,916	\$12,045	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$141,640	\$141,640	1	\$145,334	\$145,334	\$3,694	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$141,640	\$424,920	3	\$145,334	\$436,002	\$11,082	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$141,640	\$2,407,880	17	\$145,334	\$2,470,678	\$62,798	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/0101/5580	10	\$141,640	\$1,416,400	10	\$145,334	\$1,453,340	\$36,940	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$47,213	\$94,427	2	\$48,445	\$96,889	\$2,463	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$153,957	\$153,957	1	\$157,972	\$157,972	\$4,015	\$0
<b>Total</b>			<b>38</b>		<b>\$5,255,052</b>	<b>38</b>		<b>\$5,392,103</b>	<b>\$137,052</b>	<b>\$0</b>

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**

<b>Judiciary</b>						<b>Budget Unit</b> 11095C, 15004C, 15005C				
<b>Judiciary</b>						<b>HB Section</b> 12.300, 12.350, 12.365				
<b>Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22</b>						<b>(#1100005)</b>				
July 1, 2021										
	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 2023 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$157,972	\$157,972	1	\$159,578	\$159,578	\$1,606	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$157,972	\$473,916	3	\$159,578	\$478,734	\$4,818	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$145,334	\$145,334	1	\$146,812	\$146,812	\$1,478	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$145,334	\$436,002	3	\$146,812	\$440,436	\$4,434	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$145,334	\$2,470,678	17	\$146,812	\$2,495,804	\$25,126	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/0101/5580	10	\$145,334	\$1,453,340	10	\$146,812	\$1,468,120	\$14,780	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$48,445	\$96,889	2	\$48,937	\$97,875	\$985	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$157,972	\$157,972	1	\$159,578	\$159,578	\$1,606	\$0
<b>Total</b>			38		\$5,392,103	38		\$5,446,937	<b>\$54,833</b>	<b>\$0</b>

NEW DECISION ITEM  
RANK: 2

<b>Judiciary</b>		<b>Budget Unit</b> 11095C, 15004C, 15005C								
<b>Judiciary</b>		<b>HB Section</b> 12.300, 12.350, 12.365								
<b>Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22</b>		<b>(#1100005)</b>								
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/wages	334,449							334,449	0.0	
<b>Total PS</b>	<b>334,449</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>334,449</b>	<b>0.0</b>	<b>0</b>
								0		
								0		
<b>Total EE</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions								0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers								0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>334,449</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>334,449</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 2

<b>Judiciary</b>		<b>Budget Unit</b> 11095C, 15004C, 15005C									
<b>Judiciary</b>		<b>HB Section</b> 12.300, 12.350, 12.365									
<b>Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22</b>		<b>(#1100005)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>	
							0				
							0	0.0			
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>		
							0				
							0				
							0				
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Program Distributions							0				
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers							0				
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>		

**NEW DECISION ITEM  
RANK: 2**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 15004C, 15005C</u>
<b>Judiciary</b>	
<b>Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22</b>	<b>HB Section</b> <u>12.300, 12.350, 12.365</u>
<b>(#1100005)</b>	

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

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

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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Comm. &amp; Other Staff FY19-22 - 1100005</b>								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	9,855	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,855</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,855</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,855	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Comm. &amp; Other Staff FY19-22 - 1100005</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,045	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,045</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,045</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,045	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>Comm. &amp; Other Staff FY19-22 - 1100005</b>								
PROBATE COMMISSIONER	0	0.00	0	0.00	38,632	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	27,201	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	154,139	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	88,722	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>308,694</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$308,694</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$308,694</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COMM ON RETIR. DISCIPL &amp; REMOV</b>								
<b>Comm. &amp; Other Staff FY19-22 - 1100005</b>								
CRRD COUNSEL	0	0.00	0	0.00	9,855	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,855</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,855</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,855	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**

<b>Judiciary</b>	<b>Budget Unit</b>	<u>11095C, 15001C, 15004C, 15005C</u>
<b>Judiciary</b>	<b>HB Section</b>	<u>12.300, 12.345, 12.350, 12.365</u>
<b>Commissioners and Other Staff-Salary Adjustment FY23 (#1100006)</b>		

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	601,155	0	0	601,155	PS	601,155	0	0	601,155
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>601,155</b>	<b>0</b>	<b>0</b>	<b>601,155</b>	<b>Total</b>	<b>601,155</b>	<b>0</b>	<b>0</b>	<b>601,155</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>201,507</u>	<u>0</u>	<u>0</u>	<u>201,507</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	<u>201,507</u>	<u>0</u>	<u>0</u>	<u>201,507</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \_\_\_\_\_ 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 December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2022 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

This request is also to fund HB 271 from the 2021 legislative session which requires increases to court reporter salaries based on years of service and is effective January 1, 2022. This request is to fund the period July 1, 2022 through June 30, 2023 for \$481,573.

**NEW DECISION ITEM**

**RANK:** 2

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 15001C, 15004C, 15005C
<b>Judiciary</b>	
<b>Commissioners and Other Staff-Salary Adjustment FY23</b>	<b>HB Section</b> 12.300, 12.345, 12.350, 12.365
<b>(#1100006)</b>	

**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	FY22 Salary	Total for Current Sal.	# of Judges	FY23 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/010 1/0030	1	\$159,578	\$159,578	1	\$163,082	\$163,082	\$3,504	\$3,504
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$159,578	\$478,734	3	\$163,082	\$489,246	\$10,512	\$10,512
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$146,812	\$146,812	1	\$150,035	\$150,035	\$3,223	\$3,223
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$146,812	\$440,436	3	\$150,035	\$450,105	\$9,669	\$9,669
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$146,812	\$2,495,804	17	\$150,035	\$2,550,595	\$54,791	\$54,791
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/010 1/5580	10	\$146,812	\$1,468,120	10	\$150,035	\$1,500,350	\$32,230	\$32,230
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$48,937	\$97,875	2	\$50,012	\$100,023	\$2,149	\$2,149
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$159,578	\$159,578	1	\$163,082	\$163,082	\$3,504	\$3,504
<b>Total</b>			38		\$5,446,937	38		\$5,566,518	<b>\$119,582</b>	<b>\$119,582</b>
Court Reporter Increases (B00010)	15001C	1002130/010 1/0856							<b>\$481,573</b>	<b>\$481,573</b>
<b>Total</b>									<b>\$601,155</b>	<b>\$601,155</b>

NEW DECISION ITEM  
RANK: 2

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 15001C, 15004C, 15005C</u>
<b>Judiciary</b>	
<b>Commissioners and Other Staff-Salary Adjustment FY23</b>	<b>HB Section</b> <u>12.300, 12.345, 12.350, 12.365</u>
<b>(#1100006)</b>	

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	E
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time		
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS	
Salaries/wages	601,155						601,155		0.0		
<b>Total PS</b>	<b>601,155</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>601,155</b>	<b>0.0</b>	<b>0</b>		
							0				
							0				
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Program Distributions							0				
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers							0				
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<b>601,155</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>601,155</b>	<b>0.0</b>	<b>0</b>		

NEW DECISION ITEM  
RANK: 2

<u>Judiciary</u>		<u>Budget Unit 11095C, 15001C, 15004C, 15005C</u>									
<u>Judiciary</u>		<u>HB Section 12.300, 12.345, 12.350, 12.365</u>									
<u>Commissioners and Other Staff-Salary Adjustment FY23</u>		<u>(#1100006)</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>	
Salaries/wages	601,155						601,155	0.0			
<b>Total PS</b>	<b>601,155</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>601,155</b>	<b>0.0</b>	<b>0</b>		
							0				
							0				
							0				
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Program Distributions							0				
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers							0				
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<b>601,155</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>601,155</b>	<b>0.0</b>	<b>0</b>		

**NEW DECISION ITEM**

**RANK:** 2

<u>Judiciary</u>	<b>Budget Unit</b>	<u>11095C, 15001C, 15004C, 15005C</u>
<u>Judiciary</u>		
<u>Commissioners and Other Staff-Salary Adjustment FY23</u>	<b>HB Section</b>	<u>12.300, 12.345, 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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Comm. &amp; Other Staff FY23 - 1100006</b>								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	3,504	0.00	3,504	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,504</b>	<b>0.00</b>	<b>3,504</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,504</b>	<b>0.00</b>	<b>\$3,504</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,504	0.00	\$3,504	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Comm. &amp; Other Staff FY23 - 1100006</b>								
COURT REPORTER	0	0.00	0	0.00	481,573	0.00	481,573	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>481,573</b>	<b>0.00</b>	<b>481,573</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,149	0.00	2,149	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,149</b>	<b>0.00</b>	<b>2,149</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$483,722</b>	<b>0.00</b>	<b>\$483,722</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$483,722</b>	<b>0.00</b>	<b>\$483,722</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>Comm. &amp; Other Staff FY23 - 1100006</b>								
PROBATE COMMISSIONER	0	0.00	0	0.00	13,735	0.00	13,735	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	9,669	0.00	9,669	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	54,791	0.00	54,791	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	32,230	0.00	32,230	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,425</b>	<b>0.00</b>	<b>110,425</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$110,425</b>	<b>0.00</b>	<b>\$110,425</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$110,425</b>	<b>0.00</b>	<b>\$110,425</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COMM ON RETIR. DISCIPL &amp; REMOV</b>								
<b>Comm. &amp; Other Staff FY23 - 1100006</b>								
CRRD COUNSEL	0	0.00	0	0.00	3,504	0.00	3,504	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,504</b>	<b>0.00</b>	<b>3,504</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,504</b>	<b>0.00</b>	<b>\$3,504</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,504	0.00	\$3,504	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: 3**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Access to Justice Interpreter Services - Criminal Cases</b>	<b>HB Section</b> <u>12.345</u>
<b>(#1100010)</b>	

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 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	223,595	0	0	223,595
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>223,595</b>	<b>0</b>	<b>0</b>	<b>223,595</b>	<b>Total</b>	<b>223,595</b>	<b>0</b>	<b>0</b>	<b>223,595</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

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

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input 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 checked="" type="checkbox"/> Other: Per section 476.806(2), RSMo	

**NEW DECISION ITEM  
RANK: 3**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Access to Justice Interpreter Services - Criminal Cases</b>	<b>HB Section</b> <u>12.345</u>
<b>(#1100010)</b>	

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

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

According to 2019 census data, 6.3 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.

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

	<b>Annual Expenditures</b>	<b>% Change</b>
2016	331,943	
2017	382,353	15.19%
2018	345,090	-9.75%
2019	327,671	-5.05%
2020	266,281	-18.74%
Total	<u>1,653,338</u>	<u>7.82%</u> FY15-18
5 year Average	330,668	1.95% average FY15-18
Projected Growth	<u>12,928</u>	
Projected FY22 Expenditures	<u>343,595</u>	
FY22 Appropriation	<u>120,000</u>	
Need	<u><u>223,595</u></u>	

**NEW DECISION ITEM  
RANK: 3**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>									
<b>Circuit Courts</b>										
<b>Access to Justice Interpreter Services - Criminal Cases</b>	<b>HB Section</b> <u>12.345</u>									
<b>(#1100010)</b>										
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
<b>Total PS</b>	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			
<b>Total EE</b>	<u>223,595</u>		<u>0</u>		<u>0</u>		<u>223,595</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u><u>223,595</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>223,595</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	

NEW DECISION ITEM  
RANK: 3

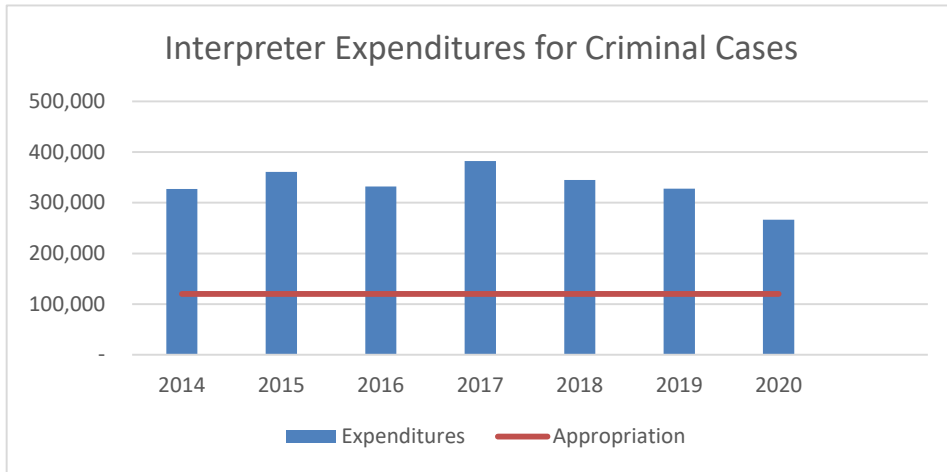
Judiciary		Budget Unit 15001C								
Circuit Courts		HB Section 12.345								
Access to Justice Interpreter Services - Criminal Cases (#1100010)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
							0			
Professional Services (BOC-400, 15001C, 1002130, 0101/5274)	223,595						223,595			
<b>Total EE</b>	<b>223,595</b>		<b>0</b>		<b>0</b>		<b>223,595</b>		<b>0</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0			
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>223,595</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>223,595</b>	<b>0.0</b>	<b>0</b>	

**NEW DECISION ITEM  
RANK: 3**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Access to Justice Interpreter Services - Criminal Cases</b>	<b>HB Section</b> <u>12.345</u>
<b>(#1100010)</b>	

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

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



**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





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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.

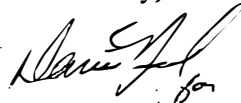
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of [www.LEP.gov](http://www.LEP.gov) (<https://go.usa.gov/xNMCR>), including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

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

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

Thank you.

Sincerely,



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

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



## 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

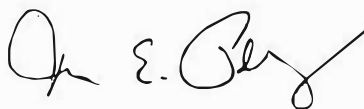
- 5 -

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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Interpreters-Criminal Cases - 1100010</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	223,595	0.00	223,595	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>223,595</b>	<b>0.00</b>	<b>223,595</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$223,595</b>	<b>0.00</b>	<b>\$223,595</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$223,595	0.00	\$223,595	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: 4**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Access to Justice Interpreter Services - Civil Cases</b>	<b>HB Section</b> <u>12.345</u>
<b>(#1100015)</b>	

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	285,864	0	0	285,864	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>285,864</b>	<b>0</b>	<b>0</b>	<b>285,864</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds:

Other Funds:

**2. 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: 4

<b>Judiciary</b>	<b>Budget Unit</b> 15001C
<b>Circuit Courts</b>	
<b>Access to Justice Interpreter Services - Civil Cases</b>	<b>HB Section</b> 12.345
<b>(#1100015)</b>	
<b>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.</b>	
<p>Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines state that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.</p> <p>According to 2019 census data, 6.3 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.</p>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>Based on historical data of cases filed, costs of interpreters, hourly rates and travel expenses, it is anticipated that 0.4 percent of the cases filed would have an individual who speaks little or no English and would need an interpreter to participate in the court proceeding, and the annual cost would be \$285,864 for civil cases.</p>	

**NEW DECISION ITEM  
RANK: 4**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Access to Justice Interpreter Services - Civil Cases</b>	<b>HB Section</b> <u>12.345</u>
<b>(#1100015)</b>	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
Professional Services (BOC-400, 15001C, 1002130, 0101/5274)	285,864						285,864			
							0			
							0			
<b>Total EE</b>	<b>285,864</b>		<b>0</b>		<b>0</b>		<b>285,864</b>		<b>0</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0			
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>285,864</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>285,864</b>	<b>0.0</b>	<b>0</b>	

**NEW DECISION ITEM  
RANK: 4**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15001C</u>								
<b>Circuit Courts</b>										
<b>Access to Justice Interpreter Services - Civil Cases</b>		<b>HB Section</b> <u>12.345</u>								
<b>(#1100015)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>
							0			
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM**  
**RANK: 4**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Access to Justice Interpreter Services - Civil Cases</b>	<b>HB Section</b> <u>12.345</u>
<b>(#1100015)</b>	

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

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

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

N/A

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Interpreters-Civil Cases - 1100015</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	285,864	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>285,864</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$285,864</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$285,864	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15005C</u>
<b>Circuit Courts</b>	
<b>Probate Commissioner - St. Charles Co.</b>	<b>HB Section</b> <u>12.350</u>
<b>(#1100020)</b>	

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	150,035	0	0	150,035	<b>PS</b>	0	0	0	0
<b>EE</b>	2,446	0	0	2,446	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>152,481</u>	<u>0</u>	<u>0</u>	<u>152,481</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	65,089	0	0	65,089
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

Other Funds:

Other Funds:

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

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Section 478.265, RSMo.</u>	

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

The 11th circuit in St. Charles is requesting a probate commissioner (\$150,035 PS plus \$2,446 E&E) per section 478.265, RSMo., which allows a probate commissioner to be appointed when the county population exceeds 400,000 people.

**NEW DECISION ITEM  
RANK: 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15005C</u>
<b>Circuit Courts</b>	
<b>Probate Commissioner - St. Charles Co.</b>	<b>HB Section</b> <u>12.350</u>
<b>(#1100020)</b>	

**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.)**

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

	<b>FTE</b>	<b>Cost</b>
Probate Commissioner	1.00	\$150,035
E&E - Computers (75% One-Time)		\$2,446
<b>Total FTE and Cost:</b>	<b>1.00</b>	<b>\$152,481</b>



**NEW DECISION ITEM  
RANK: 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15005C</u>								
<b>Circuit Courts</b>									
<b>Probate Commissioner - St. Charles Co.</b>	<b>HB Section</b> <u>12.350</u>								
<b>(#1100020)</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	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
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Probate Commissioner (B00005, 15005C, 1002130, 0101/5580)	150,035	1.0					150,035	1.0	
<b>Total PS</b>	<b>150,035</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>150,035</b>	<b>1.0</b>	<b>0</b>
Supplies and Computer Equipment (BOC 480 \$1834; BOC 190 \$612, 15001C, 1002130, 0101/5274)	2,446						2,446		1,834
<b>Total EE</b>	<b>2,446</b>		<b>0</b>		<b>0</b>		<b>2,446</b>		<b>1,834</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>152,481</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>152,481</b>	<b>1.0</b>	<b>1,834</b>

**NEW DECISION ITEM  
RANK: 5**

<b>Judiciary</b>		<b>Budget Unit 15005C</b>								
<b>Circuit Courts</b>										
<b>Probate Commissioner - St. Charles Co.</b>		<b>HB Section 12.350</b>								
<b>(#1100020)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
Probate Commissioner	0	0.0					0	0.0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
Computer Equipment	0						0		0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0			
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

**NEW DECISION ITEM  
RANK: 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15005C</u>
<b>Circuit Courts</b>	
<b>Probate Commissioner - St. Charles Co.</b>	<b>HB Section</b> <u>12.350</u>
<b>(#1100020)</b>	

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

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

**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.**

St. Charles has a population of 408,506 per the Census Bureau CY 2020 estimates.

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

Funds would be available to meet the statutory requirement of paying a probate commissioner.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Probate Commissioner (11th) - 1100020</b>								
SUPPLIES	0	0.00	0	0.00	612	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,834	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,446</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,446</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>Probate Commissioner (11th) - 1100020</b>								
PROBATE COMMISSIONER	0	0.00	0	0.00	150,035	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,035</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,035</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$150,035	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 6**

<b>Judiciary</b>	<b>Budget Unit</b> <u>Various</u>
<b>Judiciary</b>	
<b>Pay Plan - FY 2023 Cost to Continue</b> # 0000012	<b>HB Section</b> <u>Various</u>

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	10,317,924	616,864	175,977	11,110,765
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>10,317,924</b>	<b>616,864</b>	<b>175,977</b>	<b>11,110,765</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	3,458,568	206,773	58,987	3,724,328
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</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:				
Non-Counts:					Non-Counts:				

**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: 6**

<b>Judiciary</b>	<b>Budget Unit <u>Various</u></b>
<b>Judiciary</b>	
<b>Pay Plan - FY 2023 Cost to Continue # 000012</b>	<b>HB Section <u>Various</u></b>
<b>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.</b>	
<p>To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:</p> <ul style="list-style-type: none"> <li>- 5.5% pay increase for employees</li> <li>- \$15/hr state employee baseline wage adjustment</li> <li>- Compression adjustments between positions</li> </ul>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.</p> <p>The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:</p> <p>Consumer Price Index for the Midwest – 6.4 percent;          Employment Cost Index – 4.3 percent;          World at Work Salary Budget Increases – 2.9 percent; and          Personal Income – 8.3 percent.</p>	

**NEW DECISION ITEM  
RANK: 6**

<b>Judiciary</b>		<b>Budget Unit <u>Various</u></b>							
<b>Judiciary</b>									
<b>Pay Plan - FY 2023 Cost to Continue</b>		<b># 000012</b>		<b>HB Section <u>Various</u></b>					
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept One- Time</b>
100-Salaries and Wages							0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One- Time</b>
100-Salaries and Wages	10,317,924		616,864		175,977		11,110,765		0.0
<b>Total PS</b>	<b>10,317,924</b>	<b>0.0</b>	<b>616,864</b>	<b>0.0</b>	<b>175,977</b>	<b>0.0</b>	<b>11,110,765</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>10,317,924</b>	<b>0.0</b>	<b>616,864</b>	<b>0.0</b>	<b>175,977</b>	<b>0.0</b>	<b>11,110,765</b>	<b>0.0</b>	<b>0</b>



## DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Pay Plan - 0000012</b>								
HUMAN RESOURCES OFFICER	0	0.00	0	0.00	0	0.00	2,815	0.00
FISCAL OFFICER I	0	0.00	0	0.00	0	0.00	2,867	0.00
SENIOR ADMINISTRATION ASST	0	0.00	0	0.00	0	0.00	3,199	0.00
ADMIN ASST TO GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,714	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	2,614	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	6,515	0.00
DEPUTY CLERK COURT EN BANC	0	0.00	0	0.00	0	0.00	16,009	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	0	0.00	4,486	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	4,022	0.00
DIRECTOR OF GENERAL SERVICES	0	0.00	0	0.00	0	0.00	3,558	0.00
CUSTODIAL SPECIALIST	0	0.00	0	0.00	0	0.00	4,558	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	0	0.00	2,427	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	6,683	0.00
CLERK	0	0.00	0	0.00	0	0.00	16,207	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	44,654	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	4,872	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	3,398	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	3,250	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	23,629	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	0	0.00	5,117	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	0	0.00	4,467	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	7,602	0.00
DATA PROCESSING SPECIALIST	0	0.00	0	0.00	0	0.00	3,847	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	0	0.00	2,475	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	0	0.00	4,213	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	0	0.00	2,879	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	0	0.00	6,561	0.00
COUNSEL	0	0.00	0	0.00	0	0.00	6,087	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Pay Plan - 0000012</b>								
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	5,821	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>207,546</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$207,546</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$177,571	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,975	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>Pay Plan - 0000012</b>								
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	7,438	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	0	0.00	5,819	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,819	0.00
CLERK I	0	0.00	0	0.00	0	0.00	2,218	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	0	0.00	2,613	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	2,899	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	11,320	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	6,973	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	0	0.00	3,340	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	2,769	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	0	0.00	36	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,206	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	13,927	0.00
SERVER ADMIN SPVR II	0	0.00	0	0.00	0	0.00	3,661	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	2,953	0.00
COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	3,647	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	7,007	0.00
COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	1,530	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	2,172	0.00
NETWORK SUPV	0	0.00	0	0.00	0	0.00	3,478	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,842	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	0	0.00	6,669	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	0	0.00	3,943	0.00
PROGRAMMER	0	0.00	0	0.00	0	0.00	8,927	0.00
SR PROGRAMMER	0	0.00	0	0.00	0	0.00	10,315	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	0	0.00	3,478	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	2,842	0.00
APPLICATION SUPV	0	0.00	0	0.00	0	0.00	10,434	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	8,526	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	17,103	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	0	0.00	2,100	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	0	0.00	2,701	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>Pay Plan - 0000012</b>								
DATA SYSTEMS SUPV	0	0.00	0	0.00	0	0.00	4,106	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	2,665	0.00
DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,142	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	6,956	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	0	0.00	4,790	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	0	0.00	4,482	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	0	0.00	4,294	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	0	0.00	4,577	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	0	0.00	1,957	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	19,667	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	0	0.00	6,279	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	0	0.00	2,431	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	2,339	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,429	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	16,552	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	1,996	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	2,429	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,339	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,339	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	3,747	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	16,683	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	2,475	0.00
FACILITIES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	2,356	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	2,664	0.00
JUDGE TRANSFER MGMT ANALYST II	0	0.00	0	0.00	0	0.00	2,339	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	0	0.00	2,520	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	2,623	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	3,074	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	8,620	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	27	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	3,201	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,842	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>Pay Plan - 0000012</b>								
CONTRACTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	2,768	0.00
HR PRINCIPLE MGMT ANALYST II	0	0.00	0	0.00	0	0.00	2,692	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	3,078	0.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	3,078	0.00
DIV & IN SPV & A LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,375	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	0	0.00	12,823	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	0	0.00	3,206	0.00
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	0	0.00	3,206	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	0	0.00	3,206	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	3,548	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	0	0.00	3,548	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	0	0.00	3,625	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	0	0.00	3,407	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,432	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	12,516	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	0	0.00	3,019	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	0	0.00	4,194	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	0	0.00	3,943	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	4,394	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,394	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,861	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	2,296	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	8,136	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	5,438	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	2,665	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	0	0.00	6,047	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	0	0.00	561	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,003	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,340	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>Pay Plan - 0000012</b>								
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	1,288	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>444,732</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$444,732</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$444,732	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>Pay Plan - 0000012</b>								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	40	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	1,800	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	0	0.00	2,900	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	0	0.00	2,431	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	0	0.00	3,959	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,353	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	10,387	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	2,900	0.00
COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	4,046	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	9,188	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	0	0.00	3,177	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	3,407	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	18	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	0	0.00	1,328	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	4,431	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	15,329	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	2,604	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	28,413	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	8,522	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	3,073	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	9,485	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	3	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	3,352	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	3,811	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	0	0.00	3,776	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	0	0.00	3,418	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	8,214	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,998	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>Pay Plan - 0000012</b>								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>145,366</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$145,366</b>	<b>0.00</b>
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	\$139,950	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,416	0.00



**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATEWIDE COURT AUTOMATION</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,819	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	3,203	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	6,210	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	0	0.00	15,773	0.00
PROGRAMMER	0	0.00	0	0.00	0	0.00	13,781	0.00
SR PROGRAMMER	0	0.00	0	0.00	0	0.00	19,235	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	5,684	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	6,681	0.00
APP DEV SPVR (NON-TECH)	0	0.00	0	0.00	0	0.00	1,650	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	0	0.00	7,929	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	0	0.00	2,338	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	46	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	4,633	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,769	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,751</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$95,751</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$95,751</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>Pay Plan - 0000012</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	46,254	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,254</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,254</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$46,254	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>Pay Plan - 0000012</b>								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	2,215	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	1,540	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	2,438	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	10,227	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	3,074	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	0	0.00	3,776	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	0	0.00	4,107	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,653	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	0	0.00	2,298	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,328</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,328</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,328</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Pay Plan - 0000012</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	14,080	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	32,104	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	0	0.00	5,215	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	0	0.00	31,480	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	13,320	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	2,842	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	0	0.00	3,335	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	5,025	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	4,292	0.00
TEMPORARY CLERK	0	0.00	0	0.00	0	0.00	49	0.00
BUILDING MANAGER	0	0.00	0	0.00	0	0.00	3,268	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	2,899	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	3,203	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>121,112</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$121,112</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$121,112</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>Pay Plan - 0000012</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	31,075	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	39,055	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	0	0.00	5,136	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	0	0.00	40,078	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	3,203	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	11,186	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	2,842	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	7,274	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	0	0.00	2,211	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	290	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,856	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	3,476	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,879	0.00
DEPUTY FISCAL OFFICER	0	0.00	0	0.00	0	0.00	2,629	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	2,897	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,337	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	3,137	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>164,561</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$164,561</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$164,561</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>Pay Plan - 0000012</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	16,381	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	5,676	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	0	0.00	5,208	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	0	0.00	22,142	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	3,472	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,214	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,328	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	0	0.00	2,895	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	4,289	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,661	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	2,895	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	3,199	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,360</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$72,360</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$72,360</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Pay Plan - 0000012</b>								
JUVENILE OFFICER	0	0.00	0	0.00	0	0.00	28,349	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	15,107	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	12,334	0.00
CIRCUIT CLERK	0	0.00	0	0.00	0	0.00	405,335	0.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	0	0.00	0	0.00	2,823	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,383	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,291	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	0	0.00	4,198	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	8,801	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	6,093	0.00
TEMPORARY REP	0	0.00	0	0.00	0	0.00	38,632	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	9,863	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,972	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	0	0.00	54,506	0.00
COURT MANAGER	0	0.00	0	0.00	0	0.00	91,116	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	10,065	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	33,798	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	17,228	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	3,335	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	6,155	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	2,841	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	5,876	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	7,425	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	4,424	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	3,666	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	19,533	0.00
COURT CLERK	0	0.00	0	0.00	0	0.00	4,356,841	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	0	0.00	1,957,888	0.00
PRINCIPAL COURT CLERK	0	0.00	0	0.00	0	0.00	896,990	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	6,669	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	10,933	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	0	0.00	93,751	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Pay Plan - 0000012</b>								
JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	23,662	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	387,631	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	84,261	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	81,201	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	37,136	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	0	0.00	7,319	0.00
LEGAL COUNSEL I	0	0.00	0	0.00	0	0.00	19,284	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	0	0.00	100,324	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	0	0.00	88,974	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	0	0.00	8,130	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	0	0.00	15,121	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	0	0.00	31,556	0.00
DETENTION AIDE I	0	0.00	0	0.00	0	0.00	330,557	0.00
DETENTION AIDE II	0	0.00	0	0.00	0	0.00	298,974	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	5,894	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	43,399	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	18,577	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	5,790	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	7,056	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	0	0.00	6,562	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	0	0.00	4,712	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,733,341</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,733,341</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,263,849</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$446,939</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,553</b>	<b>0.00</b>



**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COMM ON RETIR. DISCIPL &amp; REMOV</b>								
<b>Pay Plan - 0000012</b>								
INVESTIGATOR	0	0.00	0	0.00	0	0.00	868	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	0	0.00	2,678	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,546</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,546</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,546	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>TREATMENT COURTS TRANSFER</b>								
<b>Pay Plan - 0000012</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	23,939	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,939</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,939</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,939	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>TREATMENT COURTS</b>								
<b>Pay Plan - 0000012</b>								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	2,756	0.00
MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	5,726	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	2,940	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,828	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	3,679	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,929</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,929</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,929</b>	<b>0.00</b>

**NEW DECISION ITEM  
RANK: 6**

<b>Judiciary</b>	<b>Budget Unit</b> 15001C																																																																																								
<b>Circuit Courts</b>																																																																																									
<b>21st Century Workforce to Second Step (#1100025)</b>	<b>HB Section</b> 12.345																																																																																								
<b>1. AMOUNT OF REQUEST</b>																																																																																									
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">3,118,214</td> <td align="right">0</td> <td align="right">0</td> <td align="right">3,118,214</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><b>3,118,214</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>3,118,214</b></td> </tr> <tr> <td><b>FTE</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td align="right">897,110</td> <td align="right">0</td> <td align="right">0</td> <td align="right">897,110</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2023 Budget Request				GR	Federal	Other	Total	PS	3,118,214	0	0	3,118,214	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>3,118,214</b>	<b>0</b>	<b>0</b>	<b>3,118,214</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	897,110	0	0	897,110	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> </tr> <tr> <td><b>FTE</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i></p>		FY 2023 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0
		FY 2023 Budget Request																																																																																							
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<b>Est. Fringe</b>	0	0	0	0																																																																																					
Other Funds:	Other Funds:																																																																																								
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																																																									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																							

**NEW DECISION ITEM  
RANK: 6**

<b>Judiciary</b> <b>Circuit Courts</b>	<b>Budget Unit</b> <u>15001C</u>
<b>21st Century Workforce to Second Step</b> <b>(#1100025)</b>	<b>HB Section</b> <u>12.345</u>
<b>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.</b>	
<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, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, 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.</p>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Circuit Courts to the second step of the pay range (Funding to target would cost \$17,399,403 for the Judiciary).</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: 6**

<b>Judiciary</b>	<b>Budget Unit</b> 15001C									
<b>Circuit Courts</b>										
<b>21st Century Workforce to Second Step (#1100025)</b>	<b>HB Section</b> 12.345									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req FTE</b>	<b>GR</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Salaries/Wages	3,118,214			0		0		3,118,214	0.0	
<b>Total PS</b>	<b>3,118,214</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,118,214</b>	<b>0.0</b>	<b>0</b>
								0		
								0		
<b>Total EE</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions								0		
<b>Total PSD</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers								0		
<b>Total TRF</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>3,118,214</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,118,214</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM  
RANK: 6**

<b>Judiciary</b>				<b>Budget Unit</b> <u>15001C</u>						
<b>Circuit Courts</b>										
<b>21st Century Workforce to Second Step (#1100025)</b>				<b>HB Section</b> <u>12.345</u>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec FTE</b>	<b>GR</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Program Distributions</b>								0		
<b>Total PSD</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Transfers</b>								0		
<b>Total TRF</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM  
RANK: 6**

<b>Judiciary</b> <b>Circuit Courts</b>	<b>Budget Unit</b> 15001C
<b>21st Century Workforce to Second Step</b> <b>(#1100025)</b>	<b>HB Section</b> 12.345
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an activity measure(s) for the program.</b>	<b>6b. Provide a measure(s) of the program's quality.</b>
<b>6c. Provide a measure(s) of the program's impact.</b>	<b>6d. Provide a measure(s) of the program's efficiency.</b>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	



**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>21st Century Wrkfrce 2nd Step - 1100025</b>								
COURT ADMINISTRATOR	0	0.00	0	0.00	1,872	0.00	0	0.00
TREATMENT COURT ADMINSTR I	0	0.00	0	0.00	7,116	0.00	0	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	936	0.00	0	0.00
COURT MANAGER	0	0.00	0	0.00	2,808	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	13,596	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	5,232	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	3,564	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	4,212	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	10,944	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	8,028	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	3,564	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	37,164	0.00	0	0.00
APPRENTICE COURT CLERK	0	0.00	0	0.00	53,536	0.00	0	0.00
COURT CLERK	0	0.00	0	0.00	1,719,866	0.00	(0)	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	892,944	0.00	0	0.00
PRINCIPAL COURT CLERK	0	0.00	0	0.00	85,932	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	5,052	0.00	0	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	23,634	0.00	0	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	1,440	0.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	8,262	0.00	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	2,340	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	900	0.00	0	0.00
LEGAL COUNSEL II	0	0.00	0	0.00	8,400	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	28,905	0.00	0	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	2,045	0.00	0	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	3,708	0.00	0	0.00
SR JUVENILE COURT PROG SPEC	0	0.00	0	0.00	5,004	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	150	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	504	0.00	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	90,818	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	78,958	0.00	0	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	2,880	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>21st Century Wrkfrce 2nd Step - 1100025</b>								
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	1,800	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	936	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	1,164	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,118,214</b>	<b>0.00</b>	<b>(0)</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,118,214</b>	<b>0.00</b>	<b>(\$0)</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,118,214</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM  
RANK: 7**

<b>Judiciary</b> <b>Court of Appeals</b>	<b>Budget Unit</b> 14301C, 14401C, 14501C																																																																																								
<b>21st Century Workforce to Target</b> <b>(#1100030)</b>	<b>HB Section</b> 12.345 and 12.340																																																																																								
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Other Funds:	Other Funds:																																																																																								
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																																																									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																							

**NEW DECISION ITEM  
RANK: 7**

<b>Judiciary</b> <hr/> <b>Court of Appeals</b> <hr/> <b>21st Century Workforce to Target</b> <hr/> <b>(#1100030)</b>	<b>Budget</b> <b>Unit</b> <u>14301C, 14401C, 14501C</u> <hr/> <b>HB Section</b> <u>12.345 and 12.340</u>
<b>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.</b>	
<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, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, 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.</p>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$264,522; Eastern District \$482,690; Southern District \$171,197).</p>	

**NEW DECISION ITEM  
RANK: 7**

<b>Judiciary</b>		<b>Budget Unit</b> 14301C, 14401C, 14501C								
<b>Court of Appeals</b>										
<b>21st Century Workforce to Target (#1100030)</b>		<b>HB Section</b> 12.345 and 12.340								
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req FTE</b>	<b>GR</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Salaries/Wages	918,509			0		0		918,509	0.0	
<b>Total PS</b>	<b>918,509</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>918,509</b>	<b>0.0</b>	<b>0</b>
								0		
								0		
<b>Total EE</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions								0		
<b>Total PSD</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers								0		
<b>Total TRF</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>918,509</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>918,509</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM  
RANK: 7**

<b>Judiciary</b>				<b>Budget Unit</b> 14301C, 14401C, 14501C						
<b>Court of Appeals</b>										
<b>21st Century Workforce to Target (#1100030)</b>				<b>HB Section</b> 12.345 and 12.340						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec FTE</b>	<b>GR</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Program Distributions</b>								0		
<b>Total PSD</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Transfers</b>								0		
<b>Total TRF</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM  
RANK: 7**

<b>Judiciary</b> <b>Court of Appeals</b>	<b>Budget Unit</b> 14301C, 14401C, 14501C
<b>21st Century Workforce to Target</b> <b>(#1100030)</b>	<b>HB Section</b> 12.345 and 12.340
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an activity measure(s) for the program.</b>	<b>6b. Provide a measure(s) of the program's quality.</b>
<b>6c. Provide a measure(s) of the program's impact.</b>	<b>6d. Provide a measure(s) of the program's efficiency.</b>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>21st Century Wrkfrce to Target - 1100030</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	23,068	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	49,228	0.00	0	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	8,828	0.00	0	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	146,116	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	8,998	0.00	0	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	5,192	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	7,834	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	3,452	0.00	0	0.00
FISCAL OFFICER	0	0.00	0	0.00	4,314	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	7,592	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>264,622</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$264,622</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$264,622</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>21st Century Wrkfrce to Target - 1100030</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	86,164	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	190,296	0.00	0	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	10,270	0.00	0	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	90,912	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	11,863	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	17,117	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	9,004	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	16,533	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	396	0.00	0	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	1,508	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	18,273	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	13,484	0.00	0	0.00
DEPUTY FISCAL OFFICER	0	0.00	0	0.00	3,731	0.00	0	0.00
FISCAL OFFICER	0	0.00	0	0.00	4,350	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	8,789	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>482,690</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$482,690</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$482,690</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>21st Century Wrkfrce to Target - 1100030</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	27,748	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	10,840	0.00	0	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	8,956	0.00	0	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	58,246	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	6,970	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	12,255	0.00	0	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	13,188	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	3,498	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	17,448	0.00	0	0.00
FISCAL OFFICER	0	0.00	0	0.00	4,380	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	7,668	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>171,197</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$171,197</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$171,197</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b> <hr/> <b>Supreme Court</b> <hr/> <b>21st Century Workforce to Target</b> <hr/> <b>(#1100035)</b>	<b>Budget Unit</b> <u>11095C</u> <hr/> <b>HB Section</b> <u>12.300</u> <hr/>																																																																														
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<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																																															
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**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b> <hr/> <b>Supreme Court</b> <hr/> <b>21st Century Workforce to Target</b> <hr/> <b>(#1100035)</b>	<b>Budget Unit</b> <u>11095C</u> <hr/> <b>HB Section</b> <u>12.300</u>
<b>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.</b>	
<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, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, 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.</p>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>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.</p>	

**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C</u>									
<b>Supreme Court</b>										
<b>21st Century Workforce to Target</b>	<b>HB Section</b> <u>12.300</u>									
<b>(#1100035)</b>										
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req 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	469,952			0		0		469,952	0.0	
<b>Total PS</b>	<b>469,952</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>469,952</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions								0		
<b>Total PSD</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers								0		
<b>Total TRF</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>469,952</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>469,952</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b>				<b>Budget Unit</b> <u>11095C</u>						
<b>Supreme Court</b>										
<b>21st Century Workforce to Target (#1100035)</b>				<b>HB Section</b> <u>12.300</u>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec FTE</b>	<b>GR</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Program Distributions</b>										
<b>Total PSD</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Transfers</b>										
<b>Total TRF</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM  
RANK: 8**

<b>Judiciary</b> <b>Supreme Court</b>	<b>Budget Unit</b> 11095C
<b>21st Century Workforce to Target</b> <b>(#1100035)</b>	<b>HB Section</b> 12.300
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an activity measure(s) for the program.</b>	<b>6b. Provide a measure(s) of the program's quality.</b>
<b>6c. Provide a measure(s) of the program's impact.</b>	<b>6d. Provide a measure(s) of the program's efficiency.</b>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>21st Century Wrkfrce to Target - 1100035</b>								
FISCAL OFFICER I	0	0.00	0	0.00	26,823	0.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	7,576	0.00	0	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	2,401	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	10,488	0.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	3,644	0.00	0	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	9,689	0.00	0	0.00
LAW CLERK	0	0.00	0	0.00	1	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	662	0.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	13,840	0.00	0	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	2,534	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	345,349	0.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	11,404	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	2,773	0.00	0	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	7,481	0.00	0	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	1,133	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	24,154	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>469,952</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$469,952</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$469,952</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b> <b>Office of State Courts Administrator</b>  <b>21st Century Workforce to Target</b> <b>(#1100040)</b>	<b>Budget Unit</b> 11101C, 11102C, 11103C, 11108C, 11115C  <b>HB Section</b> 12.310, 12.315, 12.320, 12.330, 12.380																																																																														
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**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b>	<b>Budget</b>
<b>Office of State Courts Administrator</b>	<b>Unit</b> <u>11101C, 11102C, 11103C, 11108C, 11115C</u>
<b>21st Century Workforce to Target</b>	<b>HB Section</b> <u>12.310, 12.315, 12.320, 12.330, 12.380</u>
<b>(#1100040)</b>	
<b>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.</b>	
<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, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, 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.</p>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>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 of the Office of State Courts Administrator whose current salary is below their target.</p>	

**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b>		<b>Budget Unit</b>		11101C, 11102C, 11103C, 11108C, 11115C						
<b>Office of State Courts Administrator</b>										
<b>21st Century Workforce to Target</b>		<b>HB Section</b>		12.310, 12.315, 12.320, 12.330, 12.380						
<b>(#1100040)</b>										
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req 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	1,755,980			78,418		610,651		2,445,049	0.0	
<b>Total PS</b>	<b>1,755,980</b>		<b>0.0</b>	<b>78,418</b>	<b>0.0</b>	<b>610,651</b>	<b>0.0</b>	<b>2,445,049</b>	<b>0.0</b>	<b>0</b>
Total EE	0			0		0		0	0	0
Program Distributions								0		
<b>Total PSD</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers								0		
<b>Total TRF</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>1,755,980</b>		<b>0.0</b>	<b>78,418</b>	<b>0.0</b>	<b>610,651</b>	<b>0.0</b>	<b>2,445,049</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b>				<b>Budget Unit</b> 11101C, 11102C, 11103C, 11108C, 11115C						
<b>Office of State Courts Administrator</b>										
<b>21st Century Workforce to Target (#1100040)</b>				<b>HB Section</b> 12.310, 12.315, 12.320, 12.330, 12.380						
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 DOLLARS
<b>Total PS</b>	0		0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0			0		0		0		0
<b>Total PSD</b>	0			0		0		0		0
<b>Total TRF</b>	0			0		0		0		0
<b>Grand Total</b>	0		0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b> <b>Office of State Courts Administrator</b>	<b>Budget Unit</b> 11101C, 11102C, 11103C, 11108C, 11115C
<b>21st Century Workforce to Target</b> <b>(#1100040)</b>	<b>HB Section</b> 12.310, 12.315, 12.320, 12.330, 12.380
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an activity measure(s) for the program.</b>	<b>6b. Provide a measure(s) of the program's quality.</b>
<b>6c. Provide a measure(s) of the program's impact.</b>	<b>6d. Provide a measure(s) of the program's efficiency.</b>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>21st Century Wrkfrce to Target - 1100040</b>								
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	18,358	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	18,358	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	943	0.00	0	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	35,770	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	95,351	0.00	0	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	10,863	0.00	0	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	9,036	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	7,649	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	10,335	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	103,590	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	5,740	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	4,661	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	6,951	0.00	0	0.00
NETWORK SUPV	0	0.00	0	0.00	11,604	0.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	8,917	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	75,141	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	11,663	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	100,085	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	78,387	0.00	0	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	11,604	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	8,917	0.00	0	0.00
APPLICATION SUPV	0	0.00	0	0.00	34,810	0.00	0	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	26,754	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	167,110	0.00	0	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	6,552	0.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	63,235	0.00	0	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	304	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	8,541	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	23,206	0.00	0	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	14,392	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	11,475	0.00	0	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	5,347	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>21st Century Wrkfrce to Target - 1100040</b>								
SERVER ADMIN MGR	0	0.00	0	0.00	8,772	0.00	0	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	1,683	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	57,772	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	18,596	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	7,273	0.00	0	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	6,999	0.00	0	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	5,377	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	45,809	0.00	0	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	17,380	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	5,377	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	6,999	0.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	0	0.00	8,919	0.00	0	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	6,999	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	15,588	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	132,451	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	6,485	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	3,069	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	5,671	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	4,270	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	4,738	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	6,685	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	14,376	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	7,577	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	2,449	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	8,917	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	9,861	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	0	0.00	9,861	0.00	0	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	41,340	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	10,335	0.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	10,335	0.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	10,335	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	10,350	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>21st Century Wrkfrce to Target - 1100040</b>								
GRANTS SUPERVISOR II	0	0.00	0	0.00	7,134	0.00	0	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	12,204	0.00	0	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	3,937	0.00	0	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	13,067	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	33,363	0.00	0	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	13,067	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	7,154	0.00	0	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	11,663	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	13,067	0.00	0	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	13,067	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	6,212	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	60,980	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	25,623	0.00	0	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	1,194	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	15,088	0.00	0	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	10,863	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,755,980</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,755,980</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,755,980</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>21st Century Wrkfrce to Target - 1100040</b>								
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	2,288	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	2,938	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	7,693	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	26,002	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	18,816	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	9,660	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	4,382	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	2,594	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	2,232	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	1,188	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	73	0.00	0	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	6,511	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	552	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	5,208	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,137</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$90,137</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$78,418</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,719</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATEWIDE COURT AUTOMATION</b>								
<b>21st Century Wrkfrce to Target - 1100040</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	18,358	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	1,227	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	46,652	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	352,725	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	62,011	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	17,837	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	21,723	0.00	0	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	28,783	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	5,775	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	14,000	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	9,036	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>578,127</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$578,127</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$578,127</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>21st Century Wrkfrce to Target - 1100040</b>								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	1,302	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	1,184	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	77	0.00	0	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	276	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,839</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,839</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,839</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>TREATMENT COURTS</b>								
<b>21st Century Wrkfrce to Target - 1100040</b>								
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	12,352	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	5,614	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,966</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,966</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,966</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b> <b>Office of State Courts Administrator</b>  <b>GR Transfers-21st Century Workforce to Target</b> <b>(#1100041)</b>	<b>Budget Unit</b> <u>11107C, 11115C</u>  <b>HB Section</b> <u>12.325, 12.375</u>																																																																																								
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Other Funds:	Other Funds:																																																																																								
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																																																									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																							

**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b> <hr/> <b>Office of State Courts Administrator</b> <hr/> <b>GR Transfers-21st Century Workforce to Target</b> <hr/> <b>(#1100041)</b>	<b>Budget Unit</b> <u>11107C, 11115C</u>  <b>HB Section</b> <u>12.325, 12.375</u>
<b>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.</b>	
<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, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, 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.</p>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>The judiciary needs increases to the General Revenue transfers to the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$4,467 for the Judicial Education and Training Fund and \$28,269 for the Treatment Court Resources Fund for a total of \$32,736.</p>	

**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b>							<b>Budget Unit</b>	11107C, 11115C			
<b>Office of State Courts Administrator</b>											
<b>GR Transfers-21st Century Workforce to Target (#1100041)</b>							<b>HB Section</b>	12.325, 12.375			
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>											
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req FTE</b>	<b>GR</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	
Salaries/Wages	0			0		0		0	0.0		
<b>Total PS</b>	<b>0</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
<b>Total EE</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions								0			
<b>Total PSD</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
820 - Transfers (Judicial Education, 11107C, 100100, 0101/T524)	4,467							4,467			
820 - Transfers (Treatment Court, 1115C, 1001100, 0101/T884)	28,269							28,269			
<b>Total TRF</b>	<b>32,736</b>			<b>0</b>		<b>0</b>		<b>32,736</b>		<b>0</b>	
<b>Grand Total</b>	<b>32,736</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>32,736</b>	<b>0.0</b>	<b>0</b>	

**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b>				<b>Budget Unit</b> 11107C, 11115C						
<b>Office of State Courts Administrator</b>										
<b>GR Transfers-21st Century Workforce to Target (#1100041)</b>				<b>HB Section</b> 12.325, 12.375						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec FTE</b>	<b>GR</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Program Distributions</b>										
<b>Total PSD</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Transfers</b>										
<b>Total TRF</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>



**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b> <b>Office of State Courts Administrator</b>	<b>Budget Unit</b> 11107C, 11115C
<b>GR Transfers-21st Century Workforce to Target</b> <b>(#1100041)</b>	<b>HB Section</b> 12.325, 12.375
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an activity measure(s) for the program.</b>	<b>6b. Provide a measure(s) of the program's quality.</b>
<b>6c. Provide a measure(s) of the program's impact.</b>	<b>6d. Provide a measure(s) of the program's efficiency.</b>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>GR Transfers-21st Cent Wrkfrce - 1100041</b>								
TRANSFERS OUT	0	0.00	0	0.00	4,467	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,467</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,467</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,467	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>TREATMENT COURTS TRANSFER</b>								
<b>GR Transfers-21st Cent Wrkfrce - 1100041</b>								
TRANSFERS OUT	0	0.00	0	0.00	28,269	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,269</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,269</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,269	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 10**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 14301C, 14401C, 14501C</u>
<b>Supreme Court and Court of Appeals</b>	
<b>Security Upgrades for Supreme Court and Court of Appeals</b>	<b>HB Section</b> <u>12.300, 12.335</u>
<b>(#1100045)</b>	

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	930,800	0	0	930,800
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>930,800</b>	<b>0</b>	<b>0</b>	<b>930,800</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

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>Additional security is needed.</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.**

Security upgrades are needed at the Supreme Court and at each appellate district.

**NEW DECISION ITEM  
RANK: 10**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 14301C, 14401C, 14501C
<b>Supreme Court and Court of Appeals</b>	
<b>Security Upgrades for Supreme Court and Court of Appeals</b>	<b>HB Section</b> 12.300, 12.335
<b>(#1100045)</b>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>Security upgrades are needed at the Supreme Court and at each appellate district. Expense and equipment of \$930,800 is needed for alarm systems, intercom systems, ballistic reinforcement of doors, walls and benches; security stations for security personnel; electronic door access control systems; security camera upgrades; installation of panic buttons; secured parking with cameras; reconfiguration of entrances; and bullet proof glass. E&amp;E of \$930,800 is needed (75% one-time funding, and 25% ongoing).</p> <p>Federal ARPA funding may be an option.</p>	

**NEW DECISION ITEM  
RANK: 10**

<b>Judiciary</b>				<b>Budget Unit</b> 11095C, 14301C, 14401C, 14501C						
<b>Supreme Court and Court of Appeals</b>										
<b>Security Upgrades for Supreme Court and Court of Appeals</b>				<b>HB Section</b> 12.300, 12.335						
<b>(#1100045)</b>										
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
Security Upgrades (BOC 590 \$698,100; BOC 430 \$232,700)	930,800		0		0		930,800		698,100	
<b>Total EE</b>	<b>930,800</b>		<b>0</b>		<b>0</b>		<b>930,800</b>		<b>698,100</b>	
Program Distributions	0		0		0		0		0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers	0		0		0		0		0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>930,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>930,800</b>	<b>0.0</b>	<b>698,100</b>	

**NEW DECISION ITEM  
RANK: 10**

<b>Judiciary</b>		<b>Budget Unit</b> 11095C, 14301C, 14401C, 14501C								
<b>Supreme Court and Court of Appeals</b>										
<b>Security Upgrades for Supreme Court and Court of Appeals</b>		<b>HB Section</b> 12.300, 12.335								
<b>(#110045)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
Computer Equipment	0		0		0		0		0	
<b>Total EE</b>	0		0		0		0		0	
Program Distributions			0		0		0		0	
<b>Total PSD</b>	0		0		0		0		0	
Transfers			0		0		0		0	
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	

**NEW DECISION ITEM  
RANK: 10**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 14301C, 14401C, 14501C</u>
<b>Supreme Court and Court of Appeals</b>	
<b>Security Upgrades for Supreme Court and Court of Appeals</b>	<b>HB Section</b> <u>12.300, 12.335</u>
<b>(#110045)</b>	

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

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

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:**

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**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Security Upgrades-appellates - 1100045</b>								
M&R SERVICES	0	0.00	0	0.00	232,700	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	698,100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>930,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$930,800</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$930,800</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM  
RANK: 11**

<b>Judiciary</b>	<b>Budget Unit</b> <u>14301C and 14401C</u>
<b>Circuit Courts</b>	
<b>Security Staff for Court of Appeals</b>	<b>HB Section</b> <u>12.335</u>
<b>(#110050)</b>	

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	123,990	0	0	123,990
<b>EE</b>	7,338	0	0	7,338
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>131,328</u>	<u>0</u>	<u>0</u>	<u>131,328</u>

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	123,990	0	0	123,990
<b>EE</b>	7,338	0	0	7,338
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>131,328</u>	<u>0</u>	<u>0</u>	<u>131,328</u>

<b>FTE</b>	<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>
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<b>FTE</b>	<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>
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<b>Est. Fringe</b>	78,554	0	0	78,554
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<b>Est. Fringe</b>	78,554	0	0	78,554
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*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>Additional security is needed</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.**

Additional security personnel are needed at each appellate district. The Western District needs a Deputy Marshal (1 FTE, \$49,596, plus E&E \$2,446), and the Eastern District needs Deputy Marshals (1.5 FTE, \$49,596 per FTE (\$79,394), plus \$4,892 E&E) to monitor the courtrooms, public areas and parking lots.

**NEW DECISION ITEM  
RANK: 11**

<b>Judiciary</b>	<b>Budget Unit</b> <u>14301C and 14401C</u>
<b>Circuit Courts</b>	
<b>Security Staff for Court of Appeals</b>	<b>HB Section</b> <u>12.335</u>
<b>(#110050)</b>	

**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.)**

For each Deputy Marshal the state costs are as follows:

	<b>FTE</b>	<b>Cost</b>
Deputy Marshal	2.50	\$123,990
E&E - Computers (75% One-Time)		\$7,338
<b>Total FTE and Cost:</b>	<b>2.50</b>	<b>\$131,328</b>

**NEW DECISION ITEM  
RANK: 11**

<b>Judiciary</b>	<b>Budget Unit</b> 14301C and 14401C								
<b>Circuit Courts</b>									
<b>Security Staff for Court of Appeals (#110050)</b>	<b>HB Section</b> 12.335								
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Deputy Marshal	123,990	2.5					123,990	2.5	
<b>Total PS</b>	<b>123,990</b>	<b>2.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>123,990</b>	<b>2.5</b>	<b>0</b>
Computer Equipment	7,338		0		0		7,338		5,502
<b>Total EE</b>	<b>7,338</b>		<b>0</b>		<b>0</b>		<b>7,338</b>		<b>5,502</b>
Program Distributions			0		0		0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers			0		0		0		0
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>131,328</b>	<b>2.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>131,328</b>	<b>2.5</b>	<b>5,502</b>

**NEW DECISION ITEM  
RANK: 11**

<b>Judiciary</b>		<b>Budget Unit</b> <u>14301C and 14401C</u>								
<b>Circuit Courts</b>										
<b>Security Staff for Court of Appeals (#110050)</b>		<b>HB Section</b> <u>12.335</u>								
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
Deputy Marshal	123,990	2.5					123,990	2.5		
<b>Total PS</b>	<b>123,990</b>	<b>2.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>123,990</b>	<b>2.5</b>	<b>0</b>	
Computer Equipment	7,338		0		0		7,338		5,502	
<b>Total EE</b>	<b>7,338</b>		<b>0</b>		<b>0</b>		<b>7,338</b>		<b>5,502</b>	
Program Distributions			0		0		0		0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers			0		0		0		0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>131,328</b>	<b>2.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>131,328</b>	<b>2.5</b>	<b>5,502</b>	

**NEW DECISION ITEM  
RANK: 11**

<b>Judiciary</b>	<b>Budget Unit</b> <u>14301C and 14401C</u>
<b>Circuit Courts</b>	
<b>Security Staff for Court of Appeals</b>	<b>HB Section</b> <u>12.335</u>
<b>(#110050)</b>	

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

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

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

--

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Security Staff-Ct of Appeals - 1100050</b>								
DEPUTY MARSHAL	0	0.00	0	0.00	49,596	1.00	49,596	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,596</b>	<b>1.00</b>	<b>49,596</b>	<b>1.00</b>
SUPPLIES	0	0.00	0	0.00	612	0.00	612	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,834	0.00	1,834	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,042</b>	<b>1.00</b>	<b>\$52,042</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,042</b>	<b>1.00</b>	<b>\$52,042</b>	<b>1.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>Security Staff-Ct of Appeals - 1100050</b>								
DEPUTY MARSHAL	0	0.00	0	0.00	74,394	1.50	74,394	1.50
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>74,394</b>	<b>1.50</b>	<b>74,394</b>	<b>1.50</b>
SUPPLIES	0	0.00	0	0.00	1,224	0.00	1,224	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,668	0.00	3,668	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,892</b>	<b>0.00</b>	<b>4,892</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$79,286</b>	<b>1.50</b>	<b>\$79,286</b>	<b>1.50</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$79,286</b>	<b>1.50</b>	<b>\$79,286</b>	<b>1.50</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**NEW DECISION ITEM  
RANK: 12**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11101C</u>																																																												
<b>Office of State Courts Administrator</b>																																																													
<b>Municipal Division Support and Oversight (#1100055)</b>	<b>HB Section</b> <u>12.310</u>																																																												
<b>1. AMOUNT OF REQUEST</b>																																																													
<b>FY 2023 Budget Request</b>	<b>FY 2023 Governor's Recommendation</b>																																																												
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<b>FTE</b>	<b>13.00      0.00      0.00      0.00</b>																																																												
<b>Est. Fringe</b>	<b>449,855      0      0      449,855</b>																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway</i>																																																												
Other Funds:	Other Funds:																																																												
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																													
<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>Municipal Division Support and Oversight</u>																																																												

**NEW DECISION ITEM  
RANK: 12**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11101C</u>
<b>Office of State Courts Administrator</b>	
<b>Municipal Division Support and Oversight (#1100055)</b>	<b>HB Section</b> <u>12.310</u>
<b>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.</b>	
<p>Since 2015, the Judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts.</p>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>Since 2015, the Judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts. As of 2021, approximately 555 of the 616 municipal divisions have switched to the statewide system, joined another municipality on the statewide system, or sent their cases to the associate divisions (which are on the statewide system). This change provides uniformity in court processes, enhances Supreme Court oversight, fosters accountability of municipalities, enables wider public access to court records, and creates greater efficiencies. This change also increases the number of judiciary users needing support in their case processing, financial transactions, bank reconciliations, and similar issues. Additional FTE and funding are needed to continue the support of municipal divisions. (\$768,180 PS; \$658,959 E&amp;E)</p>	

**NEW DECISION ITEM  
RANK: 12**

<b>Judiciary</b>				<b>Budget Unit</b>		11101C					
<b>Office of State Courts Administrator</b>				<b>HB Section</b>		12.310					
<b>Municipal Division Support and Oversight (#1100055)</b>											
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>											
<b>Budget Object Class/Job Class</b>		<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	
B00633	Court Services Management Analyst II	153,108	3.00								
B00652	Court Services Principle Management Analyst I	56,520	1.00								
B00713	Court Services Supervisor II	74,220	1.00								
B00476	Senior Application Support Tech	49,116	1.0								
B00463	Principle Programmer	74,220	1.0								
B00452	Senior Network Administrator	65,280	1.0								
B00413	Principle Customer Support Tech	46,056	1.0								
B00432	Senior System Administrator	71,004	1.00								
B00493	Senior Database Administrator	74,220	1.00								
B00451	Network Administrator (Security)	60,084	1.00								
B00412	Senior Customer Support Technician	44,352	1.00								
<b>Total PS</b>		<b>768,180</b>	<b>13.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
140	Travel in-state	20,000									
190	Supplies	34,836									
340	Communication Services	150,000									
400	Professional Services	305,000									
480	Computer Equipment	45,500									
580	Office Equipment	103,623								103,623	
<b>Total EE</b>		<b>658,959</b>								<b>103,623</b>	
Program Distributions		0		0		0		0		0	
<b>Total PSD</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers											
<b>Total TRF</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>		<b>1,427,139</b>	<b>13.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>103,623</b>	

**NEW DECISION ITEM  
RANK: 12**

<b>Judiciary</b>										<b>Budget Unit</b>	<u>11101C</u>
<b>Office of State Courts Administrator</b>										<b>HB Section</b>	<u>12.310</u>
<b>Municipal Division Support and Oversight (#1100055)</b>											
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>		
Computer Equipment	<u>0</u>						<u>0</u>		<u>0</u>		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Program Distributions							<u>0</u>				
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Transfers							<u>0</u>				
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>		

**NEW DECISION ITEM  
RANK: 12**

<b>Judiciary</b>	<b>Budget</b>	
<b>Office of State Courts Administrator</b>	<b>Unit</b>	<u>11101C</u>
<b>Municipal Division Support and Oversight</b>	<b>HB</b>	
<b>(#110055)</b>	<b>Section</b>	<u>12.310</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>		

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

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

Help Desk Tickets from  
Municipal Divisions

Calendar Year	Number of Help Desk Tickets	Percentage Growth from Prior Year
2018	5,689	
2019	7,501	32%
2020	7,444	-1%
2021 (projected)	8,569	15%

**NEW DECISION ITEM  
RANK: 12**

<b>Judiciary</b>		<b>Budget Unit</b>	<u>11101C</u>
<b>Office of State Courts Administrator</b>			
<b>Municipal Division Support and Oversight</b>		<b>HB Section</b>	<u>12.310</u>
<b>(#1100055)</b>			
<b>6c. Provide a measure(s) of the program's impact.</b>	<b>6d. Provide a measure(s) of the program's efficiency.</b>		
Municipal User Accounts Created			
	Number of		
	New		
	Municipal		
	User		
	Accounts		
Calendar Year	Created		
2018	88		
2019	95		
2020	208		
2021 (through August 13, 2021)	125		
New municipal user accounts are consistently created each year.			
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>Municipal Division Support - 1100055</b>								
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	44,352	1.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	46,056	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	71,004	1.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	60,084	1.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	65,280	1.00	0	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	74,220	1.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	49,116	1.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	74,220	1.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	153,108	3.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	56,520	1.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	74,220	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>768,180</b>	<b>13.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	34,836	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	150,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	305,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	45,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	103,623	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>658,959</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,427,139</b>	<b>13.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,427,139</b>	<b>13.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM  
RANK: 13**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15005C</u>
<b>Circuit Courts</b>	
<b>Treatment Court Commissioner - Jasper Co.</b>	<b>HB Section</b> <u>12.350</u>
<b>(#1100060)</b>	

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	150,035	0	0	150,035	<b>PS</b>	150,035	0	0	150,035
<b>EE</b>	2,446	0	0	2,446	<b>EE</b>	2,446	0	0	2,446
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>152,481</b>	<b>0</b>	<b>0</b>	<b>152,481</b>	<b>Total</b>	<b>152,481</b>	<b>0</b>	<b>0</b>	<b>152,481</b>

<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>		<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
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<b>Est. Fringe</b>	65,089	0	0	65,089
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	65,089	0	0	65,089
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

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

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

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

The 29th circuit court is requesting a Treatment Court Commissioner. The treatment court dockets serve as an alternative to traditional sentencing practices for individuals entering the criminal justice system with substance abuse disorders and mental illness. The 29th circuit has approximately 101 participants in this program and without an appropriation for Treatment Court Commissioner, the court lacks the capacity to take additional court cases.



**NEW DECISION ITEM  
RANK: 13**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15005C</u>
<b>Circuit Courts</b>	
<b>Treatment Court Commissioner - Jasper Co.</b>	<b>HB Section</b> <u>12.350</u>
<b>(#1100060)</b>	

**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.)**

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

	<b>FTE</b>	<b>Cost</b>
Treatment Court Commissioner	1.00	\$150,035
E&E - Computers (75% One-Time)		\$2,446
<b>Total FTE and Cost:</b>	<b>1.00</b>	<b>\$152,481</b>

**NEW DECISION ITEM  
RANK: 13**

<b>Judiciary</b>	<b>Budget Unit</b> 15005C								
<b>Circuit Courts</b>									
<b>Treatment Court Commissioner - Jasper Co.</b>	<b>HB Section</b> 12.350								
<b>(#1100060)</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Treatment Court Commissioner (B00013, 15005C, 1002130, 0101/5580)	150,035	1.0					150,035	1.0	
<b>Total PS</b>	<b>150,035</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>150,035</b>	<b>1.0</b>	<b>0</b>
Supplies and Computer Equipment (BOC 190 \$612; BOC 480 \$1834 (15001C, 1002130, 0101/5274)	2,446		0		0		2,446		1,834
<b>Total EE</b>	<b>2,446</b>		<b>0</b>		<b>0</b>		<b>2,446</b>		<b>1,834</b>
Program Distributions	0		0		0		0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers	0		0		0		0		0
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>152,481</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>152,481</b>	<b>1.0</b>	<b>1,834</b>

**NEW DECISION ITEM  
RANK: 13**

<b>Judiciary</b>		<b>Budget Unit</b> 15005C							
<b>Circuit Courts</b>									
<b>Treatment Court Commissioner - Jasper Co.</b>		<b>HB Section</b> 12.350							
<b>(#1100060)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Treatment Court Commissioner (B00013, 15005C, 1002130, 0101/5580)	150,035	1.0					150,035	1.0	
<b>Total PS</b>	<b>150,035</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>150,035</b>	<b>1.0</b>	<b>0</b>
Supplies and Computer Equipment (BOC 190 \$612; BOC 480 \$1834 (15001C, 1002130, 0101/5274)	2,446		0		0		2,446		1,835
<b>Total EE</b>	<b>2,446</b>		<b>0</b>		<b>0</b>		<b>2,446</b>		<b>1,835</b>
Program Distributions	0		0		0		0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers	0		0		0		0		0
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>152,481</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>152,481</b>	<b>1.0</b>	<b>1,835</b>

**NEW DECISION ITEM  
RANK: 13**

<b>Judiciary</b>	<b>Budget Unit</b> 15005C
<b>Circuit Courts</b>	
<b>Treatment Court Commissioner - Jasper Co.</b>	<b>HB Section</b> 12.350
<b>(#110060)</b>	

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

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

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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Treatment Court Comm. (29th) - 1100060</b>								
SUPPLIES	0	0.00	0	0.00	612	0.00	612	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,834	0.00	1,834	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,446</b>	<b>0.00</b>	<b>\$2,446</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,446</b>	<b>0.00</b>	<b>\$2,446</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
Treatment Court Comm. (29th) - 1100060								
DRUG COURT COMMISSIONER	0	0.00	0	0.00	150,035	1.00	150,035	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,035</b>	<b>1.00</b>	<b>150,035</b>	<b>1.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,035</b>	<b>1.00</b>	<b>\$150,035</b>	<b>1.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$150,035	1.00	\$150,035	1.00
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: 14**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15005C</u>
<b>Circuit Courts</b>	
<b>Family Court Commissioner - Boone &amp; Callaway Co. 13th Circuit (#1100065)</b>	<b>HB Section</b> <u>12.350</u>

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	75,018	0	0	75,018
EE	2,446	0	0	2,446
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>77,464</b>	<b>0</b>	<b>0</b>	<b>77,464</b>
<b>FTE</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	32,545	0	0	32,545
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

Other Funds:

Other Funds:

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

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

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

The 13th Circuit is requesting a .50 FTE reimbursable Family Court Commissioner. The person hired for this position would work half-time and would be reimbursed by the circuit.

**NEW DECISION ITEM  
RANK: 14**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15005C</u>
<b>Circuit Courts</b>	
<b>Family Court Commissioner - Boone &amp; Callaway Co. 13th Circuit</b>	<b>HB Section</b> <u>12.350</u>
<b>(#1100065)</b>	

**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.)**

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

	<b>FTE</b>	<b>Cost</b>
Family Court Commissioner	0.50	\$75,018
E&E - Computers (75% One-Time)		\$2,446
<b>Total FTE and Cost:</b>	<b>0.50</b>	<b>\$77,464</b>



**NEW DECISION ITEM  
RANK: 14**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15005C</u>								
<b>Circuit Courts</b>									
<b>Family Court Commissioner - Boone &amp; Callaway Co. 13th Circuit</b>	<b>HB Section</b> <u>12.350</u>								
<b>(#1100065)</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Family Court Commissioner ( B00012, 15005C, 1002130, 0101/4413)	75,018	0.5					75,018	0.5	
<b>Total PS</b>	<b>75,018</b>	<b>0.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>75,018</b>	<b>0.5</b>	<b>0</b>
Computer Equipment (BOC 190 \$612; BOC 480 \$1834; 15001C; 1002130; 0101/5274)	2,446						2,446		1,834
<b>Total EE</b>	<b>2,446</b>		<b>0</b>		<b>0</b>		<b>2,446</b>		<b>1,834</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>77,464</b>	<b>0.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>77,464</b>	<b>0.5</b>	<b>1,834</b>

**NEW DECISION ITEM  
RANK: 14**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15005C</u>							
<b>Circuit Courts</b>									
<b>Family Court Commissioner - Boone &amp; Callaway Co. 13th Circuit</b>		<b>HB Section</b> <u>12.350</u>							
<b>(#1100065)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Probate Commissioner	0	0.0					0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Computer Equipment	0						0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 14**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15005C</u>
<b>Circuit Courts</b>	
<b>Family Court Commissioner - Boone &amp; Callaway Co. 13th Circuit</b>	<b>HB Section</b> <u>12.350</u>
<b>(#110065)</b>	

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

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

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:**

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**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Reimbursable Family Court Comm - 1100065</b>								
SUPPLIES	0	0.00	0	0.00	612	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,834	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,446</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,446</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>Reimbursable Family Court Comm - 1100065</b>								
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	75,018	0.50	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,018</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$75,018</b>	<b>0.50</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,018	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 15**

<b>Judiciary</b>	<b>Budget Unit</b> 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C																																																																																								
<b>Judiciary</b>																																																																																									
<b>DI Name</b> Pay Plan FY22-Cost to Continue	<b>HB Section</b> 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370																																																																																								
<b>(#0000013)</b>																																																																																									
<b>1. AMOUNT OF REQUEST</b>																																																																																									
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<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																																																									
<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 checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____																																																																																								

**NEW DECISION ITEM  
RANK: 15**

<b>Judiciary</b> <hr/> <b>Judiciary</b> <hr/> <b>DI Name</b> Pay Plan FY22-Cost to Continue <hr/> (#0000013)	<b>Budget Unit</b> 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C <hr/> <b>HB Section</b> 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370 <hr/>
<b>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.</b>	
<p>The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.</p>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.</p>	

**NEW DECISION ITEM  
RANK: 15**

<b>Judiciary</b>	<b>Budget Unit</b>	11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C
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<b>DI Name</b> Pay Plan FY22-Cost to Continue (#0000013)		

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

Budget Object Class/Job Class	Dept								
	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	1,093,294		70,248		30,157		1,193,699	0.0	
<b>Total PS</b>	<b>1,093,294</b>	<b>0.0</b>	<b>70,248</b>	<b>0.0</b>	<b>30,157</b>	<b>0.0</b>	<b>1,193,699</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,093,294</b>	<b>0.0</b>	<b>70,248</b>	<b>0.0</b>	<b>30,157</b>	<b>0.0</b>	<b>1,193,699</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov								
	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	1,093,294		70,248		30,157		1,193,699	0.0	
<b>Total PS</b>	<b>1,093,294</b>	<b>0.0</b>	<b>70,248</b>	<b>0.0</b>	<b>30,157</b>	<b>0.0</b>	<b>1,193,699</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,093,294</b>	<b>0.0</b>	<b>70,248</b>	<b>0.0</b>	<b>30,157</b>	<b>0.0</b>	<b>1,193,699</b>	<b>0.0</b>	<b>0</b>



**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
FISCAL OFFICER I	0	0.00	0	0.00	864	0.00	864	0.00
SENIOR ADMINISTRATION ASST	0	0.00	0	0.00	560	0.00	560	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	435	0.00	435	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	1,150	0.00	1,150	0.00
DEPUTY CLERK COURT EN BANC	0	0.00	0	0.00	2,556	0.00	2,556	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	876	0.00	876	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	703	0.00	703	0.00
DIRECTOR OF GENERAL SERVICES	0	0.00	0	0.00	642	0.00	642	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	424	0.00	424	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	1,509	0.00	1,509	0.00
CLERK	0	0.00	0	0.00	2,889	0.00	2,889	0.00
LAW CLERK	0	0.00	0	0.00	7,804	0.00	7,804	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	852	0.00	852	0.00
MARSHAL	0	0.00	0	0.00	594	0.00	594	0.00
LIBRARIAN	0	0.00	0	0.00	675	0.00	675	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	4,154	0.00	4,154	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	889	0.00	889	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	782	0.00	782	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	2,040	0.00	2,040	0.00
DATA PROCESSING SPECIALIST	0	0.00	0	0.00	673	0.00	673	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	433	0.00	433	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	559	0.00	559	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	449	0.00	449	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	1,652	0.00	1,652	0.00
COUNSEL	0	0.00	0	0.00	1,079	0.00	1,079	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	1,038	0.00	1,038	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,281</b>	<b>0.00</b>	<b>36,281</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,281</b>	<b>0.00</b>	<b>\$36,281</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,938</b>	<b>0.00</b>	<b>\$30,938</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,343</b>	<b>0.00</b>	<b>\$5,343</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
ADMINISTRATOR	0	0.00	0	0.00	1,321	0.00	1,321	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	1,037	0.00	1,037	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,037	0.00	1,037	0.00
CLERK I	0	0.00	0	0.00	395	0.00	395	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	466	0.00	466	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	517	0.00	517	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	2,018	0.00	2,018	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	373	0.00	373	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	595	0.00	595	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	494	0.00	494	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	659	0.00	659	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	571	0.00	571	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	1,786	0.00	1,786	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	526	0.00	526	0.00
COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	650	0.00	650	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	1,249	0.00	1,249	0.00
COMPUTER SUPPORT TECH	0	0.00	0	0.00	273	0.00	273	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	387	0.00	387	0.00
NETWORK SUPV	0	0.00	0	0.00	620	0.00	620	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	507	0.00	507	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	549	0.00	549	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	703	0.00	703	0.00
PROGRAMMER	0	0.00	0	0.00	413	0.00	413	0.00
SR PROGRAMMER	0	0.00	0	0.00	1,171	0.00	1,171	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	620	0.00	620	0.00
BUSINESS ANALYST	0	0.00	0	0.00	507	0.00	507	0.00
APPLICATION SUPV	0	0.00	0	0.00	1,860	0.00	1,860	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	1,520	0.00	1,520	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	1,714	0.00	1,714	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	374	0.00	374	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	732	0.00	732	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	475	0.00	475	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
DATABASE ADMINISTRATOR	0	0.00	0	0.00	560	0.00	560	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	1,240	0.00	1,240	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	854	0.00	854	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	799	0.00	799	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	765	0.00	765	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	816	0.00	816	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	349	0.00	349	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	3,506	0.00	3,506	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	1,119	0.00	1,119	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	433	0.00	433	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	417	0.00	417	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	433	0.00	433	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	2,951	0.00	2,951	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	356	0.00	356	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	433	0.00	433	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	417	0.00	417	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	417	0.00	417	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	898	0.00	898	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	1,973	0.00	1,973	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	441	0.00	441	0.00
FACILITIES MGMT ANALYST II	0	0.00	0	0.00	420	0.00	420	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	475	0.00	475	0.00
JUDGE TRANSFER MGMT ANALYST II	0	0.00	0	0.00	417	0.00	417	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	449	0.00	449	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	238	0.00	238	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	548	0.00	548	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,536	0.00	1,536	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	485	0.00	485	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	571	0.00	571	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	507	0.00	507	0.00
CONTRACTS PRIN MGMT ANALYST II	0	0.00	0	0.00	493	0.00	493	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	549	0.00	549	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
RESEARCH PRIN MGMT ANALYST II	0	0.00	0	0.00	549	0.00	549	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	2,286	0.00	2,286	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	571	0.00	571	0.00
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	571	0.00	571	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	571	0.00	571	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	632	0.00	632	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	632	0.00	632	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	646	0.00	646	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	607	0.00	607	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	783	0.00	783	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	2,231	0.00	2,231	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	783	0.00	783	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	748	0.00	748	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	703	0.00	703	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	783	0.00	783	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	783	0.00	783	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	332	0.00	332	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	409	0.00	409	0.00
ACCOUNTANT I	0	0.00	0	0.00	950	0.00	950	0.00
ACCOUNTANT II	0	0.00	0	0.00	448	0.00	448	0.00
ACCOUNTANT III	0	0.00	0	0.00	475	0.00	475	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	1,078	0.00	1,078	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	100	0.00	100	0.00
LEGAL COUNSEL	0	0.00	0	0.00	892	0.00	892	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	595	0.00	595	0.00
TEMPORARY HELP	0	0.00	0	0.00	241	0.00	241	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,383</b>	<b>0.00</b>	<b>71,383</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$71,383</b>	<b>0.00</b>	<b>\$71,383</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$71,383</b>	<b>0.00</b>	<b>\$71,383</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	728	0.00	728	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	517	0.00	517	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	433	0.00	433	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	706	0.00	706	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	598	0.00	598	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	1,852	0.00	1,852	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	517	0.00	517	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	1,638	0.00	1,638	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	566	0.00	566	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	607	0.00	607	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	324	0.00	324	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	237	0.00	237	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	790	0.00	790	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	2,732	0.00	2,732	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	464	0.00	464	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	5,065	0.00	5,065	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	1,519	0.00	1,519	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	548	0.00	548	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,691	0.00	1,691	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1	0.00	1	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	598	0.00	598	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	679	0.00	679	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	673	0.00	673	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	609	0.00	609	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	1,464	0.00	1,464	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	356	0.00	356	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,912</b>	<b>0.00</b>	<b>25,912</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,912</b>	<b>0.00</b>	<b>\$25,912</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,947</b>	<b>0.00</b>	<b>\$24,947</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$965</b>	<b>0.00</b>	<b>\$965</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATEWIDE COURT AUTOMATION</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	1,037	0.00	1,037	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	571	0.00	571	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	1,107	0.00	1,107	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	2,812	0.00	2,812	0.00
PROGRAMMER	0	0.00	0	0.00	2,457	0.00	2,457	0.00
SR PROGRAMMER	0	0.00	0	0.00	3,429	0.00	3,429	0.00
BUSINESS ANALYST	0	0.00	0	0.00	1,013	0.00	1,013	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	1,191	0.00	1,191	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	1,708	0.00	1,708	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	417	0.00	417	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	834	0.00	834	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	494	0.00	494	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,070</b>	<b>0.00</b>	<b>17,070</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,070</b>	<b>0.00</b>	<b>\$17,070</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,070</b>	<b>0.00</b>	<b>\$17,070</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
TRANSFERS OUT	0	0.00	0	0.00	8,332	0.00	8,332	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,332</b>	<b>0.00</b>	<b>8,332</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,332</b>	<b>0.00</b>	<b>\$8,332</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,332	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	395	0.00	395	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	2,532	0.00	2,532	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	548	0.00	548	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	673	0.00	673	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	732	0.00	732	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	829	0.00	829	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	410	0.00	410	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,119</b>	<b>0.00</b>	<b>6,119</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,119</b>	<b>0.00</b>	<b>\$6,119</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,119</b>	<b>0.00</b>	<b>\$6,119</b>	<b>0.00</b>



**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	2,510	0.00	2,510	0.00
LAW CLERKS	0	0.00	0	0.00	11,334	0.00	11,334	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	930	0.00	930	0.00
DEPUTY CLERK	0	0.00	0	0.00	2,374	0.00	2,374	0.00
MARSHAL	0	0.00	0	0.00	507	0.00	507	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	595	0.00	595	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	409	0.00	409	0.00
STAFF COUNSEL	0	0.00	0	0.00	765	0.00	765	0.00
TEMPORARY CLERK	0	0.00	0	0.00	9	0.00	9	0.00
BUILDING MANAGER	0	0.00	0	0.00	583	0.00	583	0.00
FISCAL OFFICER	0	0.00	0	0.00	517	0.00	517	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	571	0.00	571	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,104</b>	<b>0.00</b>	<b>21,104</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,104</b>	<b>0.00</b>	<b>\$21,104</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,104</b>	<b>0.00</b>	<b>\$21,104</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	5,857	0.00	5,857	0.00
LAW CLERKS	0	0.00	0	0.00	13,788	0.00	13,788	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	915	0.00	915	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	571	0.00	571	0.00
DEPUTY CLERK	0	0.00	0	0.00	1,994	0.00	1,994	0.00
MARSHAL	0	0.00	0	0.00	507	0.00	507	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	567	0.00	567	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	394	0.00	394	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	52	0.00	52	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	866	0.00	866	0.00
STAFF COUNSEL	0	0.00	0	0.00	620	0.00	620	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	513	0.00	513	0.00
DEPUTY FISCAL OFFICER	0	0.00	0	0.00	469	0.00	469	0.00
FISCAL OFFICER	0	0.00	0	0.00	516	0.00	516	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	417	0.00	417	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	559	0.00	559	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,605</b>	<b>0.00</b>	<b>28,605</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,605</b>	<b>0.00</b>	<b>\$28,605</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,605</b>	<b>0.00</b>	<b>\$28,605</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	2,920	0.00	2,920	0.00
LAW CLERKS	0	0.00	0	0.00	1,012	0.00	1,012	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	928	0.00	928	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	3,947	0.00	3,947	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	619	0.00	619	0.00
DEPUTY CLERK	0	0.00	0	0.00	395	0.00	395	0.00
MARSHAL	0	0.00	0	0.00	237	0.00	237	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	516	0.00	516	0.00
STAFF COUNSEL	0	0.00	0	0.00	765	0.00	765	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	474	0.00	474	0.00
FISCAL OFFICER	0	0.00	0	0.00	516	0.00	516	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	570	0.00	570	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,899</b>	<b>0.00</b>	<b>12,899</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,899</b>	<b>0.00</b>	<b>\$12,899</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,899</b>	<b>0.00</b>	<b>\$12,899</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
COURT REPORTER	0	0.00	0	0.00	88,270	0.00	88,270	0.00
JUVENILE OFFICER	0	0.00	0	0.00	5,053	0.00	5,053	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	2,693	0.00	2,693	0.00
MARSHAL	0	0.00	0	0.00	2,199	0.00	2,199	0.00
CIRCUIT CLERK	0	0.00	0	0.00	72,252	0.00	72,252	0.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	0	0.00	503	0.00	503	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	425	0.00	425	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	765	0.00	765	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	748	0.00	748	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,569	0.00	1,569	0.00
ACCOUNTANT III	0	0.00	0	0.00	1,086	0.00	1,086	0.00
TEMPORARY REP	0	0.00	0	0.00	6,886	0.00	6,886	0.00
TEMPORARY HELP	0	0.00	0	0.00	1,758	0.00	1,758	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	1,065	0.00	1,065	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	9,715	0.00	9,715	0.00
COURT MANAGER	0	0.00	0	0.00	16,242	0.00	16,242	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	1,794	0.00	1,794	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	6,025	0.00	6,025	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	3,070	0.00	3,070	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	594	0.00	594	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	1,097	0.00	1,097	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	506	0.00	506	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	1,047	0.00	1,047	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	1,324	0.00	1,324	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	789	0.00	789	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	653	0.00	653	0.00
LEGAL COUNSEL	0	0.00	0	0.00	3,482	0.00	3,482	0.00
COURT CLERK	0	0.00	0	0.00	307,996	0.00	307,996	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	143,113	0.00	143,113	0.00
PRINCIPAL COURT CLERK	0	0.00	0	0.00	65,566	0.00	65,566	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,189	0.00	1,189	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,949	0.00	1,949	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	16,711	0.00	16,711	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	4,218	0.00	4,218	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	69,097	0.00	69,097	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	15,020	0.00	15,020	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	14,474	0.00	14,474	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	6,620	0.00	6,620	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	1,305	0.00	1,305	0.00
LEGAL COUNSEL I	0	0.00	0	0.00	3,437	0.00	3,437	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	10,633	0.00	10,633	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	9,489	0.00	9,489	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	1,449	0.00	1,449	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	787	0.00	787	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	1,640	0.00	1,640	0.00
DETENTION AIDE I	0	0.00	0	0.00	18,460	0.00	18,460	0.00
DETENTION AIDE II	0	0.00	0	0.00	16,804	0.00	16,804	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	1,051	0.00	1,051	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	7,736	0.00	7,736	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	3,311	0.00	3,311	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	1,032	0.00	1,032	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	1,258	0.00	1,258	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	1,170	0.00	1,170	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	840	0.00	840	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>957,965</b>	<b>0.00</b>	<b>957,965</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$957,965</b>	<b>0.00</b>	<b>\$957,965</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$915,200</b>	<b>0.00</b>	<b>\$915,200</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,958</b>	<b>0.00</b>	<b>\$39,958</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,807</b>	<b>0.00</b>	<b>\$2,807</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COMM ON RETIR. DISCIPL &amp; REMOV</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
INVESTIGATOR	0	0.00	0	0.00	155	0.00	155	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	477	0.00	477	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>632</b>	<b>0.00</b>	<b>632</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$632</b>	<b>0.00</b>	<b>\$632</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$632	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>TREATMENT COURTS TRANSFER</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
TRANSFERS OUT	0	0.00	0	0.00	4,201	0.00	4,201	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,201</b>	<b>0.00</b>	<b>4,201</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,201</b>	<b>0.00</b>	<b>\$4,201</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,201	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

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>TREATMENT COURTS</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	491	0.00	491	0.00
MANAGEMENT ANALYST II	0	0.00	0	0.00	1,021	0.00	1,021	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	524	0.00	524	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	504	0.00	504	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	656	0.00	656	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,196</b>	<b>0.00</b>	<b>3,196</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,196</b>	<b>0.00</b>	<b>\$3,196</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,196</b>	<b>0.00</b>	<b>\$3,196</b>	<b>0.00</b>



**SUPPLEMENTAL NEW DECISION ITEM**

**Judiciary**  
**Judiciary**

House Bill Section 12.305, 12.340, 12.350

**Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22**  
**(#2100001)**

Original FY 2022 House Bill Section, if applicable \_\_\_\_\_

**1. AMOUNT OF REQUEST**

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	3,696,472	0	0	3,696,472
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>3,696,472</b>	<b>0</b>	<b>0</b>	<b>3,696,472</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____			
<b>Est. Fringe</b>	<b>1,239,057</b>	<b>0</b>	<b>0</b>	<b>1,239,057</b>

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

Other Funds:  
 Non-Counts:

	FY 2022 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____			
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Other Funds:  
 Non-Counts:

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

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the 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, July 1, 2020 and July 1, 2021.

**SUPPLEMENTAL NEW DECISION ITEM**

**Judiciary**  
**Judiciary**

House Bill Section 12.305, 12.340, 12.350

**Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22**  
**(#2100001)**

Original FY 2022 House Bill Section, if applicable \_\_\_\_\_

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

July 1, 2018

	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	1002112/0101/ 5566	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553	\$0
Supreme Ct.-Judges	1002112/0101/ 5566	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490	\$0
Western District	1003120/0101/ 5574	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090	\$0
Eastern District	1003121/0101/ 5575	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660	\$0
Southern District	1003122/0101/ 5579	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330	\$0
Cir. Cts-Circuit Judges	1002130/0101/ 5580	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965	\$0
Cir. Cts-Assoc. Cir. Judges	1002130/0101/ 5580	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496	\$0
<b>Total</b>		<b>386</b>		<b>\$55,841,590</b>	<b>386</b>		<b>\$56,629,174</b>	<b>\$787,584</b>	<b>\$0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Judiciary**  
**Judiciary**

House Bill Section 12.305, 12.340, 12.350

**Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22**  
**(#2100001)**

Original FY 2022 House Bill Section, if applicable \_\_\_\_\_

July 1, 2019

	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	1002112/0101/ 5566	1	\$184,230	\$184,230	1	\$186,783	\$186,783	\$2,553	\$0
Supreme Ct.-Judges	1002112/0101/ 5566	6	\$176,157	\$1,056,942	6	\$178,641	\$1,071,846	\$14,904	\$0
Western District	1003120/0101/ 5574	11	\$161,038	\$1,771,418	11	\$163,301	\$1,796,311	\$24,893	\$0
Eastern District	1003121/0101/ 5575	14	\$161,038	\$2,254,532	14	\$163,301	\$2,286,214	\$31,682	\$0
Southern District	1003122/0101/ 5579	7	\$161,038	\$1,127,266	7	\$163,301	\$1,143,107	\$15,841	\$0
Cir. Cts-Circuit Judges	1002130/0101/ 5580	147	\$151,840	\$22,320,480	147	\$153,957	\$22,631,679	\$311,199	\$0
Cir. Cts-Assoc. Cir. Judges	1002130/0101/ 5580	203	\$139,693	\$28,357,679	203	\$141,640	\$28,752,920	\$395,241	\$0
<b>Total</b>		<b>389</b>		<b>\$57,072,547</b>	<b>389</b>		<b>\$57,868,860</b>	<b>\$796,313</b>	<b>\$0</b>

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**  
**Judiciary**

House Bill Section 12.305, 12.340, 12.350

**Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22**

Original FY 2022 House Bill Section, if applicable \_\_\_\_\_

**(#2100001)**

July 1, 2020

	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	1002112/0101/ 5566	1	\$186,783	\$186,783	1	\$191,613	\$191,613	\$4,830	\$0
Supreme Ct.-Judges	1002112/0101/ 5566	6	\$178,641	\$1,071,846	6	\$183,264	\$1,099,584	\$27,738	\$0
Western District	1003120/0101/ 5574	11	\$163,301	\$1,796,311	11	\$167,535	\$1,842,885	\$46,574	\$0
Eastern District	1003121/0101/ 5575	14	\$163,301	\$2,286,214	14	\$167,535	\$2,345,490	\$59,276	\$0
Southern District	1003122/0101/ 5579	7	\$163,301	\$1,143,107	7	\$167,535	\$1,172,745	\$29,638	\$0
Cir. Cts-Circuit Judges	1002130/0101/ 5580	147	\$153,957	\$22,631,679	147	\$157,972	\$23,221,884	\$590,205	\$0
Cir. Cts-Assoc. Cir. Judges	1002130/0101/ 5580	203	\$141,640	\$28,752,920	203	\$145,334	\$29,502,802	\$749,882	\$0
<b>Total</b>		<b>389</b>		<b>\$57,868,860</b>	<b>389</b>		<b>\$59,377,003</b>	<b>\$1,508,143</b>	<b>\$0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Judiciary**  
**Judiciary**

House Bill Section 12.305, 12.340, 12.350

**Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22**  
**(#2100001)**

Original FY 2022 House Bill Section, if applicable \_\_\_\_\_

July 1, 2021

	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	1002112/0101/ 5566	1	\$191,613	\$191,613	1	\$193,545	\$193,545	\$1,932	\$0
Supreme Ct.-Judges	1002112/0101/ 5566	6	\$183,264	\$1,099,584	6	\$185,127	\$1,110,762	\$11,178	\$0
Western District	1003120/0101/ 5574	11	\$167,535	\$1,842,885	11	\$169,214	\$1,861,354	\$18,469	\$0
Eastern District	1003121/0101/ 5575	14	\$167,535	\$2,345,490	14	\$169,214	\$2,368,996	\$23,506	\$0
Southern District	1003122/0101/ 5579	7	\$167,535	\$1,172,745	7	\$169,214	\$1,184,498	\$11,753	\$0
Cir. Cts-Circuit Judges	1002130/0101/ 5580	147	\$157,972	\$23,221,884	147	\$159,578	\$23,457,966	\$236,082	\$0
Cir. Cts-Assoc. Cir. Judges	1002130/0101/ 5580	204	\$145,334	\$29,648,136	204	\$146,812	\$29,949,648	\$301,512	\$0
<b>Total</b>		390		\$59,522,337	390		\$60,126,769	<b>\$604,432</b>	<b>\$0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Judiciary**  
**Judiciary**

House Bill Section 12.305, 12.340, 12.350

**Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22**  
**(#2100001)**

Original FY 2022 House Bill Section, if applicable \_\_\_\_\_

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Salaries/wages	3,696,472						3,696,472	0.0
<b>Total PS</b>	<b>3,696,472</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,696,472</b>	<b>0.0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>3,696,472</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,696,472</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Judiciary**  
**Judiciary**

House Bill Section 12.305, 12.340, 12.350

**Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22**  
**(#2100001)**

Original FY 2022 House Bill Section, if applicable \_\_\_\_\_

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

**SUPPLEMENTAL NEW DECISION ITEM**

**Judiciary**  
**Judiciary**

**House Bill Section** 12.305, 12.340, 12.350

**Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22**  
**(#2100001)**

**Original FY 2022 House Bill Section, if applicable** \_\_\_\_\_

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

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

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

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

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

**6. 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		
<b>JUDICIAL JUDGES</b>								
<b>MCCCEO Sal Adj FY19-22 - 2100001</b>								
SUPREME COURT JUDGE (CH)	11,868	0.00	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE	68,310	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>80,178</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$80,178</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$80,178</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**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		
<b>APPEALS JUDGE-WESTERN DIST</b>								
<b>MCCCEO Sal Adj FY19-22 - 2100001</b>								
APPELLATE JUDGE	114,026	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>114,026</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$114,026</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$114,026	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		
<b>APPEALS JUDGE-EASTERN DIST</b>								
<b>MCCCEO Sal Adj FY19-22 - 2100001</b>								
APPELLATE JUDGE	145,124	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>145,124</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$145,124</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$145,124	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		
<b>APPEALS JUDGE-SOUTHERN DIST</b>								
<b>MCCCEO Sal Adj FY19-22 - 2100001</b>								
APPELLATE JUDGE	72,562	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>72,562</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$72,562</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$72,562	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		
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>MCCCEO Sal Adj FY19-22 - 2100001</b>								
CIRCUIT JUDGE	1,444,451	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	1,840,131	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,284,582</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,284,582</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$3,284,582	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**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 15004C, 15005C</u>
<b>Judiciary</b>	
<b>FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff</b>	<b>HB Section</b> <u>12.300, 12.350, 12.365</u>
<b>(#2100002)</b>	

**1. AMOUNT OF REQUEST**

	FY 2022 Supplemental Budget Request					FY 2022 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	560,931	0	0	560,931	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>560,931</b>	<b>0</b>	<b>0</b>	<b>560,931</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	188,024	0	0	188,024
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

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

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

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>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 December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018 and July 1, 2019, July 1, 2020, and July 1, 2021 of the Commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and the Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

This request is also to fund HB 271 from the 2021 legislative session which requires increases to court reporter salaries based on years of service and is effective January 1, 2022. This request is to fund the period January 1, 2022 through June 30, 2022 for \$226,482.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C, 15004C, 15005C</u>
<b>Judiciary</b>	
<b>FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff (#2100002)</b>	<b>HB Section</b> <u>12.300, 12.350, 12.365</u>

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

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
<b>Total</b>			37		\$4,972,795	37		\$5,043,119	<b>\$70,324</b>	<b>\$0</b>

## SUPPLEMENTAL NEW DECISION ITEM

Judiciary			Budget Unit 11095C, 15004C, 15005C							
Judiciary			HB Section 12.300, 12.350, 12.365							
FY19, FY20, FY21 and FY 22 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 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
<b>Total</b>			38		\$5,182,812	38		\$5,255,052	<b>\$72,240</b>	<b>\$0</b>

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**

<b>Judiciary</b>			<b>Budget Unit 11095C, 15004C, 15005C</b>							
<b>Judiciary</b>			<b>HB Section 12.300, 12.350, 12.365</b>							
<b>FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff (#2100002)</b>										
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
<b>Total</b>			38		\$5,255,052	38		\$5,392,103	<b>\$137,052</b>	<b>\$0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>			<b>Budget Unit 11095C, 15004C, 15005C</b>							
<b>Judiciary</b>			<b>HB Section 12.300, 12.350, 12.365</b>							
<b>FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff (#2100002)</b>										
July 1, 2021										
	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
<b>Total</b>			38		\$5,392,103	38		\$5,446,937	<b>\$54,833</b>	<b>\$0</b>
Court Reporter Increases (B00010)	15001C	1002130/01 01/0856							<b>\$226,482</b>	

SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b>										<b>Budget Unit</b> 11095C, 15004C, 15005C		
<b>Judiciary</b>												
<b>FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff</b>										<b>HB Section</b> 12.300, 12.350, 12.365		
<b>(#2100002)</b>												
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>												
Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	Dept Req		Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	OTHER	TOTAL	Dept Req	One-Time	TOTAL	FTE	DOLLARS
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	TOTAL	FTE	DOLLARS
Salaries/wages	560,931									560,931	0.0	
<b>Total PS</b>	<b>560,931</b>		<b>0.0</b>	<b>0</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>560,931</b>	<b>0.0</b>	<b>0</b>
										0		
										0		
<b>Total EE</b>	<b>0</b>			<b>0</b>			<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>
Program Distributions										0		
<b>Total PSD</b>	<b>0</b>			<b>0</b>			<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>
Transfers										0		
<b>Total TRF</b>	<b>0</b>			<b>0</b>			<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>560,931</b>		<b>0.0</b>	<b>0</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>560,931</b>	<b>0.0</b>		<b>0</b>

SUPPLEMENTAL NEW DECISION ITEM

Judiciary										Budget Unit 11095C, 15004C, 15005C			
Judiciary										HB Section 12.300, 12.350, 12.365			
FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff (#2100002)													
Budget Object Class/Job Class	Gov Rec GR DOLLARS	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	E			
							0						
							0	0.0					
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>			
							0						
							0						
							0						
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>				
Program Distributions							0						
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>				
Transfers							0						
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>				
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>				

**SUPPLEMENTAL NEW DECISION ITEM**

<u>Judiciary</u>	<u>Budget Unit 11095C, 15004C, 15005C</u>
<u>Judiciary</u>	
<u>FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff</u>	<u>HB Section 12.300, 12.350, 12.365</u>
<u>(#2100002)</u>	

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

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

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

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**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		
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Comm. &amp; Other Staff FY19-22 - 2100002</b>								
CLERK OF THE SUPREME COURT	9,855	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,855</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,855</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$9,855	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		
<b>CIRCUIT PERSONNEL</b>								
<b>Comm. &amp; Other Staff FY19-22 - 2100002</b>								
COURT REPORTER	226,482	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>226,482</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	6,045	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>6,045</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$232,527</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$232,527</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**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		
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>Comm. &amp; Other Staff FY19-22 - 2100002</b>								
PROBATE COMMISSIONER	38,632	0.00	0	0.00	0	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	27,201	0.00	0	0.00	0	0.00	0	0.00
FAMILY COURT COMMISSIONER	154,139	0.00	0	0.00	0	0.00	0	0.00
DRUG COURT COMMISSIONER	88,722	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>308,694</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$308,694</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$308,694</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**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		
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>Comm. &amp; Other Staff FY19-22 - 2100002</b>								
CRRD COUNSEL	9,855	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,855</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,855</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$9,855	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  
 Judiciary  
 Probate Commissioner - St. Charles Co.  
 (#2100005)

House Bill Section 12.350

Original FY 2022 House Bill Section, if applicable 12.350

**1. AMOUNT OF REQUEST**

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	150,035	0	0	150,035
EE	2,446	0	0	2,446
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>152,481</b>	<b>0</b>	<b>0</b>	<b>152,481</b>

	FY 2022 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 1.00 0.00 0.00 1.00  
 POSITIONS 0 0 0 0  
 NUMBER OF MONTHS POSITIONS ARE NEEDED: \_\_\_\_\_

FTE 0.00 0.00 0.00 0.00  
 POSITIONS 0 0 0 0  
 NUMBER OF MONTHS POSITIONS ARE NEEDED: \_\_\_\_\_

*Est. Fringe* 65,089 0 0 65,089

*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:  
 Non-Counts:

Other Funds:  
 Non-Counts:

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

The 11th circuit in St. Charles is requesting a probate commissioner (\$150,035 PS plus \$2,446 E&E) per section 478.265, RSMo., which allows a probate commissioner to be appointed when the county population exceeds 400,000 people.

**SUPPLEMENTAL NEW DECISION ITEM**

Judiciary	House Bill Section <u>12.350</u>
Judiciary	
Probate Commissioner - St. Charles Co. (#2100005)	Original FY 2022 House Bill Section, if applicable <u>12.350</u>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

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

	<b>FTE</b>	<b>Cost</b>
Probate Commissioner	1.00	\$150,035
E&E - Computers (75% One-Time)		<u>\$2,446</u>
<b>Total FTE and Cost:</b>	<b>1.00</b>	<b>\$152,481</b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	<b>12.350</b>
<b>Judiciary</b>		
<b>Probate Commissioner - St. Charles Co.</b>	<b>Original FY 2022 House Bill Section, if applicable</b>	<b>12.350</b>
<b>(#2100005)</b>		

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

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>
							0	0.0
Probate Commissioner (B00005, 15005C, 1002130, 0101/5580)	150,035	1.0					150,035	1.0
							0	0.0
<b>Total PS</b>	<b>150,035</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>150,035</b>	<b>1.0</b>
Supplies and Computer Equipment (BOC 480 \$1834; BOC 190 \$612, 15001C, 1002130, 0101/5274)	2,446						2,446	1,834
							0	
							0	
<b>Total EE</b>	<b>2,446</b>		<b>0</b>		<b>0</b>		<b>2,446</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>152,481</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>152,481</b>	<b>1.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b>	<b>12.350</b>
<b>Judiciary</b>		
<b>Probate Commissioner - St. Charles Co.</b>	<b>Original FY 2022 House Bill Section, if applicable</b>	<b>12.350</b>
<b>(#2100005)</b>		

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

**SUPPLEMENTAL NEW DECISION ITEM**

Judiciary	House Bill Section	<u>12.350</u>
Judiciary		
Probate Commissioner - St. Charles Co.	Original FY 2022 House Bill Section, if applicable	<u>12.350</u>
(#210005)		

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

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

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

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

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

St. Charles has a population of 408,506 per the Census Bureau CY 2020 estimates.

**SUPPLEMENTAL NEW DECISION ITEM**

Judiciary  
Judiciary  
Probate Commissioner - St. Charles Co.  
(#210005)

House Bill Section 12.350

Original FY 2022 House Bill Section, if applicable 12.350

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

Funds would be available to meet the statutory requirement of paying a probate commissioner.

**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		
<b>CIRCUIT PERSONNEL</b>								
<b>Probate Commissioner (11th) - 2100005</b>								
SUPPLIES	612	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,834	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,446</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,446</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,446</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**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		
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>Probate Commissioner (11th) - 2100005</b>								
PROBATE COMMISSIONER	150,035	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>150,035</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$150,035</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$150,035	1.00	\$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  
 Court Improvement Projects  
 Basic Civil Legal Services Increase  
 (#2100010)

House Bill Section 12.315

Original FY 2022 House Bill Section, if applicable \_\_\_\_\_

**1. AMOUNT OF REQUEST**

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	126,090,258	126,090,258
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>126,090,258</b>	<b>126,090,258</b>

FTE                    0.00            0.00            0.00            0.00  
 POSITIONS            0            0            0            0  
 NUMBER OF MONTHS POSITIONS ARE NEEDED: \_\_\_\_\_

*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: Basic Civil Legal Services Fund  
 Non-Counts:

	FY 2022 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	126,090,258	126,090,258
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>126,090,258</b>	<b>126,090,258</b>

FTE                    0.00            0.00            0.00            0.00  
 POSITIONS            0            0            0            0  
 NUMBER OF MONTHS POSITIONS ARE NEEDED: \_\_\_\_\_

*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: Basic Civil Legal Services Fund  
 Non-Counts:

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

Per Section 537.675 RSMo, the Department of Labor and Industrial Relations (DOLIR) transfers 26% of the collections in the Tort Victim Compensation fund to the Basic Civil Legal Services Fund annually. The projected increase from DOLIR to the BCLS Fund in FY 22 is \$126,090,258. This request is for the increase in spending authority in the BCLS Fund to pay the legal aid programs.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	House Bill Section <u>12.315</u>
<b>Court Improvement Projects</b>	
<b>Basic Civil Legal Services Increase</b>	Original FY 2022 House Bill Section, if applicable _____
<b>(#2100010)</b>	

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

The additional amount that will be transferred to the Basic Civil Legal Services Fund in FY22 is \$126,090,258.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
							0	0.0
							0	0.0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
							0	
							0	
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					126,090,258		126,090,258	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>126,090,258</u>		<u>126,090,258</u>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>126,090,258</u></u>	<u><u>0.0</u></u>	<u><u>126,090,258</u></u>	<u><u>0.0</u></u>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	House Bill Section <u>12.315</u>
<b>Court Improvement Projects</b>	
<b>Basic Civil Legal Services Increase</b>	
<b>(#2100010)</b>	Original FY 2022 House Bill Section, if applicable _____

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
							0	0.0
							0	0.0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
							0	
							0	
							0	
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					126,090,258		126,090,258	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>126,090,258</u>		<u>126,090,258</u>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>126,090,258</u>	<u>0.0</u>	<u>126,090,258</u>	<u>0.0</u>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>12.315</u>
<b>Court Improvement Projects</b>	
<b>Basic Civil Legal Services Increase</b>	<b>Original FY 2022 House Bill Section, if applicable</b> _____
<b>(#2100010)</b>	

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

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

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>12.315</u>
<b>Court Improvement Projects</b>	
<b>Basic Civil Legal Services Increase</b>	<b>Original FY 2022 House Bill Section, if applicable</b> _____
<b>(#2100010)</b>	

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

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

**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		
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>Basic Civil Legal Service Fund - 2100010</b>								
PROGRAM DISTRIBUTIONS	126,090,258	0.00	126,090,258	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>126,090,258</b>	<b>0.00</b>	<b>126,090,258</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$126,090,258</b>	<b>0.00</b>	<b>\$126,090,258</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$126,090,258	0.00	\$126,090,258	0.00	\$0	0.00		0.00

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>Various</u>
<b>Judiciary</b>	
<b>FY 2022 - Supplemental Pay Plan (Statewide)</b>	<b>Original FY 2022 House Bill Section, if applicable</b> <u>N/A</u>
<b>DI# 2000010</b>	

**1. AMOUNT OF REQUEST**

	FY 2022 Supplemental 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____			
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Other Funds:  
Non-Counts:

	FY 2022 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,301,535	257,097	73,333	4,631,965
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,301,535</b>	<b>257,097</b>	<b>73,333</b>	<b>4,631,965</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____			
<b>Est. Fringe</b>	<b>1,441,875</b>	<b>86,179</b>	<b>24,581</b>	<b>1,552,635</b>

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

Other Funds: Various  
Non-Counts:

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

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

This pay increase for employees will begin February 1, 2022 if passed by the General Assembly before that date. There will be a cost-to-continue pay plan submitted in the FY 2023 budget.



**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>Various</u>
<b>Judiciary</b>	
<b>FY 2022 - Supplemental Pay Plan (Statewide)</b>	<b>Original FY 2022 House Bill Section, if applicable</b> <u>N/A</u>
<b>DI# 2000010</b>	

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.  
 The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:  
 Consumer Price Index for the Midwest – 6.4 percent;  
 Employment Cost Index – 4.3 percent;  
 World at Work Salary Budget Increases – 2.9 percent; and  
 Personal Income – 8.3 percent.

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

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

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Judiciary</b>	<b>House Bill Section</b> <u>Various</u>
<b>Judiciary</b>	
<b>FY 2022 - Supplemental Pay Plan (Statewide)</b>	<b>Original FY 2022 House Bill Section, if applicable</b> <u>N/A</u>
<b>DI# 2000010</b>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
100-Salaries and Wages	4,301,535		257,097		73,333		4,631,965	0.0
<b>Total PS</b>	<b>4,301,535</b>	<b>0.0</b>	<b>257,097</b>	<b>0.0</b>	<b>73,333</b>	<b>0.0</b>	<b>4,631,965</b>	<b>0.0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
Transfers							0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,301,535</b>	<b>0.0</b>	<b>257,097</b>	<b>0.0</b>	<b>73,333</b>	<b>0.0</b>	<b>4,631,965</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

Judiciary		House Bill Section	<u>Various</u>
Judiciary			
FY 2022 - Supplemental Pay Plan (Statewide)	DI# <u>2000010</u>	Original FY 2022 House Bill Section, if applicable	<u>N/A</u>

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

5a. Provide an activity measure of the program.

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

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

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

**SUPPLEMENTAL NEW DECISION ITEM**

Judiciary		House Bill Section	<u>Various</u>
Judiciary			
FY 2022 - Supplemental Pay Plan (Statewide)	DI# <u>2000010</u>	Original FY 2022 House Bill Section, if applicable	<u>N/A</u>

**6. 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		
<b>JUDICIARY PS</b>								
<b>Pay Plan - 2000010</b>								
OTHER	0	0.00	4,631,965	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>4,631,965</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,631,965</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$4,301,535	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$257,097	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$73,333	0.00	\$0	0.00		0.00

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request				FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
<b>PS</b>	4,498,602	539,645	0	5,038,247	4,498,602	539,645	0	5,038,247
<b>EE</b>	1,082,312	0	150,376	1,232,688	1,082,312	0	150,376	1,232,688
<b>PSD</b>	0	0	300	300	0	0	300	300
<b>TRF</b>	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,580,914</b>	<b>539,645</b>	<b>150,676</b>	<b>6,271,235</b>	<b>5,580,914</b>	<b>539,645</b>	<b>150,676</b>	<b>6,271,235</b>
<b>FTE</b>	<b>68.00</b>	<b>8.00</b>	<b>7.00</b>	<b>83.00</b>	<b>68.00</b>	<b>8.00</b>	<b>7.00</b>	<b>83.00</b>

<b>Est. Fringe</b>	2,514,127	299,265	103,579	2,916,971
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	2,514,127	299,265	103,579	2,916,971
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Supreme Court Publications Revolving Fund (0525) \$150,676

Other Funds: Supreme Court Publications Revolving Fund (0525) \$150,676

**2. CORE DESCRIPTION**

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

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

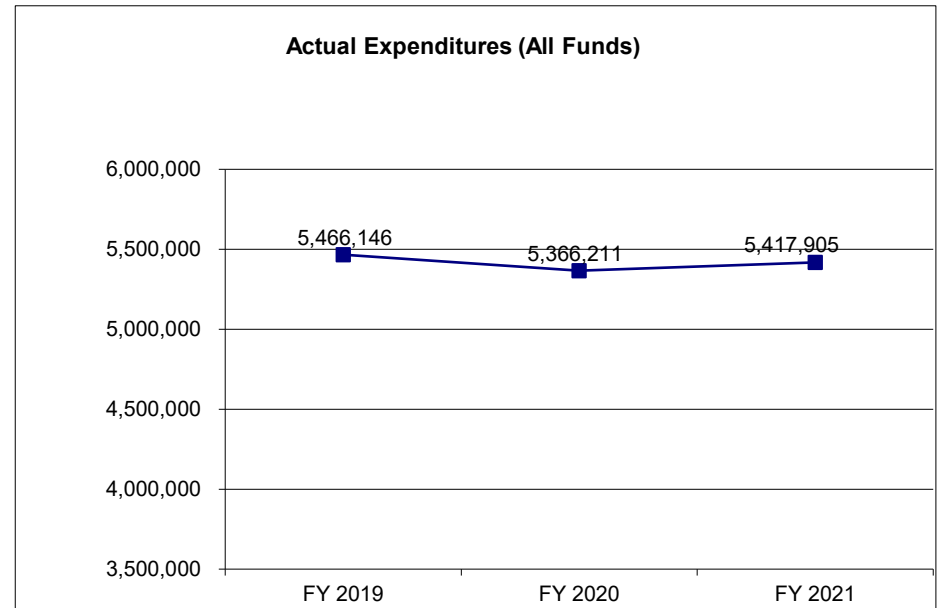
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**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,056,987	6,110,681	6,171,855	6,271,235
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,056,987	6,110,681	6,171,855	6,271,235
Actual Expenditures (All Funds)	5,466,146	5,366,211	5,417,905	N/A
Unexpended (All Funds)	590,841	744,470	753,950	N/A
Unexpended, by Fund:				
General Revenue	142,585	294,234	242,157	N/A
Federal	318,907	321,613	374,181	N/A
Other	129,349	128,623	137,612	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:**

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**CORE RECONCILIATION DETAIL**


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**STATE  
JUDICIAL PROCEEDINGS & REVIEW**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	76.00	3,274,471	539,645	0	3,814,116	
	EE	0.00	1,082,312	0	150,376	1,232,688	
	PD	0.00	0	0	300	300	
	<b>Total</b>	<b>76.00</b>	<b>4,356,783</b>	<b>539,645</b>	<b>150,676</b>	<b>5,047,104</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	76.00	3,274,471	539,645	0	3,814,116	
	EE	0.00	1,082,312	0	150,376	1,232,688	
	PD	0.00	0	0	300	300	
	<b>Total</b>	<b>76.00</b>	<b>4,356,783</b>	<b>539,645</b>	<b>150,676</b>	<b>5,047,104</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	76.00	3,274,471	539,645	0	3,814,116	
	EE	0.00	1,082,312	0	150,376	1,232,688	
	PD	0.00	0	0	300	300	
	<b>Total</b>	<b>76.00</b>	<b>4,356,783</b>	<b>539,645</b>	<b>150,676</b>	<b>5,047,104</b>	



**CORE RECONCILIATION DETAIL**

STATE  
JUDICIAL JUDGES

**5. CORE RECONCILIATION DETAIL**

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

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	2,798,305	49.94	3,274,471	68.00	3,274,471	68.00	3,274,471	68.00	3,274,471
JUDICIARY - FEDERAL	160,121	2.54	539,645	8.00	539,645	8.00	539,645	8.00	539,645
TOTAL - PS	2,958,426	52.48	3,814,116	76.00	3,814,116	76.00	3,814,116	76.00	3,814,116
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,202,115	0.00	1,082,312	0.00	1,082,312	0.00	1,082,312	0.00	1,082,312
SUP COURT PUBLICATION REVOLV	12,388	0.00	150,376	0.00	150,376	0.00	150,376	0.00	150,376
TOTAL - EE	1,214,503	0.00	1,232,688	0.00	1,232,688	0.00	1,232,688	0.00	1,232,688
PROGRAM-SPECIFIC									
GENERAL REVENUE	465	0.00	0	0.00	0	0.00	0	0.00	0
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	300	0.00	300
TOTAL - PD	465	0.00	300	0.00	300	0.00	300	0.00	300
<b>TOTAL</b>	<b>4,173,394</b>	<b>52.48</b>	<b>5,047,104</b>	<b>76.00</b>	<b>5,047,104</b>	<b>76.00</b>	<b>5,047,104</b>	<b>76.00</b>	<b>5,047,104</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	30,938	0.00	30,938	0.00	30,938
JUDICIARY - FEDERAL	0	0.00	0	0.00	5,343	0.00	5,343	0.00	5,343
TOTAL - PS	0	0.00	0	0.00	36,281	0.00	36,281	0.00	36,281
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,281</b>	<b>0.00</b>	<b>36,281</b>	<b>0.00</b>	<b>36,281</b>
<b>Comm. &amp; Other Staff FY19-22 - 1100005</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	9,855	0.00	0	0.00	0
TOTAL - PS	0	0.00	0	0.00	9,855	0.00	0	0.00	0
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,855</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Comm. &amp; Other Staff FY23 - 1100006</b>									
PERSONAL SERVICES									

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>	
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>									
<b>Comm. &amp; Other Staff FY23 - 1100006</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,504	0.00	3,504	0.00	
TOTAL - PS	0	0.00	0	0.00	3,504	0.00	3,504	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,504</b>	<b>0.00</b>	<b>3,504</b>	<b>0.00</b>	
<b>21st Century Wrkfrce to Target - 1100035</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	469,952	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	469,952	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>469,952</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Security Upgrades-appellates - 1100045</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	930,800	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	930,800	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>930,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	177,571	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	29,975	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	207,546	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>207,546</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,173,394</b>	<b>52.48</b>	<b>\$5,047,104</b>	<b>76.00</b>	<b>\$6,497,496</b>	<b>76.00</b>	<b>\$5,294,435</b>	<b>76.00</b>	

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>		<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>		<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>JUDICIAL JUDGES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		1,244,511	6.75	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00
TOTAL - PS		1,244,511	6.75	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00
<b>TOTAL</b>		<b>1,244,511</b>	<b>6.75</b>	<b>1,224,131</b>	<b>7.00</b>	<b>1,224,131</b>	<b>7.00</b>	<b>1,224,131</b>	<b>7.00</b>
<b>MCCCEO Sal Adj FY19-22 - 1100001</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	80,178	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	80,178	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,178</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MCCCEO Sal Adj FY23 - 1100002</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	28,704	0.00	28,704	0.00
TOTAL - PS		0	0.00	0	0.00	28,704	0.00	28,704	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,704</b>	<b>0.00</b>	<b>28,704</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$1,244,511</b>	<b>6.75</b>	<b>\$1,224,131</b>	<b>7.00</b>	<b>\$1,333,013</b>	<b>7.00</b>	<b>\$1,252,835</b>	<b>7.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b>	11095C and 11099C	<b>DEPARTMENT:</b>	Judiciary
<b>BUDGET UNIT NAME:</b>	Judicial Proceedings and Review	<b>DIVISION:</b>	Supreme Court
<b>HOUSE BILL SECTION:</b>	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       \$       (300,000) E&E     \$        300,000	HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2023.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for library expenses, building maintenance and renovations, IT needs, and constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
HUMAN RESOURCES OFFICER	23,871	0.54	0	0.00	51,185	1.00	51,185	1.00
FISCAL OFFICER I	56,242	1.18	87,225	2.00	51,264	1.00	51,264	1.00
SENIOR ADMINISTRATION ASST	67,122	1.21	56,569	1.00	57,607	1.00	57,607	1.00
ADMIN ASST TO GENERAL COUNSEL	5,930	0.13	0	0.00	49,353	1.00	49,353	1.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	43,964	1.00	47,095	1.00	47,095	1.00
DEPUTY CLERK BAR ENROLLMENT	81,251	2.20	116,190	3.00	117,313	3.00	117,313	3.00
DEPUTY CLERK COURT EN BANC	123,852	3.00	258,136	5.00	288,510	6.00	288,510	6.00
DIRECTOR COURT EN BANC	92,624	1.18	88,463	1.00	80,684	1.00	80,684	1.00
DIRECTOR BAR ENROLLMENT	64,901	1.00	70,992	1.00	72,433	1.00	72,433	1.00
DIRECTOR OF GENERAL SERVICES	62,184	1.00	64,858	1.00	64,055	1.00	64,055	1.00
CUSTODIAL SPECIALIST	17,937	0.72	0	0.00	26,643	1.00	26,643	1.00
ASSISTANT BLDG OPERATION SUPVR	42,420	1.00	42,868	1.00	43,710	1.00	43,710	1.00
BUILDING OPERATIONS SPECIALIST	113,256	3.00	152,391	4.00	120,006	3.00	120,006	3.00
CLERK	0	0.00	291,796	6.00	291,796	6.00	291,796	6.00
LAW CLERK	753,761	12.84	788,164	14.00	804,081	14.00	804,081	14.00
CLERK OF THE SUPREME COURT	157,804	1.00	149,723	1.00	149,723	1.00	149,723	1.00
COMMUNICATIONS COUNSEL	85,140	1.00	86,087	1.00	87,728	1.00	87,728	1.00
MARSHAL	59,376	1.00	60,010	1.00	61,181	1.00	61,181	1.00
LIBRARIAN	51,065	1.00	68,215	1.00	58,416	1.00	58,416	1.00
JUDICIAL EXECUTIVE ASSISTANT	371,202	6.35	419,598	7.00	425,472	7.00	425,472	7.00
DIRECTOR OF GOVERNMENT RELATIO	80,491	1.00	89,804	1.00	92,142	1.00	92,142	1.00
DIRECTOR OF OPERATIONS	78,060	1.00	78,946	1.00	80,432	1.00	80,432	1.00
DEPUTY MARSHAL	115,710	2.75	163,691	11.00	136,170	11.00	136,170	11.00
COMPUTER INFORMATION TECH	0	0.00	42,272	1.00	0	0.00	0	0.00
DATA PROCESSING SPECIALIST	67,236	1.00	67,942	1.00	69,279	1.00	69,279	1.00
INTERPRETIVE RESOURCE SPEC	43,260	1.00	43,739	1.00	44,575	1.00	44,575	1.00
LIBRARY ASSISTANT I	55,848	2.00	56,455	2.00	59,335	2.00	59,335	2.00
COURT REPORTER CERT CLERK	50,316	1.00	45,379	1.00	51,900	1.00	51,900	1.00
ADMINISTRATIVE ASSISTANT I	75,046	1.84	166,853	4.00	117,635	3.00	117,635	3.00
COUNSEL	106,380	1.00	108,992	1.00	109,599	1.00	109,599	1.00
EXECUTIVE DIRECTOR	56,141	0.54	104,794	1.00	104,794	1.00	104,794	1.00
<b>TOTAL - PS</b>	<b>2,958,426</b>	<b>52.48</b>	<b>3,814,116</b>	<b>76.00</b>	<b>3,814,116</b>	<b>76.00</b>	<b>3,814,116</b>	<b>76.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	21,554	0.00	154,236	0.00	154,236	0.00	154,236	0.00
TRAVEL, OUT-OF-STATE	1,625	0.00	14,500	0.00	14,500	0.00	14,500	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	627,612	0.00	549,475	0.00	549,475	0.00	549,475	0.00
PROFESSIONAL DEVELOPMENT	20,206	0.00	70,200	0.00	70,200	0.00	70,200	0.00
COMMUNICATION SERV & SUPP	158,363	0.00	111,209	0.00	111,209	0.00	111,209	0.00
PROFESSIONAL SERVICES	54,518	0.00	84,400	0.00	84,400	0.00	84,400	0.00
HOUSEKEEPING & JANITORIAL SERV	3,318	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	43,847	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	11,978	0.00	81,843	0.00	81,843	0.00	81,843	0.00
MOTORIZED EQUIPMENT	51,051	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	32,425	0.00	19,000	0.00	19,000	0.00	19,000	0.00
OTHER EQUIPMENT	54,819	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	82,429	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	35,984	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	572	0.00	9,962	0.00	9,962	0.00	9,962	0.00
MISCELLANEOUS EXPENSES	14,202	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
<b>TOTAL - EE</b>	<b>1,214,503</b>	<b>0.00</b>	<b>1,232,688</b>	<b>0.00</b>	<b>1,232,688</b>	<b>0.00</b>	<b>1,232,688</b>	<b>0.00</b>
REFUNDS	465	0.00	300	0.00	300	0.00	300	0.00
<b>TOTAL - PD</b>	<b>465</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,173,394</b>	<b>52.48</b>	<b>\$5,047,104</b>	<b>76.00</b>	<b>\$5,047,104</b>	<b>76.00</b>	<b>\$5,047,104</b>	<b>76.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,000,885</b>	<b>49.94</b>	<b>\$4,356,783</b>	<b>68.00</b>	<b>\$4,356,783</b>	<b>68.00</b>	<b>\$4,356,783</b>	<b>68.00</b>
<b>FEDERAL FUNDS</b>	<b>\$160,121</b>	<b>2.54</b>	<b>\$539,645</b>	<b>8.00</b>	<b>\$539,645</b>	<b>8.00</b>	<b>\$539,645</b>	<b>8.00</b>
<b>OTHER FUNDS</b>	<b>\$12,388</b>	<b>0.00</b>	<b>\$150,676</b>	<b>0.00</b>	<b>\$150,676</b>	<b>0.00</b>	<b>\$150,676</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL JUDGES</b>								
<b>CORE</b>								
SUPREME COURT JUDGE (CH)	191,412	1.00	181,677	1.00	181,677	1.00	181,677	1.00
SUPREME COURT JUDGE	1,052,612	5.75	1,042,454	6.00	1,042,454	6.00	1,042,454	6.00
SENIOR JUDGE	487	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,244,511</b>	<b>6.75</b>	<b>1,224,131</b>	<b>7.00</b>	<b>1,224,131</b>	<b>7.00</b>	<b>1,224,131</b>	<b>7.00</b>
<b>GRAND TOTAL</b>	<b>\$1,244,511</b>	<b>6.75</b>	<b>\$1,224,131</b>	<b>7.00</b>	<b>\$1,224,131</b>	<b>7.00</b>	<b>\$1,224,131</b>	<b>7.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,244,511</b>	<b>6.75</b>	<b>\$1,224,131</b>	<b>7.00</b>	<b>\$1,224,131</b>	<b>7.00</b>	<b>\$1,224,131</b>	<b>7.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request					FY 2023 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
<b>Total</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	<b>Total</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

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 FY20, and the next election will be in FY22. 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)**

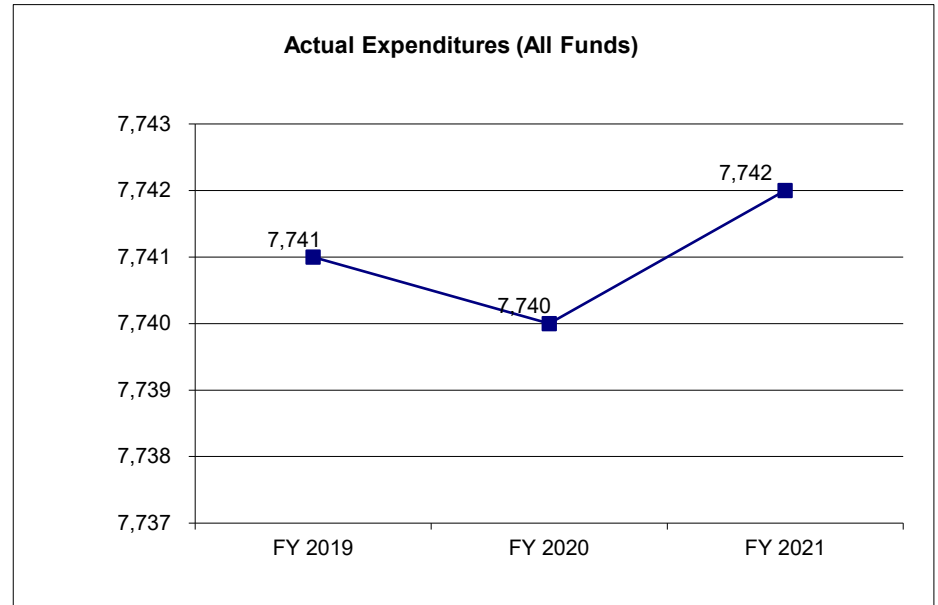
No programs are included in this core funding.

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
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)	7,741	7,740	7,742	N/A
Unexpended (All Funds)	0	1	(1)	N/A
Unexpended, by Fund:				
General Revenue	0	1	(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:**

**CORE RECONCILIATION DETAIL**

STATE  
 APPELLATE JUDICIAL COMM

**5. CORE RECONCILIATION DETAIL**

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

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>APPELLATE JUDICIAL COMM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,742	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL - EE	7,742	0.00	7,741	0.00	7,741	0.00	7,741	0.00
<b>TOTAL</b>	<b>7,742</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,742</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>APPELLATE JUDICIAL COMM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	3,801	0.00	5,150	0.00	5,150	0.00	5,150	0.00
SUPPLIES	208	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	174	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	3,559	0.00	1,841	0.00	1,841	0.00	1,841	0.00
<b>TOTAL - EE</b>	<b>7,742</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,742</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$7,742</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	8,014,714	0	0	8,014,714	PS	8,014,714	0	0	8,014,714
EE	6,529,934	0	946,477	7,476,411	EE	6,529,934	0	946,477	7,476,411
PSD	0	0	723	723	PSD	0	0	723	723
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>14,544,648</b>	<b>0</b>	<b>947,200</b>	<b>15,491,848</b>	<b>Total</b>	<b>14,544,648</b>	<b>0</b>	<b>947,200</b>	<b>15,491,848</b>
<b>FTE</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>FTE</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>

<b>Est. Fringe</b>	4,906,082	0	0	4,906,082
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	4,906,082	0	0	4,906,082
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

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)**

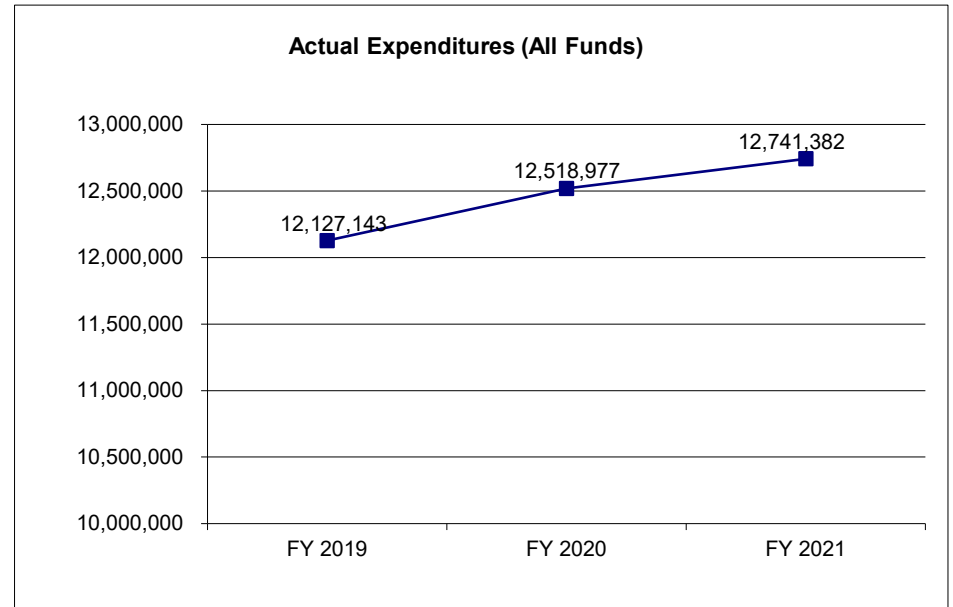
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**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	12,607,725	12,727,333	13,147,322	15,491,848
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,607,725	12,727,333	13,147,322	15,491,848
Actual Expenditures (All Funds)	12,127,143	12,518,977	12,741,382	N/A
Unexpended (All Funds)	480,582	208,356	405,940	N/A
Unexpended, by Fund:				
General Revenue	435,521	159,979	360,919	N/A
Federal	0	0	0	N/A
Other	45,061	48,377	45,021	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**

STATE  
STATE COURTS ADMINISTRATOR

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	150.00	8,014,714	0	0	8,014,714	
	EE	0.00	6,529,934	0	946,477	7,476,411	
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>150.00</b>	<b>14,544,648</b>	<b>0</b>	<b>947,200</b>	<b>15,491,848</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	788 0524 PS	0.00	0	0	0	0	0 core reallocations
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	150.00	8,014,714	0	0	8,014,714	
	EE	0.00	6,529,934	0	946,477	7,476,411	
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>150.00</b>	<b>14,544,648</b>	<b>0</b>	<b>947,200</b>	<b>15,491,848</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	150.00	8,014,714	0	0	8,014,714	
	EE	0.00	6,529,934	0	946,477	7,476,411	
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>150.00</b>	<b>14,544,648</b>	<b>0</b>	<b>947,200</b>	<b>15,491,848</b>	



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	7,016,187	132.69	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714
TOTAL - PS	7,016,187	132.69	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,823,016	0.00	6,529,934	0.00	6,529,934	0.00	6,529,934	0.00	6,529,934
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	14,979	0.00	59,277	0.00	59,277	0.00	59,277	0.00	59,277
TOTAL - EE	5,725,195	0.00	7,476,411	0.00	7,476,411	0.00	7,476,411	0.00	7,476,411
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
<b>TOTAL</b>	<b>12,741,382</b>	<b>132.69</b>	<b>15,491,848</b>	<b>150.00</b>	<b>15,491,848</b>	<b>150.00</b>	<b>15,491,848</b>	<b>150.00</b>	<b>15,491,848</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	71,383	0.00	71,383	0.00	71,383
TOTAL - PS	0	0.00	0	0.00	71,383	0.00	71,383	0.00	71,383
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,383</b>	<b>0.00</b>	<b>71,383</b>	<b>0.00</b>	<b>71,383</b>
<b>21st Century Wrkrfce to Target - 1100040</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,755,980	0.00	0	0.00	1,755,980
TOTAL - PS	0	0.00	0	0.00	1,755,980	0.00	0	0.00	1,755,980
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,755,980</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,755,980</b>
<b>Municipal Division Support - 1100055</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	768,180	13.00	0	0.00	768,180
TOTAL - PS	0	0.00	0	0.00	768,180	13.00	0	0.00	768,180

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>STATE COURTS ADMINISTRATOR</b>								
<b>Municipal Division Support - 1100055</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	658,959	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	658,959	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,427,139</b>	<b>13.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	444,732	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	444,732	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>444,732</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,741,382</b>	<b>132.69</b>	<b>\$15,491,848</b>	<b>150.00</b>	<b>\$18,746,350</b>	<b>163.00</b>	<b>\$16,007,963</b>	<b>150.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b>	11101C	<b>DEPARTMENT:</b>	Judiciary
<b>BUDGET UNIT NAME:</b>	Office of State Courts Administrator	<b>DIVISION:</b>	Office of State Courts Administrator
<b>HOUSE BILL SECTION:</b>	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 (\$75,000) E&E \$75,000	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 2023.	100% flexibility is being requested for FY 2023. 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
For year end invoices	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
ADMINISTRATOR	133,908	1.00	133,398	1.00	133,908	1.00	133,908	1.00
DEP ST CT ADM AND DIVISION DIR	103,608	1.00	104,765	1.00	104,765	1.00	104,765	1.00
DIVISION DIRECTOR	120,876	1.17	104,765	1.00	104,765	1.00	104,765	1.00
CLERK I	0	0.00	39,941	2.65	39,941	2.65	39,941	2.65
INVENTORY SPECIALIST	46,548	1.00	47,040	1.00	47,040	1.00	47,040	1.00
IT TECHNICAL TRAINEE	14,032	0.40	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	51,612	1.00	52,193	1.00	52,193	1.00	52,193	1.00
CUSTOMER SUPPORT TECH	165,673	4.62	203,798	5.60	203,798	5.60	203,798	5.60
SR CUSTOMER SUPPORT TECH	6,216	0.17	126,409	3.00	126,409	3.00	126,409	3.00
PRINCIPAL CUSTOMER SUPPORT TCH	6,446	0.17	0	0.00	0	0.00	0	0.00
INFO SECURITY SUPV	59,472	1.00	60,141	1.00	60,141	1.00	60,141	1.00
INFO SECURITY SPECIALIST	54,451	1.10	49,860	1.00	49,860	1.00	49,860	1.00
INFO TECHNOLOGY SUPPORT TECH	6,446	0.17	0	0.00	0	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	66,571	1.00	0	1.00	0	1.00
SYSTEM ADMINISTRATOR	25,968	0.46	57,717	1.00	57,717	1.00	57,717	1.00
SR SYSTEM ADMINISTRATOR	259,367	4.37	251,430	4.00	251,430	4.00	251,430	4.00
SERVER ADMIN SPVR II	69,443	1.00	0	0.00	66,571	0.00	66,571	0.00
COMPUTER SUPPORT TECH SUPV	62,076	1.17	53,156	1.00	53,156	1.00	53,156	1.00
COMPUTER SUPPORT ENGINEER	48,220	1.20	65,650	2.00	65,650	2.00	65,650	2.00
SR COMPUTER SUPPORT ENGINEER	134,720	2.50	126,153	3.00	126,153	3.00	126,153	3.00
COMPUTER SUPPORT TECH	60,852	1.64	27,553	1.00	27,553	1.00	27,553	1.00
SR COMPUTER SUPPORT TECH	6,446	0.17	39,105	1.00	39,105	1.00	39,105	1.00
NETWORK SUPV	61,920	1.00	62,616	1.00	62,616	1.00	62,616	1.00
NETWORK ADMINISTRATOR	50,604	1.00	51,167	1.00	51,167	1.00	51,167	1.00
SR NETWORK ADMINISTRATOR	0	0.00	120,699	2.00	120,699	2.00	120,699	2.00
PROGRAMMER SUPV	116,746	1.67	70,993	1.00	70,993	1.00	70,993	1.00
PROGRAMMER	88,786	1.73	161,899	2.00	161,899	2.00	161,899	2.00
SR PROGRAMMER	142,710	2.50	186,369	4.00	186,369	4.00	186,369	4.00
PRINCIPAL PROGRAMMER	36,120	0.58	62,616	1.00	62,616	1.00	62,616	1.00
SENIOR WEB DEVELOPER	8,066	0.17	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	77,418	1.50	51,167	1.00	51,167	1.00	51,167	1.00
SR BUSINESS ANALYST	9,912	0.17	0	0.00	0	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
APPLICATION SUPV	183,180	2.96	187,850	3.00	187,850	3.00	187,850	3.00
SOFTWARE ENGINEER	151,812	3.00	153,498	3.00	153,498	3.00	153,498	3.00
SR SOFTWARE ENGINEER	171,252	3.00	309,254	5.00	309,254	5.00	309,254	5.00
PRINCIPAL SOFTWARE ENGINEER	1,264	0.02	0	0.00	0	0.00	0	0.00
APP DEV SPVR (NON-TECH)	11,220	0.17	0	0.00	0	0.00	0	0.00
APPLICATION SUPPORT TECH	99,037	2.66	37,800	1.00	37,800	1.00	37,800	1.00
SR APPLICATION SUPPORT TECH	0	0.00	49,116	0.00	49,116	0.00	49,116	0.00
DATA SYSTEMS SUPV	73,140	1.00	73,916	1.00	73,916	1.00	73,916	1.00
DATABASE SPECIALIST	47,448	1.00	47,979	1.00	47,979	1.00	47,979	1.00
DATABASE ADMINISTRATOR	24,073	0.42	56,560	1.00	56,560	1.00	56,560	1.00
SR DATABASE ADMINISTRATOR	61,920	1.00	125,234	2.00	125,234	2.00	125,234	2.00
APP AND SUPT DEV MGR	28,424	0.33	0	0.00	0	0.00	0	0.00
DB AND APP SYS MGR	85,272	1.00	86,228	1.00	86,228	1.00	86,228	1.00
DESKTOP & DEVICE SPT MGR	79,800	1.00	80,697	1.00	80,697	1.00	80,697	1.00
INTEGRATED SVCS MGR	0	0.00	77,309	1.00	77,309	1.00	77,309	1.00
SERVER ADMIN MGR	81,480	1.00	82,400	1.00	82,400	1.00	82,400	1.00
ADMINISTRATIVE SUPPORT I	34,860	1.00	35,241	1.00	35,241	1.00	35,241	1.00
ADMINISTRATIVE SPECIALIST I	268,972	7.73	354,068	10.00	354,068	10.00	354,068	10.00
ADMINISTRATIVE SPECIALIST II	118,695	2.93	113,041	2.75	113,041	2.75	113,041	2.75
ADMINISTRATIVE SPECIALIST III	34,613	0.80	43,763	1.00	43,763	1.00	43,763	1.00
BUDGET MANAGEMENT ANALYST I	41,592	1.00	42,117	1.00	42,117	1.00	42,117	1.00
CONTRACTS MGMT ANALYST I	41,592	1.00	43,739	1.00	43,739	1.00	43,739	1.00
COURT SERVICES MGMT ANALYST I	371,831	8.92	298,003	7.00	298,003	7.00	298,003	7.00
EDUCATION MANAGEMENT ANALYST I	13,864	0.33	0	0.00	0	0.00	0	0.00
FACILITIES MGMT ANALYST I	35,154	0.88	35,936	1.00	35,936	1.00	35,936	1.00
FISCAL MANAGEMENT ANALYST I	7,210	0.17	43,739	1.00	43,739	1.00	43,739	1.00
HR MGMT ANALYST I	41,360	1.00	42,117	1.00	42,117	1.00	42,117	1.00
PUBLICATIONS MGMT ANALYST I	36,425	0.88	42,117	1.00	42,117	1.00	42,117	1.00
RESEARCH MANAGEMENT ANALYST I	65,732	1.48	90,684	2.00	67,226	1.50	67,226	1.50
COURT SERVICES MGMT ANALYST II	149,692	3.38	301,355	6.50	301,355	6.50	301,355	6.50
EDUCATION MGMT ANALYST II	64,528	1.46	44,551	1.00	44,551	1.00	44,551	1.00
FACILITIES MGMT ANALYST II	46,832	1.13	42,420	1.00	42,420	1.00	42,420	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
FISCAL MANAGEMENT ANALYST II	94,995	2.00	47,967	1.00	47,967	1.00	47,967	1.00
JUDGE TRANSFER MGMT ANALYST II	44,064	1.00	42,117	1.00	42,117	1.00	42,117	1.00
PUBLICATIONS MGMT ANALYST II	50,268	1.13	45,365	1.00	45,365	1.00	45,365	1.00
RESEARCH MANAGEMENT ANALYST II	47,448	1.00	23,990	0.50	47,448	1.00	47,448	1.00
BUDG PRINCIPLE MGMT ANALYST I	54,732	1.00	55,346	1.00	55,346	1.00	55,346	1.00
CT SVCS PRIN MGMT ANALYST I	261,417	5.23	155,184	3.00	155,184	3.00	155,184	3.00
ED PRINCIPLE MGMT ANALYST I	16,360	0.33	0	0.00	0	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	48,943	1.00	0	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	8,222	0.17	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	9,122	0.17	57,635	1.00	57,635	1.00	57,635	1.00
RESEARCH PRIN MGMT ANALYST I	96,125	1.87	51,167	1.00	51,167	1.00	51,167	1.00
CONTRACTS PRIN MGMT ANALYST II	51,612	1.00	49,835	1.00	49,835	1.00	49,835	1.00
HR PRINCIPLE MGMT ANALYST II	50,111	1.00	0	0.00	48,943	1.00	48,943	1.00
PROJECTS PRIN MGMT ANALYST II	54,569	1.00	55,419	1.00	55,419	1.00	55,419	1.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	55,419	1.00	55,419	1.00	55,419	1.00
DIV & IN SPV & A LEGAL COUNSEL	24,687	0.38	0	0.00	25,000	0.40	25,000	0.40
COURT SERVICES SUPERVISOR I	244,594	4.29	230,868	4.00	230,868	4.00	230,868	4.00
EDUCATION SUPERVISOR I	9,514	0.17	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	57,084	1.00	57,717	1.00	57,717	1.00	57,717	1.00
PUBLICATIONS UNIT SUPERVISOR I	57,084	1.00	57,717	1.00	57,717	1.00	57,717	1.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	57,717	1.00	57,717	1.00	57,717	1.00
COURT SERVICES SUPERVISOR II	115,676	1.87	63,870	1.00	63,870	1.00	63,870	1.00
EDUCATION SUPERVISOR II	10,526	0.17	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR II	63,156	1.00	63,870	1.00	63,870	1.00	63,870	1.00
RESEARCH SUPERVISOR II	61,105	0.96	65,268	1.00	65,268	1.00	65,268	1.00
TRANSCRIPTION SUPERVISOR II	18,947	0.31	61,343	1.00	61,343	1.00	61,343	1.00
BUDGET PROGRAM MANAGER	79,800	1.00	79,105	1.00	79,800	1.00	79,800	1.00
COURT SERVICES PROGRAM MANAGER	222,924	3.00	225,333	3.00	225,333	3.00	225,333	3.00
DIVERSITY AND INCLUSION MNGR	0	0.00	79,105	1.00	54,105	0.60	54,105	0.60
EDUCATION PROGRAM MANAGER	11,700	0.17	0	0.00	0	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	74,700	1.00	75,502	1.00	75,502	1.00	75,502	1.00
GRANTS & PROJECTS MGR	70,200	1.00	70,993	1.00	70,993	1.00	70,993	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
HUMAN RESOURCES MANAGER	78,080	1.00	79,105	1.00	79,105	1.00	79,105	1.00
RESEARCH PROGRAM MANAGER	0	0.00	79,105	1.00	79,105	1.00	79,105	1.00
TRANSCRIPTION TECHNICIAN	12,605	0.38	33,496	1.00	33,496	1.00	33,496	1.00
AUDIO VISUAL SUPPORT TECH	5,810	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	43,260	1.00	41,329	1.00	41,329	1.00	41,329	1.00
ACCOUNTANT I	72,046	1.67	146,986	3.00	146,986	3.00	146,986	3.00
ACCOUNTANT II	0	0.00	98,428	2.00	98,428	2.00	98,428	2.00
ACCOUNTANT III	47,448	1.00	47,987	1.00	47,987	1.00	47,987	1.00
ACCOUNTING SUPERVISOR I	5,241	0.10	108,874	2.00	108,874	2.00	108,874	2.00
ACCOUNTING SUPERVISOR II	58,871	1.00	10,100	0.00	10,100	0.00	10,100	0.00
LEGAL COUNSEL	89,076	1.00	90,080	1.00	90,080	1.00	90,080	1.00
ASSOCIATE LEGAL COUNSEL	37,170	0.63	60,141	1.00	60,141	1.00	60,141	1.00
TEMPORARY HELP	104,902	2.24	24,385	0.00	23,180	0.00	23,180	0.00
<b>TOTAL - PS</b>	<b>7,016,187</b>	<b>132.69</b>	<b>8,014,714</b>	<b>150.00</b>	<b>8,014,714</b>	<b>150.00</b>	<b>8,014,714</b>	<b>150.00</b>
TRAVEL, IN-STATE	10,710	0.00	34,588	0.00	34,588	0.00	34,588	0.00
TRAVEL, OUT-OF-STATE	0	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	26,435	0.00	13,750	0.00	13,750	0.00	13,750	0.00
PROFESSIONAL DEVELOPMENT	60,703	0.00	16,172	0.00	16,172	0.00	16,172	0.00
COMMUNICATION SERV & SUPP	1,313,756	0.00	1,821,126	0.00	1,821,126	0.00	1,821,126	0.00
PROFESSIONAL SERVICES	443,024	0.00	1,096,003	0.00	1,096,003	0.00	1,096,003	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	3,505	0.00
M&R SERVICES	2,999,401	0.00	3,609,408	0.00	3,609,408	0.00	3,609,408	0.00
COMPUTER EQUIPMENT	581,014	0.00	497,080	0.00	497,080	0.00	497,080	0.00
MOTORIZED EQUIPMENT	41,850	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	535	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OTHER EQUIPMENT	0	0.00	10,425	0.00	10,425	0.00	10,425	0.00
PROPERTY & IMPROVEMENTS	16,502	0.00	10	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	37,001	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	1,440	0.00	9,241	0.00	9,241	0.00	9,241	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	192,824	0.00	290,276	0.00	290,276	0.00	290,276	0.00
<b>TOTAL - EE</b>	<b>5,725,195</b>	<b>0.00</b>	<b>7,476,411</b>	<b>0.00</b>	<b>7,476,411</b>	<b>0.00</b>	<b>7,476,411</b>	<b>0.00</b>
REFUNDS	0	0.00	723	0.00	723	0.00	723	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,741,382</b>	<b>132.69</b>	<b>\$15,491,848</b>	<b>150.00</b>	<b>\$15,491,848</b>	<b>150.00</b>	<b>\$15,491,848</b>	<b>150.00</b>
GENERAL REVENUE	\$11,839,203	132.69	\$14,544,648	150.00	\$14,544,648	150.00	\$14,544,648	150.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$902,179	0.00	\$947,200	0.00	\$947,200	0.00	\$947,200	0.00



**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	2,519,613	97,517	2,617,130	<b>PS</b>	0	2,519,613	97,517	2,617,130
<b>EE</b>	0	5,312,135	4,866	5,317,001	<b>EE</b>	0	5,312,135	4,866	5,317,001
<b>PSD</b>	0	301,000	5,000,000	5,301,000	<b>PSD</b>	0	301,000	5,000,000	5,301,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>8,132,748</b>	<b>5,102,383</b>	<b>13,235,131</b>	<b>Total</b>	<b>0</b>	<b>8,132,748</b>	<b>5,102,383</b>	<b>13,235,131</b>
<b>FTE</b>	<b>0.00</b>	<b>46.25</b>	<b>2.00</b>	<b>48.25</b>	<b>FTE</b>	<b>0.00</b>	<b>46.25</b>	<b>2.00</b>	<b>48.25</b>

<b>Est. Fringe</b>	0	1,528,936	62,282	1,591,217
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	1,528,936	62,282	1,591,217
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Basic Civil Legal Services Fund (0757) - \$5,102,383

Other Funds: Basic Civil Legal Services Fund (0757) - \$5,102,383

**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)**

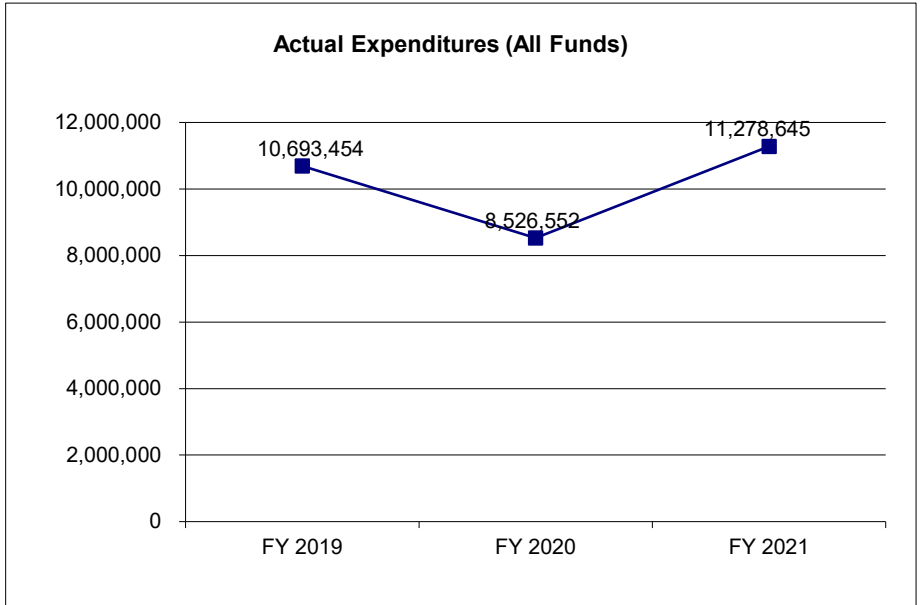
- Basic Civil Legal Services
- Permanency Planning

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	15,024,768	13,166,648	15,807,476	13,235,131
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,024,768	13,166,648	15,807,476	13,235,131
Actual Expenditures (All Funds)	10,693,454	8,526,552	11,278,645	N/A
Unexpended (All Funds)	4,331,314	4,640,096	4,528,831	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,577,083	4,007,506	4,386,537	N/A
Other	754,231	632,590	142,294	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**

**STATE  
COURT IMPROVEMENT PROJECTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	48.25	0	2,519,613	97,517	2,617,130	
	EE	0.00	0	5,312,135	4,866	5,317,001	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	<b>Total</b>	<b>48.25</b>	<b>0</b>	<b>8,132,748</b>	<b>5,102,383</b>	<b>13,235,131</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	48.25	0	2,519,613	97,517	2,617,130	
	EE	0.00	0	5,312,135	4,866	5,317,001	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	<b>Total</b>	<b>48.25</b>	<b>0</b>	<b>8,132,748</b>	<b>5,102,383</b>	<b>13,235,131</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	48.25	0	2,519,613	97,517	2,617,130	
	EE	0.00	0	5,312,135	4,866	5,317,001	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	<b>Total</b>	<b>48.25</b>	<b>0</b>	<b>8,132,748</b>	<b>5,102,383</b>	<b>13,235,131</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT IMPROVEMENT PROJECTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	1,683,784	36.30	2,519,613	46.25	2,519,613	46.25	2,519,613	46.25	2,519,613
BASIC CIVIL LEGAL SERVICES	92,532	2.00	97,517	2.00	97,517	2.00	97,517	2.00	97,517
TOTAL - PS	1,776,316	38.30	2,617,130	48.25	2,617,130	48.25	2,617,130	48.25	2,617,130
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	2,034,290	0.00	5,312,135	0.00	5,312,135	0.00	5,312,135	0.00	5,312,135
BASIC CIVIL LEGAL SERVICES	2,480	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866
TOTAL - EE	2,036,770	0.00	5,317,001	0.00	5,317,001	0.00	5,317,001	0.00	5,317,001
PROGRAM-SPECIFIC									
JUDICIARY - FEDERAL	1,447	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000
BASIC CIVIL LEGAL SERVICES	7,464,112	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000
TOTAL - PD	7,465,559	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000
<b>TOTAL</b>	<b>11,278,645</b>	<b>38.30</b>	<b>13,235,131</b>	<b>48.25</b>	<b>13,235,131</b>	<b>48.25</b>	<b>13,235,131</b>	<b>48.25</b>	<b>13,235,131</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	24,947	0.00	24,947	0.00	24,947
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	965	0.00	965	0.00	965
TOTAL - PS	0	0.00	0	0.00	25,912	0.00	25,912	0.00	25,912
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,912</b>	<b>0.00</b>	<b>25,912</b>	<b>0.00</b>	<b>25,912</b>
<b>21st Century Wrkfrce to Target - 1100040</b>									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	78,418	0.00	0	0.00	78,418
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	11,719	0.00	0	0.00	11,719
TOTAL - PS	0	0.00	0	0.00	90,137	0.00	0	0.00	90,137
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,137</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,137</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	139,950	0.00	139,950

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	5,416	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	145,366	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>145,366</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,278,645</b>	<b>38.30</b>	<b>\$13,235,131</b>	<b>48.25</b>	<b>\$13,351,180</b>	<b>48.25</b>	<b>\$13,406,409</b>	<b>48.25</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
CUSTOMER SUPPORT TECH	0	0.00	73,568	1.50	0	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	31,080	0.83	0	0.00	32,728	0.50	32,728	0.50
PRINCIPAL CUSTOMER SUPPORT TCH	32,230	0.83	52,206	1.00	52,206	1.00	52,206	1.00
INFO TECHNOLOGY SUPPORT TECH	32,230	0.83	43,768	1.00	43,768	1.00	43,768	1.00
SERVER ADMINISTRATION SUPV	0	0.00	71,282	1.00	71,282	1.00	71,282	1.00
SYSTEM ADMINISTRATOR	20,966	0.38	60,359	1.00	60,359	1.00	60,359	1.00
SR SYSTEM ADMINISTRATOR	198,240	3.33	187,010	3.00	187,010	3.00	187,010	3.00
SR COMPUTER SUPPORT ENGINEER	29,287	0.71	52,210	1.00	52,210	1.00	52,210	1.00
COMPUTER SUPPORT TECH	64,196	1.73	0	0.00	73,568	1.50	73,568	1.50
SR COMPUTER SUPPORT TECH	55,248	1.43	165,408	4.00	165,408	4.00	165,408	4.00
SENIOR WEB DEVELOPER	39,958	0.83	57,198	1.00	57,198	1.00	57,198	1.00
SR BUSINESS ANALYST	49,560	0.83	61,341	1.00	61,341	1.00	61,341	1.00
SR DATABASE ADMINISTRATOR	0	0.00	32,728	0.50	0	0.00	0	0.00
SR RELEASE SPECIALIST	0	0.00	23,907	0.25	23,907	0.25	23,907	0.25
ADMINISTRATIVE SPECIALIST I	32,476	0.95	79,774	2.00	79,774	2.00	79,774	2.00
COURT SERVICES MGMT ANALYST I	221,434	5.34	275,974	5.00	275,974	5.00	275,974	5.00
EDUCATION MANAGEMENT ANALYST I	26,576	0.65	46,884	1.00	46,884	1.00	46,884	1.00
COURT SERVICES MGMT ANALYST II	337,933	7.69	511,541	10.00	511,541	10.00	511,541	10.00
EDUCATION MGMT ANALYST II	39,260	0.88	153,433	3.00	153,433	3.00	153,433	3.00
RESEARCH MANAGEMENT ANALYST II	39,390	0.83	55,332	1.00	55,332	1.00	55,332	1.00
CT SVCS PRIN MGMT ANALYST I	119,363	2.46	170,756	3.00	170,756	3.00	170,756	3.00
ED PRINCIPLE MGMT ANALYST I	44,950	0.88	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	45,610	0.83	59	0.00	59	0.00	59	0.00
RESEARCH PRIN MGMT ANALYST I	44,516	0.87	60,349	1.00	60,349	1.00	60,349	1.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	68,611	1.00	68,611	1.00	68,611	1.00
EDUCATION SUPERVISOR I	21,101	0.37	67,979	1.00	67,979	1.00	67,979	1.00
FISCAL SUPERVISOR I	57,084	1.00	61,541	1.00	61,541	1.00	61,541	1.00
COURT SERVICES SUPERVISOR II	115,786	1.83	147,888	2.00	147,888	2.00	147,888	2.00
ACCOUNTING SPECIALIST I	35,448	1.00	35,976	1.00	35,976	1.00	35,976	1.00
ACCOUNTANT I	42,394	0.99	48	0.00	48	0.00	48	0.00
<b>TOTAL - PS</b>	<b>1,776,316</b>	<b>38.30</b>	<b>2,617,130</b>	<b>48.25</b>	<b>2,617,130</b>	<b>48.25</b>	<b>2,617,130</b>	<b>48.25</b>
TRAVEL, IN-STATE	3,888	0.00	288,486	0.00	288,486	0.00	288,486	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
TRAVEL, OUT-OF-STATE	0	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	36,682	0.00	101,866	0.00	101,866	0.00	101,866	0.00
PROFESSIONAL DEVELOPMENT	29,456	0.00	300,000	0.00	300,000	0.00	300,000	0.00
COMMUNICATION SERV & SUPP	8,934	0.00	66,649	0.00	66,649	0.00	66,649	0.00
PROFESSIONAL SERVICES	501,949	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	25,288	0.00	350,000	0.00	350,000	0.00	350,000	0.00
COMPUTER EQUIPMENT	1,161,445	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	1,933	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	55,182	0.00	6,200	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	1,058	0.00	35,000	0.00	35,000	0.00	35,000	0.00
REBILLABLE EXPENSES	210,955	0.00	703,000	0.00	703,000	0.00	703,000	0.00
<b>TOTAL - EE</b>	<b>2,036,770</b>	<b>0.00</b>	<b>5,317,001</b>	<b>0.00</b>	<b>5,317,001</b>	<b>0.00</b>	<b>5,317,001</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	7,462,859	0.00	5,299,000	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	2,700	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>7,465,559</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,278,645</b>	<b>38.30</b>	<b>\$13,235,131</b>	<b>48.25</b>	<b>\$13,235,131</b>	<b>48.25</b>	<b>\$13,235,131</b>	<b>48.25</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,719,521</b>	<b>36.30</b>	<b>\$8,132,748</b>	<b>46.25</b>	<b>\$8,132,748</b>	<b>46.25</b>	<b>\$8,132,748</b>	<b>46.25</b>
<b>OTHER FUNDS</b>	<b>\$7,559,124</b>	<b>2.00</b>	<b>\$5,102,383</b>	<b>2.00</b>	<b>\$5,102,383</b>	<b>2.00</b>	<b>\$5,102,383</b>	<b>2.00</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	1,723,890	1,723,890	<b>PS</b>	0	0	1,723,890	1,723,890
<b>EE</b>	2,000,000	0	3,612,575	5,612,575	<b>EE</b>	2,000,000	0	3,612,575	5,612,575
<b>PSD</b>	0	0	500	500	<b>PSD</b>	0	0	500	500
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>5,336,965</b>	<b>7,336,965</b>	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>5,336,965</b>	<b>7,336,965</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>

<b>Est. Fringe</b>	0	0	1,080,946	1,080,946
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	1,080,946	1,080,946
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Statewide Court Automation Fund (0270) - \$5,336,965

Other Funds: Statewide Court Automation Fund (0270) - \$5,336,965

**2. CORE DESCRIPTION**

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant...with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of Show-Me Courts, Show-Me Jury, Case.net, eFiling, Track This Case, Pay-By-Web, eBench, and other software packages.

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

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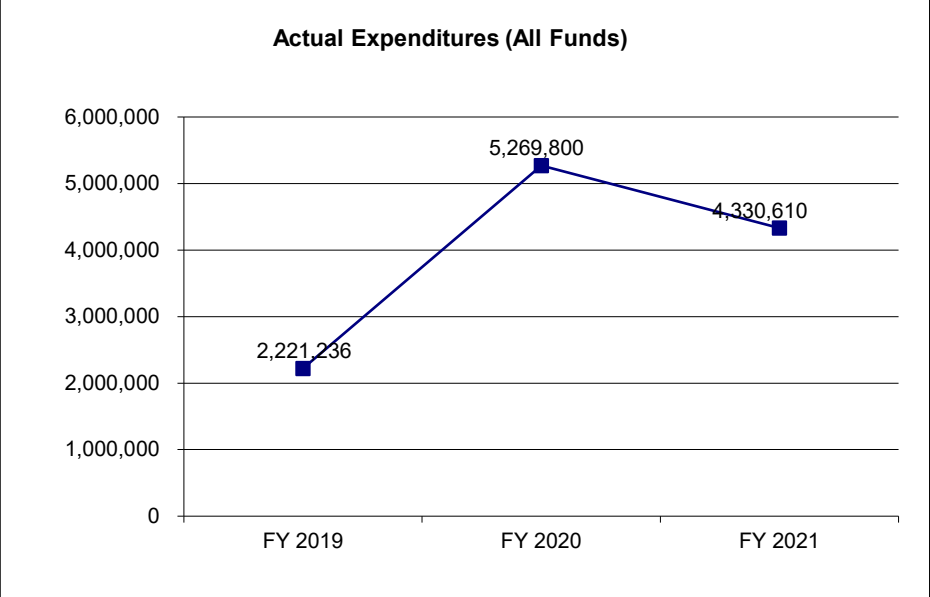


**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	5,250,489	7,276,217	7,302,126	7,336,965
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,250,489	7,276,217	7,302,126	7,336,965
Actual Expenditures (All Funds)	2,221,236	5,269,800	4,330,610	N/A
Unexpended (All Funds)	3,029,253	2,006,417	2,971,516	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,029,253	2,006,417	2,971,516	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**

STATE  
STATEWIDE COURT AUTOMATION

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	34.00	0	0	1,723,890	1,723,890	
	EE	0.00	2,000,000	0	3,612,575	5,612,575	
	PD	0.00	0	0	500	500	
	<b>Total</b>	<b>34.00</b>	<b>2,000,000</b>	<b>0</b>	<b>5,336,965</b>	<b>7,336,965</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	34.00	0	0	1,723,890	1,723,890	
	EE	0.00	2,000,000	0	3,612,575	5,612,575	
	PD	0.00	0	0	500	500	
	<b>Total</b>	<b>34.00</b>	<b>2,000,000</b>	<b>0</b>	<b>5,336,965</b>	<b>7,336,965</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	34.00	0	0	1,723,890	1,723,890	
	EE	0.00	2,000,000	0	3,612,575	5,612,575	
	PD	0.00	0	0	500	500	
	<b>Total</b>	<b>34.00</b>	<b>2,000,000</b>	<b>0</b>	<b>5,336,965</b>	<b>7,336,965</b>	

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATEWIDE COURT AUTOMATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION	1,291,818	21.69	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	34.00
TOTAL - PS	1,291,818	21.69	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	34.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,999,999	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0.00
STATEWIDE COURT AUTOMATION	1,038,793	0.00	3,612,575	0.00	3,612,575	0.00	3,612,575	0.00	0.00
TOTAL - EE	3,038,792	0.00	5,612,575	0.00	5,612,575	0.00	5,612,575	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
<b>TOTAL</b>	<b>4,330,610</b>	<b>21.69</b>	<b>7,336,965</b>	<b>34.00</b>	<b>7,336,965</b>	<b>34.00</b>	<b>7,336,965</b>	<b>34.00</b>	<b>34.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	17,070	0.00	17,070	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	17,070	0.00	17,070	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,070</b>	<b>0.00</b>	<b>17,070</b>	<b>0.00</b>	<b>0.00</b>
<b>21st Century Wrkfrce to Target - 1100040</b>									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	578,127	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	578,127	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>578,127</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	0	0.00	95,751	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,751	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,751</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,330,610</b>	<b>21.69</b>	<b>\$7,336,965</b>	<b>34.00</b>	<b>\$7,932,162</b>	<b>34.00</b>	<b>\$7,449,786</b>	<b>34.00</b>	<b>34.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	86,340	0.83	104,765	1.00	104,765	1.00	104,765	1.00
INFO SECURITY SPECIALIST	19,352	0.40	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	47,520	0.83	57,669	1.00	57,669	1.00	57,669	1.00
SR COMPUTER SUPPORT ENGINEER	92,086	1.66	111,809	2.00	111,809	2.00	111,809	2.00
PROGRAMMER SUPV	224,844	3.21	283,972	4.00	283,972	4.00	283,972	4.00
PROGRAMMER	169,520	3.33	248,115	10.00	248,115	10.00	248,115	10.00
SR PROGRAMMER	142,710	2.50	346,301	6.00	346,301	6.00	346,301	6.00
BUSINESS ANALYST	134,141	2.61	102,331	2.00	102,331	2.00	102,331	2.00
SR BUSINESS ANALYST	0	0.00	120,285	2.00	120,285	2.00	120,285	2.00
APP DEV SPVR (NON-TECH)	55,666	0.83	0	0.00	30,000	0.50	30,000	0.50
APP AND SUPT DEV MGR	142,120	1.67	172,458	2.00	142,458	1.50	142,458	1.50
ADMINISTRATIVE SPECIALIST II	25,636	0.65	42,093	1.00	42,093	1.00	42,093	1.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	84,232	2.00	0	0.00	0	0.00
EDUCATION MGMT ANALYST II	73,188	1.67	0	0.00	84,232	2.00	84,232	2.00
PUBL PRINCIPAL MGMT ANALYST I	41,110	0.83	49,860	1.00	49,860	1.00	49,860	1.00
TEMPORARY HELP	37,585	0.67	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,291,818</b>	<b>21.69</b>	<b>1,723,890</b>	<b>34.00</b>	<b>1,723,890</b>	<b>34.00</b>	<b>1,723,890</b>	<b>34.00</b>
TRAVEL, IN-STATE	18,933	0.00	205,232	0.00	205,232	0.00	205,232	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,013	0.00	12,013	0.00	12,013	0.00
SUPPLIES	40,981	0.00	27,924	0.00	27,924	0.00	27,924	0.00
PROFESSIONAL DEVELOPMENT	506	0.00	25,545	0.00	25,545	0.00	25,545	0.00
COMMUNICATION SERV & SUPP	797,494	0.00	878,965	0.00	878,965	0.00	878,965	0.00
PROFESSIONAL SERVICES	691,593	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	556,868	0.00	1,194,718	0.00	1,194,718	0.00	1,194,718	0.00
COMPUTER EQUIPMENT	865,606	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	50	0.00	10,183	0.00	10,183	0.00	10,183	0.00
OTHER EQUIPMENT	0	0.00	1,920	0.00	1,920	0.00	1,920	0.00
BUILDING LEASE PAYMENTS	10,672	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	285	0.00	5,970	0.00	5,970	0.00	5,970	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	55,804	0.00	206,580	0.00	206,580	0.00	206,580	0.00
<b>TOTAL - EE</b>	<b>3,038,792</b>	<b>0.00</b>	<b>5,612,575</b>	<b>0.00</b>	<b>5,612,575</b>	<b>0.00</b>	<b>5,612,575</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,330,610</b>	<b>21.69</b>	<b>\$7,336,965</b>	<b>34.00</b>	<b>\$7,336,965</b>	<b>34.00</b>	<b>\$7,336,965</b>	<b>34.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,999,999</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,330,611</b>	<b>21.69</b>	<b>\$5,336,965</b>	<b>34.00</b>	<b>\$5,336,965</b>	<b>34.00</b>	<b>\$5,336,965</b>	<b>34.00</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
<b>PS</b>	0	0	618,013	618,013	<b>PS</b>	0	0	618,013	618,013
<b>EE</b>	0	228,252	862,264	1,090,516	<b>EE</b>	0	228,252	862,264	1,090,516
<b>PSD</b>	0	0	100	100	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>228,252</b>	<b>1,480,377</b>	<b>1,708,629</b>	<b>Total</b>	<b>0</b>	<b>228,252</b>	<b>1,480,277</b>	<b>1,708,529</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>

<b>Est. Fringe</b>	0	0	369,925	369,925
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	369,925	369,925
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*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) - \$1,480,377

Other Funds: Judicial Education and Training Fund (0847) - \$1,480,377

**2. CORE DESCRIPTION**

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

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

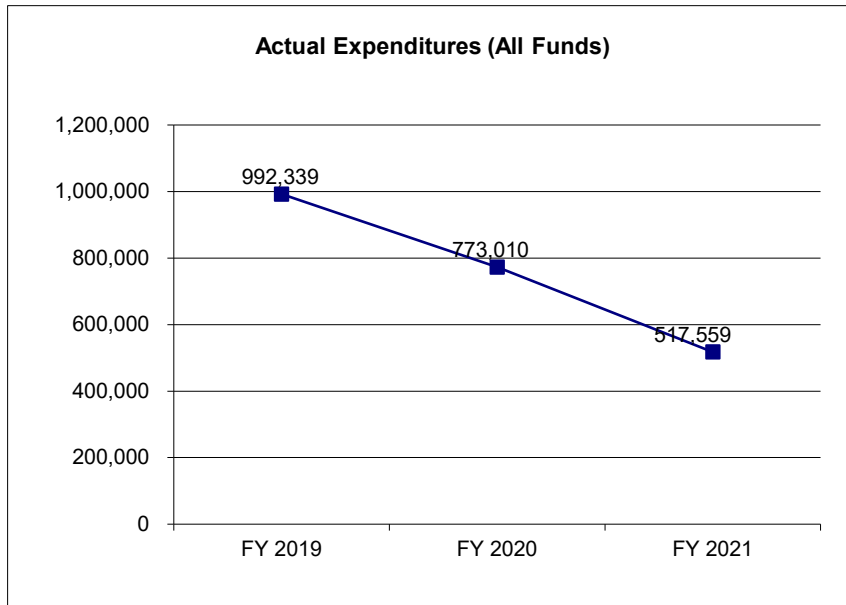
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**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,662,142	1,671,362	1,226,292	1,708,629
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,662,142	1,671,362	1,226,292	1,708,629
Actual Expenditures (All Funds)	992,339	773,010	517,559	N/A
Unexpended (All Funds)	669,803	898,352	708,733	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	197,444	225,000	226,593	N/A
Other	472,359	673,352	482,140	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**

STATE  
 JUDICIAL BR TRNG & EDUCATION

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	11.00	0	0	618,013	618,013	
	EE	0.00	0	228,252	862,264	1,090,516	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>228,252</b>	<b>1,480,377</b>	<b>1,708,629</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	11.00	0	0	618,013	618,013	
	EE	0.00	0	228,252	862,264	1,090,516	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>228,252</b>	<b>1,480,377</b>	<b>1,708,629</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	11.00	0	0	618,013	618,013	
	EE	0.00	0	228,252	862,264	1,090,516	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>228,252</b>	<b>1,480,377</b>	<b>1,708,629</b>	



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
JUDICIARY EDUCATION & TRAINING	314,732	6.40	618,013	11.00	618,013	11.00	618,013	11.00	618,013
TOTAL - PS	314,732	6.40	618,013	11.00	618,013	11.00	618,013	11.00	618,013
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	0	0.00	228,252	0.00	228,252	0.00	228,252	0.00	228,252
JUDICIARY EDUCATION & TRAINING	202,827	0.00	862,264	0.00	862,264	0.00	862,264	0.00	862,264
TOTAL - EE	202,827	0.00	1,090,516	0.00	1,090,516	0.00	1,090,516	0.00	1,090,516
PROGRAM-SPECIFIC									
JUDICIARY EDUCATION & TRAINING	0	0.00	100	0.00	100	0.00	100	0.00	100
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00	100
<b>TOTAL</b>	<b>517,559</b>	<b>6.40</b>	<b>1,708,629</b>	<b>11.00</b>	<b>1,708,629</b>	<b>11.00</b>	<b>1,708,629</b>	<b>11.00</b>	<b>1,708,629</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	6,119	0.00	6,119	0.00	6,119
TOTAL - PS	0	0.00	0	0.00	6,119	0.00	6,119	0.00	6,119
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,119</b>	<b>0.00</b>	<b>6,119</b>	<b>0.00</b>	<b>6,119</b>
<b>21st Century Wrkfrce to Target - 1100040</b>									
PERSONAL SERVICES									
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	2,839	0.00	0	0.00	0
TOTAL - PS	0	0.00	0	0.00	2,839	0.00	0	0.00	0
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,839</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	0	0.00	34,328	0.00	34,328
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,328	0.00	34,328
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,328</b>	<b>0.00</b>	<b>34,328</b>
<b>GRAND TOTAL</b>	<b>\$517,559</b>	<b>6.40</b>	<b>\$1,708,629</b>	<b>11.00</b>	<b>\$1,717,587</b>	<b>11.00</b>	<b>\$1,749,076</b>	<b>11.00</b>	<b>\$1,749,076</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>CORE</b>								
ADMINISTRATIVE SPECIALIST I	28,960	0.83	39,882	1.00	39,882	1.00	39,882	1.00
EDUCATION MANAGEMENT ANALYST I	27,383	0.67	0	0.00	28,000	1.00	28,000	1.00
COURT SERVICES MGMT ANALYST II	33,249	0.75	0	0.00	44,332	1.00	44,332	1.00
EDUCATION MGMT ANALYST II	37,390	0.83	255,742	5.00	183,410	3.00	183,410	3.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	55,336	1.00	55,336	1.00	55,336	1.00
EDUCATION SUPERVISOR I	47,570	0.83	67,975	1.00	67,975	1.00	67,975	1.00
EDUCATION SUPERVISOR II	52,630	0.83	73,944	1.00	73,944	1.00	73,944	1.00
EDUCATION PROGRAM MANAGER	58,500	0.83	83,771	1.00	83,771	1.00	83,771	1.00
AUDIO VISUAL SUPPORT TECH	29,050	0.83	41,363	1.00	41,363	1.00	41,363	1.00
<b>TOTAL - PS</b>	<b>314,732</b>	<b>6.40</b>	<b>618,013</b>	<b>11.00</b>	<b>618,013</b>	<b>11.00</b>	<b>618,013</b>	<b>11.00</b>
TRAVEL, IN-STATE	11,279	0.00	579,757	0.00	579,757	0.00	579,757	0.00
TRAVEL, OUT-OF-STATE	0	0.00	18,200	0.00	18,200	0.00	18,200	0.00
SUPPLIES	4,429	0.00	13,274	0.00	13,274	0.00	13,274	0.00
PROFESSIONAL DEVELOPMENT	27,320	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	32,919	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	102,543	0.00	51,462	0.00	51,462	0.00	51,462	0.00
COMPUTER EQUIPMENT	1,074	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	0	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	0	0.00	6,941	0.00	6,941	0.00	6,941	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	26,080	0.00	26,080	0.00	26,080	0.00
MISCELLANEOUS EXPENSES	0	0.00	109,749	0.00	109,749	0.00	109,749	0.00
REBILLABLE EXPENSES	23,263	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL - EE</b>	<b>202,827</b>	<b>0.00</b>	<b>1,090,516</b>	<b>0.00</b>	<b>1,090,516</b>	<b>0.00</b>	<b>1,090,516</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$517,559</b>	<b>6.40</b>	<b>\$1,708,629</b>	<b>11.00</b>	<b>\$1,708,629</b>	<b>11.00</b>	<b>\$1,708,629</b>	<b>11.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$228,252	0.00	\$228,252	0.00	\$228,252	0.00
OTHER FUNDS	\$517,559	6.40	\$1,480,377	11.00	\$1,480,377	11.00	\$1,480,377	11.00

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11107C</u>
<b>Office of State Courts Administrator</b>	
<b>Core - Judicial Education Transfer</b>	<b>HB Section</b> <u>12.325</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,918,663	0	0	1,918,663	TRF	1,918,663	0	0	1,918,663
<b>Total</b>	<b>1,918,663</b>	<b>0</b>	<b>0</b>	<b>1,918,663</b>	<b>Total</b>	<b>1,918,663</b>	<b>0</b>	<b>0</b>	<b>1,918,663</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

**2. CORE DESCRIPTION**

See Judicial Education core description.

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

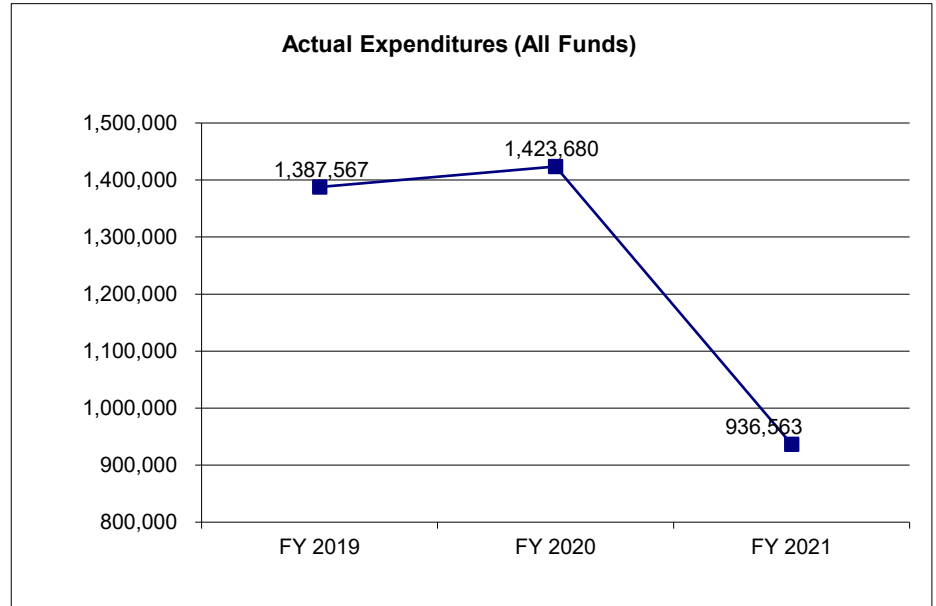
See Judicial Education core listing.

**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11107C</u>
<b>Office of State Courts Administrator</b>	
<b>Core - Judicial Education Transfer</b>	<b>HB Section</b> <u>12.325</u>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	1,387,567	1,898,239	936,563	1,918,663
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	(474,559)	0	0
Budget Authority (All Funds)	1,387,567	1,423,680	936,563	1,918,663
Actual Expenditures (All Funds)	1,387,567	1,423,680	936,563	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

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

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

**NOTES:**

**CORE RECONCILIATION DETAIL**

STATE  
 JUDICIAL TRNG & ED TRANSFER

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1,918,663	0	0	1,918,663	
	<b>Total</b>	<b>0.00</b>	<b>1,918,663</b>	<b>0</b>	<b>0</b>	<b>1,918,663</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1,918,663	0	0	1,918,663	
	<b>Total</b>	<b>0.00</b>	<b>1,918,663</b>	<b>0</b>	<b>0</b>	<b>1,918,663</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1,918,663	0	0	1,918,663	
	<b>Total</b>	<b>0.00</b>	<b>1,918,663</b>	<b>0</b>	<b>0</b>	<b>1,918,663</b>	

**DECISION ITEM SUMMARY**

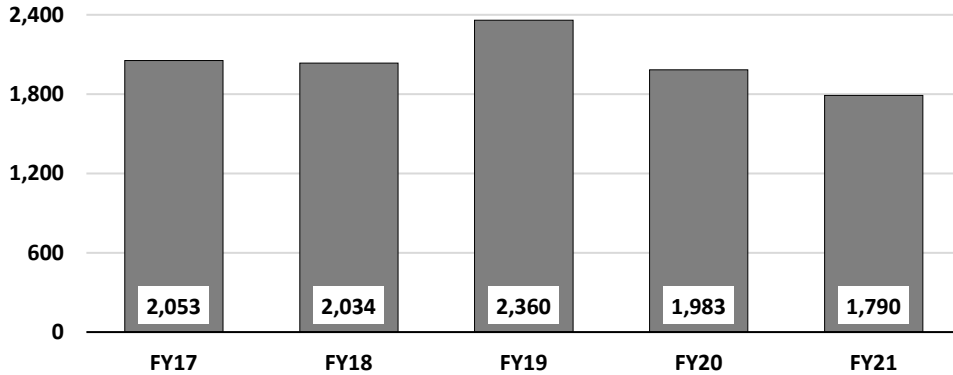
Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	936,563	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	0.00
TOTAL - TRF	936,563	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	0.00
<b>TOTAL</b>	<b>936,563</b>	<b>0.00</b>	<b>1,918,663</b>	<b>0.00</b>	<b>1,918,663</b>	<b>0.00</b>	<b>1,918,663</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	8,332	0.00	8,332	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	8,332	0.00	8,332	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,332</b>	<b>0.00</b>	<b>8,332</b>	<b>0.00</b>	<b>0.00</b>
<b>GR Transfers-21st Cent Wrkfrce - 1100041</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	4,467	0.00	0	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	4,467	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,467</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,254	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	46,254	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,254</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$936,563</b>	<b>0.00</b>	<b>\$1,918,663</b>	<b>0.00</b>	<b>\$1,931,462</b>	<b>0.00</b>	<b>\$1,973,249</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

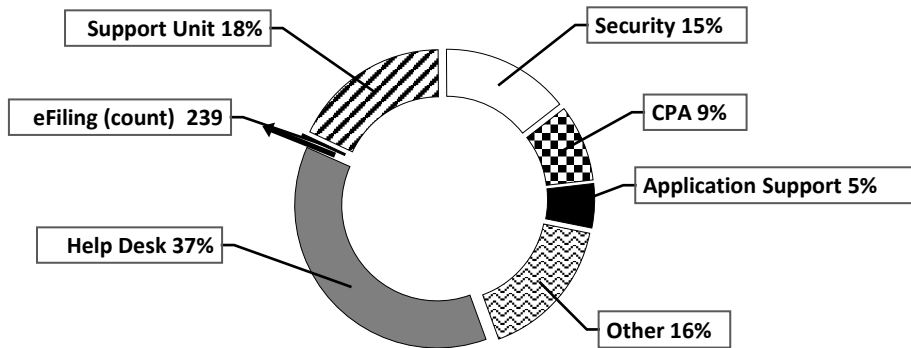
Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	936,563	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00
<b>TOTAL - TRF</b>	<b>936,563</b>	<b>0.00</b>	<b>1,918,663</b>	<b>0.00</b>	<b>1,918,663</b>	<b>0.00</b>	<b>1,918,663</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$936,563</b>	<b>0.00</b>	<b>\$1,918,663</b>	<b>0.00</b>	<b>\$1,918,663</b>	<b>0.00</b>	<b>\$1,918,663</b>	<b>0.00</b>
GENERAL REVENUE	\$936,563	0.00	\$1,918,663	0.00	\$1,918,663	0.00	\$1,918,663	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



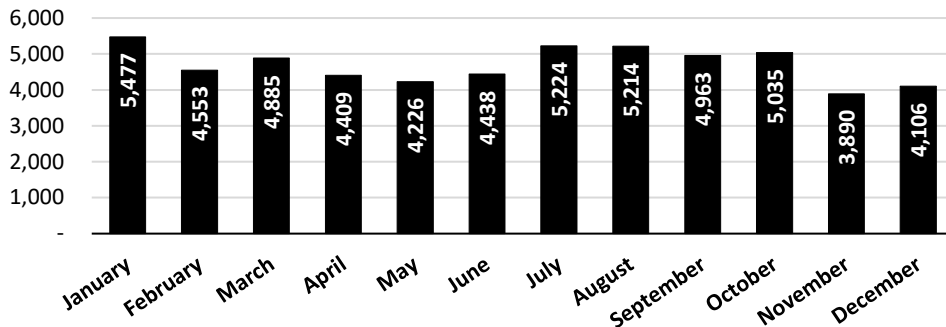
**FY 2021 Judge Transfer Orders**



**Help Desk Calls FY 2021**



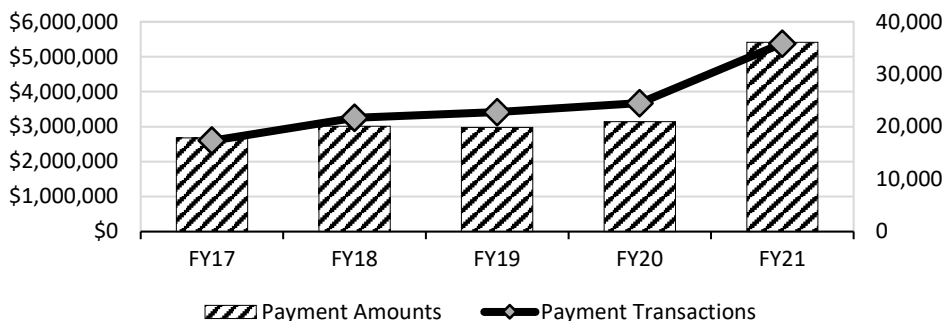
**Average Help Desk Calls for Calendar Years 2017 - 2021**



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:

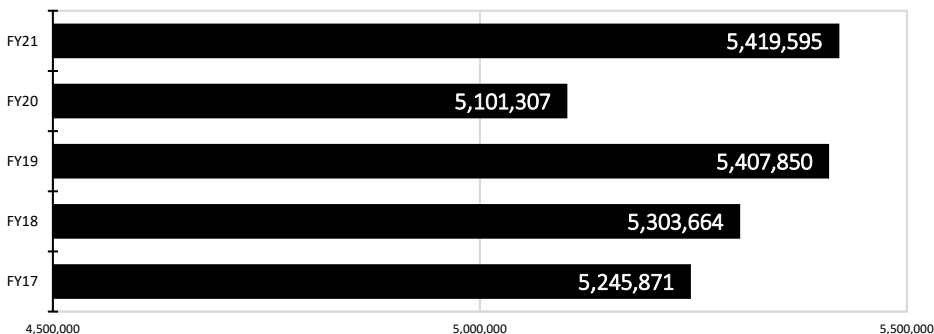
- Provide case processing technical support;
- Enable criminal history reporting;
- Facilitate debt collection via vendor;
- Support treatment court programs and administer treatment court funding;
- Maintain data for case disposition time standards and child permanency hearings;
- Maintain measures 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.

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

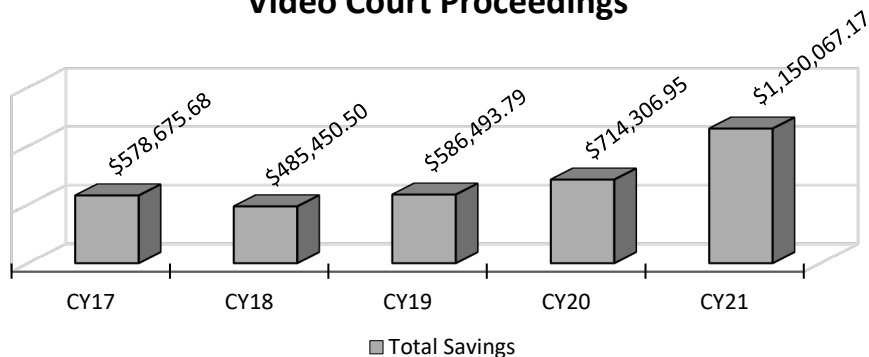


**MO eFiling System - Number of Filings**

Initial Pilot Started on 9/1/2011



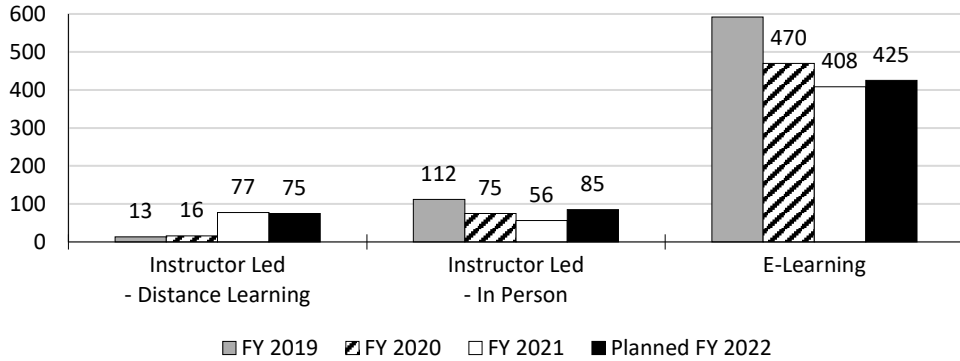
**Department of Correction Cost Avoidance for Video Court Proceedings**



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

- Maintain and support the computers, servers, websites, information systems, and technologies required to operate all Missouri courts by connecting 341 servers and 536 routers and switches in 224 locations, which allows more than 5,000 judiciary employees to share electronic information on one network and with other state systems.
- Develop and implement Show-Me Courts Enhanced Traffic and Ordinance and Show-Me Jury in the circuit courts, including the municipal divisions.
- Support Missouri Case.net, which averages more than 61.4 million hits monthly, and more than 737 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 237,450 users are registered with an average of more than 3,880 new users signing up each month.
- The Missouri eFiling system generated more than 19.1 million eNotices and eService emails in fiscal year 2021.
- 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 1,300 system-generated legal file filings during fiscal year 2021.
- 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 of 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.
- 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.

**Activities by Delivery Method**

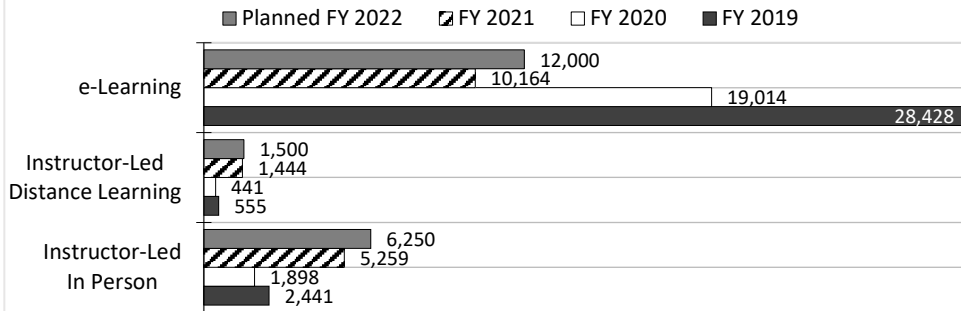


More than 5,500 state, county, and municipal judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

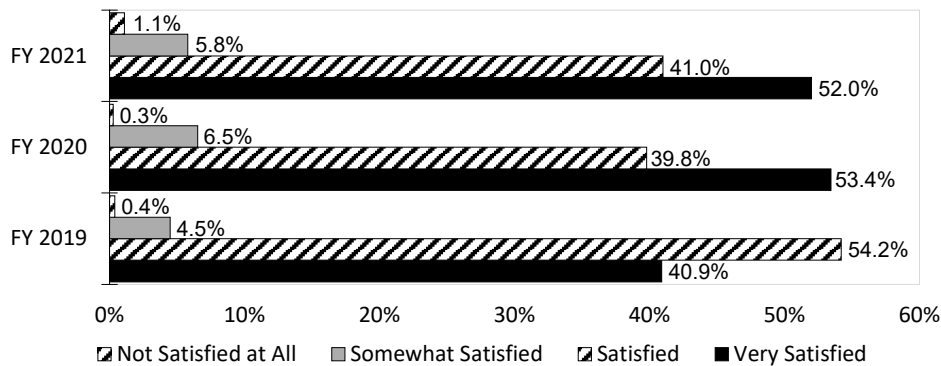
From front-line workers such as juvenile officers, detention workers, and court clerks, to municipal division employees, judicial education provides courses and programs of study tailored to meet the specific needs of both new and experienced court personnel. These courses and programs are designed to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

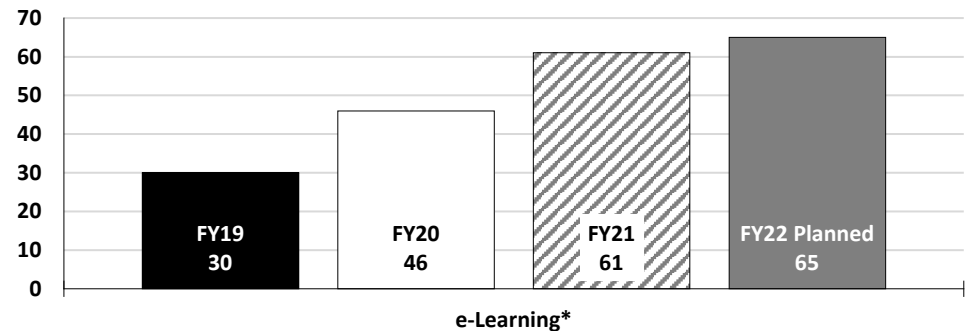
**Attendees by Delivery Method**



**Overall Satisfaction**



**Educational Technology & Training**

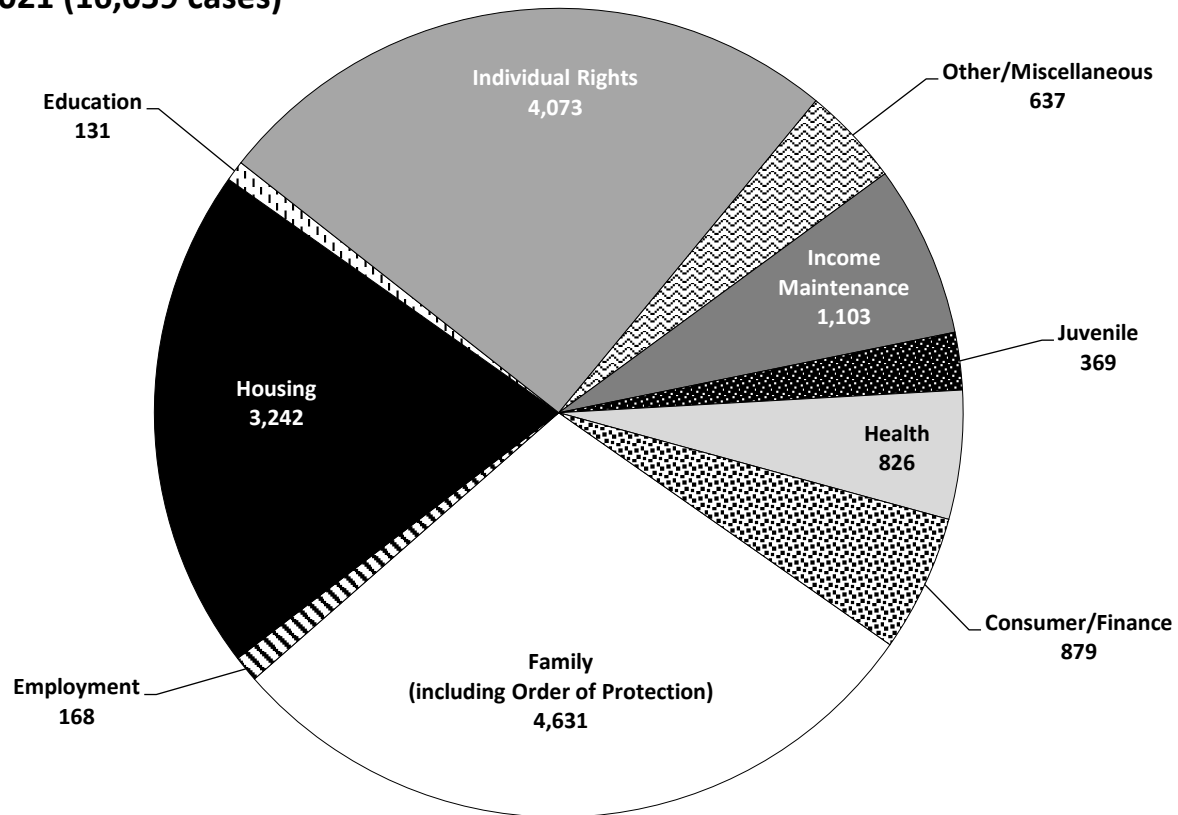


\* e-Learning: Includes all web-based training and videos deployed on TRACKS, CIC, and the Courts website.

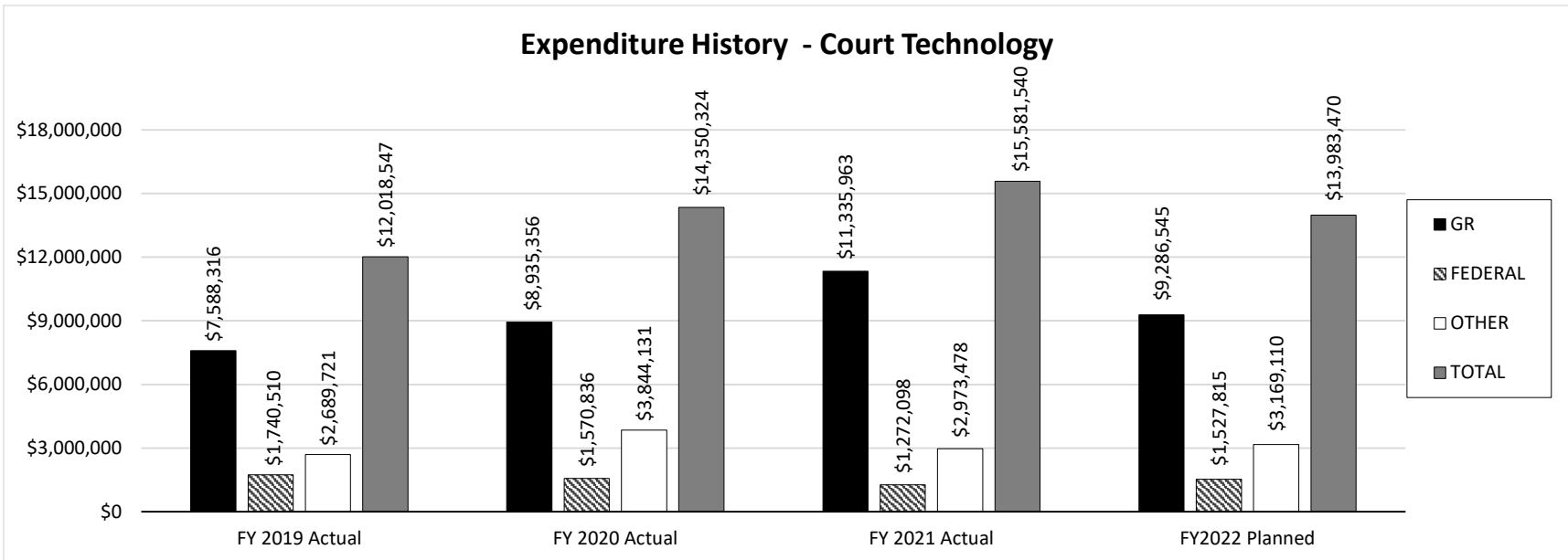
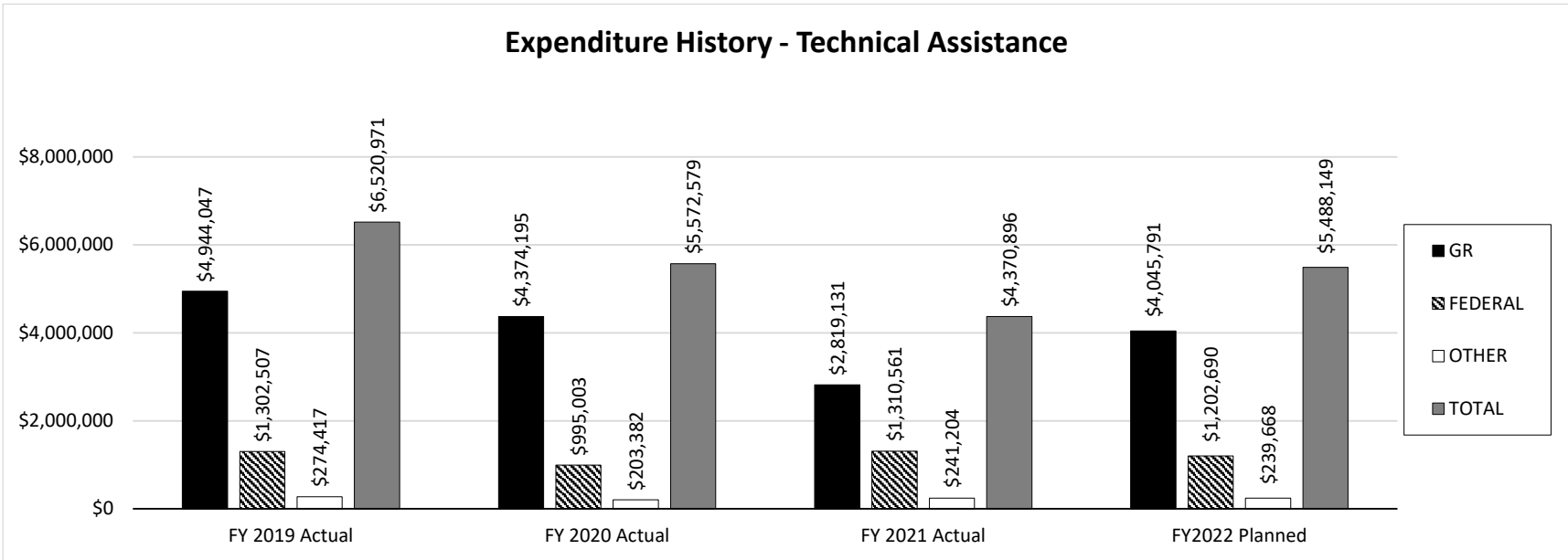
**Provides funding for the Legal Aid programs**

- 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.

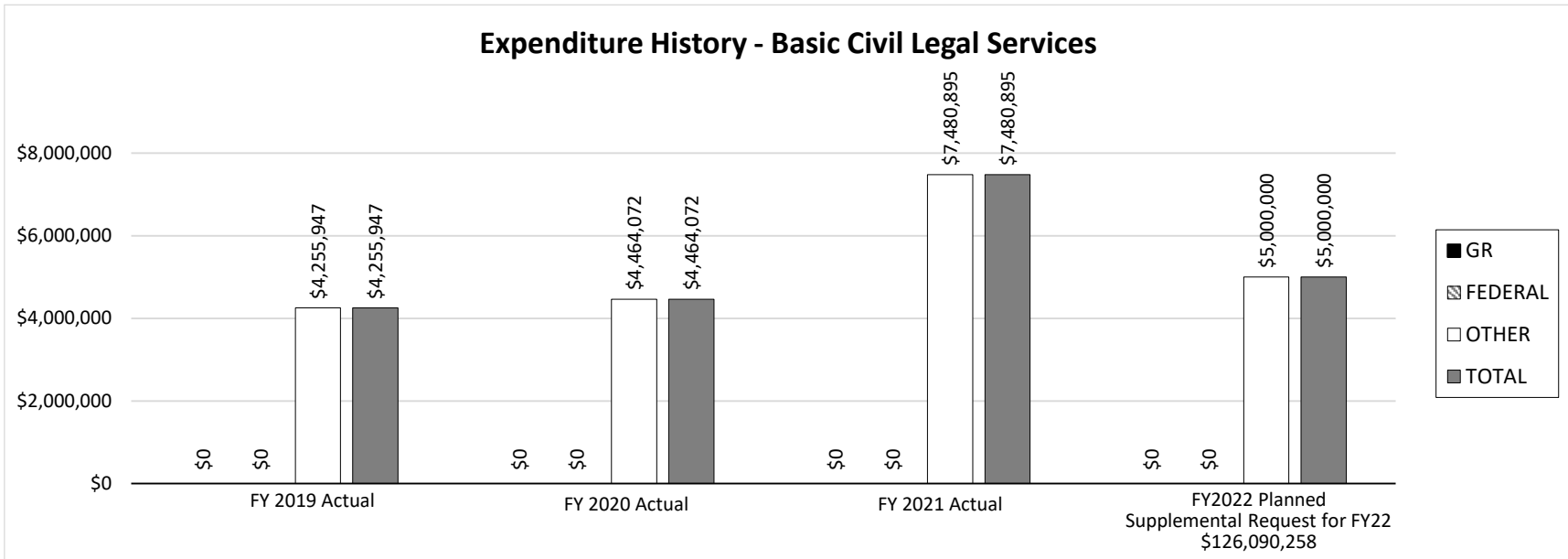
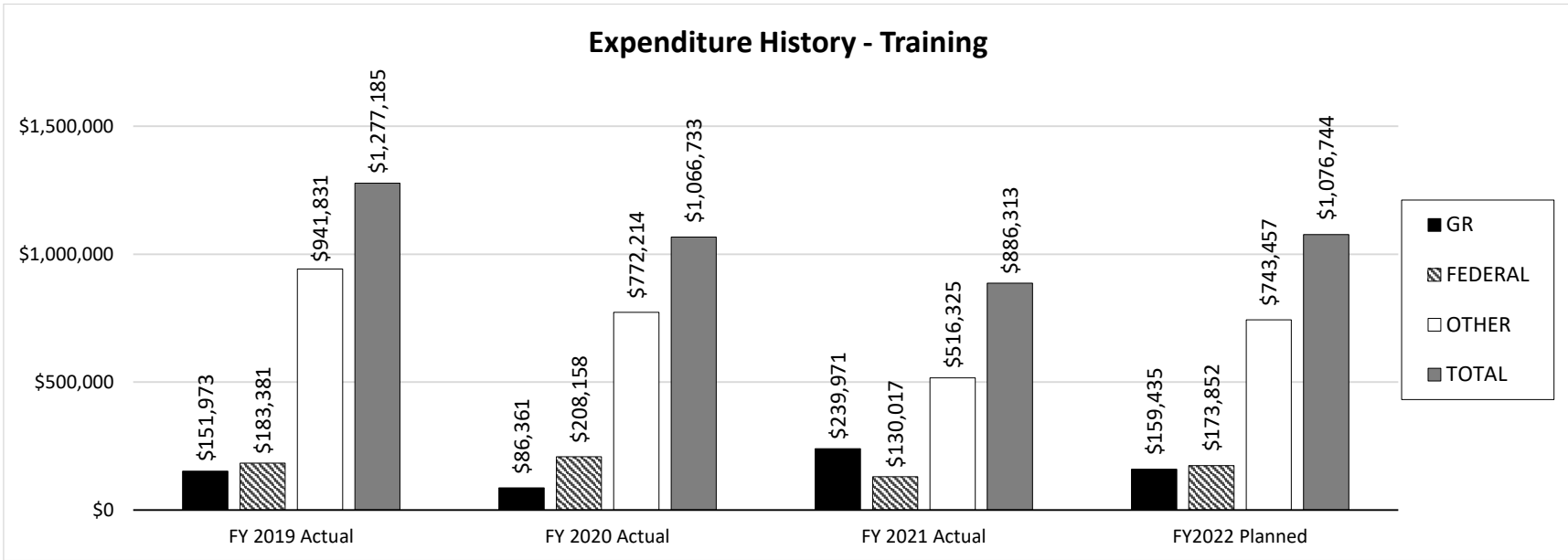
**Cases Closed During Calendar year 2021 (16,059 cases)**



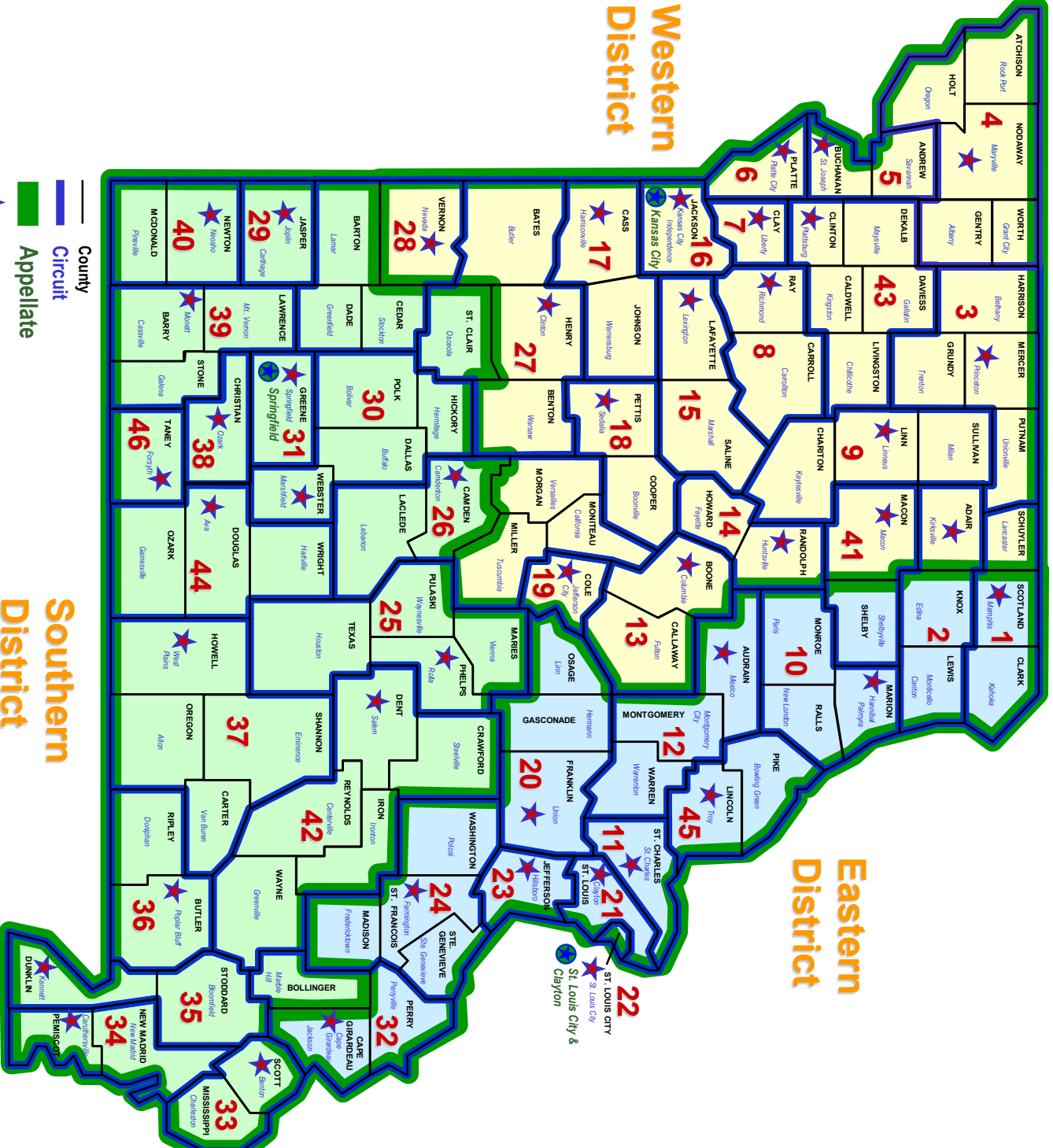
### OSCA Program Expenditure History



### OSCA Program Expenditure History



# Missouri's 46 Judicial Circuits and 3 Appellate Districts



-  Location of PJ for Circuit
-  Court of Appeals

County  
 Circuit  
 Appellate

Western District  
 Eastern District  
 Southern District

**FISCAL YEAR 2023  
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	\$253,494	22.00	\$1,144,738	1.00	\$93,886	1.00	\$77,263	12.50	\$561,936	53.50	\$3,878,647
Eastern District	14.00	\$2,223,875	14.00	\$591,547	28.00	\$1,392,588	1.00	\$92,459	1.00	\$62,587	16.25	\$749,837	74.25	\$5,112,893
Southern District	7.00	\$1,111,937	7.00	\$294,916	9.00	\$500,827	1.00	\$93,760	1.00	\$77,217	6.60	\$336,025	31.60	\$2,414,682
<b>TOTAL</b>	<b>32.00</b>	<b>\$5,083,142</b>	<b>27.00</b>	<b>\$1,139,957</b>	<b>59.00</b>	<b>\$3,038,153</b>	<b>3.00</b>	<b>\$280,105</b>	<b>3.00</b>	<b>\$217,067</b>	<b>35.35</b>	<b>\$1,647,798</b>	<b>159.35</b>	<b>\$11,406,222</b>

**EXPENSE AND EQUIPMENT:**

District	Travel	Utilities, Janitorial, & M&R Services *	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$39,916	\$126,000	\$140,000	\$59,538	\$95,629	\$461,083
Eastern District	\$26,168	\$5,326	\$133,296	\$109,796	\$195,427	\$470,013
Southern District	\$24,211	\$1,938	\$86,900	\$91,604	\$106,300	\$310,953
<b>TOTAL</b>	<b>\$90,295</b>	<b>\$133,264</b>	<b>\$360,196</b>	<b>\$260,938</b>	<b>\$397,356</b>	<b>\$1,242,049</b>

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

**TOTAL CORE REQUEST:**

Western District	\$4,339,730
Eastern District	\$5,582,906
Southern District	<u>\$2,725,635</u>
<b>TOTAL - COURT OF APPEALS</b>	<b><u>\$12,648,271</u></b>



**FISCAL YEAR 2023  
COURT OF APPEALS  
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2023 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,339,730	\$ 5,582,906	\$ 2,725,635	\$ 12,648,271
Constitutional Mandate FY19, FY20, FY21 and FY22	\$ 114,026	\$ 145,124	\$ 72,562	\$ 331,712
Constitutional Mandate FY 23	\$ 40,953	\$ 52,122	\$ 26,061	\$ 119,136
21st Century Workforce	\$ 264,622	\$ 482,690	\$ 171,197	\$ 918,509
Security Staff	\$ 52,042	\$ 79,286	\$ -	\$ 131,328
Pay Plan FY22-Cost to Continue	\$ 21,104	\$ 28,605	\$ 12,899	\$ 62,608
<b>Total Request</b>	<b>\$ 4,832,477</b>	<b>\$ 6,370,733</b>	<b>\$ 3,008,354</b>	<b>\$ 14,211,564</b>

GOVERNOR FY 2023 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,339,730	\$ 5,582,906	\$ 2,725,635	\$ 12,648,271
Constitutional Mandate FY19, FY20, FY21 and FY22	\$ -	\$ -	\$ -	\$ -
Constitutional Mandate FY 23	\$ 40,953	\$ 52,122	\$ 26,061	\$ 119,136
21st Century Workforce	\$ -	\$ -	\$ -	\$ -
Security Staff	\$ 52,042	\$ 79,286	\$ -	\$ 131,328
Pay Plan FY22-Cost to Continue	\$ 21,104	\$ 28,605	\$ 12,899	\$ 62,608
Pay Plan FY23 Cost to Continue	\$ 121,112	\$ 164,561	\$ 72,360	\$ 358,033
<b>Total Request</b>	<b>\$ 4,574,941</b>	<b>\$ 5,907,480</b>	<b>\$ 2,836,955</b>	<b>\$ 13,319,376</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	3,878,647	0	0	3,878,647	<b>PS</b>	3,878,647	0	0	3,878,647
<b>EE</b>	461,083	0	0	461,083	<b>EE</b>	461,083	0	0	461,083
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>4,339,730</b>	<b>0</b>	<b>0</b>	<b>4,339,730</b>	<b>Total</b>	<b>4,339,730</b>	<b>0</b>	<b>0</b>	<b>4,339,730</b>
<b>FTE</b>	<b>53.50</b>	<b>0.00</b>	<b>0.00</b>	<b>53.50</b>	<b>FTE</b>	<b>53.50</b>	<b>0.00</b>	<b>0.00</b>	<b>53.50</b>

<b>Est. Fringe</b>	2,091,762	0	0	2,091,762
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	2,091,762	0	0	2,091,762
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

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 2,589 motions were filed in the Western District in FY 2021. 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.

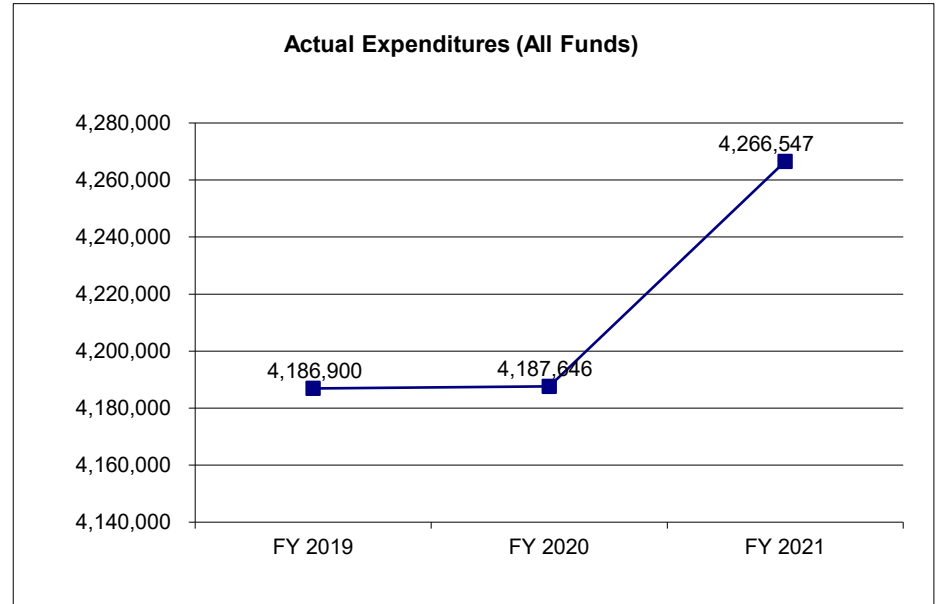
**3. PROGRAM LISTING (list programs included in this core funding)**

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	4,199,200	4,230,986	4,265,730	4,339,730
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,199,200	4,230,986	4,265,730	4,339,730
Actual Expenditures (All Funds)	4,186,900	4,187,646	4,266,547	N/A
Unexpended (All Funds)	12,300	43,340	(817)	N/A
Unexpended, by Fund:				
General Revenue	12,300	43,340	(817)	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**

STATE  
COURT OF APPEALS-WESTERN DIST

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	42.50	2,131,317	0	0	2,131,317	
	EE	0.00	461,083	0	0	461,083	
	<b>Total</b>	<b>42.50</b>	<b>2,592,400</b>	<b>0</b>	<b>0</b>	<b>2,592,400</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	42.50	2,131,317	0	0	2,131,317	
	EE	0.00	461,083	0	0	461,083	
	<b>Total</b>	<b>42.50</b>	<b>2,592,400</b>	<b>0</b>	<b>0</b>	<b>2,592,400</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	42.50	2,131,317	0	0	2,131,317	
	EE	0.00	461,083	0	0	461,083	
	<b>Total</b>	<b>42.50</b>	<b>2,592,400</b>	<b>0</b>	<b>0</b>	<b>2,592,400</b>	

**CORE RECONCILIATION DETAIL**

STATE  
 APPEALS JUDGE-WESTERN DIST

**5. CORE RECONCILIATION DETAIL**

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

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>FTE</b>
<b>COURT OF APPEALS-WESTERN DIST</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	2,076,500	41.58	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	42.50
TOTAL - PS	2,076,500	41.58	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	42.50
EXPENSE & EQUIPMENT									
GENERAL REVENUE	349,101	0.00	461,083	0.00	461,083	0.00	461,083	0.00	0.00
TOTAL - EE	349,101	0.00	461,083	0.00	461,083	0.00	461,083	0.00	0.00
<b>TOTAL</b>	<b>2,425,601</b>	<b>41.58</b>	<b>2,592,400</b>	<b>42.50</b>	<b>2,592,400</b>	<b>42.50</b>	<b>2,592,400</b>	<b>42.50</b>	<b>42.50</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	21,104	0.00	21,104	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	21,104	0.00	21,104	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,104</b>	<b>0.00</b>	<b>21,104</b>	<b>0.00</b>	<b>0.00</b>
<b>21st Century Wrkrfce to Target - 1100030</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	264,622	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	264,622	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>264,622</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Security Staff-Ct of Appeals - 1100050</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	49,596	1.00	49,596	1.00	1.00
TOTAL - PS	0	0.00	0	0.00	49,596	1.00	49,596	1.00	1.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	2,446	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	2,446	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,042</b>	<b>1.00</b>	<b>52,042</b>	<b>1.00</b>	<b>1.00</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121,112	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,112	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>121,112</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,425,601</b>	<b>41.58</b>	<b>\$2,592,400</b>	<b>42.50</b>	<b>\$2,930,168</b>	<b>43.50</b>	<b>\$2,786,658</b>	<b>43.50</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>		<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>		<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>APPEALS JUDGE-WESTERN DIST</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
TOTAL - PS		1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
<b>TOTAL</b>		<b>1,840,946</b>	<b>11.00</b>	<b>1,747,330</b>	<b>11.00</b>	<b>1,747,330</b>	<b>11.00</b>	<b>1,747,330</b>	<b>11.00</b>
<b>MCCCEO Sal Adj FY19-22 - 1100001</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	114,026	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	114,026	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>114,026</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MCCCEO Sal Adj FY23 - 1100002</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	40,953	0.00	40,953	0.00
TOTAL - PS		0	0.00	0	0.00	40,953	0.00	40,953	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,953</b>	<b>0.00</b>	<b>40,953</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$1,840,946</b>	<b>11.00</b>	<b>\$1,747,330</b>	<b>11.00</b>	<b>\$1,902,309</b>	<b>11.00</b>	<b>\$1,788,283</b>	<b>11.00</b>



**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b>	14301C and 14305C	<b>DEPARTMENT:</b>	Judiciary
<b>BUDGET UNIT NAME:</b>	Court of Appeals - Western District	<b>DIVISION:</b>	Court of Appeals - Western District
<b>HOUSE BILL SECTION:</b>	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       \$       59,055 E&E     \$       (59,055)	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 2023.	100% flexibility is being requested for FY 2023 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 constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
JUDICIAL ADMINISTRATIVE AST	240,261	5.79	253,494	6.00	253,494	6.00	253,494	6.00
LAW CLERKS	1,049,721	20.47	1,144,738	22.00	572,369	11.00	572,369	11.00
CLERK OF COURT OF APPEALS	96,769	1.07	93,886	1.00	93,886	1.00	93,886	1.00
SENIOR LAW CLERK	49,226	0.92	0	0.00	572,369	11.00	572,369	11.00
DEPUTY CLERK	237,027	6.04	239,803	6.00	239,803	6.00	239,803	6.00
MARSHAL	50,604	1.00	51,167	1.00	51,167	1.00	51,167	1.00
APPEALS COURT LIBRARIAN	59,376	1.00	60,045	1.00	60,045	1.00	60,045	1.00
DEPUTY MARSHAL	53,124	1.31	41,353	1.00	41,353	1.00	41,353	1.00
STAFF COUNSEL	73,043	0.97	77,263	1.00	77,263	1.00	77,263	1.00
TEMPORARY CLERK	0	0.00	873	0.50	873	0.50	873	0.50
BUILDING MANAGER	58,212	1.00	58,833	1.00	58,833	1.00	58,833	1.00
FISCAL OFFICER	51,612	1.00	52,193	1.00	52,193	1.00	52,193	1.00
COMPUTER INFO TECH SPEC	57,024	1.00	57,669	1.00	57,669	1.00	57,669	1.00
SENIOR JUDGE	501	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,076,500</b>	<b>41.58</b>	<b>2,131,317</b>	<b>42.50</b>	<b>2,131,317</b>	<b>42.50</b>	<b>2,131,317</b>	<b>42.50</b>
TRAVEL, IN-STATE	17,554	0.00	33,916	0.00	33,916	0.00	33,916	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,000	0.00	9,000	0.00	9,000	0.00
FUEL & UTILITIES	82,190	0.00	90,000	0.00	85,000	0.00	85,000	0.00
SUPPLIES	131,302	0.00	140,000	0.00	140,000	0.00	140,000	0.00
PROFESSIONAL DEVELOPMENT	16,613	0.00	23,000	0.00	23,000	0.00	23,000	0.00
COMMUNICATION SERV & SUPP	43,971	0.00	40,000	0.00	44,000	0.00	44,000	0.00
PROFESSIONAL SERVICES	8,818	0.00	19,000	0.00	19,000	0.00	19,000	0.00
HOUSEKEEPING & JANITORIAL SERV	30,707	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	7,969	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMPUTER EQUIPMENT	3,007	0.00	54,938	0.00	52,938	0.00	52,938	0.00
OFFICE EQUIPMENT	3,118	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER EQUIPMENT	256	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	2,904	0.00	9,629	0.00	9,629	0.00	9,629	0.00
<b>TOTAL - EE</b>	<b>349,101</b>	<b>0.00</b>	<b>461,083</b>	<b>0.00</b>	<b>461,083</b>	<b>0.00</b>	<b>461,083</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,425,601</b>	<b>41.58</b>	<b>\$2,592,400</b>	<b>42.50</b>	<b>\$2,592,400</b>	<b>42.50</b>	<b>\$2,592,400</b>	<b>42.50</b>
GENERAL REVENUE	\$2,425,601	41.58	\$2,592,400	42.50	\$2,592,400	42.50	\$2,592,400	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>APPEALS JUDGE-WESTERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
<b>TOTAL - PS</b>	<b>1,840,946</b>	<b>11.00</b>	<b>1,747,330</b>	<b>11.00</b>	<b>1,747,330</b>	<b>11.00</b>	<b>1,747,330</b>	<b>11.00</b>
<b>GRAND TOTAL</b>	<b>\$1,840,946</b>	<b>11.00</b>	<b>\$1,747,330</b>	<b>11.00</b>	<b>\$1,747,330</b>	<b>11.00</b>	<b>\$1,747,330</b>	<b>11.00</b>
GENERAL REVENUE	\$1,840,946	11.00	\$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**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,112,893	0	0	5,112,893	PS	5,112,893	0	0	5,112,893
EE	470,013	0	0	470,013	EE	470,013	0	0	470,013
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>5,582,906</b>	<b>0</b>	<b>0</b>	<b>5,582,906</b>	<b>Total</b>	<b>5,582,906</b>	<b>0</b>	<b>0</b>	<b>5,582,906</b>
FTE	74.25	0.00	0.00	74.25	FTE	74.25	0.00	0.00	74.25

<b>Est. Fringe</b>	2,812,519	0	0	2,812,519
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	2,812,519	0	0	2,812,519
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court not only at its headquarters in St. Louis, but at more than 20 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, University of Missouri at St. Louis, Harris Stowe University, Hannibal, Jackson, Farmington, Hillsboro, St. Charles, Troy, Bowling Green, Montgomery City, Warrenton, Mexico, New London, and many other locations.

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

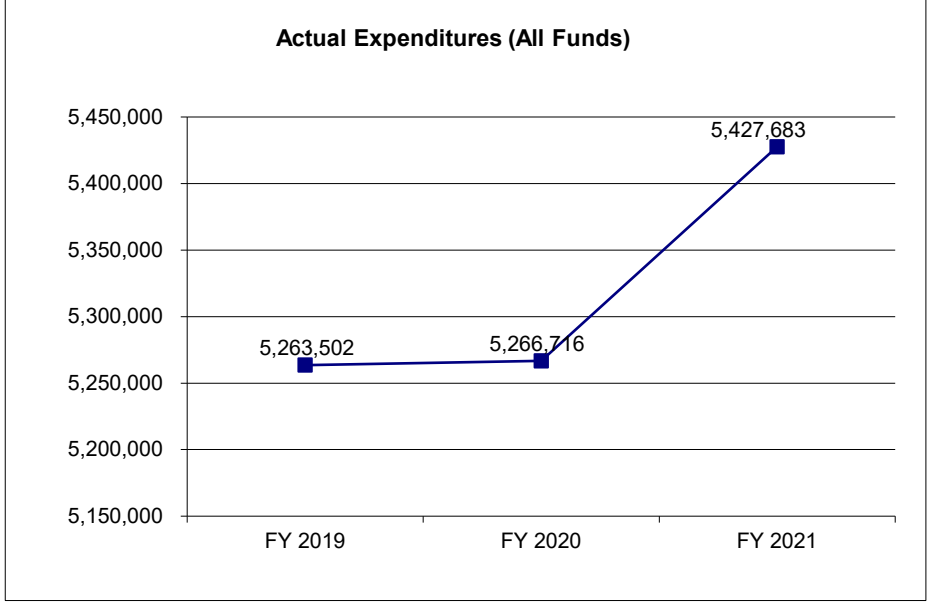
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**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	5,389,125	5,432,391	5,477,131	5,582,906
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,389,125	5,432,391	5,477,131	5,582,906
Actual Expenditures (All Funds)	5,263,502	5,266,716	5,427,683	N/A
Unexpended (All Funds)	125,623	165,675	49,448	N/A
Unexpended, by Fund:				
General Revenue	125,623	165,675	49,448	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**

STATE  
COURT OF APPEALS-EASTERN DIST

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	60.25	2,889,018	0	0	2,889,018	
	EE	0.00	470,013	0	0	470,013	
	<b>Total</b>	<b>60.25</b>	<b>3,359,031</b>	<b>0</b>	<b>0</b>	<b>3,359,031</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	60.25	2,889,018	0	0	2,889,018	
	EE	0.00	470,013	0	0	470,013	
	<b>Total</b>	<b>60.25</b>	<b>3,359,031</b>	<b>0</b>	<b>0</b>	<b>3,359,031</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	60.25	2,889,018	0	0	2,889,018	
	EE	0.00	470,013	0	0	470,013	
	<b>Total</b>	<b>60.25</b>	<b>3,359,031</b>	<b>0</b>	<b>0</b>	<b>3,359,031</b>	

**CORE RECONCILIATION DETAIL**

STATE  
 APPEALS JUDGE-EASTERN DIST

**5. CORE RECONCILIATION DETAIL**

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



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>FTE</b>
<b>COURT OF APPEALS-EASTERN DIST</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	2,540,952	51.24	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	60.25
TOTAL - PS	2,540,952	51.24	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	60.25
EXPENSE & EQUIPMENT									
GENERAL REVENUE	618,274	0.00	470,013	0.00	470,013	0.00	470,013	0.00	0.00
TOTAL - EE	618,274	0.00	470,013	0.00	470,013	0.00	470,013	0.00	0.00
<b>TOTAL</b>	<b>3,159,226</b>	<b>51.24</b>	<b>3,359,031</b>	<b>60.25</b>	<b>3,359,031</b>	<b>60.25</b>	<b>3,359,031</b>	<b>60.25</b>	<b>60.25</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	28,605	0.00	28,605	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	28,605	0.00	28,605	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,605</b>	<b>0.00</b>	<b>28,605</b>	<b>0.00</b>	<b>0.00</b>
<b>21st Century Wrkrfce to Target - 1100030</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	482,690	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	482,690	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>482,690</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Security Staff-Ct of Appeals - 1100050</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	74,394	1.50	74,394	1.50	1.50
TOTAL - PS	0	0.00	0	0.00	74,394	1.50	74,394	1.50	1.50
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,892	0.00	4,892	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	4,892	0.00	4,892	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79,286</b>	<b>1.50</b>	<b>79,286</b>	<b>1.50</b>	<b>1.50</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	164,561	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	164,561	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>164,561</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,159,226</b>	<b>51.24</b>	<b>\$3,359,031</b>	<b>60.25</b>	<b>\$3,949,612</b>	<b>61.75</b>	<b>\$3,631,483</b>	<b>61.75</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>		<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>		<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>APPEALS JUDGE-EASTERN DIST</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
TOTAL - PS		2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
<b>TOTAL</b>		<b>2,268,457</b>	<b>13.55</b>	<b>2,223,875</b>	<b>14.00</b>	<b>2,223,875</b>	<b>14.00</b>	<b>2,223,875</b>	<b>14.00</b>
<b>MCCCEO Sal Adj FY19-22 - 1100001</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	145,124	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	145,124	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>145,124</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MCCCEO Sal Adj FY23 - 1100002</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	52,122	0.00	52,122	0.00
TOTAL - PS		0	0.00	0	0.00	52,122	0.00	52,122	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,122</b>	<b>0.00</b>	<b>52,122</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$2,268,457</b>	<b>13.55</b>	<b>\$2,223,875</b>	<b>14.00</b>	<b>\$2,421,121</b>	<b>14.00</b>	<b>\$2,275,997</b>	<b>14.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 14401C and 14405C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Court of Appeals - Eastern District	
<b>HOUSE BILL SECTION:</b> 12.335 and 12.340	<b>DIVISION:</b> Court of Appeals - Eastern District

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

**DEPARTMENT REQUEST**

**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       \$           (244,000) E&E     \$            244,000	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 2023.	100% flexibility in HB sections 12.335 and 12.340 is being requested for FY 2023. 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 constitutional salaries and year end bills.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

## DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
JUDICIAL ADMINISTRATIVE AST	472,070	11.33	591,547	14.00	559,147	14.00	559,147	14.00
LAW CLERKS	1,192,626	22.62	1,392,588	28.00	696,294	14.00	696,294	14.00
CLERK OF COURT OF APPEALS	92,832	1.00	92,459	1.00	92,459	1.00	92,459	1.00
SENIOR LAW CLERK	57,853	1.08	0	0.00	728,694	14.00	728,694	14.00
RESEARCH ATTORNEY	0	0.00	57,658	1.00	57,658	1.00	57,658	1.00
DEPUTY CLERK	184,609	4.68	201,395	5.50	201,395	5.50	201,395	5.50
MARSHAL	50,604	1.00	51,161	1.00	51,161	1.00	51,161	1.00
DEPUTY MARSHAL	56,742	1.58	57,294	1.50	57,294	1.50	57,294	1.50
SETTLEMENT SECRETARY	30,422	0.83	39,802	1.00	39,802	1.00	39,802	1.00
LIBRARIAN ASSISTANT	0	0.00	5,216	0.25	5,216	0.25	5,216	0.25
CHIEF LEGAL COUNSEL	88,824	1.00	87,422	1.00	87,422	1.00	87,422	1.00
STAFF COUNSEL	67,236	1.00	62,587	1.00	62,587	1.00	62,587	1.00
TEMPORARY CLERK	850	0.02	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK	51,259	1.00	51,835	1.00	51,835	1.00	51,835	1.00
DEPUTY FISCAL OFFICER	1,904	0.08	0	0.00	47,340	1.00	47,340	1.00
FISCAL OFFICER	50,316	1.00	52,158	1.00	52,158	1.00	52,158	1.00
ADMINISTRATIVE ASSISTANT	41,628	1.00	42,072	1.00	42,072	1.00	42,072	1.00
DATA PROCESSING COORD	23,718	0.58	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC	59,376	1.00	56,484	1.00	56,484	1.00	56,484	1.00
FISCAL OFFICER I	18,083	0.44	47,340	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,540,952</b>	<b>51.24</b>	<b>2,889,018</b>	<b>60.25</b>	<b>2,889,018</b>	<b>60.25</b>	<b>2,889,018</b>	<b>60.25</b>
TRAVEL, IN-STATE	3,299	0.00	17,948	0.00	17,948	0.00	17,948	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	109,443	0.00	114,000	0.00	114,000	0.00	114,000	0.00
PROFESSIONAL DEVELOPMENT	23,614	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	202,187	0.00	102,472	0.00	102,472	0.00	102,472	0.00
PROFESSIONAL SERVICES	38,792	0.00	12,296	0.00	12,296	0.00	12,296	0.00
M&R SERVICES	8,672	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMPUTER EQUIPMENT	90,397	0.00	95,696	0.00	95,696	0.00	95,696	0.00
OFFICE EQUIPMENT	15,047	0.00	6,500	0.00	6,500	0.00	6,500	0.00
OTHER EQUIPMENT	10,473	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	26,042	0.00	2,326	0.00	2,326	0.00	2,326	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	78,980	0.00	87,954	0.00	87,954	0.00	87,954	0.00
EQUIPMENT RENTALS & LEASES	7,295	0.00	6,100	0.00	6,100	0.00	6,100	0.00
MISCELLANEOUS EXPENSES	4,033	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
<b>TOTAL - EE</b>	<b>618,274</b>	<b>0.00</b>	<b>470,013</b>	<b>0.00</b>	<b>470,013</b>	<b>0.00</b>	<b>470,013</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,159,226</b>	<b>51.24</b>	<b>\$3,359,031</b>	<b>60.25</b>	<b>\$3,359,031</b>	<b>60.25</b>	<b>\$3,359,031</b>	<b>60.25</b>
<b>GENERAL REVENUE</b>	<b>\$3,159,226</b>	<b>51.24</b>	<b>\$3,359,031</b>	<b>60.25</b>	<b>\$3,359,031</b>	<b>60.25</b>	<b>\$3,359,031</b>	<b>60.25</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>APPEALS JUDGE-EASTERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
<b>TOTAL - PS</b>	<b>2,268,457</b>	<b>13.55</b>	<b>2,223,875</b>	<b>14.00</b>	<b>2,223,875</b>	<b>14.00</b>	<b>2,223,875</b>	<b>14.00</b>
<b>GRAND TOTAL</b>	<b>\$2,268,457</b>	<b>13.55</b>	<b>\$2,223,875</b>	<b>14.00</b>	<b>\$2,223,875</b>	<b>14.00</b>	<b>\$2,223,875</b>	<b>14.00</b>
GENERAL REVENUE	\$2,268,457	13.55	\$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**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	2,414,682	0	0	2,414,682	<b>PS</b>	2,414,682	0	0	2,414,682
<b>EE</b>	310,953	0	0	310,953	<b>EE</b>	310,953	0	0	310,953
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>2,725,635</b>	<b>0</b>	<b>0</b>	<b>2,725,635</b>	<b>Total</b>	<b>2,725,635</b>	<b>0</b>	<b>0</b>	<b>2,725,635</b>
<b>FTE</b>	<b>31.60</b>	<b>0.00</b>	<b>0.00</b>	<b>31.60</b>	<b>FTE</b>	<b>31.60</b>	<b>0.00</b>	<b>0.00</b>	<b>31.60</b>

<b>Est. Fringe</b>	1,276,987	0	0	1,276,987
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	1,276,987	0	0	1,276,987
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

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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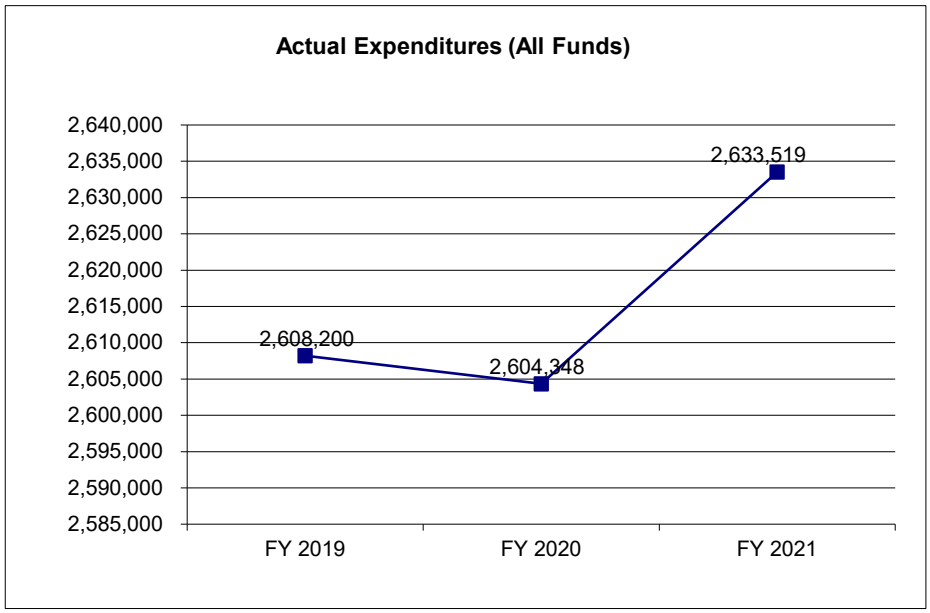


**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	2,594,262	2,613,736	2,634,421	2,725,635
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,594,262	2,613,736	2,634,421	2,725,635
Actual Expenditures (All Funds)	2,608,200	2,604,348	2,633,519	N/A
Unexpended (All Funds)	<b>(13,938)</b>	9,388	902	N/A
Unexpended, by Fund:				
General Revenue	<b>(13,938)</b>	9,388	902	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**

STATE  
COURT OF APPEALS-SOUTHERN DIS

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	24.60	1,302,745	0	0	1,302,745	
	EE	0.00	310,953	0	0	310,953	
	<b>Total</b>	<b>24.60</b>	<b>1,613,698</b>	<b>0</b>	<b>0</b>	<b>1,613,698</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	24.60	1,302,745	0	0	1,302,745	
	EE	0.00	310,953	0	0	310,953	
	<b>Total</b>	<b>24.60</b>	<b>1,613,698</b>	<b>0</b>	<b>0</b>	<b>1,613,698</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	24.60	1,302,745	0	0	1,302,745	
	EE	0.00	310,953	0	0	310,953	
	<b>Total</b>	<b>24.60</b>	<b>1,613,698</b>	<b>0</b>	<b>0</b>	<b>1,613,698</b>	

**CORE RECONCILIATION DETAIL**

STATE  
 APPEALS JUDGE-SOUTHERN DIST

**5. CORE RECONCILIATION DETAIL**

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

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-SOUTHERN DIS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,240,894	23.88	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	24.60
TOTAL - PS	1,240,894	23.88	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	24.60
EXPENSE & EQUIPMENT									
GENERAL REVENUE	229,359	0.00	310,953	0.00	310,953	0.00	310,953	0.00	0.00
TOTAL - EE	229,359	0.00	310,953	0.00	310,953	0.00	310,953	0.00	0.00
<b>TOTAL</b>	<b>1,470,253</b>	<b>23.88</b>	<b>1,613,698</b>	<b>24.60</b>	<b>1,613,698</b>	<b>24.60</b>	<b>1,613,698</b>	<b>24.60</b>	<b>24.60</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	12,899	0.00	12,899	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	12,899	0.00	12,899	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,899</b>	<b>0.00</b>	<b>12,899</b>	<b>0.00</b>	<b>0.00</b>
<b>21st Century Wrkrfce to Target - 1100030</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	171,197	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	171,197	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>171,197</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	72,360	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,360	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,360</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,470,253</b>	<b>23.88</b>	<b>\$1,613,698</b>	<b>24.60</b>	<b>\$1,797,794</b>	<b>24.60</b>	<b>\$1,698,957</b>	<b>24.60</b>	<b>24.60</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>APPEALS JUDGE-SOUTHERN DIST</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
TOTAL - PS	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
<b>TOTAL</b>	<b>1,163,266</b>	<b>6.95</b>	<b>1,111,937</b>	<b>7.00</b>	<b>1,111,937</b>	<b>7.00</b>	<b>1,111,937</b>	<b>7.00</b>
<b>MCCCEO Sal Adj FY19-22 - 1100001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	72,562	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	72,562	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,562</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MCCCEO Sal Adj FY23 - 1100002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	26,061	0.00	26,061	0.00
TOTAL - PS	0	0.00	0	0.00	26,061	0.00	26,061	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,061</b>	<b>0.00</b>	<b>26,061</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,163,266</b>	<b>6.95</b>	<b>\$1,111,937</b>	<b>7.00</b>	<b>\$1,210,560</b>	<b>7.00</b>	<b>\$1,137,998</b>	<b>7.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b>	14501C and 14505C	<b>DEPARTMENT:</b>	Judiciary
<b>BUDGET UNIT NAME:</b>	Court of Appeals - Southern District	<b>DIVISION:</b>	Court of Appeals - Southern District
<b>HOUSE BILL SECTION:</b>	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       \$               3,277 E&E     \$               (3,277)	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 2023.	100% flexibility is being requested for FY 2023. 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 constitutional salaries and year end bills.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
JUDICIAL ADMINISTRATIVE AST	267,540	6.41	294,916	7.00	294,916	7.00	294,916	7.00
LAW CLERKS	423,999	7.92	500,827	9.00	102,196	2.00	102,196	2.00
CLERK OF COURT OF APPEALS	92,832	1.00	93,760	1.00	93,760	1.00	93,760	1.00
SENIOR LAW CLERK	47,373	0.88	0	0.00	398,631	7.00	398,631	7.00
RESEARCH ATTORNEY	61,884	1.00	62,503	1.00	62,503	1.00	62,503	1.00
DEPUTY CLERK	39,456	1.00	39,851	1.00	39,851	1.00	39,851	1.00
MARSHAL	23,674	0.67	23,911	0.60	23,911	0.60	23,911	0.60
APPEALS COURT LIBRARIAN	8,602	0.17	0	0.00	52,128	1.00	52,128	1.00
STAFF COUNSEL	76,452	1.00	77,217	1.00	77,217	1.00	77,217	1.00
CHIEF DEPUTY CLERK I	39,530	0.83	47,910	1.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK	7,906	0.17	0	0.00	47,910	1.00	47,910	1.00
FISCAL OFFICER	51,612	1.00	52,128	1.00	52,128	1.00	52,128	1.00
LIBRARIAN I	43,010	0.83	52,128	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC	57,024	1.00	57,594	1.00	57,594	1.00	57,594	1.00
<b>TOTAL - PS</b>	<b>1,240,894</b>	<b>23.88</b>	<b>1,302,745</b>	<b>24.60</b>	<b>1,302,745</b>	<b>24.60</b>	<b>1,302,745</b>	<b>24.60</b>
TRAVEL, IN-STATE	8,263	0.00	19,711	0.00	19,711	0.00	19,711	0.00
TRAVEL, OUT-OF-STATE	1,338	0.00	4,500	0.00	4,500	0.00	4,500	0.00
SUPPLIES	74,614	0.00	72,500	0.00	72,500	0.00	72,500	0.00
PROFESSIONAL DEVELOPMENT	11,554	0.00	11,900	0.00	11,900	0.00	11,900	0.00
COMMUNICATION SERV & SUPP	95,876	0.00	104,000	0.00	104,000	0.00	104,000	0.00
PROFESSIONAL SERVICES	3,505	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	2,784	0.00	1,888	0.00	1,888	0.00	1,888	0.00
COMPUTER EQUIPMENT	14,257	0.00	88,104	0.00	88,104	0.00	88,104	0.00
OFFICE EQUIPMENT	1,037	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	13,089	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	2,455	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	587	0.00	1,000	0.00	1,000	0.00	1,000	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>229,359</b>	<b>0.00</b>	<b>310,953</b>	<b>0.00</b>	<b>310,953</b>	<b>0.00</b>	<b>310,953</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,470,253</b>	<b>23.88</b>	<b>\$1,613,698</b>	<b>24.60</b>	<b>\$1,613,698</b>	<b>24.60</b>	<b>\$1,613,698</b>	<b>24.60</b>
<b>GENERAL REVENUE</b>	<b>\$1,470,253</b>	<b>23.88</b>	<b>\$1,613,698</b>	<b>24.60</b>	<b>\$1,613,698</b>	<b>24.60</b>	<b>\$1,613,698</b>	<b>24.60</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



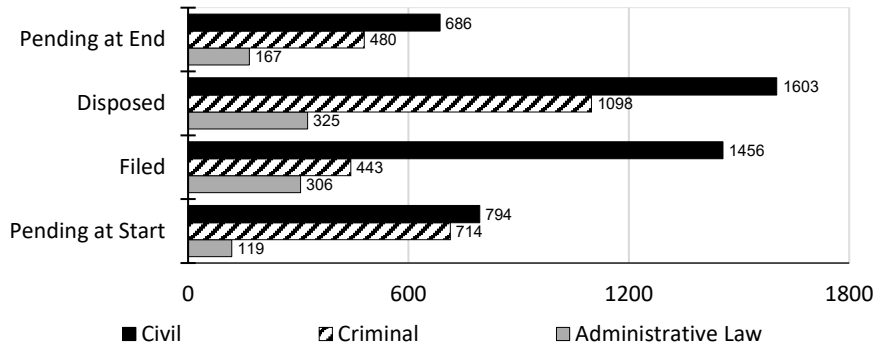
**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>APPEALS JUDGE-SOUTHERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
<b>TOTAL - PS</b>	<b>1,163,266</b>	<b>6.95</b>	<b>1,111,937</b>	<b>7.00</b>	<b>1,111,937</b>	<b>7.00</b>	<b>1,111,937</b>	<b>7.00</b>
<b>GRAND TOTAL</b>	<b>\$1,163,266</b>	<b>6.95</b>	<b>\$1,111,937</b>	<b>7.00</b>	<b>\$1,111,937</b>	<b>7.00</b>	<b>\$1,111,937</b>	<b>7.00</b>
GENERAL REVENUE	\$1,163,266	6.95	\$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

Caseload Activity

Non-Caseload Activity

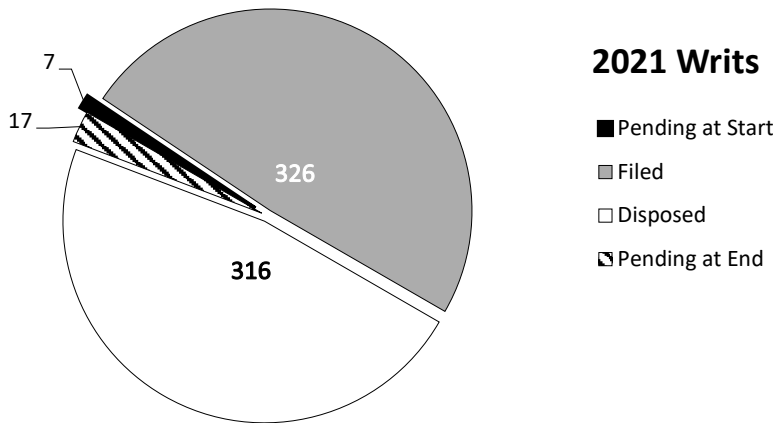
2021 Appeals



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.

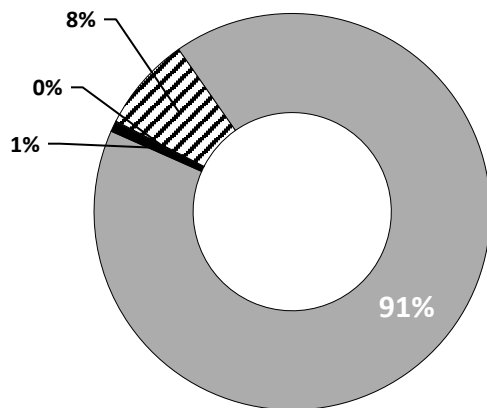
2021 Writs



- 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.

2021 Supplemental Proceedings

- Other Motions
- Motions to Recall Mandate
- Motions to Appeal Class Actions
- Motions to Modify/ Reconsider/ Rehear/ Transfer

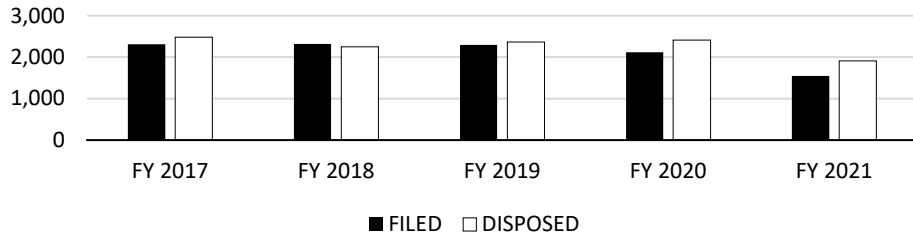


- In 2012, the three districts of the Court of Appeals, through the efforts of the judges, court staff, and representatives of the Office of State Courts Administrator, implemented electronic filing. Since that time, we have continued to improve and refine the electronic filing system. For example, we have added popular features like “Track This Case,” which allows approximately 100,000 citizens to follow cases of interest. In January 2018, we also implemented a new system that allows lawyers to use existing court records to electronically compile a legal file without having to copy and scan certified paper records. This saves taxpayers dollars by eliminating the need for circuit court personnel to assist in this process, and it reduces attorney’s fees by dramatically decreasing the time to prepare a legal file.

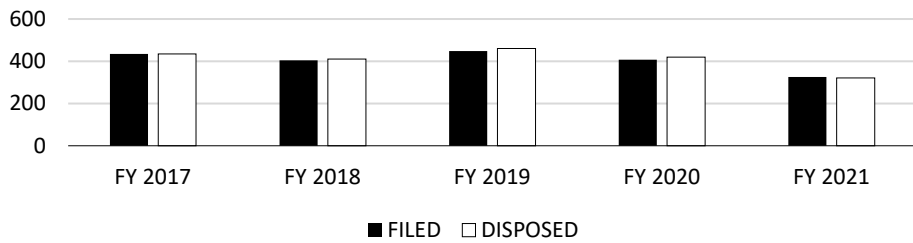
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21<sup>st</sup> and 22<sup>nd</sup> Judicial Circuit commissions. The chief judge of the Southern District chairs the 31<sup>st</sup> Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.

- To increase accessibility to the judicial process, the three districts of the Court of Appeals conduct special dockets at dozens of locations outside of our respective courthouses. These dockets are conducted at colleges, universities, law schools, county courthouses, and other public places in our community. The goal is to serve the needs of our citizens who would not otherwise have the opportunity to see their appellate court in action.

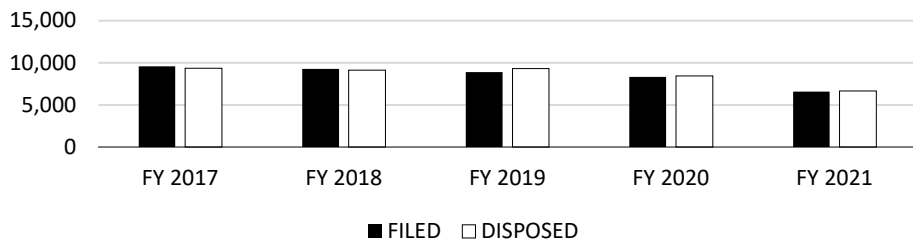
**Appeals**



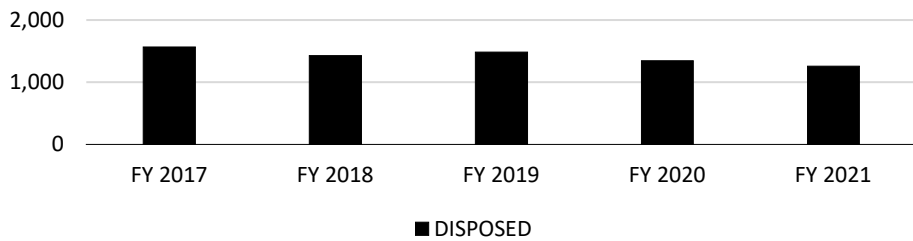
**Writs**



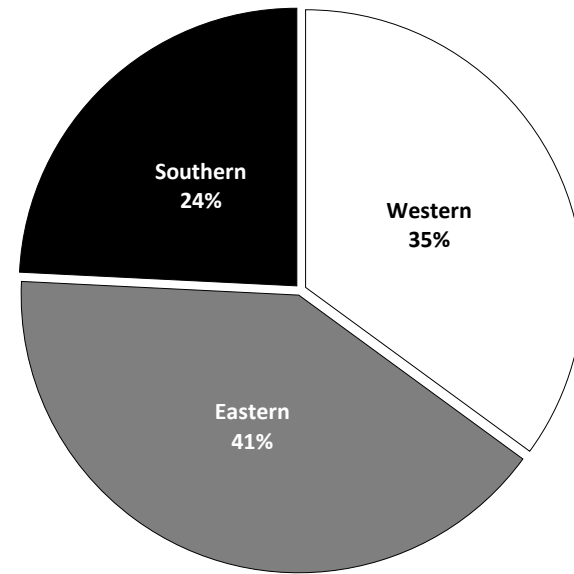
**Motions**



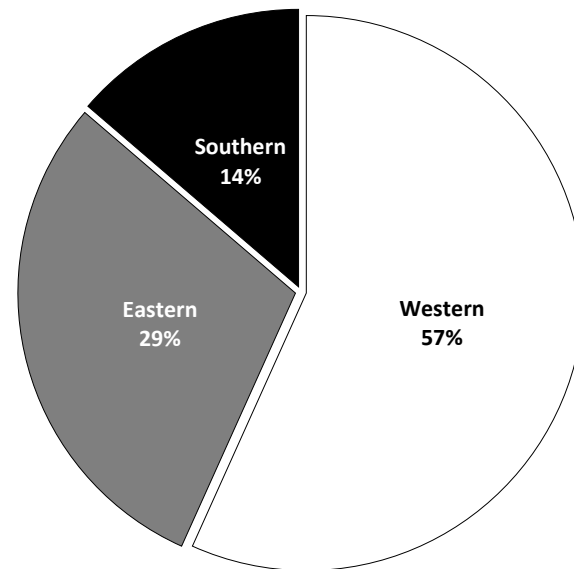
**Opinions Issued**



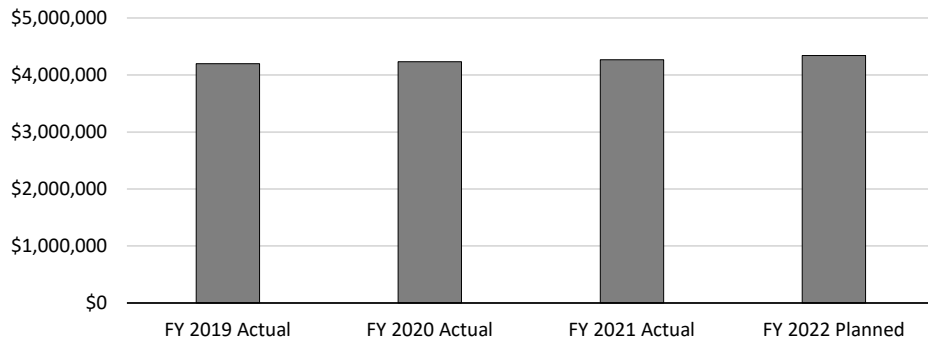
**Missouri's Population by District**



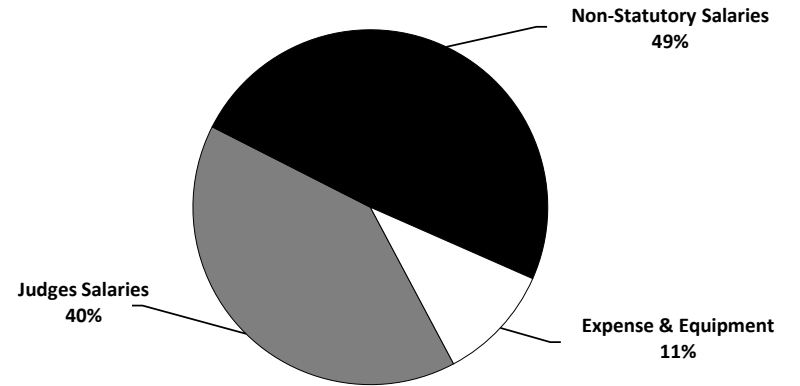
**Inmate Operating Capacity by District**



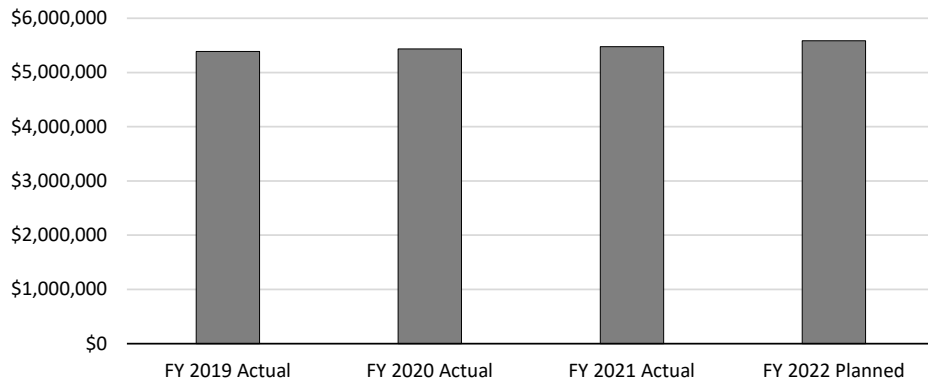
**Expenditure History - Western District**



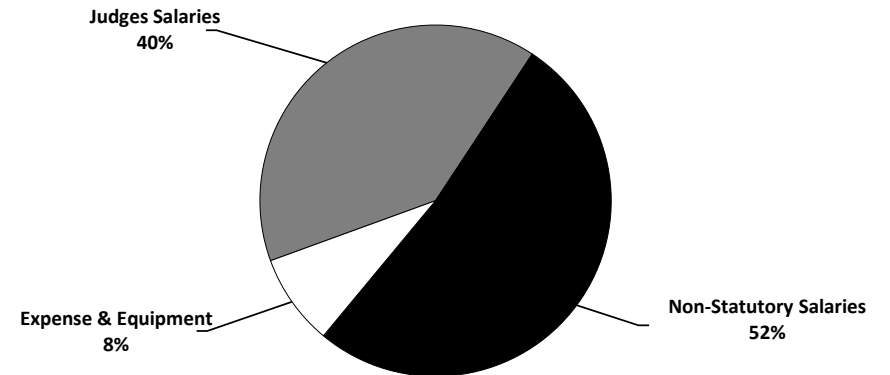
**Western District FY22 Planned Expenditures**



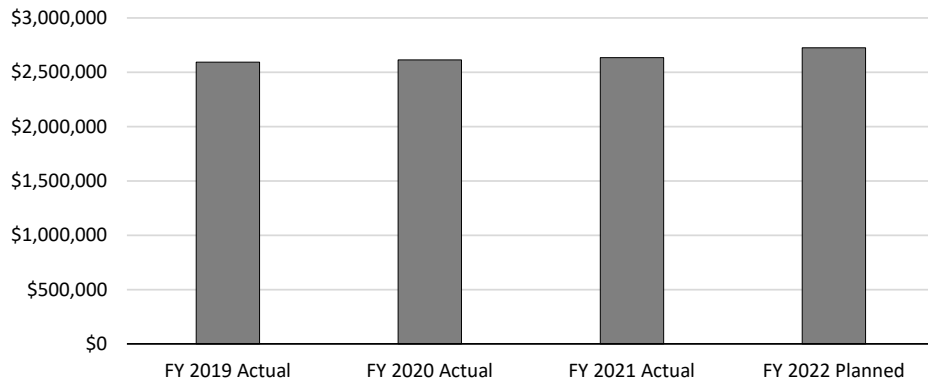
**Expenditure History - Eastern District**



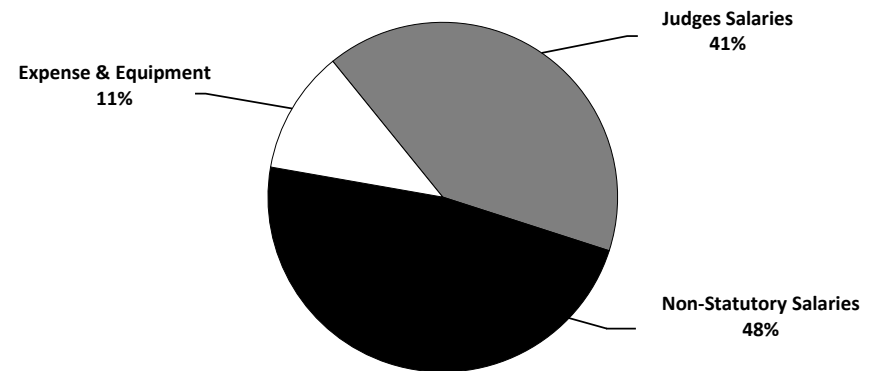
**Eastern District FY22 Planned Expenditures**



**Expenditure History - Southern District**



**Southern District FY22 Planned Expenditures**



**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request				FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
<b>PS</b>	147,422,983	4,035,686	283,557	151,742,226	147,422,983	4,035,686	283,557	151,742,226
<b>EE</b>	4,344,087	1,800,107	270,600	6,414,794	4,344,087	1,800,107	270,600	6,414,794
<b>PSD</b>	16,062,376	31,000	7,007,397	23,100,773	16,062,376	31,000	7,007,397	23,100,773
<b>TRF</b>	0	0	0	0	0	0	0	0
<b>Total</b>	<b>167,829,446</b>	<b>5,866,793</b>	<b>7,561,554</b>	<b>181,257,793</b>	<b>167,829,446</b>	<b>5,866,793</b>	<b>7,561,554</b>	<b>181,257,793</b>
<b>FTE</b>	<b>2,894.20</b>	<b>85.00</b>	<b>7.50</b>	<b>2,986.70</b>	<b>2,894.20</b>	<b>85.00</b>	<b>7.50</b>	<b>2,986.70</b>

<b>Est. Fringe</b>	92,241,661	2,610,507	206,026	95,058,194
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	92,241,661	2,610,507	206,026	95,058,194
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Third Party Liability Fund (0120) - \$411,596  
 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  
 Juvenile Justice Preservation Fund (0739) - \$2,500,000

Other Funds: Third Party Liability Fund (0120) - \$411,596  
 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  
 Juvenile Justice Preservation Fund (0739) - \$2,500,000

**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**

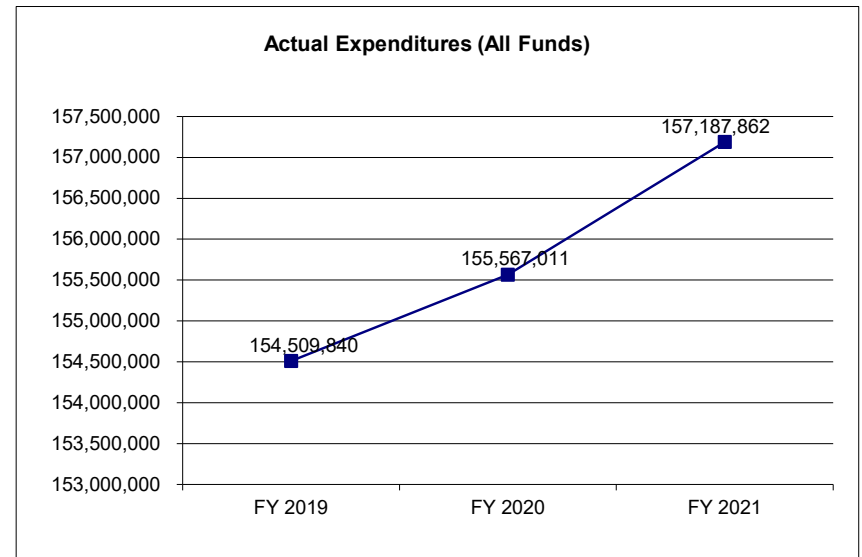
<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C and 15005C</u>
<b>Circuits Courts</b>	
<b>Core</b>	<b>HB Section</b> <u>12.345 and 12.350</u>

**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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	162,225,695	165,386,802	166,929,809	181,257,793
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	162,225,695	165,386,802	166,929,809	181,257,793
Actual Expenditures (All Funds)	154,509,840	155,567,011	157,187,862	N/A
Unexpended (All Funds)	7,715,855	9,819,791	9,741,947	N/A
Unexpended, by Fund:				
General Revenue	(259,706)	4,102,350	287,479	N/A
Federal	5,321,868	5,415,347	5,474,770	N/A
Other	2,653,693	302,094	3,979,698	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**

STATE  
CIRCUIT PERSONNEL

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	2,596.70	92,435,314	4,035,686	283,557	96,754,557	
	EE	0.00	4,344,087	1,800,107	270,500	6,414,694	
	PD	0.00	15,562,376	31,000	6,607,497	22,200,873	
	<b>Total</b>	<b>2,596.70</b>	<b>112,341,777</b>	<b>5,866,793</b>	<b>7,161,554</b>	<b>125,370,124</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1225 3354 PS	3.00	0	0	0	0	0 core reallocation
Core Reallocation	1225 0950 PS	(3.00)	0	0	0	0	0 core reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2,596.70	92,435,314	4,035,686	283,557	96,754,557	
	EE	0.00	4,344,087	1,800,107	270,500	6,414,694	
	PD	0.00	15,562,376	31,000	6,607,497	22,200,873	
	<b>Total</b>	<b>2,596.70</b>	<b>112,341,777</b>	<b>5,866,793</b>	<b>7,161,554</b>	<b>125,370,124</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2,596.70	92,435,314	4,035,686	283,557	96,754,557	
	EE	0.00	4,344,087	1,800,107	270,500	6,414,694	
	PD	0.00	15,562,376	31,000	6,607,497	22,200,873	
	<b>Total</b>	<b>2,596.70</b>	<b>112,341,777</b>	<b>5,866,793</b>	<b>7,161,554</b>	<b>125,370,124</b>	

**CORE RECONCILIATION DETAIL**

**STATE  
CIRCUIT JUDGE & COMMISSIONERS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	390.00	54,987,669	0	0	54,987,669	
	<b>Total</b>	<b>390.00</b>	<b>54,987,669</b>	<b>0</b>	<b>0</b>	<b>54,987,669</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	390.00	54,987,669	0	0	54,987,669	
	<b>Total</b>	<b>390.00</b>	<b>54,987,669</b>	<b>0</b>	<b>0</b>	<b>54,987,669</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	390.00	54,987,669	0	0	54,987,669	
	<b>Total</b>	<b>390.00</b>	<b>54,987,669</b>	<b>0</b>	<b>0</b>	<b>54,987,669</b>	



**CORE RECONCILIATION DETAIL**

STATE  
CASA PROGRAMS

**5. CORE RECONCILIATION DETAIL**

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

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**CORE RECONCILIATION DETAIL**


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STATE  
DOMESTIC RELATIONS

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**5. CORE RECONCILIATION DETAIL**


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

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	82,405,145	2,293.93	92,435,314	2,501.20	92,435,314	2,504.20	92,435,314	2,504.20
JUDICIARY - FEDERAL	268,572	5.41	4,035,686	88.00	4,035,686	85.00	4,035,686	85.00
THIRD PARTY LIABILITY COLLECT	185,587	5.72	283,557	7.50	283,557	7.50	283,557	7.50
TOTAL - PS	82,859,304	2,305.06	96,754,557	2,596.70	96,754,557	2,596.70	96,754,557	2,596.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,967,729	0.00	4,344,087	0.00	4,344,087	0.00	4,344,087	0.00
JUDICIARY - FEDERAL	80,673	0.00	1,800,107	0.00	1,800,107	0.00	1,800,107	0.00
THIRD PARTY LIABILITY COLLECT	93,333	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	17	0.00	5,500	0.00	5,500	0.00	5,500	0.00
STATE COURT ADMIN REVOLVING	115,390	0.00	165,000	0.00	165,000	0.00	165,000	0.00
TOTAL - EE	8,257,142	0.00	6,414,694	0.00	6,414,694	0.00	6,414,694	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,873,102	0.00	15,562,376	0.00	15,562,376	0.00	15,562,376	0.00
JUDICIARY - FEDERAL	2,097	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	451,237	0.00	4,074,458	0.00	4,074,458	0.00	4,074,458	0.00
JUVENILE JUSTICE FUND	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	8,354,475	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00
<b>TOTAL</b>	<b>99,470,921</b>	<b>2,305.06</b>	<b>125,370,124</b>	<b>2,596.70</b>	<b>125,370,124</b>	<b>2,596.70</b>	<b>125,370,124</b>	<b>2,596.70</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	915,200	0.00	915,200	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	39,958	0.00	39,958	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	2,807	0.00	2,807	0.00
TOTAL - PS	0	0.00	0	0.00	957,965	0.00	957,965	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>957,965</b>	<b>0.00</b>	<b>957,965</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CIRCUIT PERSONNEL</b>									
<b>Comm. &amp; Other Staff FY19-22 - 1100005</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	6,045	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	6,045	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,045</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Comm. &amp; Other Staff FY23 - 1100006</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	481,573	0.00	481,573	0.00	
TOTAL - PS	0	0.00	0	0.00	481,573	0.00	481,573	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,149	0.00	2,149	0.00	
TOTAL - EE	0	0.00	0	0.00	2,149	0.00	2,149	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>483,722</b>	<b>0.00</b>	<b>483,722</b>	<b>0.00</b>	
<b>Interpreters-Criminal Cases - 1100010</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	223,595	0.00	223,595	0.00	
TOTAL - EE	0	0.00	0	0.00	223,595	0.00	223,595	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>223,595</b>	<b>0.00</b>	<b>223,595</b>	<b>0.00</b>	
<b>Interpreters-Civil Cases - 1100015</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	285,864	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	285,864	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>285,864</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CIRCUIT PERSONNEL</b>									
<b>Probate Commissioner (11th) - 1100020</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>21st Century Wrkfrce 2nd Step - 1100025</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,118,214	0.00	(0)	0.00	
TOTAL - PS	0	0.00	0	0.00	3,118,214	0.00	(0)	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,118,214</b>	<b>0.00</b>	<b>(0)</b>	<b>0.00</b>	
<b>Treatment Court Comm. (29th) - 1100060</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	2,446	0.00	
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	2,446	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>	
<b>Reimbursable Family Court Comm - 1100065</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,446</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,263,849	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	446,939	0.00	

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CIRCUIT PERSONNEL</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	0	0.00	22,553	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,733,341	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,733,341</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,470,921</b>	<b>2,305.06</b>	<b>\$125,370,124</b>	<b>2,596.70</b>	<b>\$130,452,867</b>	<b>2,596.70</b>	<b>\$136,771,193</b>	<b>2,596.70</b>

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	57,011,495	379.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	390.00
TOTAL - PS	57,011,495	379.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	390.00
<b>TOTAL</b>	<b>57,011,495</b>	<b>379.00</b>	<b>54,987,669</b>	<b>390.00</b>	<b>54,987,669</b>	<b>390.00</b>	<b>54,987,669</b>	<b>390.00</b>	<b>390.00</b>
<b>MCCCEO Sal Adj FY19-22 - 1100001</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,284,582	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	3,284,582	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,284,582</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>MCCCEO Sal Adj FY23 - 1100002</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,172,580	0.00	1,172,580	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	1,172,580	0.00	1,172,580	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,172,580</b>	<b>0.00</b>	<b>1,172,580</b>	<b>0.00</b>	<b>0.00</b>
<b>Comm. &amp; Other Staff FY19-22 - 1100005</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	308,694	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	308,694	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>308,694</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Comm. &amp; Other Staff FY23 - 1100006</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	110,425	0.00	110,425	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	110,425	0.00	110,425	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,425</b>	<b>0.00</b>	<b>110,425</b>	<b>0.00</b>	<b>0.00</b>
<b>Probate Commissioner (11th) - 1100020</b>									
PERSONAL SERVICES									

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>Probate Commissioner (11th) - 1100020</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	150,035	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	150,035	1.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,035</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Treatment Court Comm. (29th) - 1100060</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	150,035	1.00	150,035	1.00
TOTAL - PS	0	0.00	0	0.00	150,035	1.00	150,035	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,035</b>	<b>1.00</b>	<b>150,035</b>	<b>1.00</b>
<b>Reimbursable Family Court Comm - 1100065</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	75,018	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	75,018	0.50	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,018</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$57,011,495</b>	<b>379.00</b>	<b>\$54,987,669</b>	<b>390.00</b>	<b>\$60,239,038</b>	<b>392.50</b>	<b>\$56,420,709</b>	<b>391.00</b>



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CASA PROGRAMS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
MISSOURI CASA	66,405	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	566,405	0.00	600,000	0.00	600,000	0.00	600,000	0.00
<b>TOTAL</b>	<b>566,405</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$566,405</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>DOMESTIC RELATIONS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DOM RELATIONS RESOLUTION-JUD	54	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	54	0.00	100	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC								
DOM RELATIONS RESOLUTION-JUD	138,987	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	138,987	0.00	299,900	0.00	299,900	0.00	299,900	0.00
<b>TOTAL</b>	<b>139,041</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$139,041</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 15001C and 15005C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Circuit Courts	
<b>HOUSE BILL SECTION:</b> 12.345, 12.350, 12.355	<b>DIVISION:</b> Circuit Courts

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

**DEPARTMENT REQUEST**

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS       \$     (5,221,551) E&E     \$     5,221,551	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 2023.	100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2023. 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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
COURT REPORTER	8,649,106	143.98	8,915,304	147.00	8,915,304	147.00	8,915,304	147.00
JUVENILE OFFICER	505,340	0.00	510,391	10.00	510,391	10.00	510,391	10.00
FAMILY COURT ADMINISTRATOR	94,037	1.00	271,971	5.00	271,971	5.00	271,971	5.00
SPECIAL ASSISTANT	47,267	1.00	0	0.00	0	0.00	0	0.00
MARSHAL	171,245	3.00	222,064	4.00	222,064	4.00	222,064	4.00
DEPUTY CLERK	5	0.00	0	0.00	0	0.00	0	0.00
CIRCUIT CLERK	7,149,481	110.92	7,297,480	116.00	7,297,480	116.00	7,297,480	116.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	50,821	1.00	50,821	1.00	50,821	1.00
COURT SERVICES MGMT ANALYST I	7	0.00	0	0.00	0	0.00	0	0.00
HR MGMT ANALYST I	41,360	1.00	42,897	1.00	42,897	1.00	42,897	1.00
CT SVCS PRIN MGMT ANALYST I	45,021	0.96	0	0.00	0	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	73,236	1.00	77,257	1.00	77,257	1.00	77,257	1.00
TRANSCRIPTION TECHNICIAN	71,640	2.00	75,577	2.00	75,577	2.00	75,577	2.00
ACCOUNTANT II	29,710	0.67	158,446	3.00	158,446	3.00	158,446	3.00
ACCOUNTANT III	57,850	1.08	109,680	2.00	109,680	2.00	109,680	2.00
TEMPORARY REP	49,944	1.63	695,506	14.00	695,506	14.00	695,506	14.00
TEMPORARY HELP	81,953	1.95	177,567	9.00	177,567	9.00	177,567	9.00
COURT ADMINISTRATOR	102,839	2.02	107,520	2.00	107,520	2.00	107,520	2.00
TREATMENT COURT ADMINSTR I	172,140	4.00	0	8.00	0	8.00	0	8.00
TREATMENT COURT ADMIN II	776,213	15.75	981,293	21.00	981,293	21.00	981,293	21.00
PRETRIAL ADMINISTRATOR	0	0.00	0	0.00	0	3.00	0	3.00
COURT MANAGER	1,453,368	28.82	1,640,408	31.00	1,640,408	31.00	1,640,408	31.00
CHIEF COURT OPERATIONS MANAGER	177,770	3.16	181,197	3.00	181,197	3.00	181,197	3.00
PROGRAM SPECIALIST	493,705	13.79	608,493	17.00	608,493	17.00	608,493	17.00
SENIOR PROGRAM SPECIALIST	399,615	9.55	310,167	7.00	310,167	7.00	310,167	7.00
COMPUTER INFO TECH SUPV II	59,376	1.00	60,037	1.00	60,037	1.00	60,037	1.00
COMPUTER INFO TECH SUPV I	64,499	1.16	110,820	2.00	110,820	2.00	110,820	2.00
COMPUTER INFO TECH SPEC I	50,592	1.00	51,147	1.00	51,147	1.00	51,147	1.00
COMPUTER INFO TECH III	98,095	1.99	105,790	2.00	105,790	2.00	105,790	2.00
COMPUTER INFO TECH II	90,636	2.00	133,677	3.00	133,677	3.00	133,677	3.00
COMPUTER INFO TECH I	30,168	0.78	79,641	2.00	79,641	2.00	79,641	2.00
COMPUTER INFO TECH TRAINEE	33,184	0.99	0	0.00	0	0.00	0	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
COMPUTER OPERATOR	0	0.00	66,000	2.00	66,000	2.00	66,000	2.00
LEGAL COUNSEL	297,834	5.30	351,665	6.00	351,665	6.00	351,665	6.00
APPRENTICE COURT CLERK	472,059	17.43	0	0.00	0	0.00	0	0.00
COURT CLERK	24,431,884	840.74	31,107,604	970.00	31,107,604	967.00	31,107,604	967.00
SENIOR COURT CLERK	12,561,488	408.94	14,454,379	440.00	14,454,379	440.00	14,454,379	440.00
PRINCIPAL COURT CLERK	5,563,394	158.64	6,622,147	178.50	6,622,147	178.50	6,622,147	178.50
ADMINISTRATIVE ASSISTANT	59,868	2.00	120,059	4.00	120,059	4.00	120,059	4.00
SR ADMINISTRATIVE ASSISTANT	179,739	5.52	196,828	6.00	196,828	6.00	196,828	6.00
SECRETARY TO PRESIDING JUDGE	1,568,782	44.22	1,687,845	46.00	1,687,845	46.00	1,687,845	46.00
JUVENILE OFFICER I	367,015	10.59	426,007	12.20	426,007	12.20	426,007	12.20
JUVENILE OFFICER II	5,666,723	145.19	6,978,733	183.95	6,978,733	183.95	6,978,733	183.95
JUVENILE OFFICER III	1,538,706	35.33	1,517,005	33.75	1,517,005	33.75	1,517,005	33.75
JUVENILE OFFICER IV	1,334,751	27.65	1,461,912	29.00	1,461,912	29.00	1,461,912	29.00
JUVENILE OFFICER V	523,965	10.15	668,573	12.00	668,573	12.00	668,573	12.00
JUVENILE OFFICER VI	104,570	1.62	131,763	2.00	131,763	2.00	131,763	2.00
LEGAL COUNSEL I	0	0.00	347,175	6.00	347,175	6.00	347,175	6.00
LEGAL COUNSEL II	324,318	5.90	0	0.00	0	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	834,311	29.79	1,073,977	37.75	1,073,977	37.75	1,073,977	37.75
JUVENILE ADMIN SUPPORT II	1,017,094	33.83	958,414	31.00	958,414	31.00	958,414	31.00
JUVENILE COURT PROG SPEC	165,138	4.68	146,366	4.00	146,366	4.00	146,366	4.00
SR JUVENILE COURT PROG SPEC	58,949	1.65	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER I	82,679	3.17	79,532	3.20	79,532	3.20	79,532	3.20
FOOD SERVICE WORKER II	163,031	5.94	165,644	6.00	165,644	6.00	165,644	6.00
DETENTION AIDE I	1,707,376	65.52	1,864,447	69.50	1,864,447	69.50	1,864,447	69.50
DETENTION AIDE II	1,404,933	49.24	1,697,170	57.85	1,697,170	57.85	1,697,170	57.85
DETENTION JUVENILE OFFICER I	515,887	14.88	106,116	3.00	106,116	3.00	106,116	3.00
DETENTION JUVENILE OFFICER II	267,735	6.91	781,341	20.00	781,341	20.00	781,341	20.00
DETENTION JUVENILE OFFICER III	54,897	1.25	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	295,088	6.25	334,453	7.00	334,453	7.00	334,453	7.00
DETENTION JUVENILE OFFICER V	27,957	0.54	104,238	2.00	104,238	2.00	104,238	2.00
MAINTENANCE WORKER	64,260	2.00	127,030	4.00	127,030	4.00	127,030	4.00
JUV/FAMILY COURT SUPPORT WKR	77,496	2.00	118,145	2.50	118,145	2.50	118,145	2.50

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
JUVENILE/FAMILY COURT AIDE	57,975	1.99	84,838	2.50	84,838	2.50	84,838	2.50
<b>TOTAL - PS</b>	<b>82,859,304</b>	<b>2,305.06</b>	<b>96,754,557</b>	<b>2,596.70</b>	<b>96,754,557</b>	<b>2,596.70</b>	<b>96,754,557</b>	<b>2,596.70</b>
TRAVEL, IN-STATE	286,749	0.00	678,880	0.00	678,880	0.00	678,880	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,836	0.00	1,836	0.00	1,836	0.00
SUPPLIES	10,926	0.00	64,210	0.00	64,210	0.00	64,210	0.00
PROFESSIONAL DEVELOPMENT	214,013	0.00	302,693	0.00	302,693	0.00	302,693	0.00
COMMUNICATION SERV & SUPP	304,130	0.00	89,350	0.00	89,350	0.00	89,350	0.00
PROFESSIONAL SERVICES	758,293	0.00	4,465,027	0.00	4,465,027	0.00	4,465,027	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	4,436,202	0.00	109,623	0.00	109,623	0.00	109,623	0.00
COMPUTER EQUIPMENT	2,145,457	0.00	614,706	0.00	614,706	0.00	614,706	0.00
OFFICE EQUIPMENT	4,600	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	90,555	0.00	59,500	0.00	59,500	0.00	59,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	585	0.00	585	0.00	585	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,444	0.00	10,444	0.00	10,444	0.00
REBILLABLE EXPENSES	6,217	0.00	13,322	0.00	13,322	0.00	13,322	0.00
<b>TOTAL - EE</b>	<b>8,257,142</b>	<b>0.00</b>	<b>6,414,694</b>	<b>0.00</b>	<b>6,414,694</b>	<b>0.00</b>	<b>6,414,694</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	7,903,238	0.00	18,640,164	0.00	18,640,164	0.00	18,640,164	0.00
REFUNDS	451,237	0.00	3,560,709	0.00	3,560,709	0.00	3,560,709	0.00
<b>TOTAL - PD</b>	<b>8,354,475</b>	<b>0.00</b>	<b>22,200,873</b>	<b>0.00</b>	<b>22,200,873</b>	<b>0.00</b>	<b>22,200,873</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,470,921</b>	<b>2,305.06</b>	<b>\$125,370,124</b>	<b>2,596.70</b>	<b>\$125,370,124</b>	<b>2,596.70</b>	<b>\$125,370,124</b>	<b>2,596.70</b>
<b>GENERAL REVENUE</b>	<b>\$98,245,976</b>	<b>2,293.93</b>	<b>\$112,341,777</b>	<b>2,501.20</b>	<b>\$112,341,777</b>	<b>2,504.20</b>	<b>\$112,341,777</b>	<b>2,504.20</b>
<b>FEDERAL FUNDS</b>	<b>\$351,342</b>	<b>5.41</b>	<b>\$5,866,793</b>	<b>88.00</b>	<b>\$5,866,793</b>	<b>85.00</b>	<b>\$5,866,793</b>	<b>85.00</b>
<b>OTHER FUNDS</b>	<b>\$873,603</b>	<b>5.72</b>	<b>\$7,161,554</b>	<b>7.50</b>	<b>\$7,161,554</b>	<b>7.50</b>	<b>\$7,161,554</b>	<b>7.50</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CIRCUIT JUDGE &amp; COMMISSIONERS</b>								
<b>CORE</b>								
CIRCUIT JUDGE	23,034,600	145.84	22,013,515	147.00	22,013,515	147.00	22,013,515	147.00
PROBATE COMMISSIONER	586,914	4.00	586,914	4.00	586,914	4.00	586,914	4.00
ASSOCIATE CIRCUIT JUDGE	29,220,013	201.27	28,110,995	204.00	28,110,995	204.00	28,110,995	204.00
DEPUTY PROBATE COMMISSIONER	413,235	3.00	413,235	3.00	413,235	3.00	413,235	3.00
FAMILY COURT COMMISSIONER	2,155,329	15.65	2,341,665	17.00	2,341,665	17.00	2,341,665	17.00
DRUG COURT COMMISSIONER	1,377,451	9.24	1,379,398	10.00	1,379,398	10.00	1,379,398	10.00
SENIOR JUDGE	223,953	0.00	141,947	5.00	141,947	5.00	141,947	5.00
<b>TOTAL - PS</b>	<b>57,011,495</b>	<b>379.00</b>	<b>54,987,669</b>	<b>390.00</b>	<b>54,987,669</b>	<b>390.00</b>	<b>54,987,669</b>	<b>390.00</b>
<b>GRAND TOTAL</b>	<b>\$57,011,495</b>	<b>379.00</b>	<b>\$54,987,669</b>	<b>390.00</b>	<b>\$54,987,669</b>	<b>390.00</b>	<b>\$54,987,669</b>	<b>390.00</b>
<b>GENERAL REVENUE</b>	<b>\$57,011,495</b>	<b>379.00</b>	<b>\$54,987,669</b>	<b>390.00</b>	<b>\$54,987,669</b>	<b>390.00</b>	<b>\$54,987,669</b>	<b>390.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>CASA PROGRAMS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	566,405	0.00	600,000	0.00	600,000	0.00	600,000	0.00
<b>TOTAL - PD</b>	<b>566,405</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$566,405</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>
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	\$66,405	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00



**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>DOMESTIC RELATIONS</b>								
<b>CORE</b>								
SUPPLIES	54	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>54</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	138,987	0.00	299,900	0.00	299,900	0.00	299,900	0.00
<b>TOTAL - PD</b>	<b>138,987</b>	<b>0.00</b>	<b>299,900</b>	<b>0.00</b>	<b>299,900</b>	<b>0.00</b>	<b>299,900</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$139,041</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
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	\$139,041	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

**FY 2022 CORE (As of 1-1-22)**  
**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	159,578	3.00	440,436	1.00	61,273	3.00	178,872	4.5000	174,744	7.9438	230,225	20.4438	1,245,128	1
2	1.00	159,578	3.00	440,436	1.00	61,273	3.00	178,872	42.5000	1,351,849	10.7000	328,034	61.2000	2,520,042	2
3	1.00	159,578	4.00	587,248	1.00	61,273	4.00	238,496	5.5000	219,060	9.0375	276,788	24.5375	1,542,443	3
4	1.00	159,578	5.00	734,060	1.00	61,273	5.00	298,120	7.5000	296,400	10.5000	337,411	30.0000	1,886,842	4
5	4.00	638,312	3.00	440,436	4.00	245,092	2.00	135,105	52.0000	1,639,240	32.0000	971,550	97.0000	4,069,734	5
6	2.00	319,156	3.00	440,436	2.00	122,546	1.00	75,481	1.0000	51,545	22.0000	719,544	31.0000	1,728,708	6
7	4.00	638,312	5.00	724,993	4.00	245,092	1.00	75,481	1.0000	53,091	51.0000	1,659,502	66.0000	3,396,471	7
8	1.00	159,578	2.00	293,624	1.00	61,273	2.00	119,248	4.5000	173,964	9.1250	274,925	19.6250	1,082,612	8
9	1.00	159,578	3.00	440,436	1.00	61,273	3.00	178,872	5.5000	218,292	6.5312	190,813	20.0312	1,249,264	9
10	1.00	159,578	3.00	440,436	1.00	61,273	4.00	253,300	9.0000	341,319	13.2000	415,780	31.2000	1,671,686	10
11	6.00	957,468	8.00	1,174,496	6.00	367,638	1.00	75,481	1.0000	50,534	71.8125	2,034,332	93.8125	4,659,949	11
12	1.00	159,578	4.00	587,248	1.00	61,273	3.00	178,872	11.0000	381,456	21.0000	667,531	41.0000	2,035,958	12
13	4.00	638,312	8.00	1,156,362	4.00	245,092	2.00	143,560	48.5000	1,882,429	55.5000	1,779,013	122.0000	5,844,768	13
14	1.00	159,578	2.00	293,624	1.00	61,273	2.00	124,741	7.7500	292,964	13.0000	383,140	26.7500	1,315,319	14
15	1.00	159,578	4.00	587,248	1.00	61,273	2.00	136,158	6.5000	213,420	18.0000	501,672	32.5000	1,659,349	15
16	20.00	3,181,705	17.00	2,432,335	19.00	1,164,187	1.00	79,998	1.0000	51,545	167.0000	5,536,541	225.0000	12,446,311	16
17	2.00	319,156	6.00	880,872	2.00	122,546	2.00	143,560	32.2500	1,136,523	34.7500	1,002,948	79.0000	3,605,605	17
18	1.00	159,578	3.00	440,436	1.00	61,273	2.00	127,703	6.2500	243,276	21.4000	661,054	34.6500	1,693,320	18
19	3.00	478,734	2.00	293,624	3.00	183,819	1.00	75,481	1.0000	51,545	26.8800	899,680	36.8800	1,982,883	19
20	2.00	319,156	5.00	734,060	2.00	122,546	3.00	194,729	11.0000	424,137	35.2000	1,130,658	58.2000	2,925,286	20
21	22.00	3,500,861	20.00	2,881,838	20.00	1,225,460	1.00	75,481	1.0000	51,545	214.5000	7,100,696	278.5000	14,835,881	21
22	25.00	3,979,595	11.00	1,578,664	25.00	1,531,825	1.00	121,712	1.0000	51,545	134.0000	4,534,929	197.0000	11,798,270	22
23	6.00	957,468	6.00	880,872	6.00	367,638	1.00	75,481	3.0000	131,165	52.1000	1,554,028	74.1000	3,966,652	23
24	2.00	319,156	6.00	871,805	2.00	122,546	4.00	254,353	30.0000	974,670	36.4125	1,165,572	80.4125	3,708,102	24
25	2.00	319,156	6.00	880,872	2.00	122,546	4.00	238,496	13.0000	499,296	42.0750	1,302,947	69.0750	3,363,313	25
26	3.00	478,734	7.00	1,027,684	3.00	183,819	5.00	313,977	28.5000	966,306	39.7125	1,206,388	86.2125	4,176,908	26
27	1.00	159,578	3.00	440,436	1.00	61,273	3.00	178,872	8.3000	317,755	17.0000	487,530	33.3000	1,645,445	27
28	1.00	159,578	4.00	587,248	1.00	61,273	4.00	238,496	7.8000	290,124	13.4500	450,256	31.2500	1,786,975	28
29	3.00	478,734	4.00	578,181	3.00	183,819	1.00	79,998	1.0000	49,332	35.8250	1,157,551	47.8250	2,527,615	29
30	1.00	159,578	7.00	1,027,684	1.00	61,273	5.00	298,120	10.0000	392,232	27.7750	889,385	51.7750	2,828,272	30
31	6.00	957,468	12.00	1,707,342	6.00	367,638	1.00	75,481	1.0000	51,545	89.2433	2,718,690	115.2433	5,878,164	31

**FY 2022 CORE (As of 1-1-22)**  
**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	319,156	4.00	587,248	2.00	122,546	3.00	199,246	18.0000	723,264	32.7500	932,086	61.7500	2,883,546	32
33	1.00	159,578	4.00	578,181	1.00	61,273	2.00	119,248	29.5000	1,014,306	23.5750	720,488	61.0750	2,653,074	33
34	1.00	159,578	3.00	440,436	1.00	61,273	2.00	127,703	6.0000	239,976	15.0000	472,327	28.0000	1,501,293	34
35	1.00	159,578	5.00	724,993	1.00	61,273	2.00	119,248	28.1750	959,390	26.0335	818,865	63.2085	2,843,346	35
36	1.00	159,578	3.00	440,436	1.00	61,273	2.00	119,248	9.5000	365,820	22.0000	666,882	38.5000	1,813,237	36
37	1.00	159,578	5.00	734,060	1.00	61,273	4.00	238,496	9.5000	385,416	21.1500	631,702	41.6500	2,210,525	37
38	2.00	319,156	2.00	293,624	2.00	122,546	1.00	75,481	7.0000	246,048	20.0000	482,195	34.0000	1,539,050	38
39	1.00	159,578	6.00	880,872	1.00	61,273	3.00	178,872	8.5000	380,772	32.0000	967,486	51.5000	2,628,853	39
40	2.00	319,156	3.00	440,436	2.00	122,546	2.00	127,703	8.8750	346,151	27.7000	876,186	45.5750	2,232,178	40
41	1.00	159,578	2.00	293,624	1.00	61,273	2.00	119,248	6.0000	192,246	6.3250	206,458	18.3250	1,032,427	41
42	2.00	319,156	6.00	871,805	2.00	122,546	5.00	298,120	8.0000	311,988	26.1075	808,787	49.1075	2,732,402	42
43	2.00	319,156	5.00	734,060	2.00	122,546	5.00	298,120	6.5000	302,662	15.6670	464,485	36.1670	2,241,029	43
44	1.00	159,578	3.00	440,436	1.00	61,273	3.00	178,872	22.5000	760,056	11.0000	336,687	41.5000	1,936,902	44
45	1.00	159,578	3.00	440,436	1.00	61,273	2.00	119,248	6.5000	256,728	18.5875	553,418	32.0875	1,590,681	45
46	1.00	159,578	2.00	293,624	1.00	61,273	1.00	75,481	5.50	217,944	19.0000	575,994	29.5000	1,383,894	46
Senior Judges			5.0000	141,947									5.0000	141,947	
Other											6.0000	397,621	6.0000	397,621	
Statewide Unallocated							0		-	0	128.2312	4,902,948	128.2312	4,902,948	
<b>TOTAL</b>	<b>150.00</b>	<b>23,907,135</b>	<b>240.00</b>	<b>34,361,690</b>	<b>147.00</b>	<b>9,007,131</b>	<b>116.00</b>	<b>7,356,931</b>	<b>543.9000</b>	<b>19,725,614</b>	<b>1,789.8000</b>	<b>57,383,725</b>	<b>2986.7000</b>	<b>151,742,226</b>	

Statutory salaries total \$74,632,887 and 663 FTE, or 49% and 22%, respectively. Non-statutory salaries total \$77,109,339 and 2323.70 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.

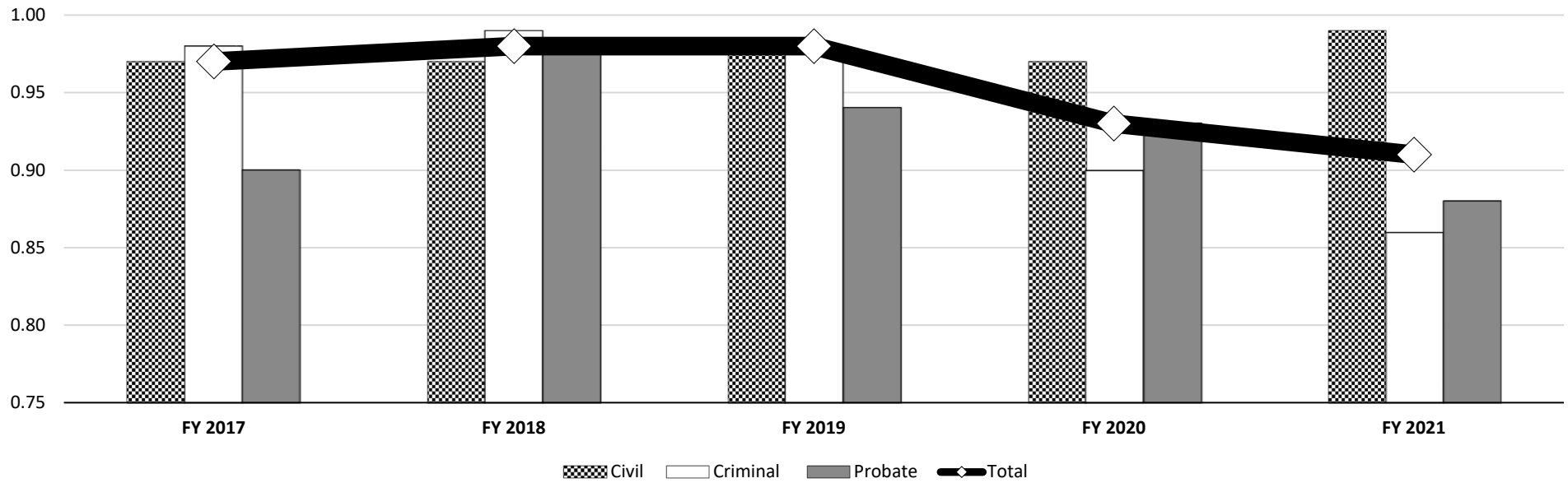
35th Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

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

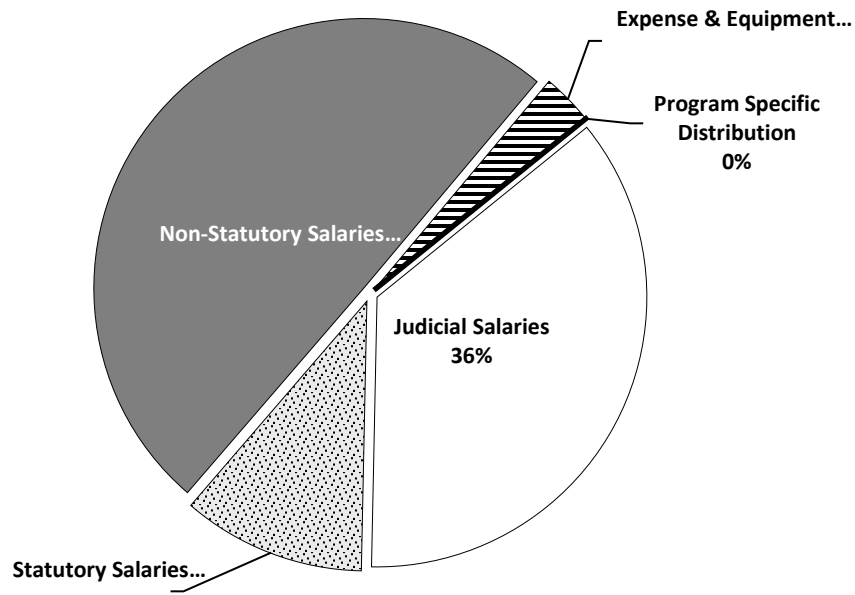
# Trial Courts Activity

Provides adjudication of circuit court cases.

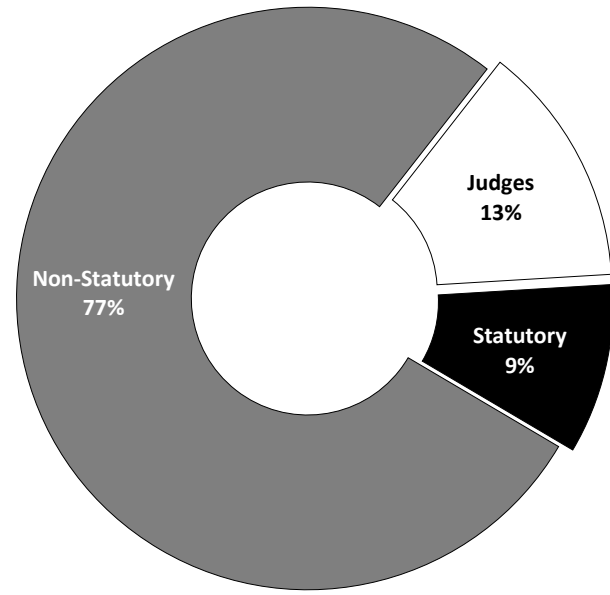
## Clearance Rates: FY17 - FY21



## FY22 Planned Expenditures

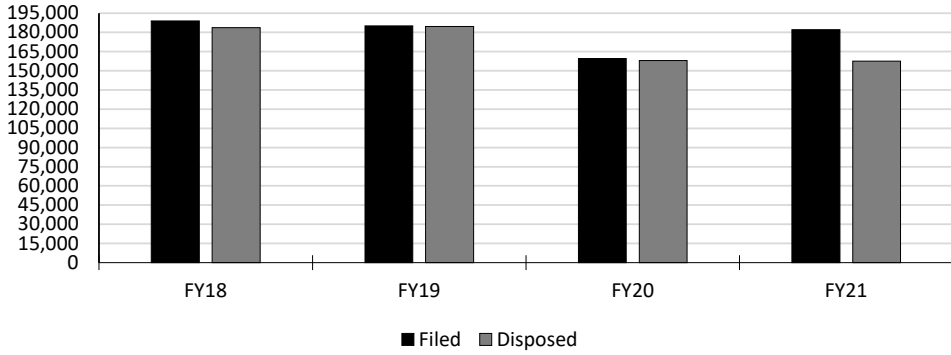


## FY 2022 FTE Breakdown

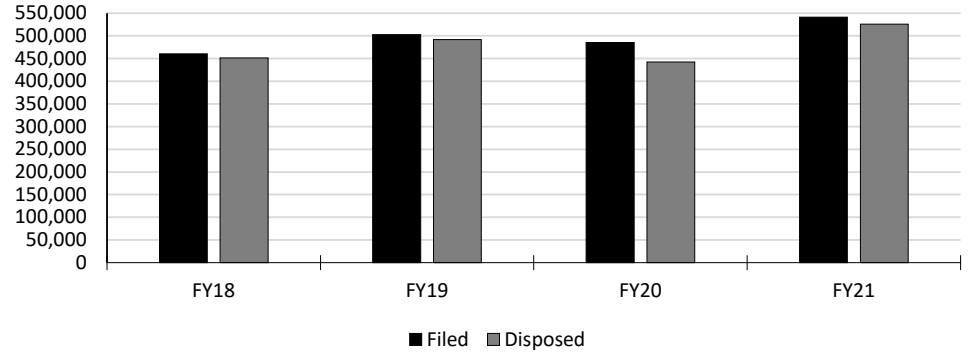


### Circuit Court Workload History

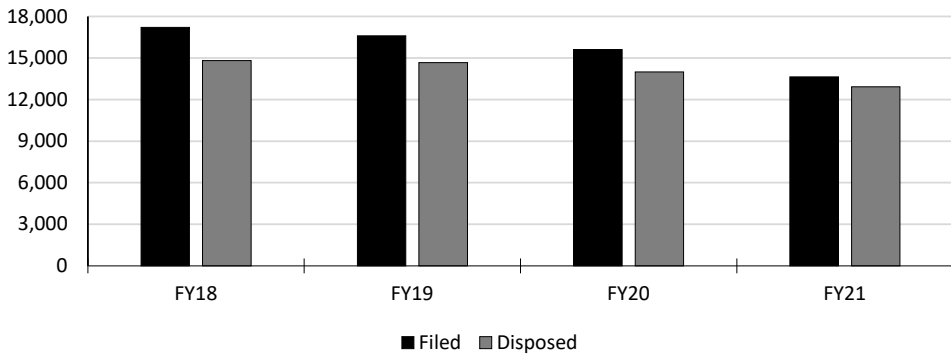
**Circuit Cases**



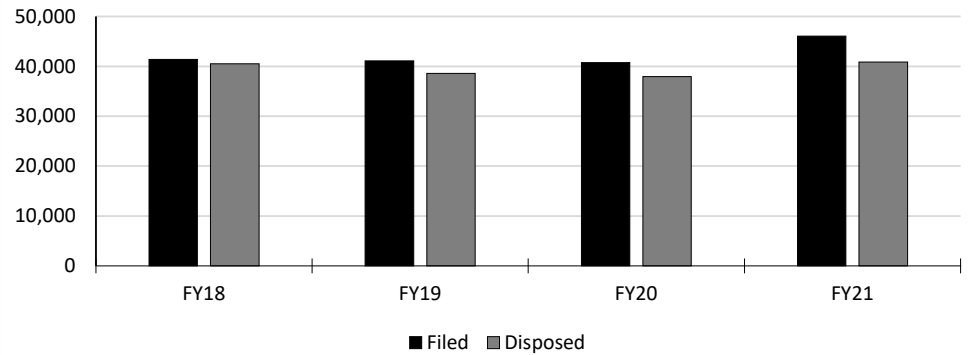
**Associate Cases**



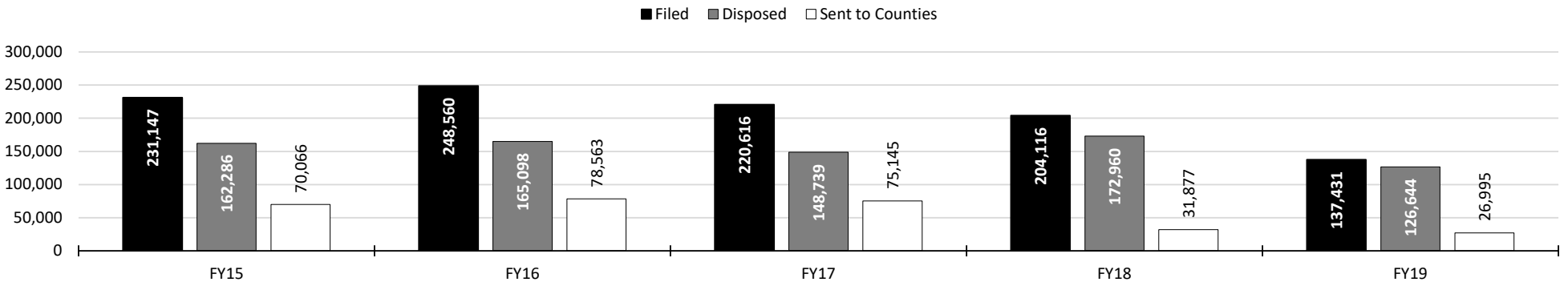
**Juvenile Cases**



**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%				

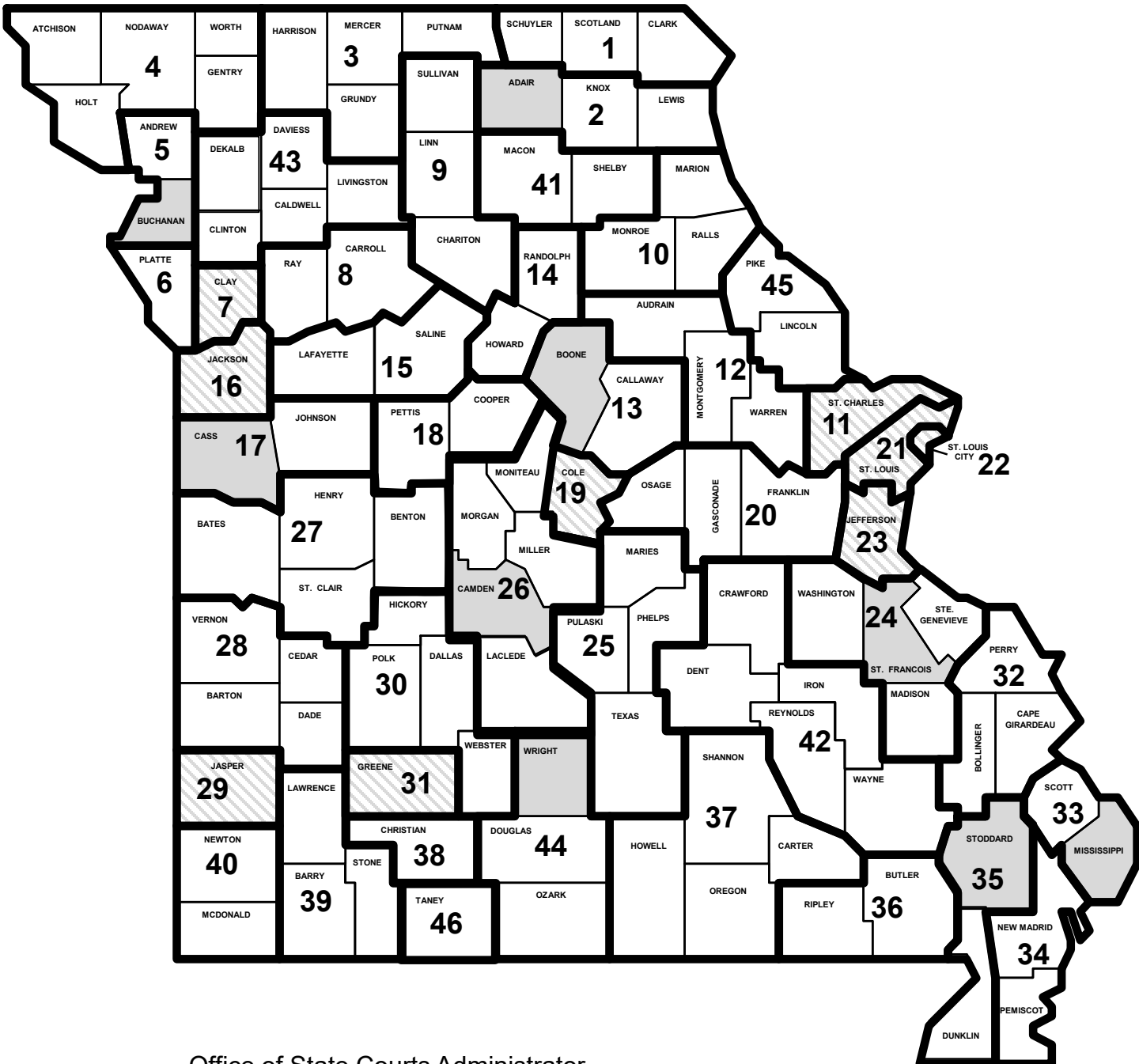
# Missouri's Juvenile Secure Detention Facility Locations - January 2022

46 Judicial Circuits

18 Secure Detention Sites

○ 9 Receiving state funding for FTE's

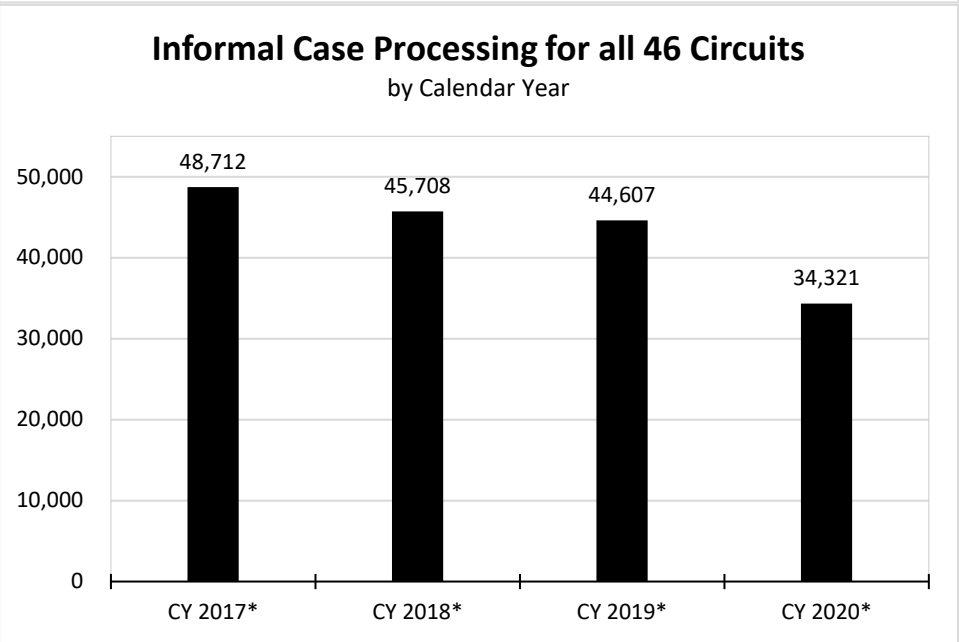
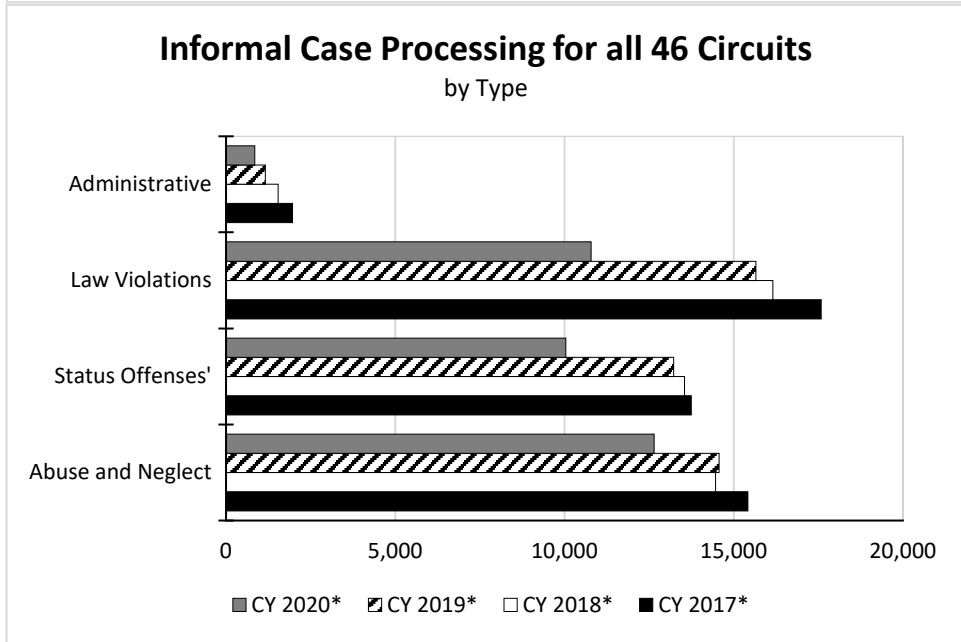
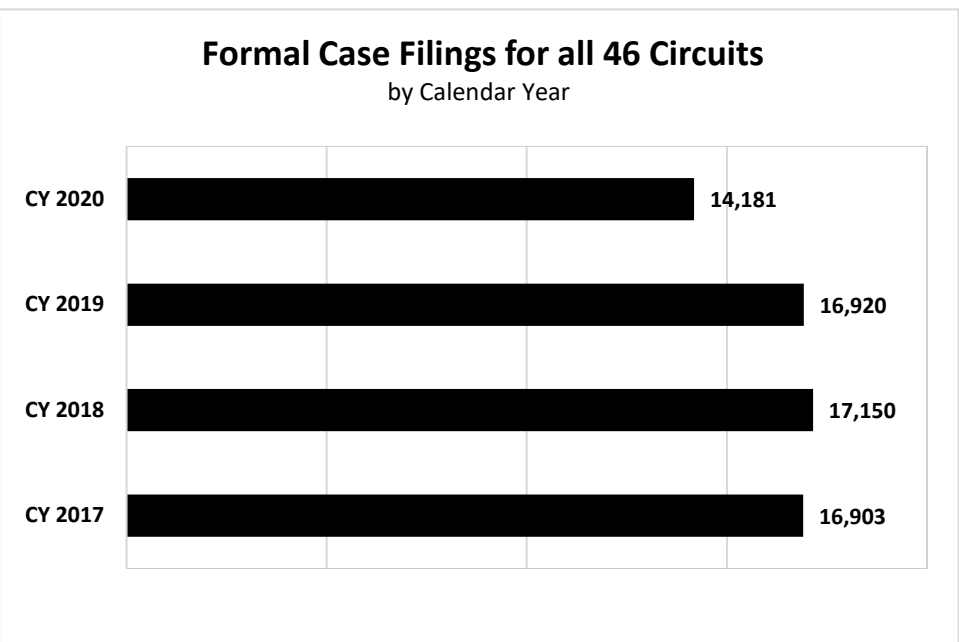
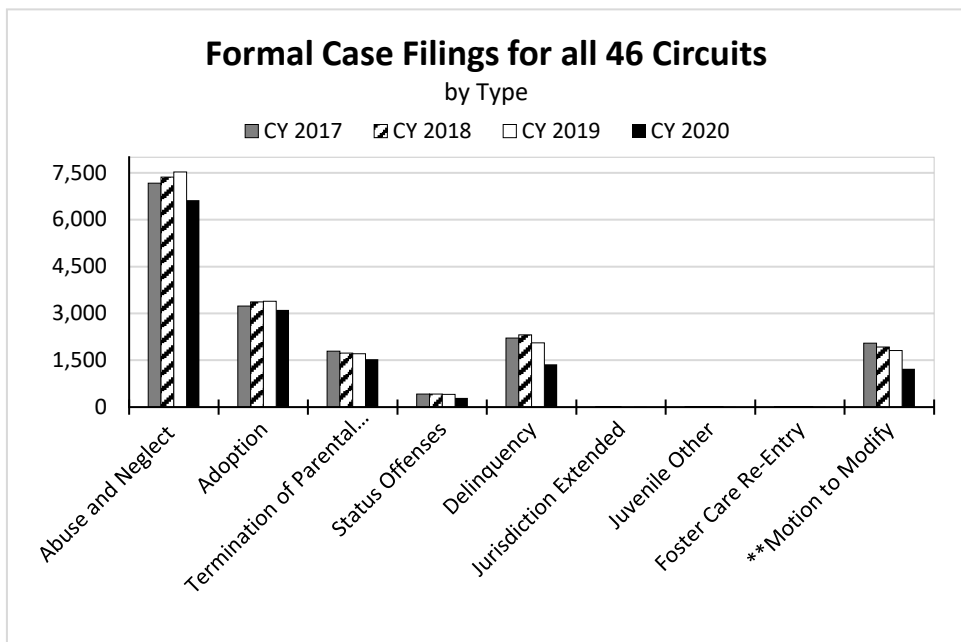
◐ 9 Not receiving state funding for FTE's



Office of State Courts Administrator  
P.O. Box 104480  
2112 Industrial Drive  
Jefferson City, MO 65110

# Juvenile Justice Activity

Provides supervision for youth and safer communities.



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

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

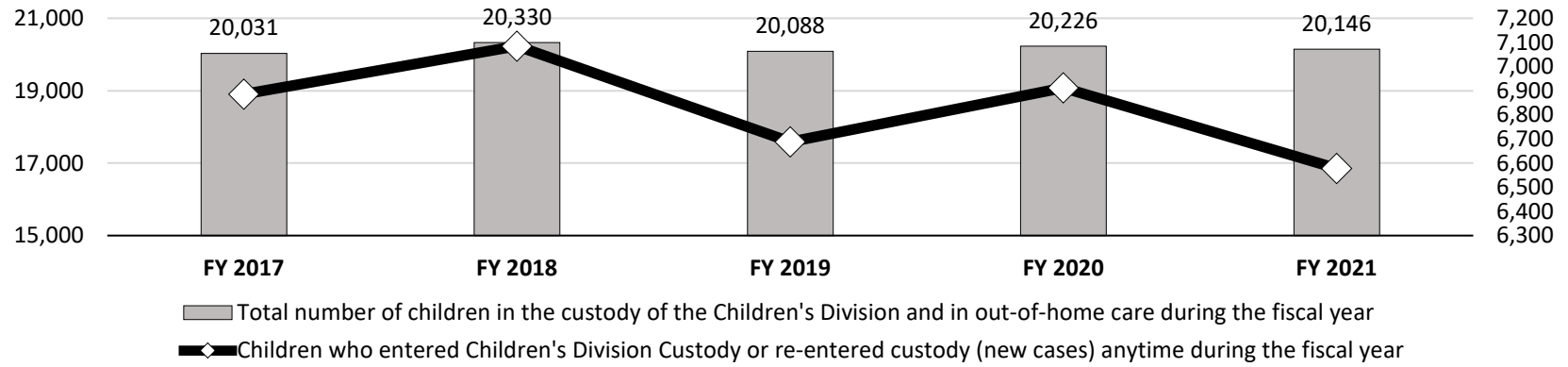
Formal: A filing process with the court when informal adjustment is not working or inappropriate to the offense or other services are needed such as placement.



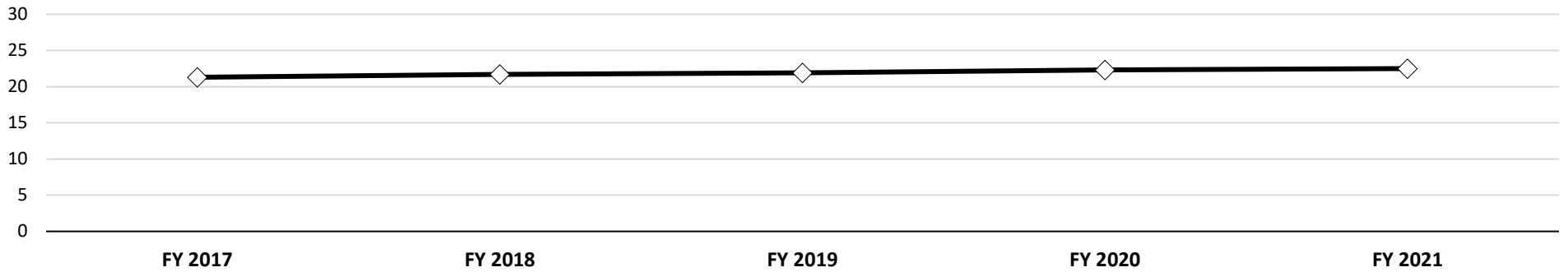
## Permanency Planning

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

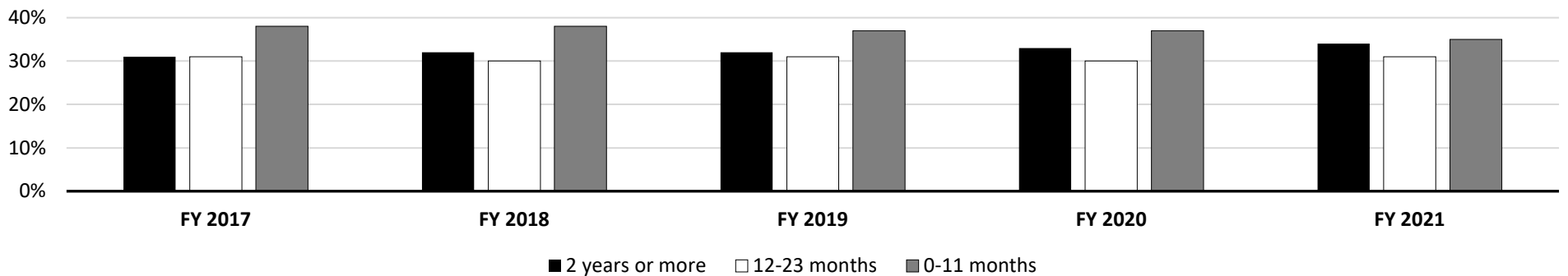
### Children Served



### Average Length of Stay for Children in Children's Division Custody During Fiscal Year (in Months)



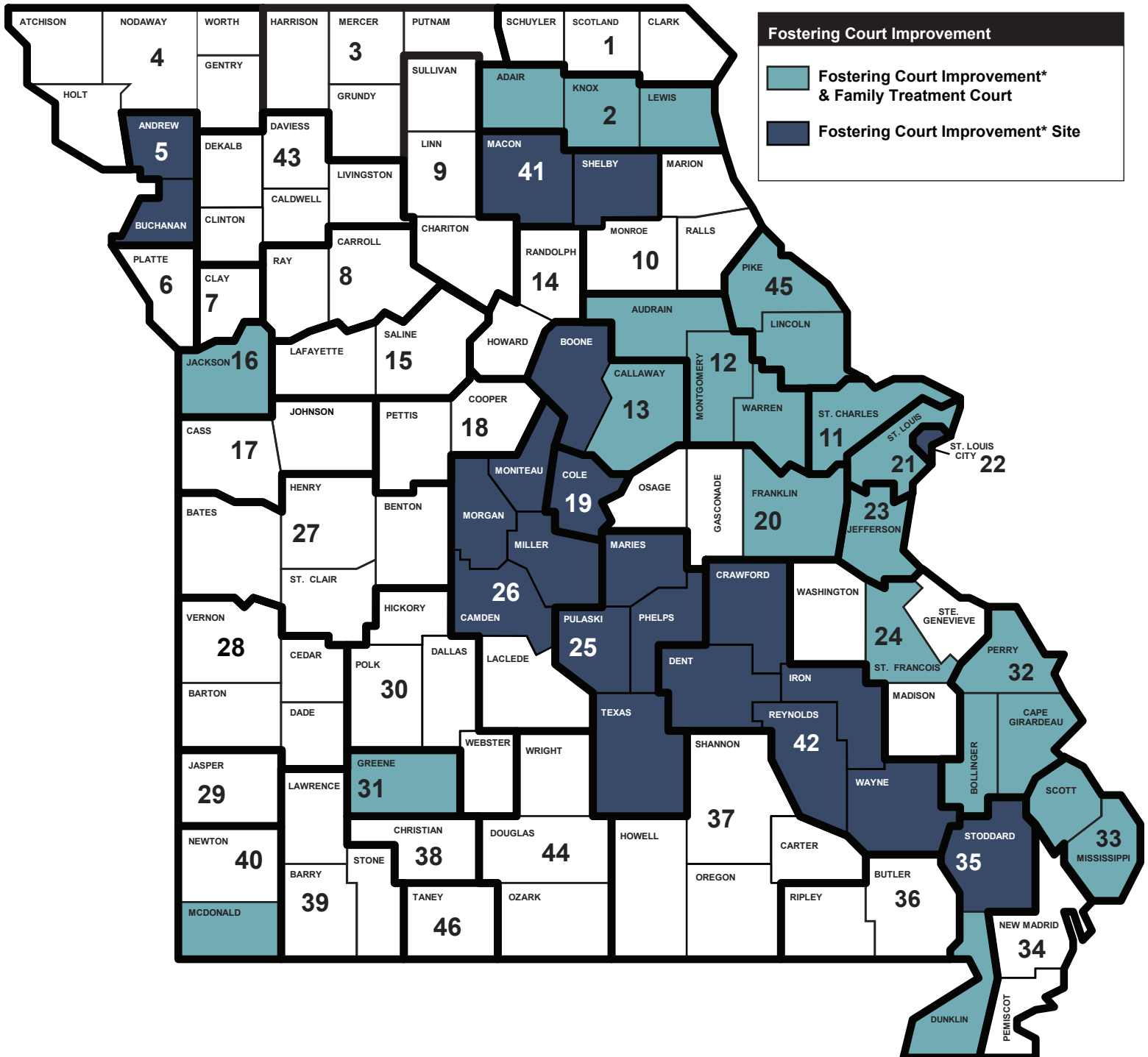
### Length of Time a Child was in Children's Division Custody during the Fiscal Year



# Fostering Court Improvement

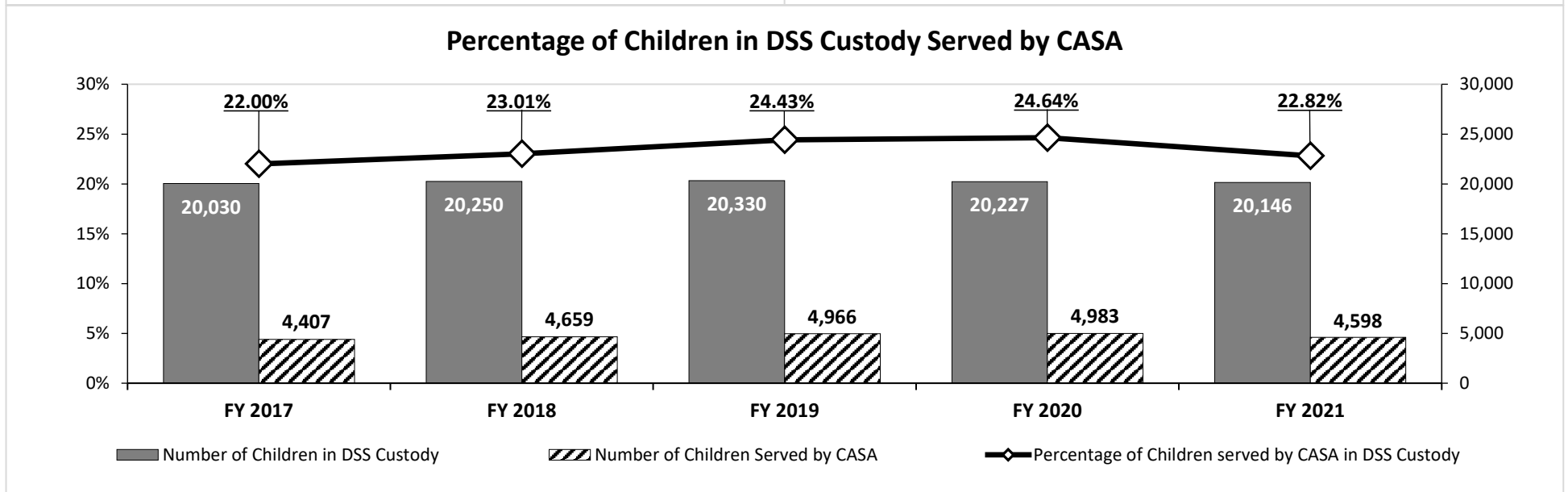
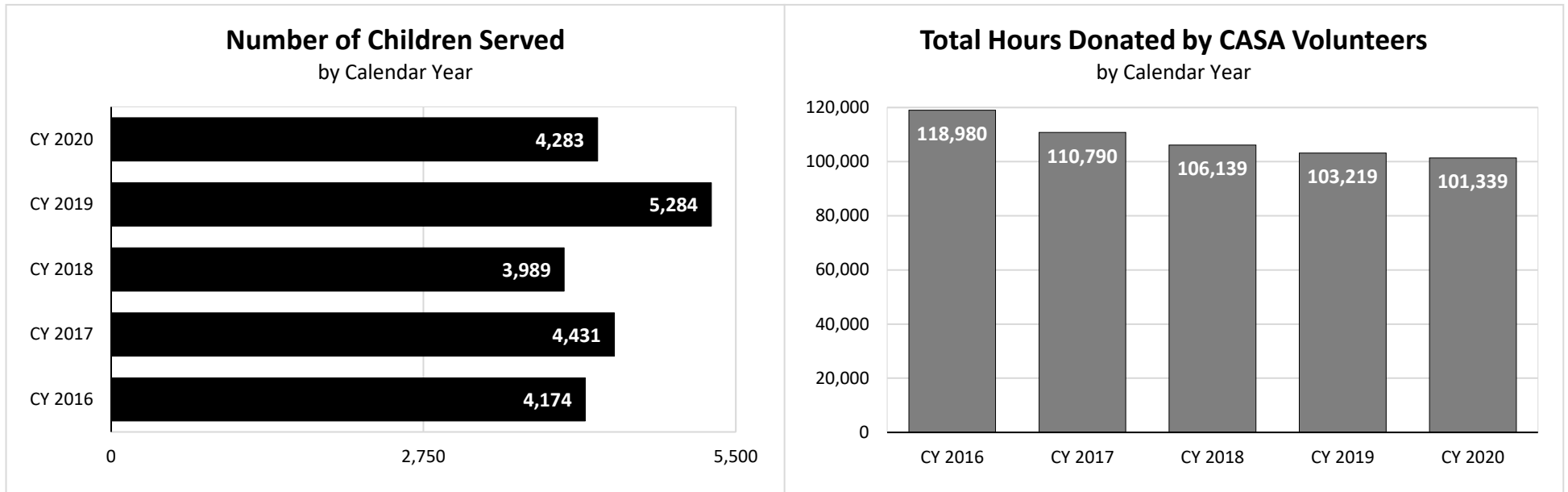
Office of State Courts Administrator  
January 2022

Fostering Court Improvement (FCI) is a court-agency model promoting a working partnership between the courts, child welfare agencies, the legal community and other key stakeholders. It includes the implementation of an on-going collaborative “team” approach to implement, at local level, system reforms designed to improve safety and permanency outcomes for children in foster care. Participation is voluntary and funding is provided through the State Court Improvement Program Grants (Family Court Committee, 2014).



## Court Appointed Special Advocate (CASA) Program

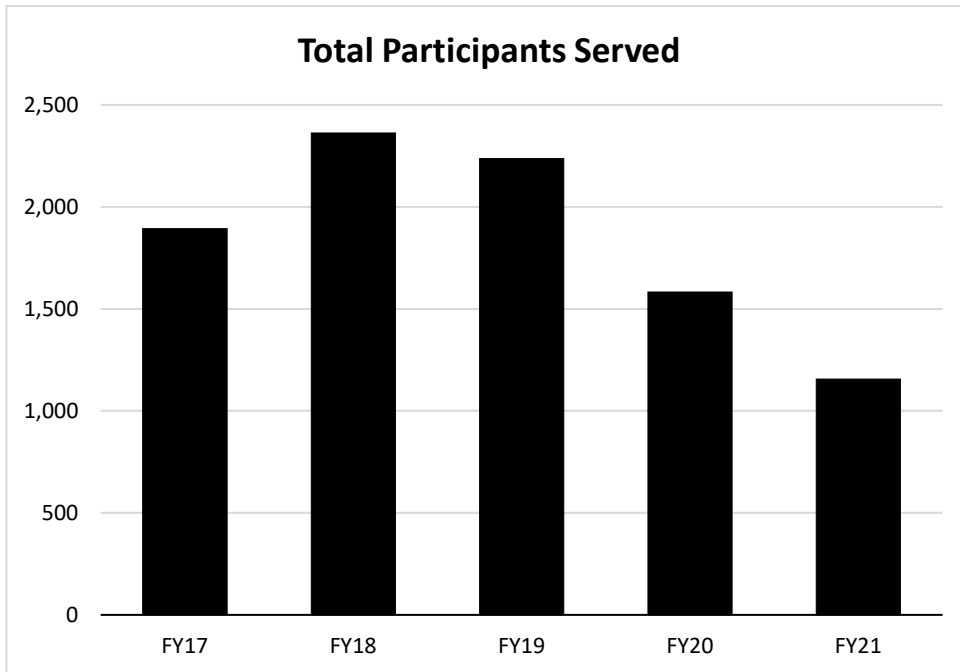
Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.





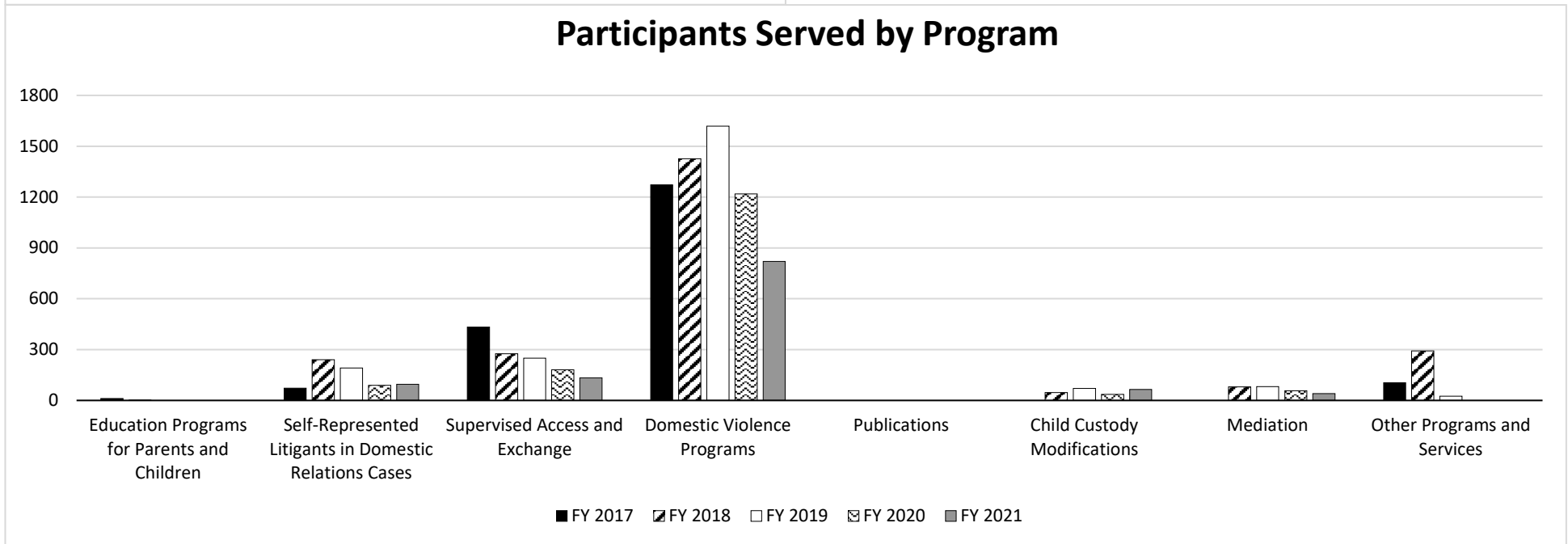
## Domestic Relations Resolution Activity

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

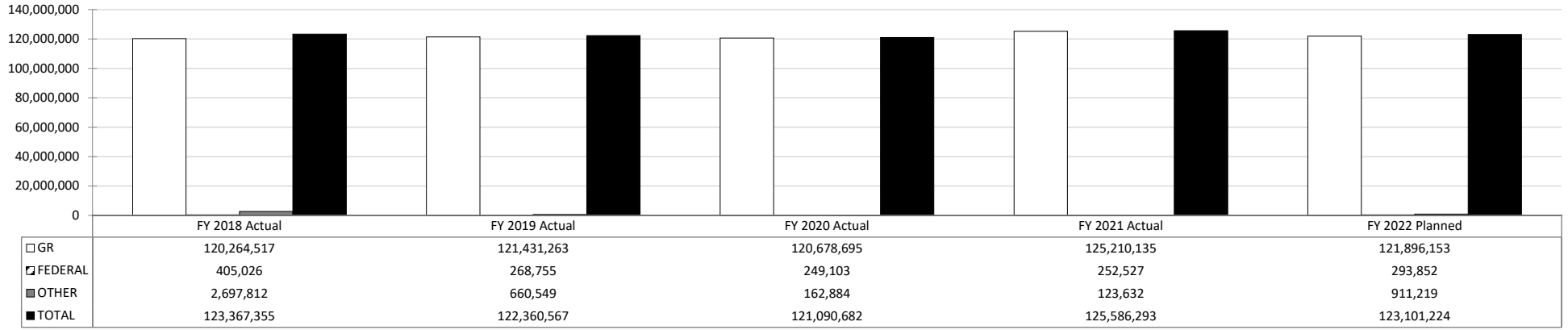


### Some of the programs performed include the following:

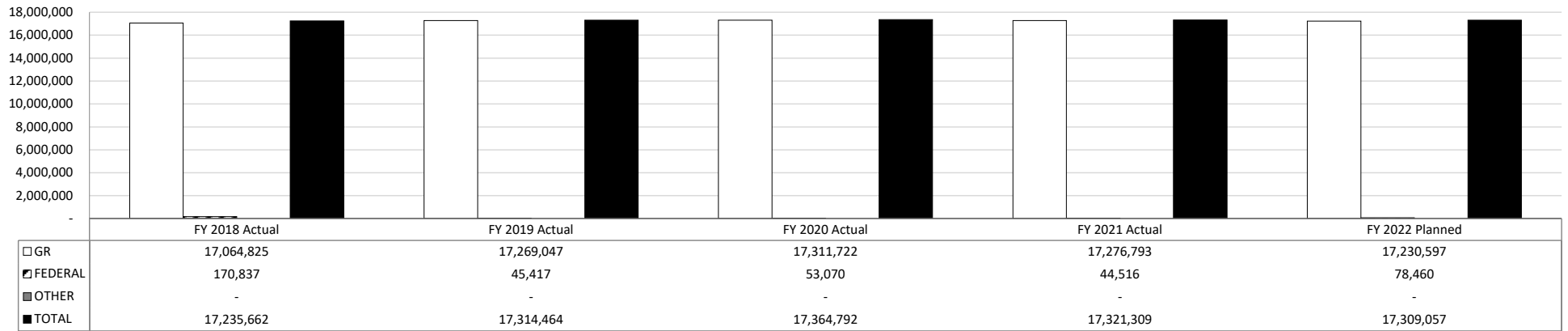
- Maintains the parenting handbook. It is available in English, Spanish, Braille, large print and electronic format upon request.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange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



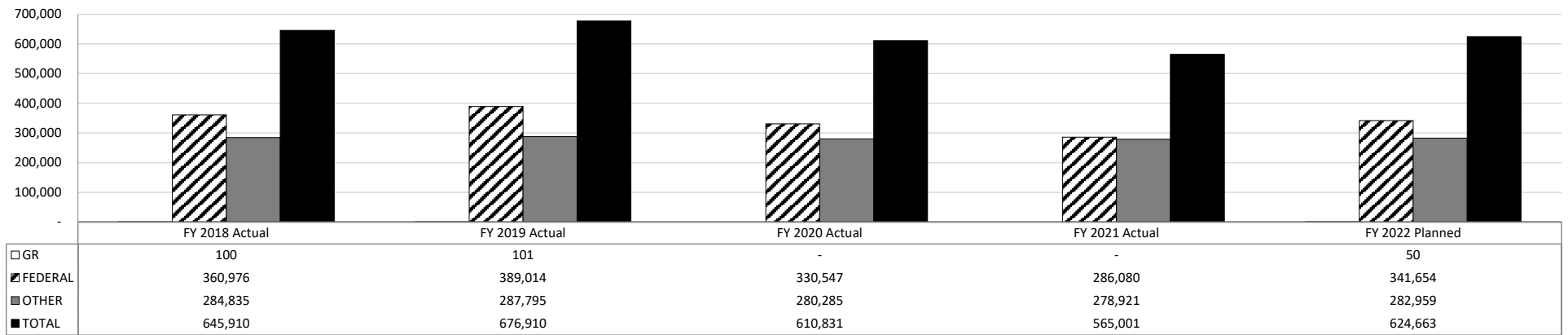
**Trial Courts**



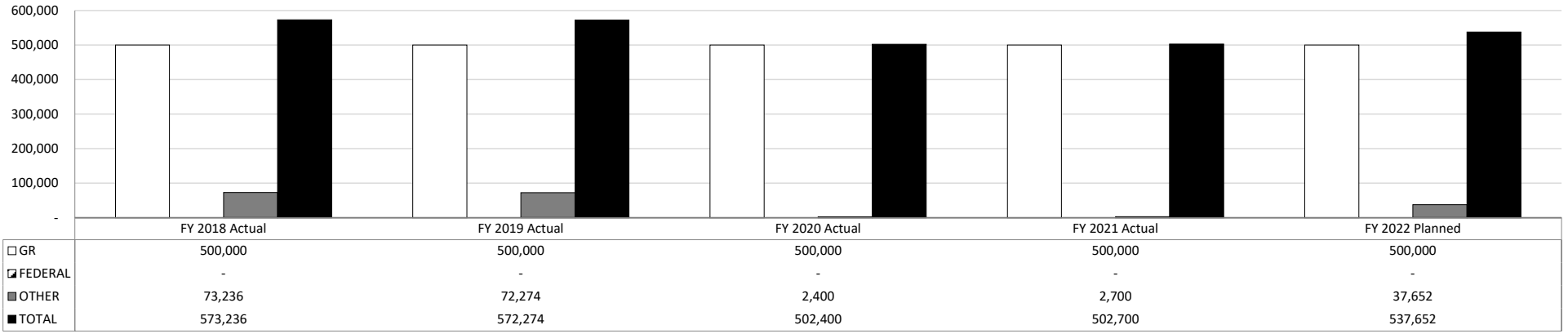
**Juvenile Justice**



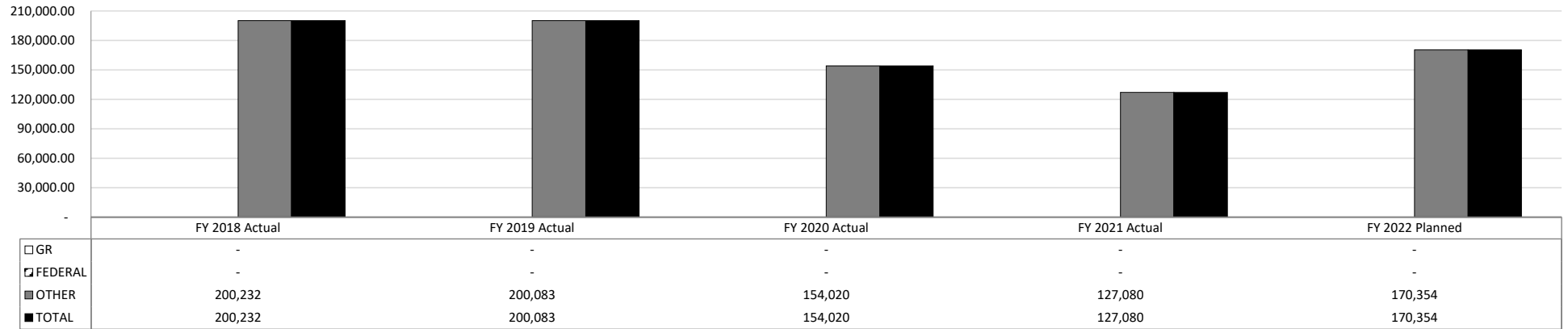
**Permanency Planning**



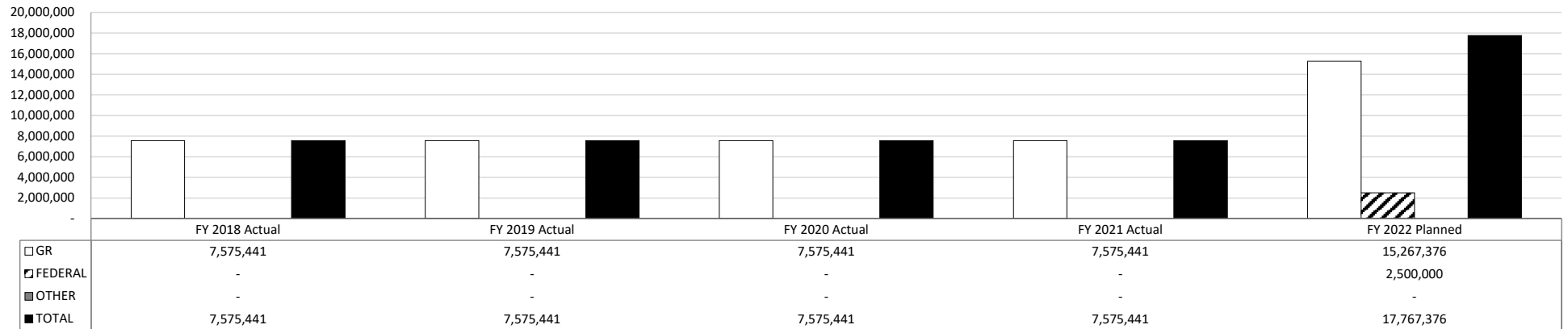
**Court Appointed Special Advocate (CASA)**



**Domestic Relations Resolution**



**Single County Circuit Juvenile Court Personnel Reimbursement**



**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
<b>PS</b>	217,924	0	0	217,924	<b>PS</b>	217,924	0	0	217,924
<b>EE</b>	43,137	0	0	43,137	<b>EE</b>	43,137	0	0	43,137
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>261,061</b>	<b>0</b>	<b>0</b>	<b>261,061</b>	<b>Total</b>	<b>261,061</b>	<b>0</b>	<b>0</b>	<b>261,061</b>
<b>FTE</b>	<b>2.75</b>	<b>0.00</b>	<b>0.00</b>	<b>2.75</b>	<b>FTE</b>	<b>2.75</b>	<b>0.00</b>	<b>0.00</b>	<b>2.75</b>
<b>Est. Fringe</b>	113,740	0	0	113,740	<b>Est. Fringe</b>	113,740	0	0	113,740
<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**

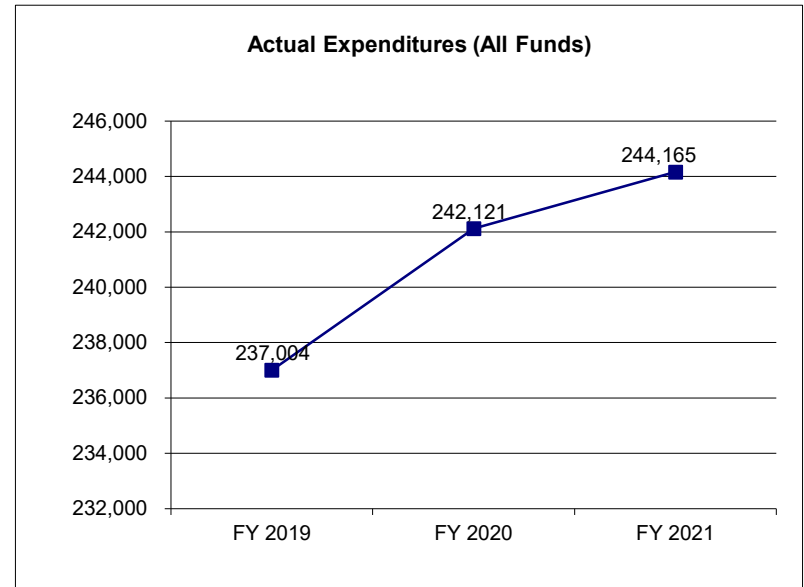
<b>Judiciary</b>	<b>Budget Unit</b> <u>15004C</u>
<b>Commission on Retirement, Removal and Discipline</b>	
<b>Core</b>	<b>HB Section</b> <u>12.365</u>

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

There are no programs included in this core funding.

**4. FINANCIAL HISTORY**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	253,517	256,738	260,194	261,061
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	253,517	256,738	260,194	261,061
Actual Expenditures (All Funds)	237,004	242,121	244,165	N/A
Unexpended (All Funds)	16,513	14,617	16,029	N/A
Unexpended, by Fund:				
General Revenue	16,513	14,617	16,029	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**

STATE  
 COMM ON RETIR. DISCPL & REMOV

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	2.75	217,924	0	0	217,924	
	EE	0.00	43,137	0	0	43,137	
	<b>Total</b>	<b>2.75</b>	<b>261,061</b>	<b>0</b>	<b>0</b>	<b>261,061</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.75	217,924	0	0	217,924	
	EE	0.00	43,137	0	0	43,137	
	<b>Total</b>	<b>2.75</b>	<b>261,061</b>	<b>0</b>	<b>0</b>	<b>261,061</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.75	217,924	0	0	217,924	
	EE	0.00	43,137	0	0	43,137	
	<b>Total</b>	<b>2.75</b>	<b>261,061</b>	<b>0</b>	<b>0</b>	<b>261,061</b>	

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>		<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>		<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>COMM ON RETIR. DISCIPL &amp; REMOV</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		207,594	2.01	217,924	2.75	217,924	2.75	217,924	2.75
TOTAL - PS		207,594	2.01	217,924	2.75	217,924	2.75	217,924	2.75
EXPENSE & EQUIPMENT									
GENERAL REVENUE		36,571	0.00	43,137	0.00	43,137	0.00	43,137	0.00
TOTAL - EE		36,571	0.00	43,137	0.00	43,137	0.00	43,137	0.00
<b>TOTAL</b>		<b>244,165</b>	<b>2.01</b>	<b>261,061</b>	<b>2.75</b>	<b>261,061</b>	<b>2.75</b>	<b>261,061</b>	<b>2.75</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	632	0.00	632	0.00
TOTAL - PS		0	0.00	0	0.00	632	0.00	632	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>632</b>	<b>0.00</b>	<b>632</b>	<b>0.00</b>
<b>Comm. &amp; Other Staff FY19-22 - 1100005</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	9,855	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	9,855	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,855</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Comm. &amp; Other Staff FY23 - 1100006</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	3,504	0.00	3,504	0.00
TOTAL - PS		0	0.00	0	0.00	3,504	0.00	3,504	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,504</b>	<b>0.00</b>	<b>3,504</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,546	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,546	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,546</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$244,165</b>	<b>2.01</b>	<b>\$261,061</b>	<b>2.75</b>	<b>\$275,052</b>	<b>2.75</b>	<b>\$268,743</b>	<b>2.75</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 15004C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Comm. on Retirement, Removal, and Discipline	
<b>HOUSE BILL SECTION:</b> 12.365	<b>DIVISION:</b> Comm. on Retirement, Removal, and Discipline

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

<b>DEPARTMENT REQUEST</b>

**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            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 2023.	100% flexibility is being requested for FY 2023. 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
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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>CORE</b>								
ADMINISTRATIVE SECRETARY	49,102	1.00	0	0.00	0	0.00	0	0.00
CRRD COUNSEL	157,805	1.00	154,083	1.00	154,083	1.00	154,083	1.00
INVESTIGATOR	687	0.01	15,629	0.50	15,629	0.50	15,629	0.50
ADMINISTRATIVE SPECIALIST III	0	0.00	48,212	1.25	48,212	1.25	48,212	1.25
<b>TOTAL - PS</b>	<b>207,594</b>	<b>2.01</b>	<b>217,924</b>	<b>2.75</b>	<b>217,924</b>	<b>2.75</b>	<b>217,924</b>	<b>2.75</b>
TRAVEL, IN-STATE	396	0.00	4,470	0.00	4,470	0.00	4,470	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	1,966	0.00	4,959	0.00	4,959	0.00	4,959	0.00
PROFESSIONAL DEVELOPMENT	2,960	0.00	3,300	0.00	3,300	0.00	3,300	0.00
COMMUNICATION SERV & SUPP	3,333	0.00	3,404	0.00	3,404	0.00	3,404	0.00
PROFESSIONAL SERVICES	4,553	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	882	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	831	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	350	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
<b>TOTAL - EE</b>	<b>36,571</b>	<b>0.00</b>	<b>43,137</b>	<b>0.00</b>	<b>43,137</b>	<b>0.00</b>	<b>43,137</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$244,165</b>	<b>2.01</b>	<b>\$261,061</b>	<b>2.75</b>	<b>\$261,061</b>	<b>2.75</b>	<b>\$261,061</b>	<b>2.75</b>
<b>GENERAL REVENUE</b>	<b>\$244,165</b>	<b>2.01</b>	<b>\$261,061</b>	<b>2.75</b>	<b>\$261,061</b>	<b>2.75</b>	<b>\$261,061</b>	<b>2.75</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Complaints received in reported year (including ethic complaints and disability matters)	234	213	246	232	191	160
Complaints dismissed without investigation for lack of merit	196	189	219	169	190	164
Complaints dismissed after investigation	13	11	20	19	15	12
Complaints dismissed after judge resigned	0	3	1	2	1	1
Complaints dismissed with an informal reprimand or cease and desist order	3	1	1	2	0	5
Complaints dismissed after formal hearing	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	1	3	0	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	1	0	9	0	0
Formal Opinions issued	0	0	0	0	0	0
Informal Opinion issued	0	14	9	12	11	10

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	11,990,937	0	0	11,990,937	TRF	11,990,937	0	0	11,990,937
<b>Total</b>	<b>11,990,937</b>	<b>0</b>	<b>0</b>	<b>11,990,937</b>	<b>Total</b>	<b>11,990,937</b>	<b>0</b>	<b>0</b>	<b>11,990,937</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

**2. CORE DESCRIPTION**

See Treatment Courts Coordinating Commission core description.

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

See Treatment Courts Coordinating Commission program listing.

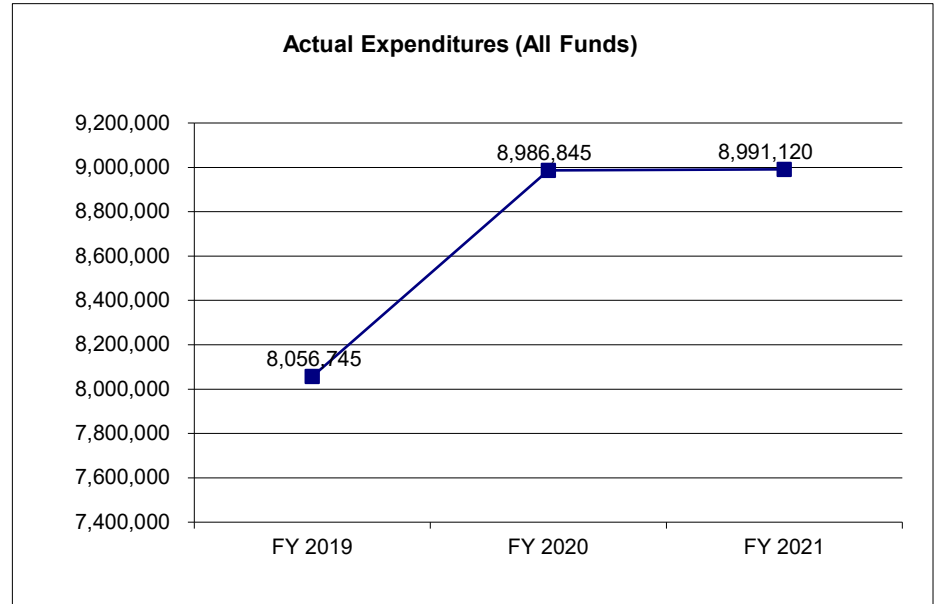


**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	8,056,745	11,982,461	8,991,120	11,990,937
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	(2,995,616)	0	0
Budget Authority (All Funds)	8,056,745	8,986,845	8,991,120	11,990,937
Actual Expenditures (All Funds)	8,056,745	8,986,845	8,991,120	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	2,995,616	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of 06-30-20.

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**

STATE  
TREATMENT COURTS TRANSFER

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	11,990,937	0	0	11,990,937	
	<b>Total</b>	<b>0.00</b>	<b>11,990,937</b>	<b>0</b>	<b>0</b>	<b>11,990,937</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	11,990,937	0	0	11,990,937	
	<b>Total</b>	<b>0.00</b>	<b>11,990,937</b>	<b>0</b>	<b>0</b>	<b>11,990,937</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	11,990,937	0	0	11,990,937	
	<b>Total</b>	<b>0.00</b>	<b>11,990,937</b>	<b>0</b>	<b>0</b>	<b>11,990,937</b>	

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TREATMENT COURTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	8,991,120	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00
TOTAL - TRF	8,991,120	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00
<b>TOTAL</b>	<b>8,991,120</b>	<b>0.00</b>	<b>11,990,937</b>	<b>0.00</b>	<b>11,990,937</b>	<b>0.00</b>	<b>11,990,937</b>	<b>0.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	4,201	0.00	4,201	0.00
TOTAL - TRF	0	0.00	0	0.00	4,201	0.00	4,201	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,201</b>	<b>0.00</b>	<b>4,201</b>	<b>0.00</b>
<b>GR Transfers-21st Cent Wrkfrce - 1100041</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	28,269	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	28,269	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,269</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,939	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	23,939	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,939</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,991,120</b>	<b>0.00</b>	<b>\$11,990,937</b>	<b>0.00</b>	<b>\$12,023,407</b>	<b>0.00</b>	<b>\$12,019,077</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>TREATMENT COURTS TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	8,991,120	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00
<b>TOTAL - TRF</b>	<b>8,991,120</b>	<b>0.00</b>	<b>11,990,937</b>	<b>0.00</b>	<b>11,990,937</b>	<b>0.00</b>	<b>11,990,937</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,991,120</b>	<b>0.00</b>	<b>\$11,990,937</b>	<b>0.00</b>	<b>\$11,990,937</b>	<b>0.00</b>	<b>\$11,990,937</b>	<b>0.00</b>
GENERAL REVENUE	\$8,991,120	0.00	\$11,990,937	0.00	\$11,990,937	0.00	\$11,990,937	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>TREATMENT COURTS TRANSFER</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
TRANSFERS OUT	0	0.00	0	0.00	4,201	0.00	4,201	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,201</b>	<b>0.00</b>	<b>4,201</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,201</b>	<b>0.00</b>	<b>\$4,201</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,201	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

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>TREATMENT COURTS TRANSFER</b>								
<b>Pay Plan - 0000012</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	23,939	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,939</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,939</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,939	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**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Treatment Courts Coordinating Commission</b>	
<b>Core</b>	<b>HB Section</b> <u>12.380</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	322,771	322,771	<b>PS</b>	0	0	322,771	322,771
<b>EE</b>	0	0	11,579,064	11,579,064	<b>EE</b>	0	0	11,579,064	11,579,064
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,901,835</b>	<b>11,901,835</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,901,835</b>	<b>11,901,835</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Est. Fringe</b>	0	0	196,975	196,975
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	196,975	196,975
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Treatment Court Resources Fund (0733) - \$11,901,835

Other Funds: Treatment Court Resources Fund (0733) - \$11,901,835

**2. CORE DESCRIPTION**

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use or mental disorder. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs.

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

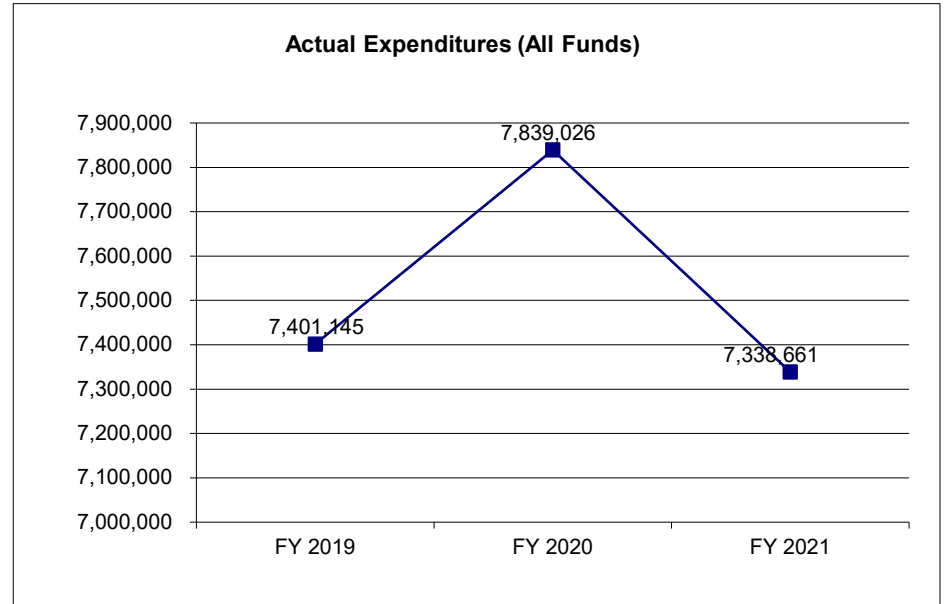
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**CORE DECISION ITEM**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Treatment Courts Coordinating Commission</b>	
<b>Core</b>	<b>HB Section</b> <u>12.380</u>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	7,969,981	12,144,903	8,902,567	11,901,835
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,969,981	12,144,903	8,902,567	11,901,835
Actual Expenditures (All Funds)	7,401,145	7,839,026	7,338,661	N/A
Unexpended (All Funds)	568,836	4,305,877	1,563,906	N/A
Unexpended, by Fund:				
General Revenue	0	62,500	0	N/A
Federal	0	0	0	N/A
Other	568,836	4,243,377	1,563,906	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**

STATE  
TREATMENT COURTS

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	6.00	0	0	322,771	322,771	
	EE	0.00	0	0	11,579,064	11,579,064	
	<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>11,901,835</b>	<b>11,901,835</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	6.00	0	0	322,771	322,771	
	EE	0.00	0	0	11,579,064	11,579,064	
	<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>11,901,835</b>	<b>11,901,835</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	6.00	0	0	322,771	322,771	
	EE	0.00	0	0	11,579,064	11,579,064	
	<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>11,901,835</b>	<b>11,901,835</b>	

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>		<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>		<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TREATMENT COURTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
TREATMENT COURT RESOURCES		125,828	2.63	322,771	6.00	322,771	6.00	322,771	6.00
TOTAL - PS		125,828	2.63	322,771	6.00	322,771	6.00	322,771	6.00
EXPENSE & EQUIPMENT									
TREATMENT COURT RESOURCES		7,212,833	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00
TOTAL - EE		7,212,833	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00
<b>TOTAL</b>		<b>7,338,661</b>	<b>2.63</b>	<b>11,901,835</b>	<b>6.00</b>	<b>11,901,835</b>	<b>6.00</b>	<b>11,901,835</b>	<b>6.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
TREATMENT COURT RESOURCES		0	0.00	0	0.00	3,196	0.00	3,196	0.00
TOTAL - PS		0	0.00	0	0.00	3,196	0.00	3,196	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,196</b>	<b>0.00</b>	<b>3,196</b>	<b>0.00</b>
<b>21st Century Wrkfrce to Target - 1100040</b>									
PERSONAL SERVICES									
TREATMENT COURT RESOURCES		0	0.00	0	0.00	17,966	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	17,966	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,966</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
TREATMENT COURT RESOURCES		0	0.00	0	0.00	0	0.00	17,929	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	17,929	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,929</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$7,338,661</b>	<b>2.63</b>	<b>\$11,901,835</b>	<b>6.00</b>	<b>\$11,922,997</b>	<b>6.00</b>	<b>\$11,922,960</b>	<b>6.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
<b>TREATMENT COURTS</b>								
<b>CORE</b>								
COURT SERVICES MGMT ANALYST I	1,704	0.04	0	0.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	36,050	0.83	49,613	1.00	49,613	1.00	49,613	1.00
RESEARCH MANAGEMENT ANALYST I	7,466	0.17	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYST II	0	0.00	103,093	2.00	103,093	2.00	103,093	2.00
COURT SERVICES MGMT ANALYST II	15,891	0.35	0	0.00	0	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	52,928	1.00	52,928	1.00	52,928	1.00
CT SVCS PRIN MGMT ANALYST I	27,627	0.58	50,906	1.00	50,906	1.00	50,906	1.00
COURT SERVICES SUPERVISOR I	37,090	0.66	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	66,231	1.00	66,231	1.00	66,231	1.00
<b>TOTAL - PS</b>	<b>125,828</b>	<b>2.63</b>	<b>322,771</b>	<b>6.00</b>	<b>322,771</b>	<b>6.00</b>	<b>322,771</b>	<b>6.00</b>
TRAVEL, IN-STATE	103	0.00	8,456	0.00	8,456	0.00	8,456	0.00
TRAVEL, OUT-OF-STATE	0	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	774,318	0.00	179,200	0.00	179,200	0.00	179,200	0.00
PROFESSIONAL DEVELOPMENT	4,500	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	6,401,619	0.00	11,345,408	0.00	11,345,408	0.00	11,345,408	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	32,113	0.00	23,400	0.00	23,400	0.00	23,400	0.00
MISCELLANEOUS EXPENSES	180	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>7,212,833</b>	<b>0.00</b>	<b>11,579,064</b>	<b>0.00</b>	<b>11,579,064</b>	<b>0.00</b>	<b>11,579,064</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,338,661</b>	<b>2.63</b>	<b>\$11,901,835</b>	<b>6.00</b>	<b>\$11,901,835</b>	<b>6.00</b>	<b>\$11,901,835</b>	<b>6.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$7,338,661</b>	<b>2.63</b>	<b>\$11,901,835</b>	<b>6.00</b>	<b>\$11,901,835</b>	<b>6.00</b>	<b>\$11,901,835</b>	<b>6.00</b>

## FY22 Treatment Court Fund Awards

Circuit	County	Type of Program	FY21 TC Award	FY22 TC Request	FY22 TC Award
1	Clark, Scotland, Schuyler	Adult, DWI	\$ 78,928.93	\$ 234,125.84	\$ 109,269.21
2	Adair, Lewis, Knox	Adult, DWI, Family	\$ 92,205.22	\$ 202,396.00	\$ 127,648.91
3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 54,589.07	\$ 123,749.03	\$ 75,573.11
4	Atchison, Gentry, Holt, Nodaway, Worth	Adult, DWI	\$ 55,431.86	\$ 216,432.00	\$ 76,739.87
5	Buchanan	Adult, DWI	\$ 341,135.59	\$ 419,600.00	\$ 472,268.11
6	Platte	Adult, DWI, Veteran	\$ 58,151.07	\$ 526,400.00	\$ 80,504.34
7	Clay	Adult, Veteran	\$ 24,717.43	\$ 925,758.25	\$ 34,218.81
9	Linn, Sullivan, Chariton	Adult, Juvenile	\$ 65,652.65	\$ 244,255.92	\$ 90,889.53
10	Marion, Ralls	Adult	\$ 44,631.86	\$ 103,977.00	\$ 61,788.35
11	St. Charles	Adult, DWI, Veteran, Family	\$ 531,429.02	\$ 1,782,273.60	\$ 735,710.34
12	Audrain, Montgomery, Warren	Adult, DWI, Family	\$ 115,438.72	\$ 502,302.00	\$ 159,813.36
13	Boone, Callaway	Adult, DWI, Veteran, Family	\$ 401,985.24	\$ 1,159,662.00	\$ 556,508.37
14	Randolph	Adult	\$ 26,073.84	\$ 36,600.00	\$ 36,096.62
15	Lafayette, Saline	Adult	\$ 106,587.86	\$ 231,636.31	\$ 147,560.23
16	Jackson	Adult, Veteran, Family	\$ 312,862.57	\$ 453,371.08	\$ 433,126.94
17	Cass, Johnson	Adult, DWI	\$ 106,182.43	\$ 644,164.88	\$ 146,998.96
18	Pettis, Cooper	Adult	\$ 76,000.00	\$ 67,000.00	\$ 105,214.40
19	Cole	Adult, DWI, Veteran	\$ 131,167.09	\$ 317,940.00	\$ 181,587.72
20	Franklin, Osage, Gasconade	Adult, DWI, Family	\$ 224,968.80	\$ 539,540.00	\$ 311,446.81
21	St. Louis	Adult, DWI, Veteran, Family	\$ 447,578.12	\$ 675,915.60	\$ 619,627.15
22	St. Louis City	Adult, Veteran	\$ 748,016.44	\$ 1,050,038.00	\$ 1,035,553.96
23	Jefferson	Adult, DWI, Veteran, Family	\$ 149,735.79	\$ 338,580.00	\$ 207,294.23
24	Madison, St. Francois, St. Genevieve, Washington	Adult, DWI, Family	\$ 94,660.86	\$ 686,487.60	\$ 131,048.49
25	Phelps, Pulaski, Texas	Adult, DWI, Family	\$ 116,545.08	\$ 405,200.00	\$ 161,345.01
26	Camden, Laclede, Miller, Moniteau, Morgan	Adult, DWI, Veteran	\$ 71,087.55	\$ 836,700.00	\$ 98,413.60
27	Henry, Bates, St. Clair	Adult	\$ 56,801.79	\$ 273,693.80	\$ 78,636.40
28	Barton, Cedar, Vernon, Dade	Adult, DWI	\$ 166,331.15	\$ 286,013.04	\$ 230,268.84
29	Jasper	Adult, DWI, Veteran	\$ 74,503.50	\$ 676,380.00	\$ 103,142.65
30	Benton	Adult	\$ 1,584.38	\$ 66,250.56	\$ 2,193.42
30	Webster	Adult	\$ 54,589.07	\$ 198,394.20	\$ 75,573.11
31	Greene	Adult, DWI, Family, Veteran	\$ 854,200.37	\$ 1,646,359.48	\$ 1,182,554.99
32	Cape Girardeau	Adult, DWI, Family	\$ 105,000.00	\$ 938,058.50	\$ 145,362.00
33	Mississippi, Scott	Adult, DWI	\$ 96,630.65	\$ 166,160.00	\$ 133,775.47
34	New Madrid	Adult	\$ 45,117.72	\$ 32,680.00	\$ 62,460.97
34	Pemiscott	Adult	\$ 45,117.72	\$ 59,198.96	\$ 62,460.97
35	Dunklin, Stoddard	Adult, DWI, Family	\$ 234,925.30	\$ 427,037.52	\$ 325,230.59
36	Butler, Ripley	Adult, DWI, Veteran	\$ 148,629.44	\$ 250,600.80	\$ 205,762.60
37	Howell/Shannon/Carter/Oregon	Adult	\$ 40,486.40	\$ 156,204.84	\$ 56,049.37
38	Christian	Adult, DWI, Veteran	\$ 104,162.85	\$ 316,260.00	\$ 144,203.05
39	Stone, Barry, Lawrence	Adult, DWI, Veteran	\$ 270,328.73	\$ 516,600.00	\$ 374,243.09
40	McDonald, Newton	Adult, DWI, Juvenile, Family	\$ 163,012.08	\$ 590,080.12	\$ 225,673.92
41	Macon, Shelby	Adult	\$ 40,206.43	\$ 134,478.00	\$ 55,661.78
42	Crawford, Dent, Iron, Wayne, Reynolds	Adult, DWI	\$ 197,309.15	\$ 319,280.00	\$ 273,154.79
44	Douglas, Ozark, Wright	Adult, DWI	\$ 129,821.36	\$ 335,546.61	\$ 179,724.69
45	Lincoln/Pike	Adult, DWI, Family	\$ 135,353.15	\$ 421,142.00	\$ 187,382.90
46	Taney	Adult, DWI	\$ 73,417.81	\$ 239,070.00	\$ 101,639.62
	<b>Total</b>		<b>\$ 7,513,292.14</b>	<b>\$ 20,773,593.54</b>	<b>\$ 10,401,401.64</b>

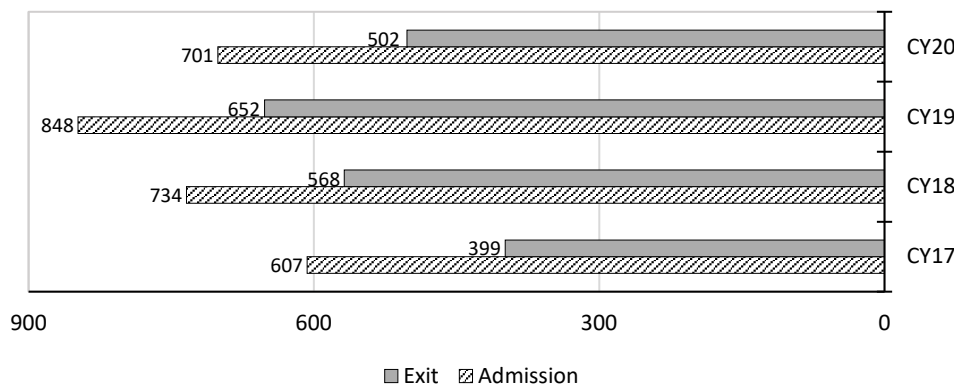
<b>FY22 MAT Awards</b>					
<b>Circuit</b>	<b>County</b>	<b>Type of Program</b>	<b>FY21 MAT Award</b>	<b>FY22 MAT Request</b>	<b>FY22 MAT Award</b>
1	Clark, Scotland, Schuyler	Adult, DWI	\$ 4,000.00	\$ 73,669.84	\$ 4,000.00
2	Adair, Lewis, Knox	Adult, DWI, Family	\$ -	\$ -	\$ -
3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 15,000.00	\$ 76,432.27	\$ 15,000.00
4	Atchison, Gentry, Holt, Nodaway, Worth	Adult, DWI	\$ 2,500.00	\$ 41,289.55	\$ 2,500.00
5	Buchanan	Adult, DWI	\$ 65,000.00	\$ 346,426.64	\$ 65,000.00
6	Platte	Adult, DWI, Veteran	\$ 1,000.00	\$ 107,310.24	\$ 1,000.00
7	Clay	Adult, Veteran	\$ 7,500.00	\$ 302,453.66	\$ 7,500.00
9	Linn, Sullivan, Chariton	Adult, Juvenile	\$ 10,000.00	\$ -	\$ 10,000.00
10	Marion, Ralls	Adult	\$ 10,000.00	\$ 88,170.00	\$ 10,000.00
11	St. Charles	Adult, DWI, Veteran, Family	\$ 90,000.00	\$ 501,832.92	\$ 90,000.00
12	Audrain, Montgomery, Warren	Adult, DWI, Family	\$ 27,500.00	\$ 24,186.00	\$ 27,500.00
13	Boone, Callaway	Adult, DWI, Veteran, Family	\$ 78,000.00	\$ 408,204.00	\$ 78,000.00
14	Randolph	Adult	\$ 5,000.00	\$ 6,000.00	\$ 5,000.00
15	Lafayette, Saline	Adult	\$ 1,000.00	\$ 71,565.60	\$ 1,000.00
16	Jackson	Adult, Veteran, Family	\$ -	\$ -	\$ -
17	Cass, Johnson	Adult, DWI	\$ 15,000.00	\$ 310,569.80	\$ 15,000.00
18	Pettis, Cooper	Adult	\$ 1,000.00	\$ 42,000.00	\$ 1,000.00
19	Cole	Adult, DWI, Veteran	\$ 15,000.00	\$ 41,100.00	\$ 15,000.00
20	Franklin, Osage, Gasconade	Adult, DWI, Family	\$ 90,000.00	\$ 327,261.76	\$ 90,000.00
21	St. Louis	Adult, DWI, Veteran, Family	\$ 80,000.00	\$ 96,509.52	\$ 80,000.00
22	St. Louis City	Adult, Veteran	\$ 20,000.00	\$ 213,104.04	\$ 20,000.00
23	Jefferson	Adult, DWI, Veteran, Family	\$ 7,000.00	\$ 342,378.24	\$ 7,000.00
24	Madison, St. Francois, St. Genevieve, Washington	Adult, DWI, Family	\$ 20,000.00	\$ 510,437.28	\$ 20,000.00
25	Phelps, Pulaski, Texas	Adult, DWI, Family	\$ 20,000.00	\$ 244,280.00	\$ 20,000.00
26	Camden, Laclede, Miller, Moniteau, Morgan	Adult, DWI, Veteran	\$ 7,500.00	\$ 106,140.00	\$ 7,500.00
27	Henry, Bates, St. Clair	Adult	\$ 5,000.00	\$ 31,488.00	\$ 5,000.00
28	Barton, Cedar, Vernon, Dade	Adult, DWI	\$ 5,000.00	\$ -	\$ 5,000.00
29	Jasper	Adult, DWI, Veteran	\$ 5,000.00	\$ 329,512.80	\$ 5,000.00
30	Benton	Adult	\$ -	\$ -	\$ -
30	Webster	Adult	\$ 3,500.00	\$ 3,600.00	\$ 3,500.00
31	Greene	Adult, DWI, Family, Veteran	\$ 120,000.00	\$ 299,313.48	\$ 120,000.00
32	Cape Girardeau	Adult, DWI, Family	\$ 7,500.00	\$ 60,615.00	\$ 7,500.00
33	Mississippi, Scott	Adult, DWI	\$ 15,000.00	\$ 62,460.96	\$ 15,000.00
34	New Madrid	Adult	\$ 5,000.00	\$ 31,580.64	\$ 5,000.00
34	Pemiscot	Adult	\$ 5,000.00	\$ 43,497.84	\$ 5,000.00
35	Dunklin, Stoddard	Adult, DWI, Family	\$ 55,000.00	\$ 188,998.24	\$ 55,000.00
36	Butler, Ripley	Adult, DWI, Veteran	\$ 5,000.00	\$ 55,406.20	\$ 5,000.00
37	Howell, Shannon, Carter, Oregon	Adult	\$ 11,000.00	\$ 161,757.24	\$ 11,000.00
38	Christian	Adult, DWI, Veteran	\$ 15,000.00	\$ 346,864.86	\$ 15,000.00
39	Stone, Barry, Lawrence	Adult, DWI, Veteran	\$ 42,500.00	\$ 205,740.00	\$ 42,500.00
40	McDonald, Newton	Adult, DWI, Juvenile, Family	\$ 20,000.00	\$ 214,718.00	\$ 20,000.00
41	Macon, Shelby	Adult	\$ 1,000.00	\$ -	\$ 1,000.00
42	Crawford, Dent, Iron, Wayne, Reynolds	Adult, DWI	\$ 27,500.00	\$ 146,176.00	\$ 27,500.00
44	Douglas, Ozark, Wright	Adult, DWI	\$ 30,000.00	\$ 115,942.00	\$ 30,000.00
45	Lincoln/Pike	Adult, DWI, Family	\$ 20,000.00	\$ 193,748.32	\$ 20,000.00
46	Taney	Adult, DWI	\$ 10,000.00	\$ 157,826.96	\$ 10,000.00
<b>Total</b>			<b>\$ 1,000,000.00</b>	<b>\$ 6,930,567.90</b>	<b>\$ 1,000,000.00</b>

## Adult Drug Treatment Court Program

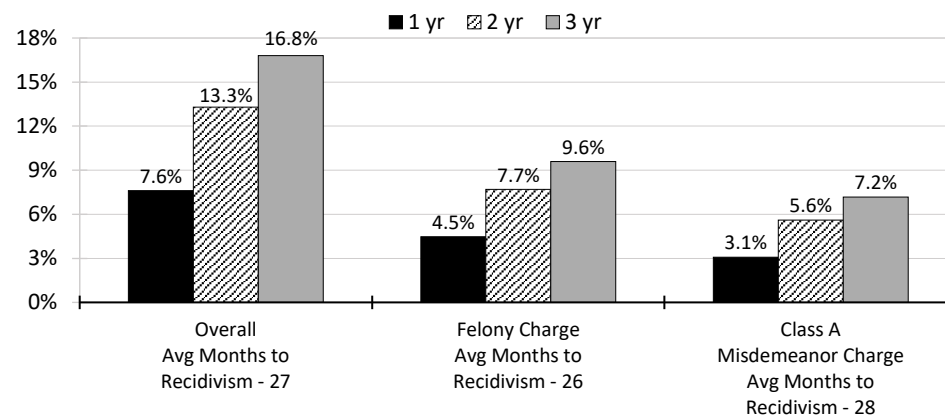
An adult drug court is a specially designed court calendar - or docket - with a goal to achieve a reduction in recidivism and substance use among drug-involved offenders in the community.

Program Statistics	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	33,459	33,306	34,303	33,939
Number of / Percentage of Drug Free Babies	43 / 84%	44 / 86%	56 / 92%	55 / 92%
Retention Rate	76%	75%	73%	N/A

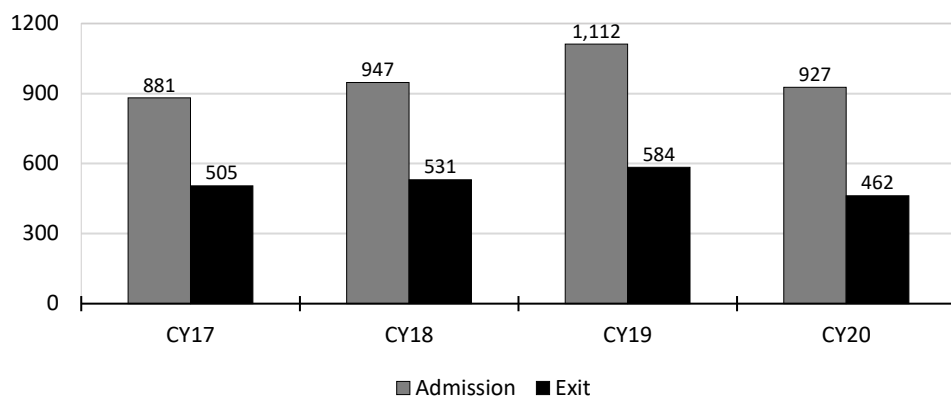
### No High School Degree or GED Status



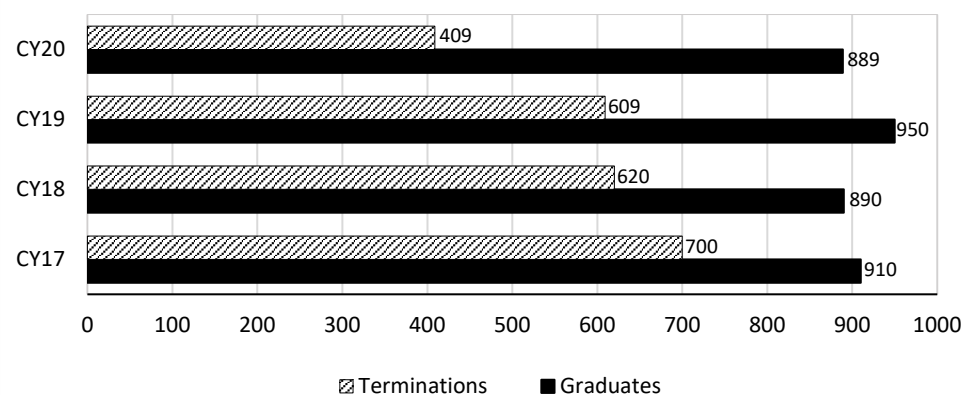
### Recidivism Rate



### Unemployed Participants

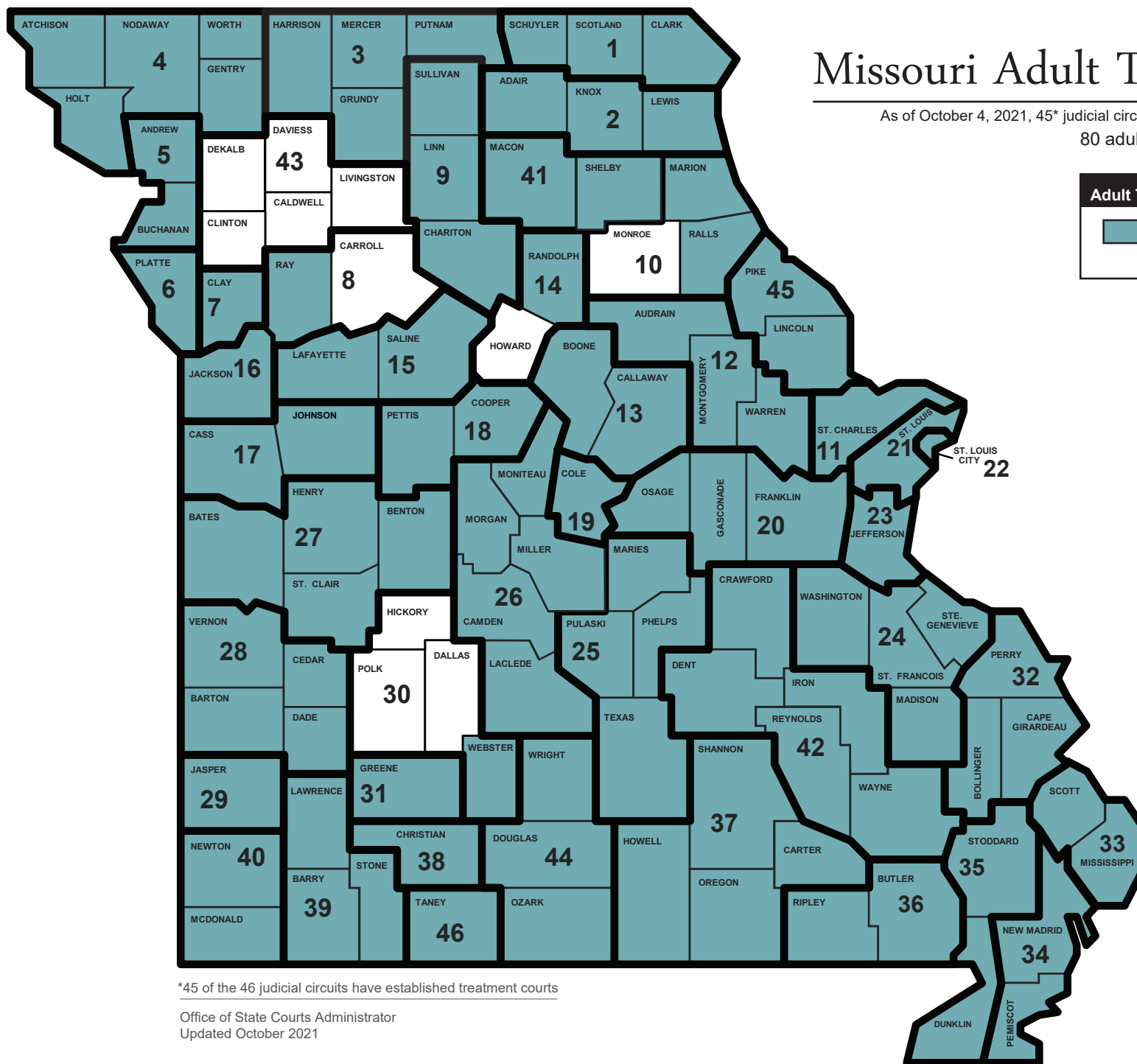


### Reason for Exiting Program



# Missouri Adult Treatment Courts

As of October 4, 2021, 45\* judicial circuits had the following treatment court programs:  
80 adult treatment courts serving 100 counties

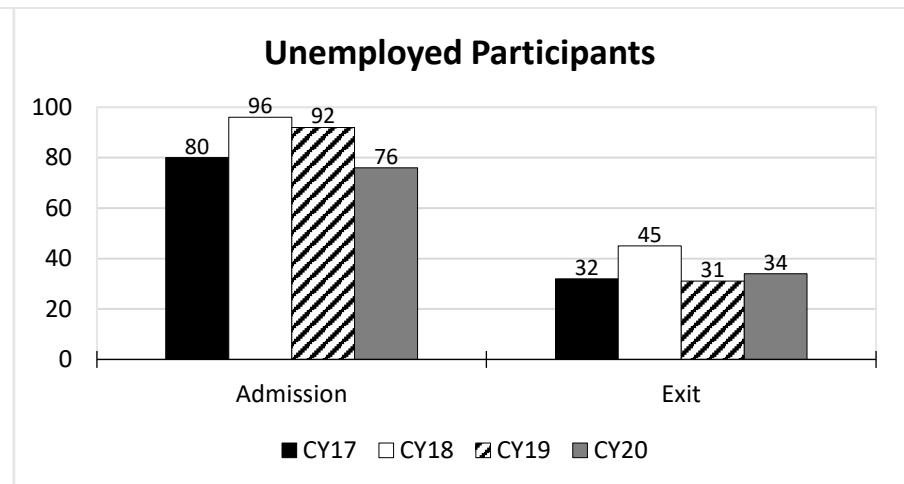
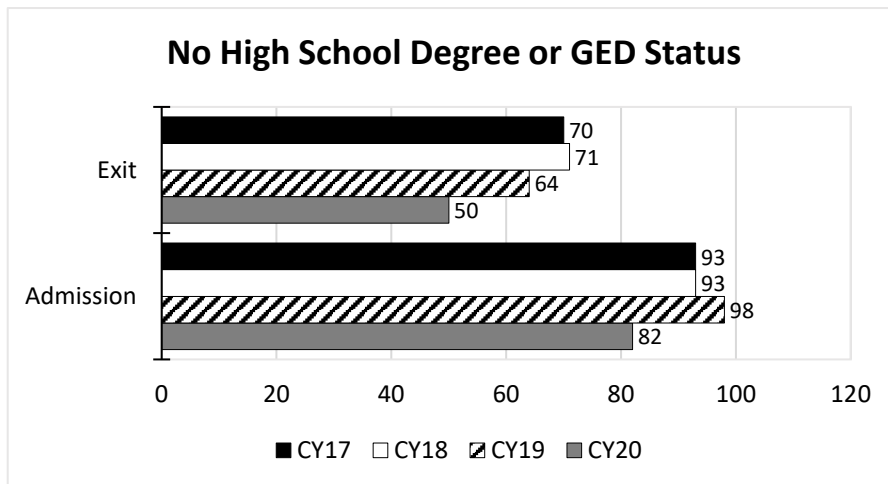
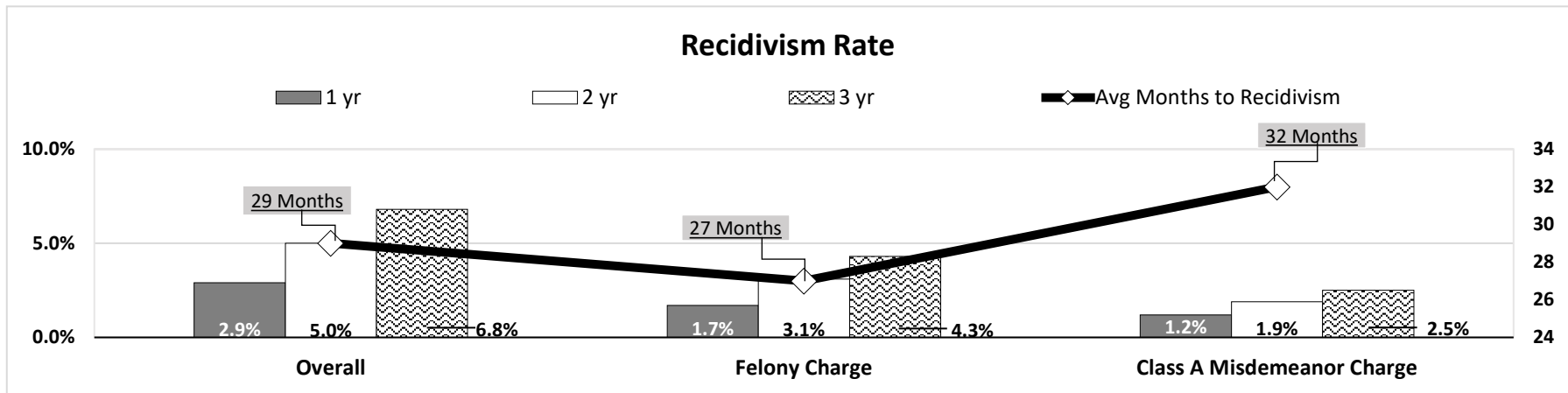


\*45 of the 46 judicial circuits have established treatment courts

## DWI Treatment Court Activity

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).

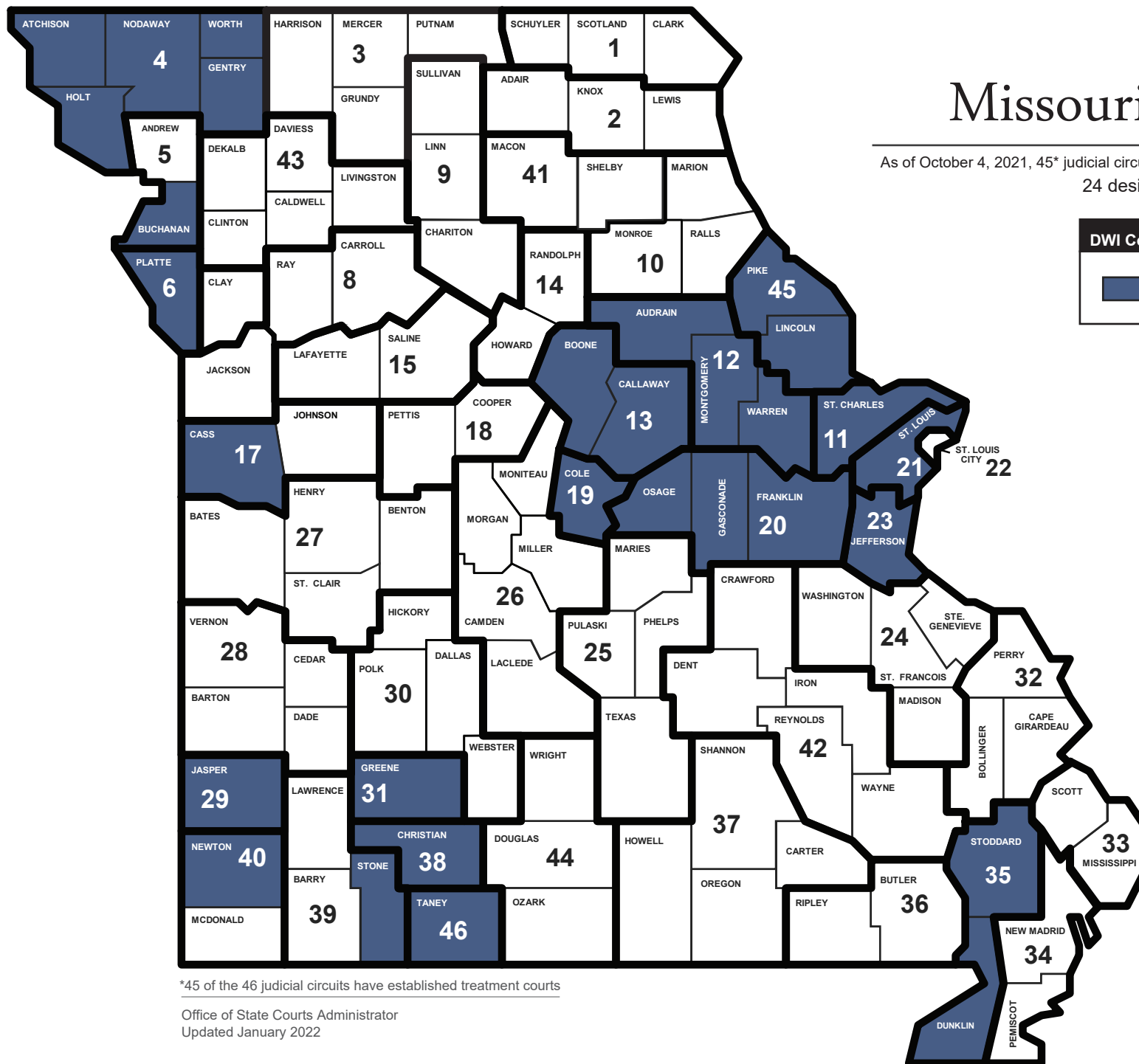
Program Statistics	CY17	CY18	CY19	CY20
Participants Served	1,268	1,284	1,194	966
Programs	22	22	23	23
Number of Community Service Hours Performed	65,679	57,035	81,088	80,829
Retention Rate	92%	91%	93%	N/A
Number of Limited Driving Privileges (LDP's) Issued to DWI Court Participants and Graduates	211	279	195	






# Missouri DWI Courts

As of October 4, 2021, 45\* judicial circuits had the following treatment court programs:  
 24 designated DWI courts serving 30 counties



**DWI Courts**

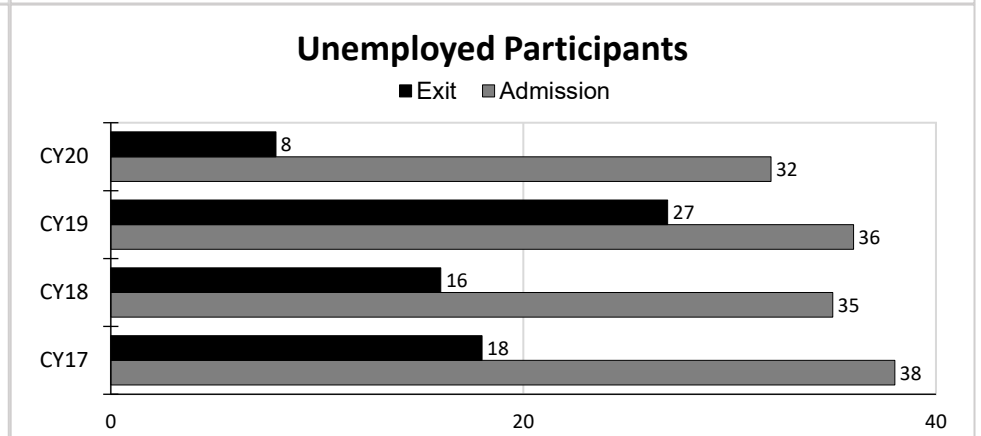
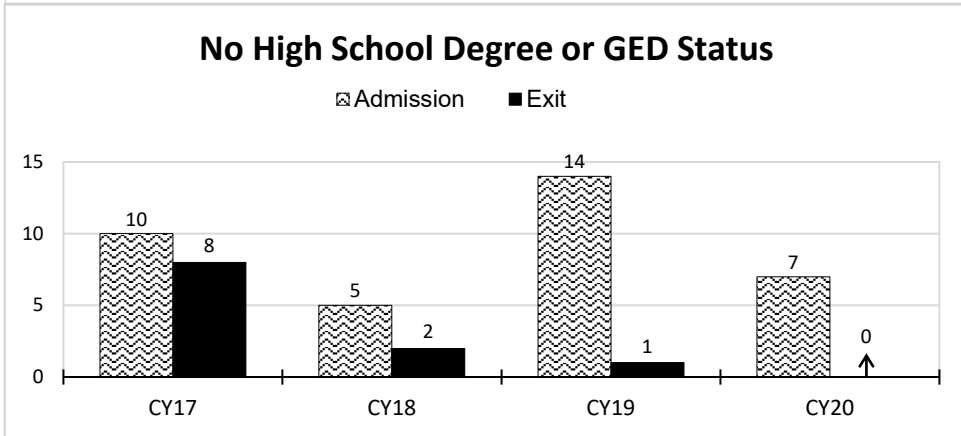
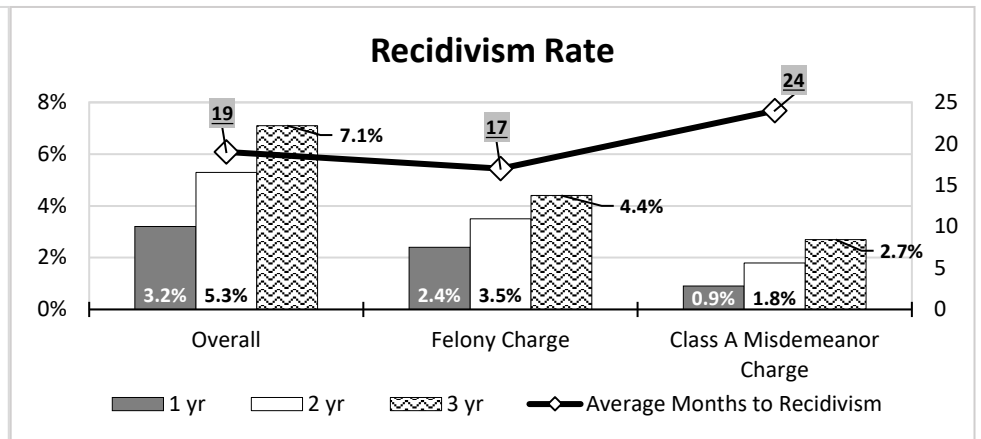
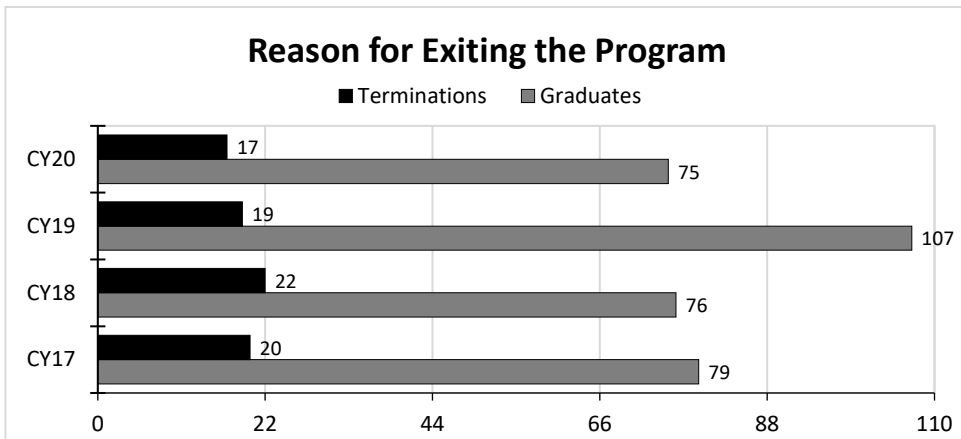
 DWI Court Program

\*45 of the 46 judicial circuits have established treatment courts

# Veterans Treatment Court Program Activity

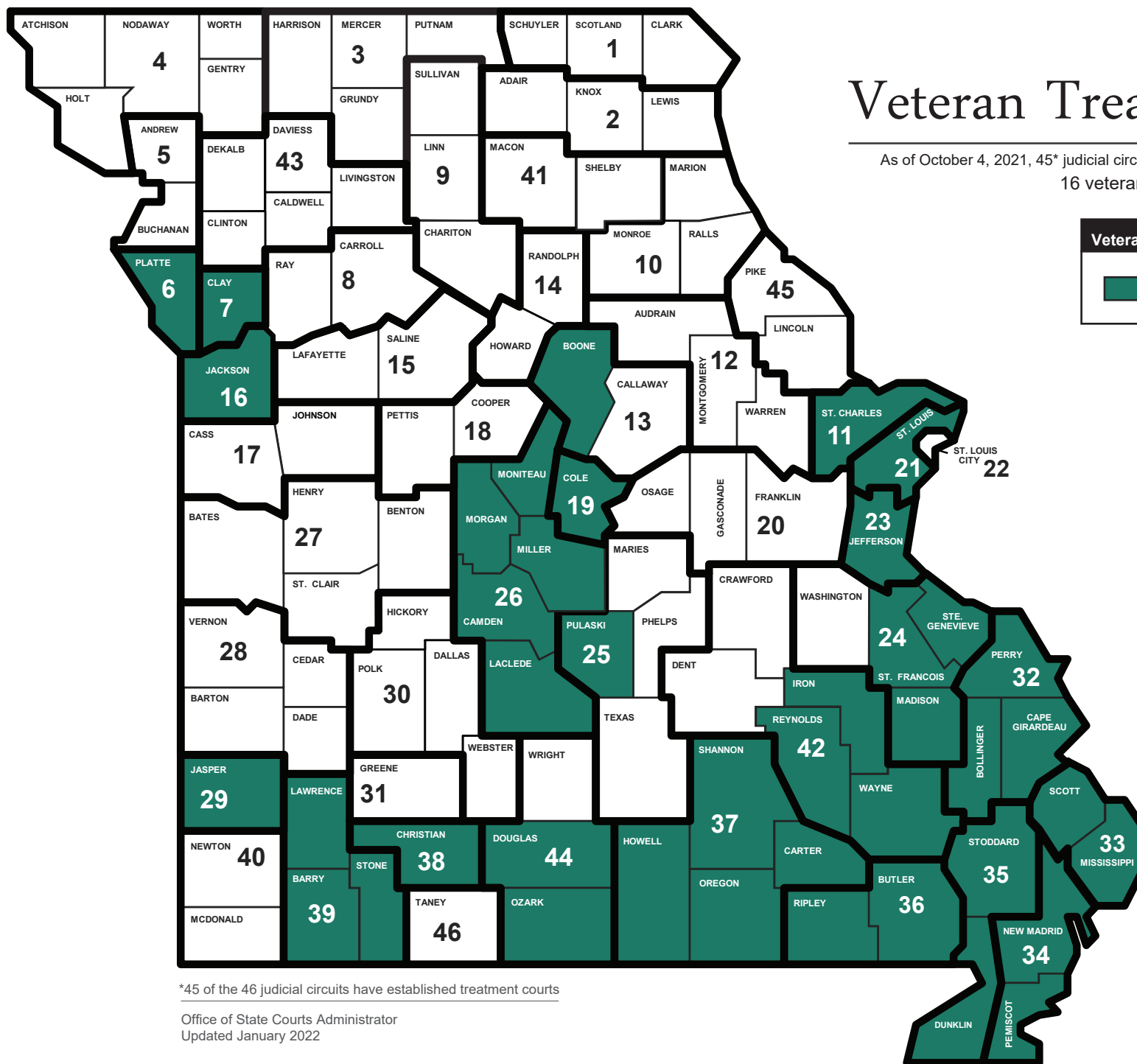
Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with substance use disorder, serious mental illness and/or co-occurring disorders.

Program Statistics	CY17	CY18	CY19	CY20
Participants Served	292	368	403	356
Programs	12	13	15	16
Graduation Rate	0.8	0.78	0.85	0.82
# of Community Service Hrs Performed	2111	2163	5957	4266
Retention Rate	0.89	0.85	0.89	N/A



# Veteran Treatment Courts

As of October 4, 2021, 45\* judicial circuits had the following treatment court programs:  
16 veterans treatment courts serving 44 counties



**Veteran Treatment Courts**

 Veteran Treatment Court Program

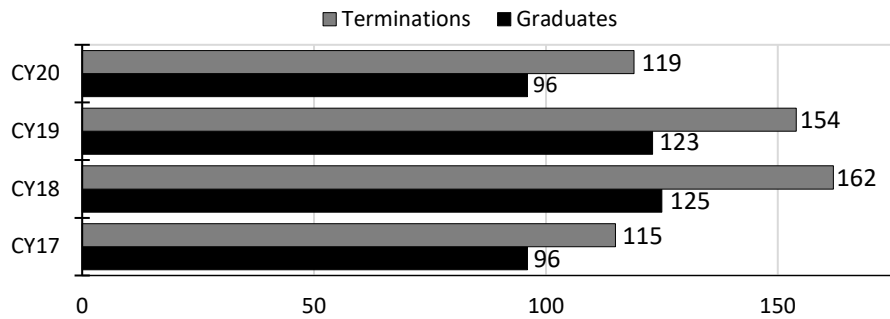
\*45 of the 46 judicial circuits have established treatment courts

## Family Treatment Court Program Activity

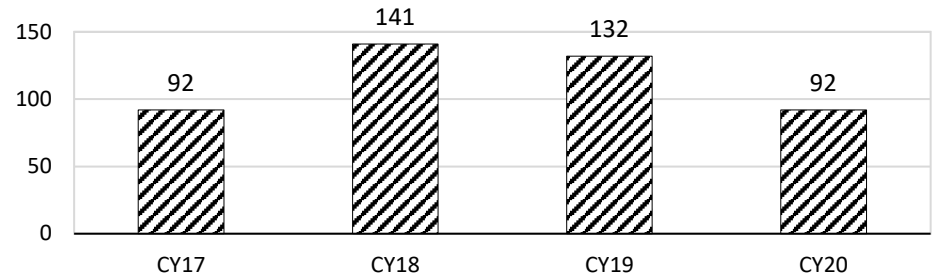
Family treatment court is a juvenile or family court docket, for which selected child abuse, neglect and dependency cases are identified, when parental substance use is a primary factor.

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%
Retention Rate	55%	51%	60%	N/A

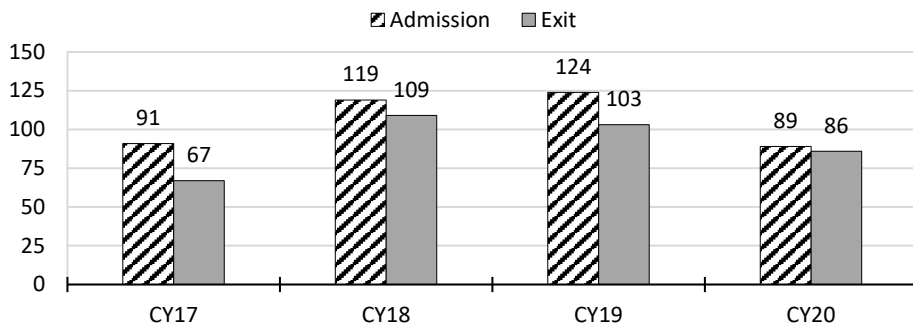
### Reason for Exiting Program



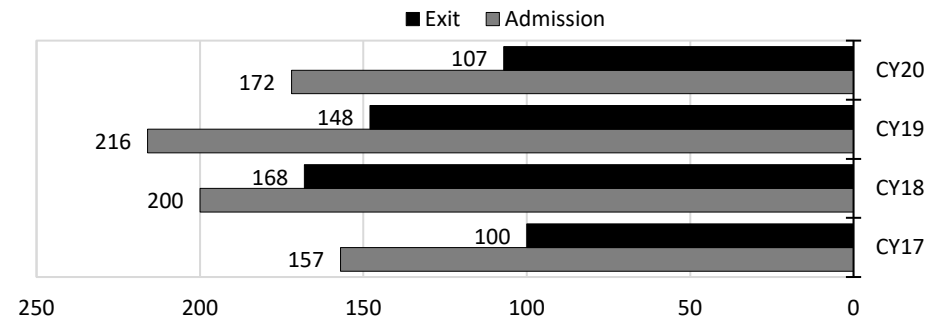
### Children Reunified With Parents After Completion of Program



### No High School Degree or GED Status




### Unemployed Participants

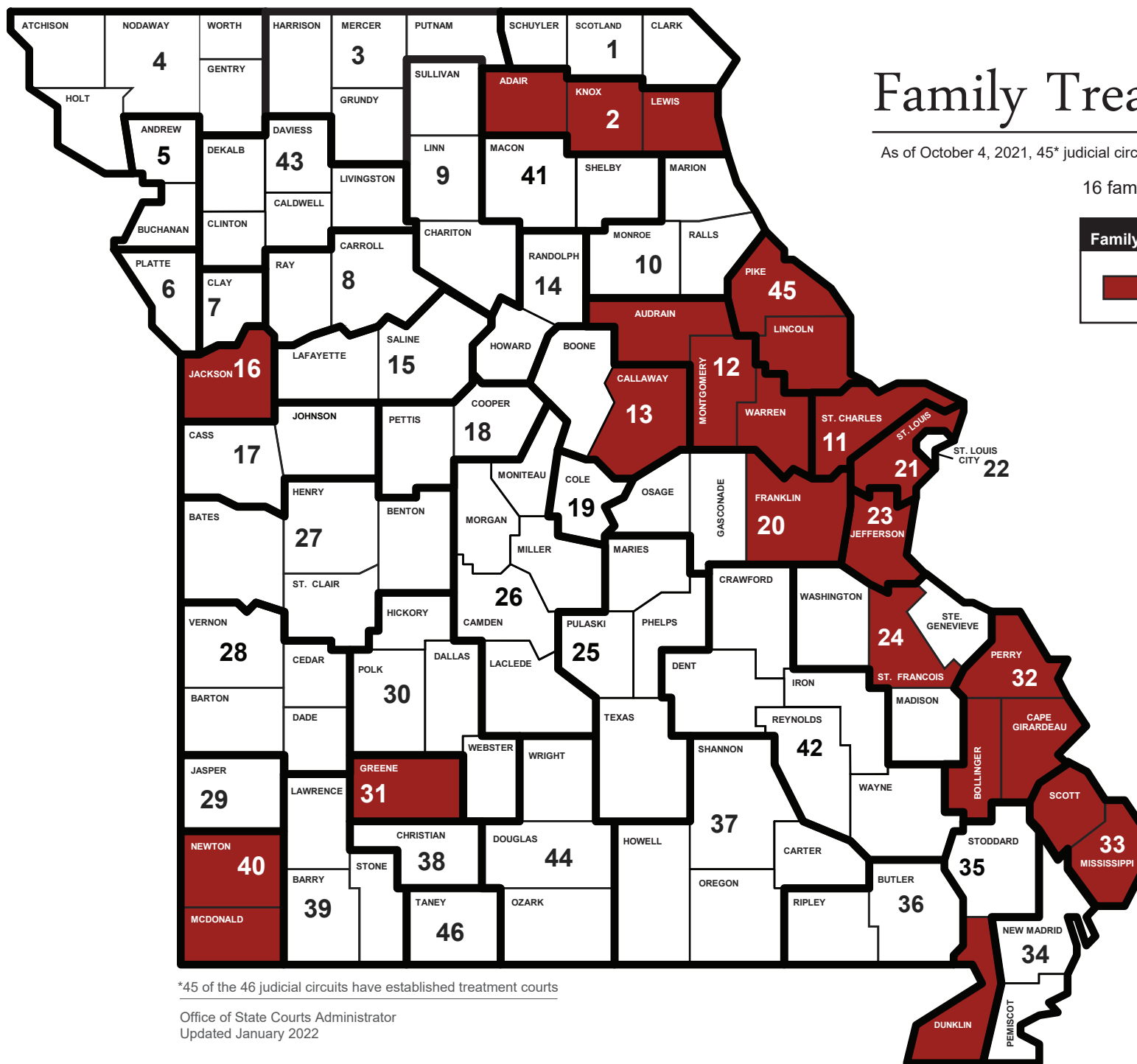


# Family Treatment Courts

As of October 4, 2021, 45\* judicial circuits had the following treatment court programs:

16 family treatment courts serving 23 counties

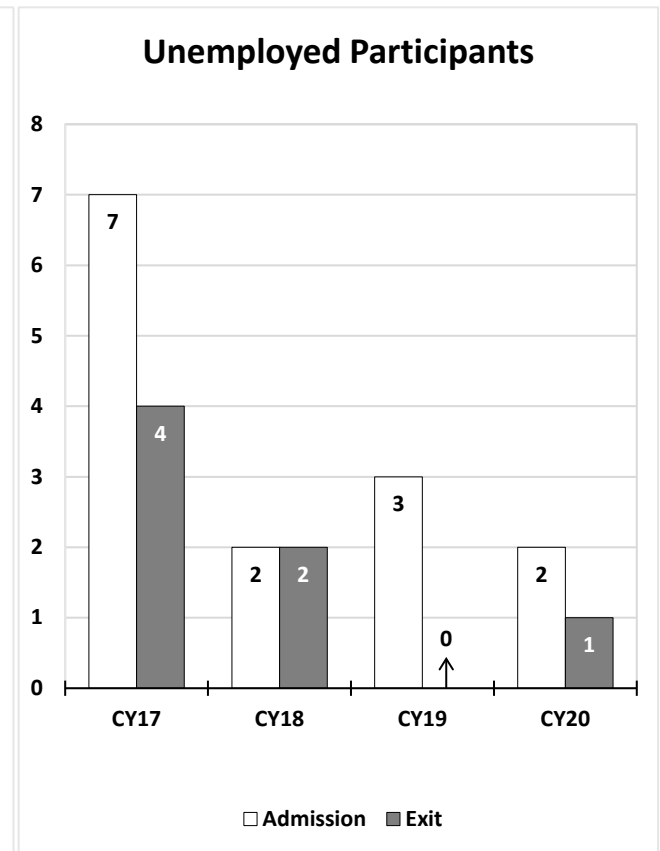
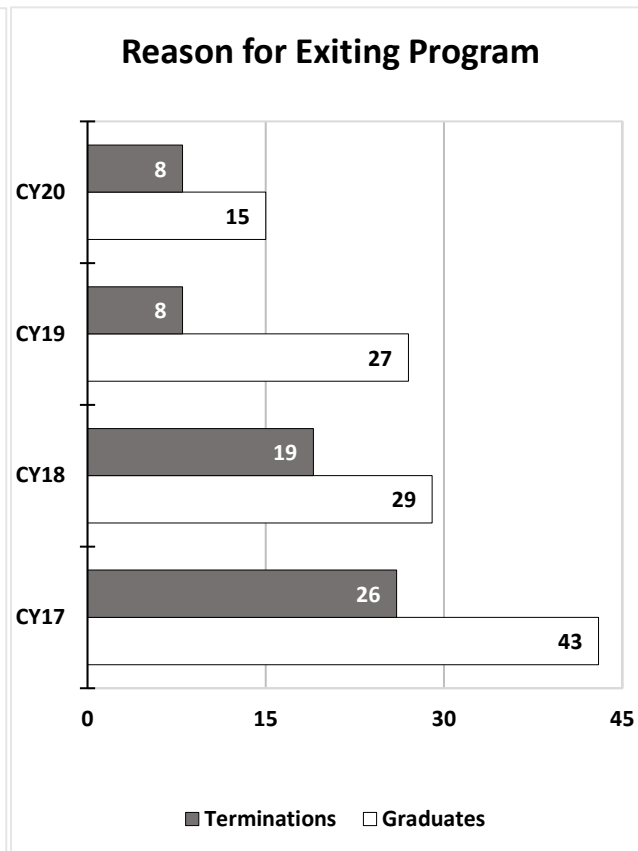
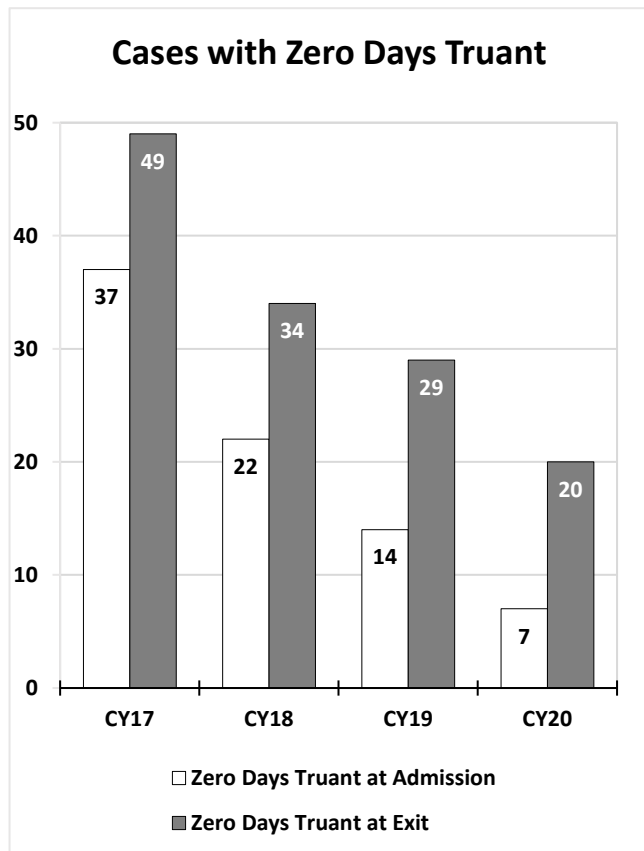
Family Treatment Courts	
	Family Treatment Court Program



\*45 of the 46 judicial circuits have established treatment courts

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.

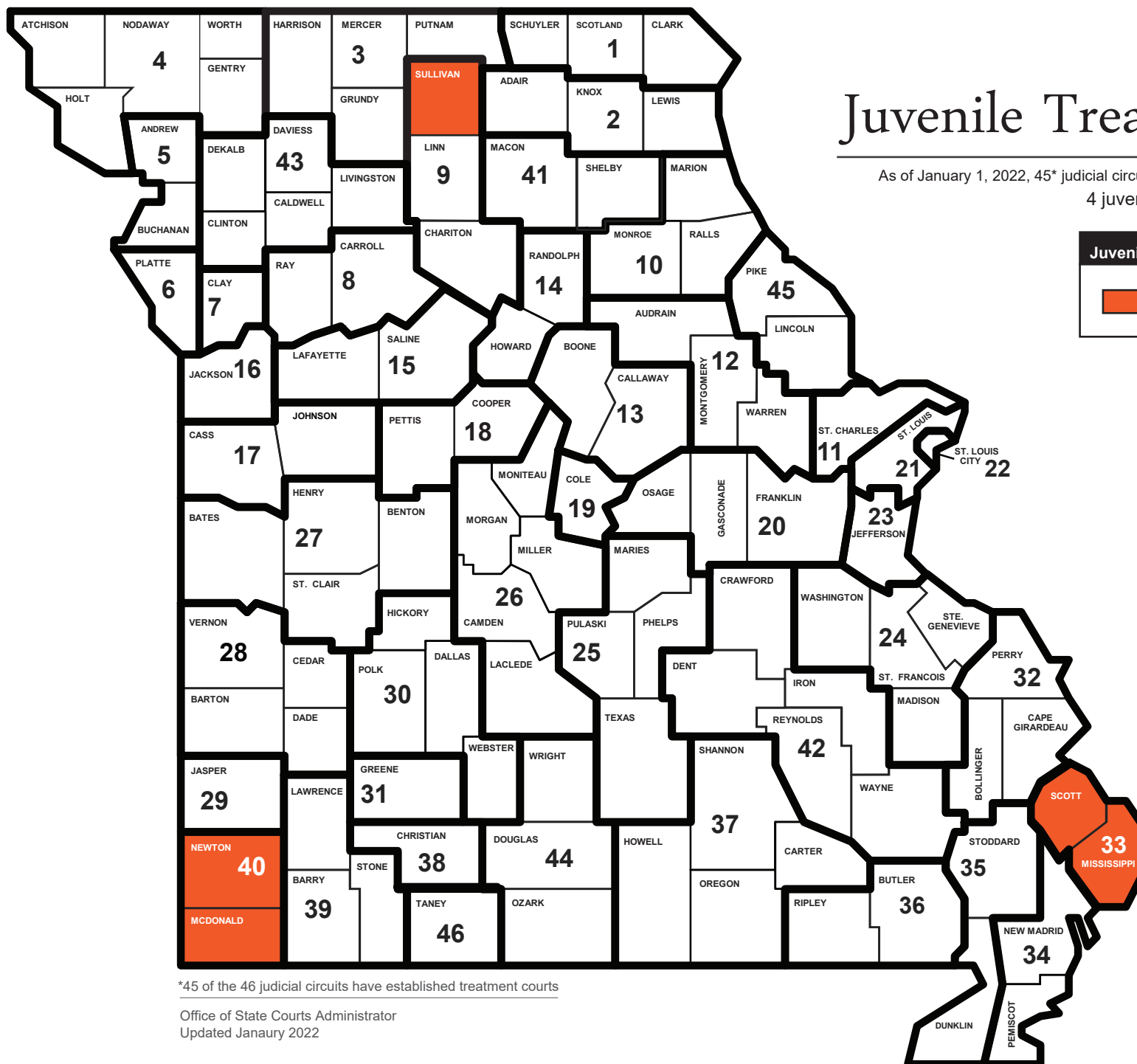
Program Statistics	CY17	CY18	CY19	CY20
Participants Served	131	101	75	45
Programs	6	4	4	4
Graduation Rate	63%	60%	77%	65%
Number of Community Service Hours Performed	780	1,383	1,215	650
Retention Rate	68%	65%	62%	N/A



# Juvenile Treatment Courts

As of January 1, 2022, 45\* judicial circuits had the following treatment court programs:  
4 juvenile treatment courts serving 5 counties

Juvenile Treatment Courts	
	Juvenile Treatment Court Program



\*45 of the 46 judicial circuits have established treatment courts

**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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	1,530,968	1,530,968	1,438,590	813,249	813,249
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,398,496	5,398,496	6,051,851	6,051,851	6,051,851
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>5,398,496</u>	<u>5,398,496</u>	<u>6,051,851</u>	<u>6,051,851</u>	<u>6,051,851</u>
TOTAL RESOURCES AVAILABLE	6,929,464	6,929,464	7,490,441	6,865,100	6,865,100
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	14,724,943	4,249,324	15,056,415	14,799,318	15,487,576
TRANSFER APPROPS	3,593,640	1,241,549	3,620,777	3,620,777	3,806,010
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>18,318,583</u>	<u>5,490,873</u>	<u>18,677,192</u>	<u>18,420,095</u>	<u>19,293,586</u>
<b>BUDGET BALANCE</b>	<b>(11,389,119)</b>	1,438,590	<b>(11,186,751)</b>	<b>(11,554,995)</b>	<b>(12,428,486)</b>
UNEXPENDED APPROPRIATION *	12,827,710	0	12,000,000	12,000,000	12,500,000
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>1,438,591</u>	<u>1,438,590</u>	<u>813,249</u>	<u>445,005</u>	<u>71,514</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	1,438,591	1,438,590	813,249	445,005	71,514
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<b>1,438,591</b>	<b>1,438,590</b>	<b>813,249</b>	<b>445,005</b>	<b>71,514</b>



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Judiciary-Federal  
FUND NUMBER: 0137

**REVENUE SOURCE:** Grant funds from federal, state and other sources

**FUND PURPOSE:** Federal monies and grants used for operations and special projects for the circuit courts in the counties.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** The amount of outstanding grants.

**EXPLANATION OF CASH FLOW NEEDS:** Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

**OTHER NOTES:** N/A

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

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Statewide Court Automation  
 FUND NUMBER: 0270

Statutory 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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	2,476,064	2,476,064	3,124,055	977,827	977,827
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	3,708,585	3,708,585	4,193,000	4,193,000	4,193,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>3,708,585</u>	<u>3,708,585</u>	<u>4,193,000</u>	<u>4,193,000</u>	<u>4,193,000</u>
TOTAL RESOURCES AVAILABLE	6,184,649	6,184,649	7,317,055	5,170,827	5,170,827
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,302,126	2,330,610	5,410,298	5,336,965	5,449,786
TRANSFER APPROPS	811,919	729,984	928,930	928,930	956,883
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>6,114,045</u>	<u>3,060,594</u>	<u>6,339,228</u>	<u>6,265,895</u>	<u>6,406,669</u>
<b>BUDGET BALANCE</b>	70,604	3,124,055	977,827	(1,095,068)	(1,235,842)
UNEXPENDED APPROPRIATION *	3,053,451	0	0	1,600,000	1,800,000
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>3,124,055</u>	<u>3,124,055</u>	<u>977,827</u>	<u>504,932</u>	<u>564,158</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	3,124,055	3,124,055	977,827	504,932	564,158
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>
<b>UNOBLIGATED CASH BALANCE</b>	<u>2,624,055</u>	<u>2,624,055</u>	<u>477,827</u>	<u>4,932</u>	<u>64,158</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 implement a plan for statewide court automation system.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Unexpended appropriation amount is based on the other funding sources potentially being available for Show Me Courts needs.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** FY21 planned expenditures paid in FY22.

**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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	71,868	71,868	109,950	107,274	107,274
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	50,470	50,470	48,000	48,000	48,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>50,470</u>	<u>50,470</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
TOTAL RESOURCES AVAILABLE	<u>122,338</u>	<u>122,338</u>	<u>157,950</u>	<u>155,274</u>	<u>155,274</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	12,388	150,676	150,676	150,676
TRANSFER APPROPS	125,000	0	125,000	125,000	125,000
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>275,000</u>	<u>12,388</u>	<u>275,676</u>	<u>275,676</u>	<u>275,676</u>
<b>BUDGET BALANCE</b>	<b>(152,662)</b>	109,950	<b>(117,726)</b>	<b>(120,402)</b>	<b>(120,402)</b>
UNEXPENDED APPROPRIATION *	262,612	0	225,000	225,000	225,000
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>109,950</u>	<u>109,950</u>	<u>107,274</u>	<u>104,598</u>	<u>104,598</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	109,950	109,950	107,274	104,598	104,598
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>
<b>UNOBLIGATED CASH BALANCE</b>	<b>59,950</b>	<b>59,950</b>	<b>57,274</b>	<b>54,598</b>	<b>54,598</b>

**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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	66,405	66,405	68,752	32,635	32,635
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	69,481	69,481	65,120	65,120	65,120
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>69,481</u>	<u>69,481</u>	<u>65,120</u>	<u>65,120</u>	<u>65,120</u>
TOTAL RESOURCES AVAILABLE	<u>135,886</u>	<u>135,886</u>	<u>133,872</u>	<u>97,755</u>	<u>97,755</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	100,729	67,134	101,237	101,237	101,152
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>100,729</u>	<u>67,134</u>	<u>101,237</u>	<u>101,237</u>	<u>101,152</u>
<b>BUDGET BALANCE</b>	<u>35,157</u>	<u>68,752</u>	<u>32,635</u>	<u>(3,482)</u>	<u>(3,397)</u>
UNEXPENDED APPROPRIATION *	33,595	0	0	5,000	5,000
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>68,752</u>	<u>68,752</u>	<u>32,635</u>	<u>1,518</u>	<u>1,603</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	68,752	68,752	32,635	1,518	1,603
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>68,752</u>	<u>68,752</u>	<u>32,635</u>	<u>1,518</u>	<u>1,603</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' cases 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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	445,728	445,728	18,567	9,759	9,759
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	24,093	24,093	21,150	21,150	21,150
TRANSFERS IN	0	0	2,300,000	2,300,000	2,300,000
TOTAL RECEIPTS	<u>24,093</u>	<u>24,093</u>	<u>2,321,150</u>	<u>2,321,150</u>	<u>2,321,150</u>
TOTAL RESOURCES AVAILABLE	469,821	469,821	2,339,717	2,330,909	2,330,909
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	4,079,958	451,254	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>451,254</u>	<u>4,079,958</u>	<u>4,079,958</u>	<u>4,079,958</u>
<b>BUDGET BALANCE</b>	<b>(3,610,137)</b>	18,567	<b>(1,740,241)</b>	<b>(1,749,049)</b>	<b>(1,749,049)</b>
UNEXPENDED APPROPRIATION *	3,628,704	0	1,750,000	1,750,000	1,750,000
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>18,567</u>	<u>18,567</u>	<u>9,759</u>	<u>951</u>	<u>951</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	18,567	18,567	9,759	951	951
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<b>18,567</b>	<b>18,567</b>	<b>9,759</b>	<b>951</b>	<b>951</b>



**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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	2,903,390	2,903,390	4,517,796	4,485,046	4,485,046
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	9,027,656	9,027,656	12,025,937	12,025,937	12,025,937
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>9,027,656</u>	<u>9,027,656</u>	<u>12,025,937</u>	<u>12,025,937</u>	<u>12,025,937</u>
TOTAL RESOURCES AVAILABLE	11,931,046	11,931,046	16,543,733	16,510,983	16,510,983
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	8,902,567	7,340,365	11,901,835	11,901,835	11,922,960
TRANSFER APPROPS	140,266	72,885	156,852	156,852	164,964
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>9,042,833</u>	<u>7,413,250</u>	<u>12,058,687</u>	<u>12,058,687</u>	<u>12,087,924</u>
<b>BUDGET BALANCE</b>	2,888,213	4,517,796	4,485,046	4,452,296	4,423,059
UNEXPENDED APPROPRIATION *	1,629,583	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>4,517,796</u>	<u>4,517,796</u>	<u>4,485,046</u>	<u>4,452,296</u>	<u>4,423,059</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	4,517,796	4,517,796	4,485,046	4,452,296	4,423,059
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>4,517,796</u>	<u>4,517,796</u>	<u>4,485,046</u>	<u>4,452,296</u>	<u>4,423,059</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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	2,186,631	2,186,631	3,269,300	1,807,179	1,807,179
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,093,030	1,093,030	1,060,000	1,060,000	1,060,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>1,093,030</u>	<u>1,093,030</u>	<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
TOTAL RESOURCES AVAILABLE	<u>3,279,661</u>	<u>3,279,661</u>	<u>4,329,300</u>	<u>2,867,179</u>	<u>2,867,179</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	2,500,000	2,500,000	2,500,000
TRANSFER APPROPS	10,361	10,361	22,121	22,121	18,117
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>10,361</u>	<u>10,361</u>	<u>2,522,121</u>	<u>2,522,121</u>	<u>2,518,117</u>
<b>BUDGET BALANCE</b>	<u>3,269,300</u>	<u>3,269,300</u>	<u>1,807,179</u>	<u>345,058</u>	<u>349,062</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>3,269,300</u>	<u>3,269,300</u>	<u>1,807,179</u>	<u>345,058</u>	<u>349,062</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	3,269,300	3,269,300	1,807,179	345,058	349,062
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>3,269,300</u>	<u>3,269,300</u>	<u>1,807,179</u>	<u>345,058</u>	<u>349,062</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 made 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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	1,296,869	1,296,869	221,716	58,957	58,957
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	3,868,347	3,868,347	3,754,600	3,751,000	3,751,000
TRANSFERS IN	2,700,000	2,700,000	126,090,258	2,700,000	2,700,000
TOTAL RECEIPTS	<u>6,568,347</u>	<u>6,568,347</u>	<u>129,844,858</u>	<u>6,451,000</u>	<u>6,451,000</u>
TOTAL RESOURCES AVAILABLE	<u>7,865,216</u>	<u>7,865,216</u>	<u>130,066,574</u>	<u>6,509,957</u>	<u>6,509,957</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	83,827	84,376	114,976	114,976	105,472
CAPITAL IMPROVEMENTS APPROPS	7,701,418	7,559,124	131,192,641	5,102,383	5,108,764
TOTAL APPROPRIATIONS	<u>7,785,245</u>	<u>7,643,500</u>	<u>131,307,617</u>	<u>5,217,359</u>	<u>5,214,236</u>
<b>BUDGET BALANCE</b>	79,971	221,716	(1,241,043)	1,292,598	1,295,721
UNEXPENDED APPROPRIATION *	141,745	0	1,300,000	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>221,716</u>	<u>221,716</u>	<u>58,957</u>	<u>1,292,598</u>	<u>1,295,721</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	221,716	221,716	58,957	1,292,598	1,295,721
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	0
TOTAL OTHER OBLIGATIONS	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>186,716</u>	<u>186,716</u>	<u>23,957</u>	<u>1,257,598</u>	<u>1,295,721</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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	62,997	62,997	47,502	20,502	20,502
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	114,874	114,874	133,000	133,000	133,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>114,874</u>	<u>114,874</u>	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
TOTAL RESOURCES AVAILABLE	<u>177,871</u>	<u>177,871</u>	<u>180,502</u>	<u>153,502</u>	<u>153,502</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	130,369	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>130,369</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
<b>BUDGET BALANCE</b>	<b>(62,129)</b>	47,502	<b>(59,498)</b>	<b>(86,498)</b>	<b>(86,498)</b>
UNEXPENDED APPROPRIATION *	109,631	0	80,000	110,000	110,000
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>47,502</u>	<u>47,502</u>	<u>20,502</u>	<u>23,502</u>	<u>23,502</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	47,502	47,502	20,502	23,502	23,502
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>
<b>UNOBLIGATED CASH BALANCE</b>	<b>27,502</b>	<b>27,502</b>	<b>502</b>	<b>3,502</b>	<b>3,502</b>



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: State Court Administration Revolving Fund  
FUND NUMBER: 0831

**REVENUE SOURCE:** Money received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.

**FUND PURPOSE:** To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training of court personnel and for the payment of transcription services.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Expenditures are based on transcript request received and vary from year to year.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** N/A

**EXPLANATION OF CASH FLOW NEEDS:** Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

**OTHER NOTES:** Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

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

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
 FUND NAME: Judiciary 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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	951,126	951,126	1,159,976	1,258,378	1,258,378
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	90,609	90,609	90,000	90,000	90,000
TRANSFERS IN	936,563	936,563	1,918,663	1,918,663	1,918,663
TOTAL RECEIPTS	<u>1,027,172</u>	<u>1,027,172</u>	<u>2,008,663</u>	<u>2,008,663</u>	<u>2,008,663</u>
TOTAL RESOURCES AVAILABLE	1,978,298	1,978,298	3,168,639	3,267,041	3,267,041
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,134,152	639,705	1,614,840	1,614,840	1,662,545
TRANSFER APPROPS	265,865	178,617	295,421	295,421	311,966
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>1,400,017</u>	<u>818,322</u>	<u>1,910,261</u>	<u>1,910,261</u>	<u>1,974,511</u>
<b>BUDGET BALANCE</b>	578,281	1,159,976	1,258,378	1,356,780	1,292,530
UNEXPENDED APPROPRIATION *	581,695	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	1,159,976	1,159,976	1,258,378	1,356,780	1,292,530
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	1,159,976	1,159,976	1,258,378	1,356,780	1,292,530
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	160,000	160,000	160,000	160,000	0
TOTAL OTHER OBLIGATIONS	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<b>999,976</b>	<b>999,976</b>	<b>1,098,378</b>	<b>1,196,780</b>	<b>1,292,530</b>

**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)

	<b>FY 2021 ADJUSTED APPROP</b>	<b>FY 2021 ACTUAL SPENDING</b>	<b>FY 2022 ADJUSTED APPROP</b>	<b>FY 2023 REQUESTED</b>	<b>FY 2023 GOVERNOR RECOMMEND</b>
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	233,354	233,354	299,994	204,032	204,032
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	207,845	207,845	207,845	207,845	207,845
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>207,845</u>	<u>207,845</u>	<u>207,845</u>	<u>207,845</u>	<u>207,845</u>
TOTAL RESOURCES AVAILABLE	<u>441,199</u>	<u>441,199</u>	<u>507,838</u>	<u>411,877</u>	<u>411,877</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	139,041	300,000	300,000	300,000
TRANSFER APPROPS	2,164	2,164	3,806	3,806	3,421
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>302,164</u>	<u>141,205</u>	<u>303,806</u>	<u>303,806</u>	<u>303,421</u>
<b>BUDGET BALANCE</b>	<u>139,035</u>	<u>299,994</u>	<u>204,032</u>	<u>108,071</u>	<u>108,456</u>
UNEXPENDED APPROPRIATION *	160,959	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>299,994</u>	<u>299,994</u>	<u>204,032</u>	<u>108,071</u>	<u>108,456</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	299,994	299,994	204,032	108,071	108,456
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>
<b>UNOBLIGATED CASH BALANCE</b>	<u>229,994</u>	<u>229,994</u>	<u>134,032</u>	<u>38,071</u>	<u>38,456</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Domestic Relations Resolutions Fund  
FUND NUMBER: 0852

**REVENUE SOURCE:** A three dollar surcharge shall be paid by the person filing on civil cases

**FUND PURPOSE:** To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

**EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:** Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.

**EXPLANATION OF OTHER ADJUSTMENTS:** N/A

**EXPLANATION OF OUTSTANDING PROJECTS:** Amount of June expenditures paid in July.

**EXPLANATION OF CASH FLOW NEEDS:**

**OTHER NOTES:**

\* 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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

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

**REVENUE SOURCE:**

**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, 2021, and 2022.

\* 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 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: 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, 2021, and 2022.

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

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

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

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

Cedar County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Chariton County	State Audit Report	November 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Christian County *	State Audit Report	December 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clark County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clay County *	State Audit Report	December 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clinton County	State Audit Report	December 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cole County *	State Audit Report	September 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cooper County	State Audit Report	November 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Crawford County	State Audit Report	July 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dade County	State Audit Report	May 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dallas County	State Audit Report	May 2019	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Daviess County	State Audit Report	July 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
DeKalb County	State Audit Report	November 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dent County	State Audit Report	October 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Douglas County	State Audit Report	September 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dunklin County	State Audit Report	November 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Franklin County *	State Audit Report	September 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Gasconade County	State Audit Report	February 2019	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Gentry County	State Audit Report	September 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Greene County *	State Audit Report	August 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Grundy County	State Audit Report	September 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Harrison County	State Audit Report	November 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Henry County	State Audit Report	August 2019	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Hickory County	State Audit Report	April 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Holt County	State Audit Report	August 2019	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Howard County	State Audit Report	June 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Howell County	State Audit Report	June 2019	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Iron County	State Audit Report	November 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

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

Jackson County *	State Audit Report	May 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Jasper County *	State Audit Report	January 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Jefferson County *	State Audit Report	November 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Johnson County	State Audit Report	May 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Knox County	State Audit Report	July 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Laclede County	State Audit Report	October 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lafayette County	State Audit Report	November 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lawrence County	State Audit Report	December 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lewis County	State Audit Report	December 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	June 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Livingston County	State Audit Report	June 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Macon County	State Audit Report	October 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Madison County	State Audit Report	November 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Maries County	State Audit Report	October 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Marion County	State Audit Report	November 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
McDonald County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Mercer County	State Audit Report	August 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Miller County	State Audit Report	January 2019	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Mississippi County	State Audit Report	November 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Moniteau County	State Audit Report	August 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Monroe County	State Audit Report	August 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Montgomery County	State Audit Report	November 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Morgan County	State Audit Report	July 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
New Madrid County	State Audit Report	December 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	July 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Oregon County	State Audit Report	June 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

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

Osage County	State Audit Report	June 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ozark County	State Audit Report	May 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pemiscot County	State Audit Report	December 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Perry County	State Audit Report	November 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pettis County	State Audit Report	December 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Phelps County	State Audit Report	June 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pike County	State Audit Report	November 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Platte County *	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Polk County	State Audit Report	December 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pulaski County	State Audit Report	December 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Putnam County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ralls County	State Audit Report	August 2019	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Randolph County	State Audit Report	May 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ray County	State Audit Report	July 2015	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Reynolds County	State Audit Report	June 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ripley County	State Audit Report	November 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Charles County *	State Audit Report	October 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Clair County	State Audit Report	November 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Francois County *	State Audit Report	February 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Louis County *	State Audit Report	September 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Louis City *	State Audit Report	June 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ste. Genevieve County	State Audit Report	June 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Saline County	State Audit Report	September 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Schuyler County	State Audit Report	August 2019	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Scotland County	State Audit Report	October 2013	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Scott County	State Audit Report	August 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Shannon County	State Audit Report	August 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

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

Shelby County	State Audit Report	June 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Stoddard County	State Audit Report	March 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Stone County	State Audit Report	July 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Sullivan County	State Audit Report	December 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Taney County	County Auditor Report	July 2014	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Texas County	State Audit Report	November 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Vernon County	State Audit Report	July 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Warren County	State Audit Report	August 2020	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Washington County	State Audit Report	December 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Wayne County	State Audit Report	September 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Webster County	State Audit Report	June 2017	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Worth County	State Audit Report	September 2018	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Wright County	State Audit Report	November 2016	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

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

**Programs Subject to Missouri Sunset Act**

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

**JUDICIARY  
FISCAL YEAR 2023  
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100020	Probate Commissioner-11th Circuit	Judiciary	5274	\$ 1,834	\$ -	\$ -	\$ 1,834
1100045	Security Upgrades for appellate courts	Judiciary	8896	\$ 698,100	\$ -	\$ -	\$ 698,100
1100050	Security Staff for Court of Appeals - Western	Judiciary	0044	\$ 1,834	\$ -	\$ -	\$ 1,834
1100050	Security Staff for Court of Appeals - Eastern	Judiciary	0050	\$ 3,668	\$ -	\$ -	\$ 3,668
1100055	Municipal Division Support and Oversight	Judiciary	7083	\$ 103,623	\$ -	\$ -	\$ 103,623
1100060	Treatment Court Commissioner-29th Circuit	Judiciary	5274	\$ 1,834	\$ -	\$ -	\$ 1,834
1100065	Reimbursable Family Court Commissioner-13th Circuit	Judiciary	5274	\$ 1,834	\$ -	\$ -	\$ 1,834
<b>Total FY 2023 One-time Requests</b>				<b>\$ 812,727</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 812,727</b>



## FY 2023 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 2023 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 2023 CORE RECONCILIATION - GENERAL REVENUE

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
<b>Appropriations Less Vetoes</b> (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	216,781,681		3,278.30	
<b>FY 2022 One-Time Expenditures</b>				
	<u>0</u>		0.00	
<b>Total One-Times</b>	0	0		0.00
<b>Approps - Vetoes - One-Times</b>		<u>216,781,681</u>		<u>3,278.30</u>
<b>Core Transfers In</b>				
	<u>0</u>		<u>0.00</u>	
<b>Total Transfers In</b>		0		0.00
<b>Core Transfers Out</b>				
	<u>0</u>		<u>0.00</u>	
<b>Total Transfers Out</b>		0		0.00
<b>Net Core Transfers</b>		0		0.00
<b>Judiciary Core Reductions</b>				
	0		0.00	
<b>Total Agency Core Reductions</b>		<u>0</u>		<u>0.00</u>
<b>Governor Core Reduction</b>				
<b>Total Governor Core Reductions</b>		<u>0</u>		<u>0.00</u>
<b>Requested Core Base</b>		<u><u>216,781,681</u></u>		<u><u>3,278.30</u></u>

Judiciary

FY 2023 CORE RECONCILIATION - FEDERAL FUNDS

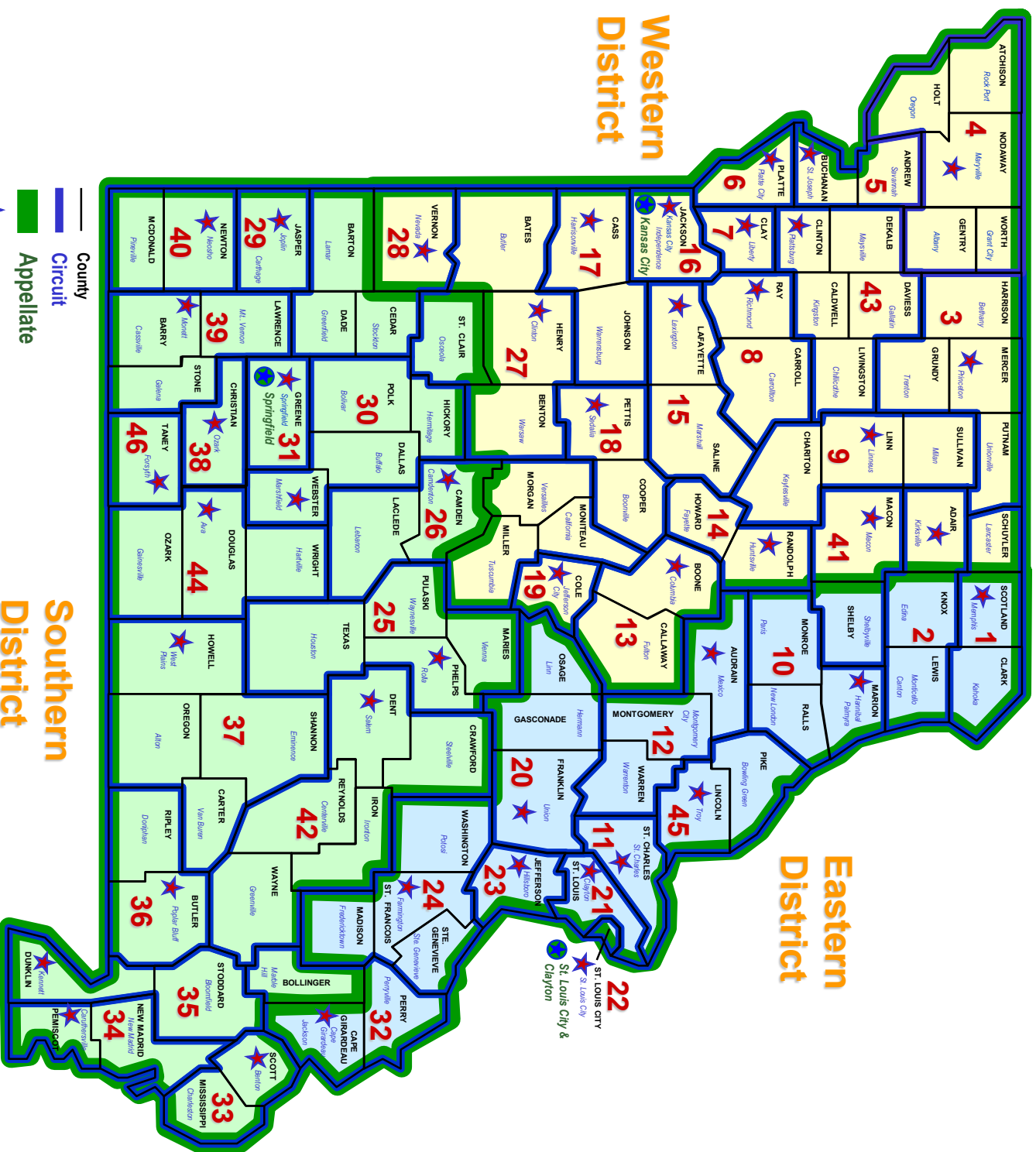
	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes	14,767,438		142.25	
FY 2022 One-Time Expenditures				
	<u>0</u>		<u>0.00</u>	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>14,767,438</u>		<u>142.25</u>
Core Transfers In	<u>0</u>		<u>0.00</u>	
Total Transfers In		0		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>14,767,438</u></u>		<u><u>142.25</u></u>



Judiciary

FY 2023 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes	32,480,990		60.50	
FY 2022 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>32,480,990</u>		<u>60.50</u>
Core Transfers In	0		0.00	
Total Transfers In		<u>0</u>		<u>0.00</u>
Core Transfers Out	0		0.00	
Total Transfers Out		<u>0</u>		<u>0.00</u>
Net Core Transfers		0		0.00
Judiciary Core Reductions	0.00		0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reductions	0.00		-	
Total Governor Core Reductions		<u>0.00</u>		<u>-</u>
Requested Core Base		<u><u>32,480,990</u></u>		<u><u>60.50</u></u>

# Missouri's 46 Judicial Circuits and 3 Appellate Districts



 Location of PJ for Circuit  
 Circuit  
 Appellate  
 Court of Appeals

**Western District**  
**Southern District**  
**Eastern District**