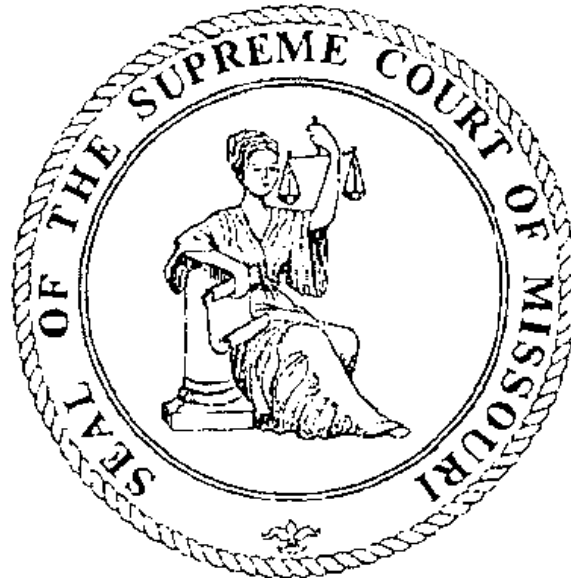


MISSOURI JUDICIARY



FY 2025 BUDGET REQUEST

JUDICIAL BUDGET

FISCAL YEAR 2025

HONORABLE MARY R. RUSSELL

Betsy AuBuchon

Chief Justice

Kathy S. Lloyd

Clerk

State Courts Administrator

751-4144

751-4377

Supreme Court Building

Jefferson City, Missouri

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
BUDGET SUMMARIES		SUPPLEMENTAL APPROPRIATIONS	
Judiciary Budget Summary	i	STATUTORY MANDATE	
Needed but not Requested Listing	1	Court Reporter Increases	131
Judiciary Financial Summary	2		
MISSOURI CONSTITUTIONAL MANDATES		DECISION ITEMS	
Missouri Citizens Commission Salary Adj. Judges FY25	3	Library Renovations and Judicial Learning Center	135
Marijuana Initiative Petition	12	Supreme Court Building Restoration.....	139
STATUTORY MANDATES		SUPREME COURT	
Commissioners and Other Staff Salary Adjustment FY25	18	Core	143
Court Reporter Increases	26		
Access to Justice Interpreter Services - Civil Cases.....	31	APPELLATE JUDICIAL COMMISSION	
DECISION ITEMS		Core	154
Statewide Pretrial Program	43	STATE COURTS ADMINISTRATOR	
Secure Juvenile Detention Centers.....	51	Core	159
21st Century Workforce to Target - Circuit Courts	56	Court Improvement Projects	
21st Century Workforce to Target - Court of Appeals.....	62	Core	170
21st Century Workforce to Target - Supreme Court	69	Statewide Court Automation	
21st Century Workforce to Target - OSCA	74	Core	176
GR Transfer 21st Century Workforce to Target	85	Judicial Education	
Law Clerks to Senior Law Clerks	91	Core.....	182
Library Renovations	99	Judicial Education Transfer	
Supreme Court Building Restoration.....	104	Core	188
Federal IV-D Core Replacement with GR.....	109		
Municipal Support.....	114		
Security Staff for Court of Appeals.....	120		
Treatment Court Commissioner 39 th Circuit Court.....	125		

	<u>Page</u>
COURT OF APPEALS	199
Western District Core	202
Eastern District Core	212
Southern District Core	222
 CIRCUIT COURT	
Core.....	235
 COMMISSION ON RETIREMENT, REM. AND DISCIPLINE	
Core	268

	<u>Page</u>
TREATMENT COURTS	
Treatment Courts Coordinating Commission Transfer Core	275
Treatment Courts Coordinating Commission Core	280
 JUDICIARY PS	297
 OTHER SUBMISSIONS	
Fund Financial Summaries.....	307
State Audit Report	333
Programs Subject to Missouri Sunset Act.....	338
One-Time Request Summary.....	339
Judiciary's Flexibility Request	340
Core Reconciliation	342

The Missouri Judiciary



The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. Each year, Missouri courts resolve more than 750,000 cases. Municipal divisions resolved 596,553 cases in FY22 relating to traffic and city ordinances. The judicial branch of government employs people dedicated to serving the citizens of Missouri.

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.

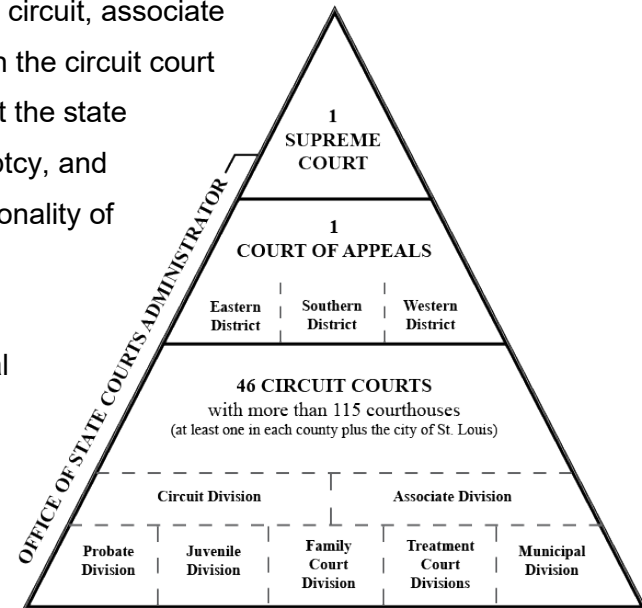
The FY24 appropriation to the Missouri Judiciary totals just 2% of the statewide General Revenue.

**The vast majority of that appropriation pays the salaries of court personnel
in local communities across the state.**

Approximately 3,500 judicial employees represent the face of justice for Missourians who walk into our courthouses or access our services online. The Missouri Judiciary is, at its heart, a branch of people – court clerks, marshals, court reporters, juvenile officers, trial judges, and others who work to ensure the justice system serves the needs of our citizens. We continually strive for efficiency using technological innovation, but we need to retain experienced employees and recruit top-quality replacements to maintain public trust and confidence and to fully discharge our statutory and constitutional obligations.

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. 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. Some types of cases brought to the courts include divorce, bankruptcy, 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.

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**.



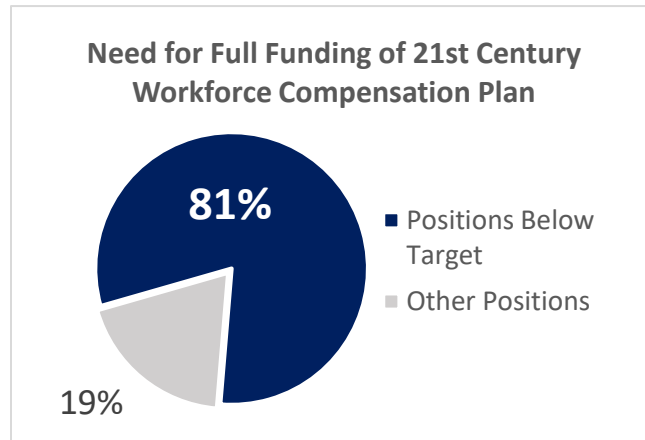
Fiscal Year 2025 and Supplemental Fiscal Year 2024 Budget Priorities

The Missouri Judiciary's FY25 and supplemental FY24 funding priority areas are:

\$19M	Compensation
\$324,090	Interpreters in Civil Cases
\$17.7M	Safety and Administration of Justice
\$3.8M	Supreme Court Building and Library
\$3.7M	Marijuana Initiative Implementation

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. For FY24, the legislature and governor's appropriations provided for significant progress toward salary goals. 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 and reducing salary compression. Staff whose positions are established by statute (e.g., circuit clerks) and who 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 compensation schedule filed by Missouri Citizens Commission on Compensation for Elected Officials pursuant to Article XIII, section 3 of the Missouri Constitution.

Funding is also requested to fund Law Clerks at the Senior Law Clerk level for the Supreme Court and Court of Appeals staff in the amount of **\$296,511**.

In fiscal year 2017 the legislature moved personal services from the general revenue fund to the federal fund to have the judiciary spend down the fund balance. The federal fund balance is now at a level that can no longer sustain the personal services. This request is to replace that core funding for 21 FTE reallocated from the federal fund to general revenue in the amount of **\$1,163,107**.

Since 2015, the judiciary has been working to bring municipal divisions from their own isolated systems the single statewide system for circuit courts. In fiscal year 2024, all municipal divisions will have added 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 wide public access to court records, and creates greater efficiencies. This change also increases the number of judiciary users needing support with case processing, financial transactions, bank reconciliations, and similar issues. Additional 6.5 FTE and expense and equipment are needed to continue the support of municipal divisions in the amount of **\$795,395**.

Additionally, Lawrence County (39th Judicial Circuit) is requesting a treatment court commissioner based on the judiciary's weighted caseload. Personal services and expense and equipment in the amount of **\$167,456** are needed.

Budget Request:

1. Appropriate **\$3,370,793** for fiscal 2025 for salaries for judges to match the projected federal salary increase of 5.2%.
2. Appropriate **\$334,026** for fiscal 2025 for salaries for commissioners, the Clerk of the Supreme Court, and counsel for the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 5.2%.
3. Appropriate **\$3,107,597** for increases to court reporter salaries based on years of service per SB 103 passed in the 2023 legislative session. (\$1,035,866 is also included in the supplemental FY24 request).
4. Implement the 21st Century Workforce compensation plan to raise salaries of staff to target – or market – for the Circuit Courts, Courts of Appeals, Supreme Court, and Office of State Courts Administrator for a total of **\$10,236,628**.
5. Fund Law Clerks at the Senior Law Clerk level for the Supreme Court and Court of Appeals in the amount of **\$296,511**.
6. Appropriate **\$1,163,107** personal services from general revenue for the federal fund core (21 FTE reallocated from federal fund to general revenue).
7. Fund **\$795,395** for 6.5 FTE and E&E for municipal support for the single statewide system for circuit courts
8. Appropriate **\$167,456** for 1.0 FTE and E&E for a treatment court commissioner for Lawrence County (39th Judicial Circuit) based on the judiciary's weighted caseload.

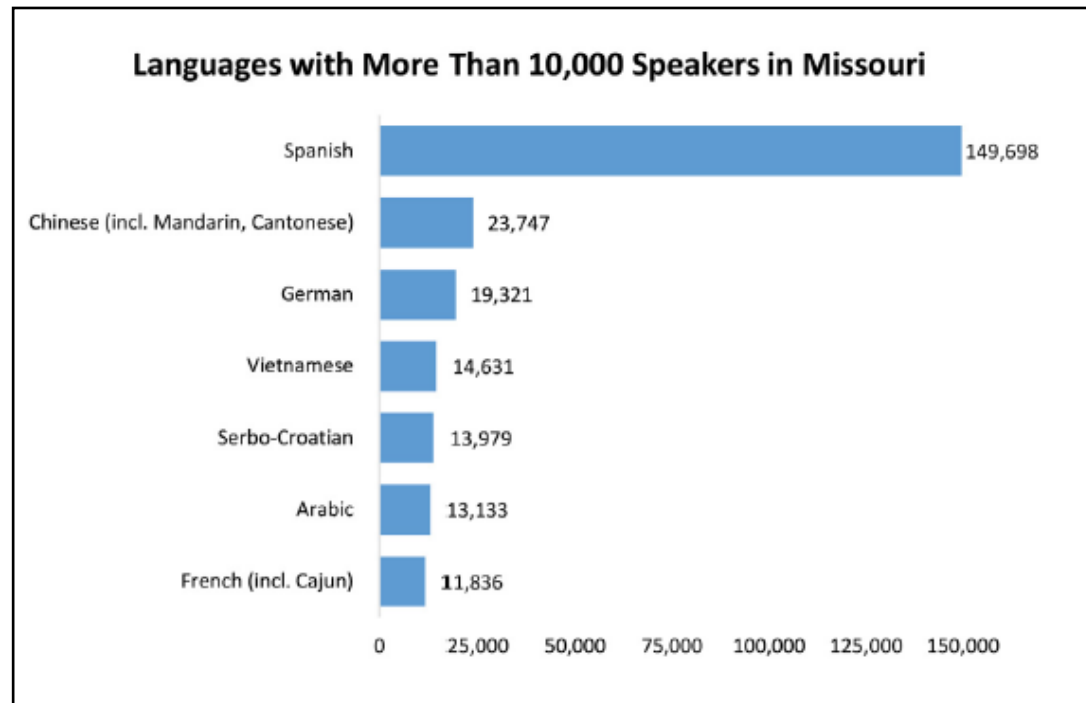
Ensure Access to Courts Through Interpreters in Civil Cases

Section 476.803, RSMo requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness. Further, according to Federal Executive Order 13166 and U.S. Department of Justice policy guidelines, state courts must provide interpreting and translating services to ensure non-English speaking individuals have meaningful access to the courts.

■ Language is very diverse across Missouri. A Missouri Economic Research and Information Center¹ survey identified seven languages in Missouri with 10,000 or more speakers. In 2020, 6.3% of Missouri residents spoke a language other than English.

Budget Request:

1. Fully fund the projected annual expenditures of **\$324,090** to cover costs for interpreters in civil court proceedings for fiscal 2025.



¹ Missouri Department of Higher Education and Workforce Development. (2023). *Missouri Language Diversity*. Retrieved from <https://meric.mo.gov/data/many-languages-missouri>.

Protection for the Public and Court Staff and the Effective Administration of Justice

To effectively administer the pretrial release of defendants from custody, reasonable assurance of court appearances and public safety is needed. Pretrial administrators would be located in circuits based on workload. The Office of the State Courts Administrator would serve as a central office providing the public safety assessment. Funding of **\$10,819,726** is requested for 152 FTE and expense and equipment.

Additional staff are needed to increase the bed capacity of the juvenile detention centers located in the 26th Judicial Circuit (Camden, Laclede, Miller, Moniteau and Morgan counties) and 13th Judicial Circuit (Boone and Callaway counties). An additional 27 full-time equivalent Detention Juvenile Officers and Detention Aides will need to be hired. To maintain secure juvenile detention centers, mental health contractors and security contractors also will be needed. This request is for **\$6,867,030** and 27 full-time equivalent (FTE) staff.

The Southern District is requesting 1.0 FTE for a part-time deputy marshal to become full time (additional 0.4 FTE) and for a new part time deputy marshal (additional 0.6 FTE). This request is for **\$57,721** to include 1.0 FTE deputy marshal plus expense and equipment.

Budget Request:

1. Appropriate **\$10,819,726** for the pretrial program.
2. Fund **\$6,867,030** for 27 FTE and expense and equipment for secure juvenile detention centers.
3. Appropriate **\$57,721** for 1.0 FTE deputy marshal position and E&E for the Southern District Court of Appeals.

Supreme Court Building and Library

Like the Missouri State Capitol and Governor's Mansion, the Supreme Court is one of the historic buildings in the Capitol Complex. Built with proceeds of the 1904 World's Fair in St. Louis and opened in 1907, the building now welcomes more than 20,000 visitors each year. Due to age and usage, repairs and restoration for each floor are needed, and restoring the building to its original historical look is desired. Specific projects would include painting, plaster and wood restoration, a historical study of the building, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.

The 6,000 square-foot Supreme Court Library is designated as the state law library by statute (Chapter 180). The library needs repair to falling plaster and its historic ceiling and laylights. In addition, the library is a central feature of the numerous tours given to school children and other Missourians throughout the year. To provide more substantive content, the Court would use the money to upgrade tours via interactive teaching tools to help educate visitors about not only Missouri history, but also the fundamentals of the rule of law.

Budget Requests:

1. **\$1,636,398** for library renovations and a judicial learning center (\$1,636,398 requested for supplemental FY24, and \$1,136,398 requested for FY25). This could be funded in HB 18 capital improvements or in HB 12 with capital improvement language.
2. **\$2,168,112** for building restoration of the Supreme Court Building (\$2,168,112 requested for supplemental FY24 and for FY25). This could be funded in HB 18 capital improvements or in HB 12 with capital improvement language.



In the past decade, public confidence in the courts and the rule of law has eroded faster than ever before. Most people don't have much idea what we do or how we do it, and much of what they think they know is wrong. If we want the public to know what we know – and they have to, for the rule of law to survive and for the judicial system to work – then it's up to us to teach them. We have to educate the public about their justice system.

- Paul C. Wilson, Chief Justice, Supreme Court of Missouri
Address to The Missouri Bar and the Judicial Conference
of Missouri, September 15, 2022

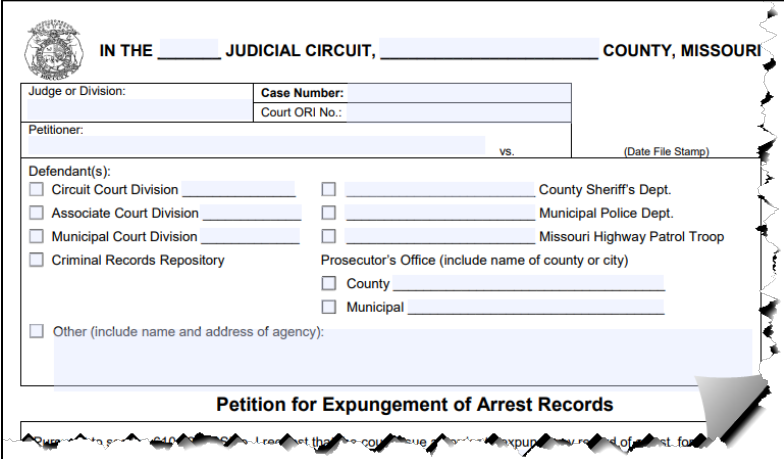
Marijuana Initiative Implementation

Article XIV, Section 2, Subsection 10 created a constitutional obligation to automatically vacate certain marijuana-related offenses and also required the expungement of certain marijuana-related records within a specified timeframe.

The projected costs for postage, supplies, redaction software, and information security and maintenance for expungements is \$1,660,000 in E&E. In addition, personal services dollars of \$2,076,000 would be needed for the increased workload of the courts, using temporary staff and overtime. Costs would be incurred for expungements, sentences automatically vacated within specified timeframes, and the maintenance of a special index of expunged cases. Costs for implementation began in FY23 and continue into FY25.

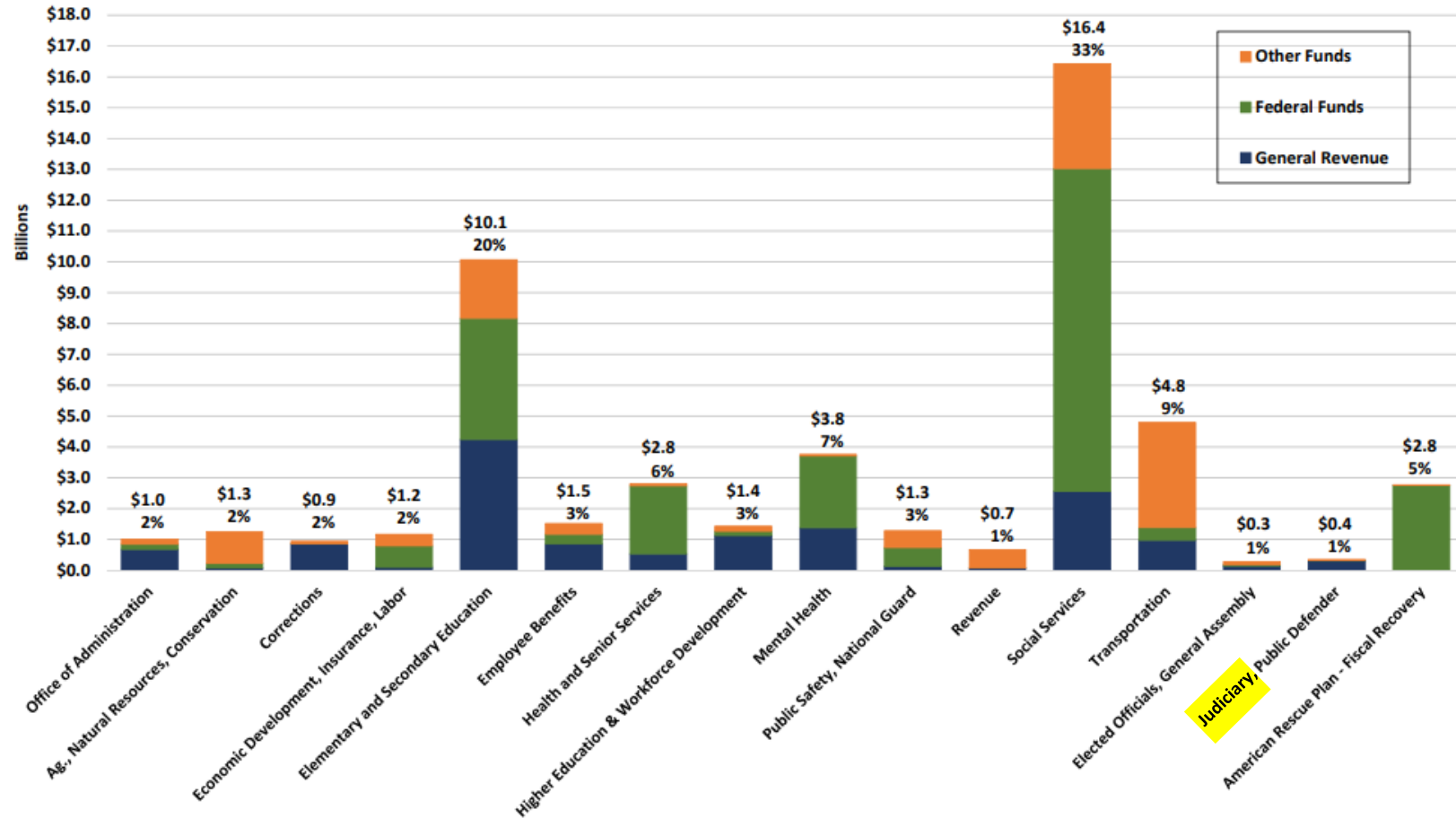
Budget Request:

1. Appropriate **\$3,736,000** for the FY25 budget.



The image shows a legal form titled "Petition for Expungement of Arrest Records" from the state of Missouri. At the top, it says "IN THE _____ JUDICIAL CIRCUIT, _____ COUNTY, MISSOURI". Below this, there are fields for "Judge or Division:", "Case Number:", "Court ORI No.:", and "Petitioner:". There is a "vs." separator and a "(Date File Stamp)" field. Under "Defendant(s):", there are checkboxes for "Circuit Court Division", "Associate Court Division", "Municipal Court Division", and "Criminal Records Repository". To the right of these are checkboxes for "County Sheriff's Dept.", "Municipal Police Dept.", and "Missouri Highway Patrol Troop". Below these is a section for "Prosecutor's Office (include name of county or city)" with checkboxes for "County" and "Municipal". At the bottom, there is a checkbox for "Other (include name and address of agency):". The title "Petition for Expungement of Arrest Records" is centered at the bottom of the form. The form is decorated with a wavy, torn-edge border on the right side.

FISCAL YEAR 2024 GOVERNOR'S RECOMMENDED OPERATING BUDGET (ALL FUNDS) - *\$50,532,767,022



*Excludes Refunds

Fiscal Year 2025
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. Seven circuits qualify for a new circuit judge: 13th (Boone and Callaway Counties), 16th (Jackson County), 19th (Cole County), 21st (St. Louis County), 25th (Maries, Phelps, Pulaski and Texas Counties), 32nd (Perry, Bollinger and Cape Girardeau Counties), and 36th (Butler, Carter, and Ripley Counties). A court reporter is included with each circuit judge. The amount was calculated with the FY25 estimated judge salary and the July 1, 2023 court reporter starting salary.	General Revenue	\$ 1,785,896	14.00
Circuit Courts	Attorneys for Juvenile Offices	Supreme Court Operating Rule 29, which became effective on January 1, 2014, states “those juvenile officers and their staff who are not licensed to practice law in this state shall not engage in the practice of law”. This rule requires an attorney to represent the juvenile office in any action before the court and many juvenile offices are not sufficiently funded by their counties to provide adequate representation that meets the requirements of Supreme Court Operating Rule 29.	General Revenue	\$3,778,320	26.00
Circuit Courts	Juvenile Officers	Juvenile staff recommendations are based on the weighted workload. The numbers below represent needs based on the JuvWWL and Support Staff guidelines.	General Revenue	\$ 1,131,021	20.41
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 5.975 Juvenile Administrative Support II's.	General Revenue	\$ 255,754	5.975

**Total Needed but not
Requested**

\$ 6,950,991 66.385

FINANCIAL SUMMARY

	FY 2023 ACTUAL DOLLAR	FY 2024 BUDGET DOLLAR	FY 2025 DEPT REQ DOLLAR	***** SECURED COLUMN
EXECUTIVE BUDGET ROLL-UP	253,009,006	290,267,954	326,046,078	0
NO EXECUTIVE BUDGET ROLL-UP	14,072,535	17,620,572	17,670,622	0
DEPARTMENT TOTAL	\$267,081,541	\$307,888,526	\$343,716,700	\$0
GENERAL REVENUE	237,268,824	255,339,214	291,141,398	0
JUDICIARY - FEDERAL	4,543,360	16,135,773	16,443,605	0
THIRD PARTY LIABILITY COLLECT	430,151	463,832	467,303	0
STATEWIDE COURT AUTOMATION	3,639,165	6,629,265	7,455,708	0
SUP COURT PUBLICATION REVOLV	21,630	151,683	151,683	0
MISSOURI CASA	63,699	100,000	100,000	0
VETERANS HEALTH COMM REINVEST	867,672	4,907,684	3,736,000	0
CRIME VICTIMS COMP FUND	887,200	887,200	887,200	0
CIRCUIT COURTS ESCROW FUND	3,261,365	4,079,958	4,079,958	0
TREATMENT COURT RESOURCES	9,650,456	11,953,607	11,969,133	0
JUVENILE JUSTICE FUND	936,170	0	0	0
BASIC CIVIL LEGAL SERVICES	4,000,320	5,117,803	5,127,681	0
STATE COURT ADMIN REVOLVING	121,218	230,000	230,000	0
JUDICIARY EDUCATION & TRAINING	1,197,805	1,592,507	1,627,031	0
DOM RELATIONS RESOLUTION-JUD	192,506	300,000	300,000	0

NEW DECISION ITEM
RANK: 1 OF 19

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C & 15005C
Judiciary		
Missouri Citizens Commission Salary Adjustment - FY25	HB Section	12.305, 12.340 & 12.350
NDI # 1100004		

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	3,370,793	0	0	3,370,793
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,370,793	0	0	3,370,793
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,256,295	0	0	1,256,295
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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:
Non-Counts:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	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:
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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Missouri Constitutional mandate	

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

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). The commission issued its compensation schedule on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

NEW DECISION ITEM
RANK: 1 OF 19

Judiciary			Budget Unit		<u>11099C, 14305C, 14405C, 14505C & 15005C</u>					
Judiciary										
Missouri Citizens Commission Salary Adjustment - FY25			HB Section		<u>12.305, 12.340 & 12.350</u>					
NDI # 1100004										
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, 2024										
	Budget Unit	Agency Org. No.	# of Judges	FY24 Salary	Total Current Sal.	# of Judges	FY25 Salary	Total for New Salary	Difference in Salaries	FY 2025 Governor's Recommendation
Supreme Ct.-Chief Justice (B00300)	11099C	1002112/0101/5566	1	\$205,965	\$205,965	1	\$216,660	\$216,660	\$10,695	\$0
Supreme Ct.-Judges (B00301)	11099C	1002112/0101/5566	6	\$196,926	\$1,181,556	6	\$207,138	\$1,242,828	\$61,272	\$0
Western District (B00003)	14305C	1003120/0101/5574	11	\$180,018	\$1,980,198	11	\$189,362	\$2,082,982	\$102,784	\$0
Eastern District (B00003)	14405C	1003121/0101/5575	14	\$180,018	\$2,520,252	14	\$189,362	\$2,651,068	\$130,816	\$0
Southern District (B00003)	14505C	1003122/0101/5579	7	\$180,018	\$1,260,126	7	\$189,362	\$1,325,534	\$65,408	\$0
Cir. Cts-Circuit Judges (B00004)	15005C	1002130/0101/5580	151	\$169,798	\$25,639,498	151	\$178,631	\$26,973,281	\$1,333,783	\$0
Cir. Cts-Assoc. Cir. Judges (B00007)	15005C	1002130/0101/5580	205	\$156,214	\$32,023,870	205	\$164,341	\$33,689,905	\$1,666,035	\$0
Total			395		\$64,811,465	395		\$68,182,258	\$3,370,793	\$0

NEW DECISION ITEM
RANK: 1 OF 19

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C & 15005C
Judiciary		
Missouri Citizens Commission Salary Adjustment - FY25	HB Section	12.305, 12.340 & 12.350
NDI # 1100004		

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
Salaries/wages	3,370,793						3,370,793	0.0	
Total PS	3,370,793	0.0	0	0.0	0	0.0	3,370,793	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,370,793	0.0	0	0.0	0	0.0	3,370,793	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 1 OF 19

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C & 15005C
Judiciary	HB Section	12.305, 12.340 & 12.350
Missouri Citizens Commission Salary Adjustment - FY25		
NDI # 1100004		

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL JUDGES								
MCCCEO Sal Adj FY25 - 1100004								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	10,695	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	61,272	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	71,967	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$71,967	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$71,967	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-WESTERN DIST								
MCCCEO Sal Adj FY25 - 1100004								
APPELLATE JUDGE	0	0.00	0	0.00	102,784	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	102,784	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,784	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$102,784	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-EASTERN DIST								
MCCCEO Sal Adj FY25 - 1100004								
APPELLATE JUDGE	0	0.00	0	0.00	130,816	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	130,816	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$130,816	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$130,816	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-SOUTHERN DIST								
MCCCEO Sal Adj FY25 - 1100004								
APPELLATE JUDGE	0	0.00	0	0.00	65,408	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	65,408	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,408	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$65,408	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
MCCCEO Sal Adj FY25 - 1100004								
CIRCUIT JUDGE	0	0.00	0	0.00	1,333,783	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	1,666,035	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,999,818	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,999,818	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,999,818	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 OF 19

Judiciary	Budget Unit 11101C & 15001C
Judiciary	
Marijuana Initiative Petition	HB Section 12.310 & 12.345
NDI# 1100008	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	2,076,000	2,076,000
EE	0	0	1,660,000	1,660,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,736,000	3,736,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	773,725	773,725
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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: Veterans, Health, and Community Reinvestment Fund
 Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	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:
 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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Article XIV - Amendment	

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 XIV, Section 2, Subsection 10 created a constitutional obligation to automatically vacate certain marijuana related offenses and also required the expungement of certain marijuana related records within a specified timeframe. Personal services of \$2,076,000 would be needed for the increased workload of the courts, utilizing temporary staff and overtime. The projected expense and equipment cost for postage and supplies related to marijuana expungements is \$160,000. In addition, the projected expense and equipment cost for redaction software and information security and maintenance for expungements is estimated to be \$1,500,000.

NEW DECISION ITEM
RANK: 2 OF 19

Judiciary	Budget Unit 11101C & 15001C
Judiciary	
Marijuana Initiative Petition	HB Section 12.310 & 12.345
NDI# 1100008	

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

The expense and equipment costs are estimated for redaction software and information security and maintenance for expungements.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Senior Court Clerk (B04103, 15001C, 1002130, 0608/3133)					2,076,000		2,076,000	0.0	2,076,000
Total PS	0	0.0	0	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
Redaction software and information security (BOC 430, \$500,000 & \$1,000,000 1002116,0608/3132)					1,500,000		1,500,000		
							0		
Postage & Supplies (BOC 800, 1002116,0608/3132)					160,000		160,000		
Total EE	0		0		1,660,000		1,660,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,736,000	0.0	3,736,000	0.0	2,076,000

NEW DECISION ITEM
RANK: 2 OF 19

Judiciary	Budget Unit <u>11101C & 15001C</u>								
Judiciary									
Marijuana Initiative Petition	HB Section <u>12.310 & 12.345</u>								
NDI# 1100008									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Judiciary	Budget Unit	11101C & 15001C
Judiciary		
Marijuana Initiative Petition	HB Section	12.310 & 12.345
NDI# 1100008		
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Marijuana Initiative Petition - 1100008								
M&R SERVICES	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	160,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	160,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,660,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,660,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Marijuana Initiative Petition - 1100008								
SENIOR COURT CLERK	0	0.00	0	0.00	2,076,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,076,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,076,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,076,000	0.00		0.00

NEW DECISION ITEM
RANK: 3 OF 19

Judiciary	Budget Unit 11095C, 15001C, 15004C, 15005C
Judiciary	
Commissioners and Other Staff-Salary Adjustment FY25	HB Section 12.300, 12.345, 12.350, 12.365
NDI # 1100012	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	334,026	0	0	334,026
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	334,026	0	0	334,026

FTE 0.00 0.00 0.00 0.00

Est. Fringe 124,491 0 0 124,491

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

Other Funds:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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:
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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Statutory Pay Increase	

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 elected state officials, members of the General Assembly, and judges (except municipal judges). The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judicial salaries), the Clerk of the Supreme Court (whose salary is tied to judicial salaries by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judicial salaries by the Commission).

NEW DECISION ITEM
RANK: 3 OF 19

Judiciary			Budget Unit 11095C, 15001C, 15004C, 15005C							
Judiciary										
Commissioners and Other Staff-Salary Adjustment FY25			HB Section 12.300, 12.345, 12.350, 12.365							
NDI # 1100012										
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, 2024										
	Budget Unit	Agency Org. No.	# of Judges	FY24 Salary	Total for Current Sal.	# of Judges	FY25 Salary	Total for New Salary	Difference in Salaries	FY 2025 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$169,798	\$169,798	1	\$178,631	\$178,631	\$8,833	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/1/5580	3	\$169,798	\$509,394	3	\$178,631	\$535,893	\$26,499	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/1/5580	2	\$156,214	\$312,428	2	\$164,341	\$328,682	\$16,254	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/1/5580	3	\$156,214	\$468,642	3	\$164,341	\$493,023	\$24,381	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/1/5580	19	\$156,214	\$2,968,066	19	\$164,341	\$3,122,479	\$154,413	\$0
Cir. Cts-Treatment Court Comm. (B00013)\	15005C	1002130/0101/1/5580	11	\$156,214	\$1,718,354	11	\$164,341	\$1,807,751	\$89,397	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/1/5274	2	\$52,072	\$104,144	2	\$54,780	\$109,560	\$5,416	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/1/2204	1	\$169,798	\$169,798	1	\$178,631	\$178,631	\$8,833	\$0
Total:			42		\$6,420,624	42		\$6,754,650	\$334,026	\$0
Total:									\$334,026	\$0

NEW DECISION ITEM
RANK: 3 OF 19

Judiciary	Budget Unit <u>11095C, 15001C, 15004C, 15005C</u>
Judiciary	
Commissioners and Other Staff-Salary Adjustment FY25	HB Section <u>12.300, 12.345, 12.350, 12.365</u>
NDI # 1100012	

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
Salaries/wages	334,026						334,026	0.0	
Total PS	334,026	0.0	0	0.0	0	0.0	334,026	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	334,026	0.0	0	0.0	0	0.0	334,026	0.0	0

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

NEW DECISION ITEM

RANK: 3 OF 19

Judiciary	Budget Unit	11095C, 15001C, 15004C, 15005C
Judiciary		
Commissioners and Other Staff-Salary Adjustment FY25	HB Section	12.300, 12.345, 12.350, 12.365
NDI # 1100012		

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Comm. & Other Staff FY25 - 1100012								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	8,833	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,833	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,833	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,833	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Comm. & Other Staff FY25 - 1100012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,416	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,416	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,416	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,416	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
Comm. & Other Staff FY25 - 1100012								
PROBATE COMMISSIONER	0	0.00	0	0.00	42,753	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	24,381	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	154,413	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	89,397	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	310,944	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$310,944	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$310,944	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
Comm. & Other Staff FY25 - 1100012								
CRRD COUNSEL	0	0.00	0	0.00	8,833	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,833	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,833	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,833	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 4 OF 19

Judiciary	Budget Unit 15001C
Judiciary	
Court Reporter Increases	HB Section 12.345
NDI # 1100016	

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	3,107,597	0	0	3,107,597
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,107,597	0	0	3,107,597
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,158,201	0	0	1,158,201
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Non-Counts:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

This request is to fund SB 103 from the 2023 legislative session related to court reporter salaries based on years of service. This request is to fund the FY25 changes in tenure levels.

NEW DECISION ITEM
RANK: 4 OF 19

Judiciary	Budget Unit 15001C												
Judiciary													
Court Reporter Increases	HB Section 12.345												
NDI # 1100016													
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 15%;">Budget Unit</td> <td style="width: 20%;">Agency Org. No.</td> <td style="width: 45%;">Amount</td> </tr> <tr> <td>Court Reporter Increases (B00010)</td> <td>15001C</td> <td>1002130/0101/0856</td> <td>\$3,107,597</td> </tr> <tr> <td style="text-align: right;">Total</td> <td></td> <td></td> <td>\$3,107,597</td> </tr> </table>			Budget Unit	Agency Org. No.	Amount	Court Reporter Increases (B00010)	15001C	1002130/0101/0856	\$3,107,597	Total			\$3,107,597
	Budget Unit	Agency Org. No.	Amount										
Court Reporter Increases (B00010)	15001C	1002130/0101/0856	\$3,107,597										
Total			\$3,107,597										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.													
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS				
							0						
Court Reporter (B00010; 15001C; 1002130; 0101/0856)	3,107,597						3,107,597	0.0					
Total PS	3,107,597	0.0	0	0.0	0	0.0	3,107,597	0.0	0				
							0						
							0						
Total EE	0		0		0		0		0				
Program Distributions							0						
Total PSD	0		0		0		0		0				
Transfers													
Total TRF	0		0		0		0		0				
Grand Total	3,107,597	0.0	0	0.0	0	0.0	3,107,597	0.0	0				

NEW DECISION ITEM
RANK: 4 OF 19

Judiciary	Budget Unit 15001C								
Judiciary									
Court Reporter Increases	HB Section 12.345								
NDI # 1100016									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 4 OF 19

Judiciary Judiciary Court Reporter Increases NDI # 1100016	Budget Unit 15001C HB Section 12.345
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

- | | |
|---|---|
| 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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Court Reporters - 1100016								
COURT REPORTER	0	0.00	0	0.00	3,107,597	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,107,597	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,107,597	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,107,597	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 19

Judiciary	Budget Unit 15001C
Circuit Courts	
Access to Justice Interpreter Services - Civil Cases	HB Section 12.345
NDI# 1100020	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	324,090	0	0	324,090
PSD	0	0	0	0
TRF	0	0	0	0
Total	324,090	0	0	324,090
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

In order to have meaningful access to the courts, Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines state that courts must provide interpreting and translating services to non-English speaking individuals who use the court system. Section 476.803, RSMo, requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.

According to 2020 census data, 6.3% of the Missouri population speaks a language other than English at home, and of those, 2.1% have limited English proficiency. 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.

NEW DECISION ITEM

RANK: 5 OF 19

Judiciary Circuit Courts Access to Justice Interpreter Services - Civil Cases NDI# 1100020	Budget Unit <u>15001C</u> HB Section <u>12.345</u>
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on 979,863 civil cases filed in 2022, 6.3% of the Missouri population speaking a language other than English at home, 2.1% of them having limited English proficiency, and \$125 per hour for two hours for an interpreter, the cost is projected to be \$324,090.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services (BOC-400, 15001C, 1002130, 0101/5274)	324,090						324,090		
Total EE	<u>324,090</u>		<u>0</u>		<u>0</u>		<u>324,090</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>324,090</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>324,090</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 19

Judiciary	Budget Unit <u>15001C</u>								
Circuit Courts									
Access to Justice Interpreter Services - Civil Cases	HB Section <u>12.345</u>								
NDI# 1100020									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 19

Judiciary	Budget Unit	15001C
Circuit Courts		
Access to Justice Interpreter Services - Civil Cases	HB Section	12.345
NDI# 1100020		

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:



U.S. Department of Justice
Civil Rights Division

Page 35

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

JUL 25 2017

CERTIFIED, RETURN-RECEIPT REQUESTED

Mr. Doug Leyshock, 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. Leyshock:

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

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

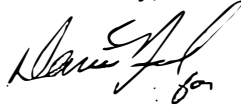
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of www.LEP.gov (<https://go.usa.gov/xNMCR>), including the *Language Access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

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

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

Thank you.

Sincerely,



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

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



U. S. Department of Justice

Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

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

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

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

- 2 -

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

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

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

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

- 3 -

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

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

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

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

- 4 -

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

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

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

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

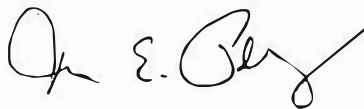
- 5 -

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

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

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

Sincerely,

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

Thomas E. Perez
Assistant Attorney General

Enclosures

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Interpreters-Civil Cases - 1100020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	324,090	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	324,090	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$324,090	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$324,090	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6 OF 19

Judiciary Circuit Courts Statewide Pretrial Program NDI# 1100024	Budget Unit 11101C & 15001C HB Section 12.310 & 12.345																																																																																										
1. AMOUNT OF REQUEST																																																																																											
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Pretrial administrators would be located in circuits based on workload. OSCA would serve as a central office providing the public safety assessment to the circuits.																																																																																											

NEW DECISION ITEM
RANK: 6 OF 19

Judiciary Circuit Courts Statewide Pretrial Program NDI# 1100024	Budget Unit <u>11101C & 15001C</u> HB Section <u>12.310 & 12.345</u>
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
The number of FTE were determined through workload analysis of a prospective statewide pretrial program.	

NEW DECISION ITEM
RANK: 6 OF 19

Judiciary	Budget Unit 11101C & 15001C								
Circuit Courts									
Statewide Pretrial Program	HB Section 12.310 & 12.345								
NDI# 1100024									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Division Director (B00205, 11101C, 1002116, 0101/0524)	127,325	1.0					127,325	1.0	
Pre-Trial Manager (B00707, 11101C, 1002116, 0101/0524)	98,115	1.0					98,115	1.0	
Court Services PMA I (B00733, 11101C, 1002116, 0101/0524)	323,550	5.0					323,550	5.0	
Court Services MA II (B00633, 11101C, 1002116, 0101/0524)	178,626	3.0					178,626	3.0	
Court Services Supervisor II (B00713, 11101C, 1002116, 0101/0524)	415,335	5.0					415,335	5.0	
Pre-Trial Administrator (B01112, 11101C, 1002116, 0101/0524)	2,202,330	39.0					2,202,330	39.0	
Pre-Trial Administrator (B01112, 15001C, 1002130, 0101/3354)	5,534,060	98.0					5,534,060	98.0	
Total PS	8,879,341	152.0	0	0.0	0	0.0	8,879,341	152.0	0

NEW DECISION ITEM
RANK: 6 OF 19

Judiciary	Budget Unit 11101C & 15001C								
Circuit Courts									
Statewide Pretrial Program	HB Section 12.310 & 12.345								
NDI# 1100024									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Budget Object Class/Job Class									
Expense and Equipment (BOC 140 \$2,000, BOC 190 \$579; BOC 320 \$1,500, BOC 480 \$2708; 15001C; 1002130; 0101/5274)	665,126						665,126		265,384
Leasing-Janitorial and Utilities (BOC 420 \$30,429, BOC 180 \$30,802; 11101C; 1002116; 0101/0039)	61,231						61,231		
Leasing-Building Lease (BOC 680 \$223,560, 11101C)	223,560						223,560		
Expense and Equipment (BOC 140 \$2,000, BOC 190 \$579; BOC 320 \$1,500, BOC 480 \$2708, BOC 580 \$11,555; 11101C; 1002116; 0101/0039)	990,468						990,468		748,116
Total EE	1,940,385		0		0		1,940,385		1,013,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,819,726	152.0	0	0.0	0	0.0	10,819,726	152.0	1,013,500

NEW DECISION ITEM
RANK: 6 OF 19

Judiciary			Budget Unit 11101C & 15001C						
Circuit Courts									
Statewide Pretrial Program			HB Section 12.310 & 12.345						
NDI# 1100024									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 6 OF 19

Judiciary	Budget Unit	11101C & 15001C
Circuit Courts		
Statewide Pretrial Program	HB Section	12.310 & 12.345
NDI# 1100024		
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Statewide Pretrial Program - 1100024								
DIVISION DIRECTOR	0	0.00	0	0.00	127,325	1.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	178,626	3.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	323,550	5.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	415,335	5.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	98,115	1.00	0	0.00
PRETRIAL ADMINISTRATOR	0	0.00	0	0.00	2,202,330	39.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,345,281	54.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	108,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	30,802	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	31,266	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	81,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	30,429	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	146,232	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	623,970	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	223,560	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,275,259	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,620,540	54.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,620,540	54.00		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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Statewide Pretrial Program - 1100024								
PRETRIAL ADMINISTRATOR	0	0.00	0	0.00	5,534,060	98.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,534,060	98.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	196,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	56,742	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	147,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	265,384	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	665,126	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,199,186	98.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,199,186	98.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF 19

Judiciary	Budget Unit 15001C
Circuit Courts	
Secure Juvenile Detention Centers	HB Section 12.345
NDI# 1100028	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	1,589,565	0	0	1,589,565
EE	5,277,465	0	0	5,277,465
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,867,030	0	0	6,867,030

FTE **27.00** **0.00** **0.00** **27.00**

Est. Fringe	997,944	0	0	997,944
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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:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	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:
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 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.

Additional staff would be needed to increase the bed capacity of two juvenile detention centers. 3 FTE Detention Juvenile Officer II positions (\$52,210 each) plus 6 FTE Detention Aide II positions (\$39,676 each) would be needed to raise the capacity of the 26th Circuit detention center from 16 to 24 beds. Also, 6 FTE Detention Juvenile Officer II positions (\$52,210) plus 12 FTE Detention Aide II positions (\$39,676 each) would be needed to raise the capacity of the 13th Circuit detention center from 16 to 32 beds. Mental health contractors would also be needed at \$25 per hour for 18 detention centers for a total of \$936,000 plus security contractors at \$27 per hour for 18 detention centers for a total of \$4,257,360 expense and equipment. In addition, all Detention Aides and Detention Juvenile Officers would need to be brought up to the II level in classification totaling \$405,507 personal services.

NEW DECISION ITEM
RANK: 7 OF 19

Judiciary	Budget Unit	15001C
Circuit Courts		
Secure Juvenile Detention Centers	HB Section	12.345
NDI# 1100028		

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

The state costs are as follows for the new FTE:

	FTE	Cost
Juvenile Officer II	9.00	\$ 555,966
Detention Aide II	18.00	\$ 1,033,599
E&E - Computers and Supplies		\$ 84,105
Mental Health and Security Contractors		\$ 5,193,360
Total FTE and Cost:	27.00	\$6,867,030

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
Detention Juvenile Officer II (B06054, 15001C, 1002130, 0101/3354)	555,966	9.0					555,966	9.0	
Detention Aide II (B06052, 15001C, 1002130, 0101/3354)	1,033,599	18.0					1,033,599	18.0	
Total PS	1,589,565	27.0	0	0.0	0	0.0	1,589,565	27.0	0

NEW DECISION ITEM
RANK: 7 OF 19

Judiciary	Budget Unit 15001C								
Circuit Courts									
Secure Juvenile Detention Centers	HB Section 12.345								
NDI# 1100028									
Mental Health & Security Contractors (BOC 400 \$5,193,360; 15001C; 1002130; 0101/5274)	5,193,360						5,193,360		0
Computer Equipment (BOC 190 \$10,978; BOC 480 \$73,127; 15001C; 1002130; 0101/5274)	84,105						84,105		73,116
Total EE	5,277,465	0	0	0	0	0	5,277,465	0	73,116 E
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	6,867,030	27.0	0	0.0	0	0.0	6,867,030	27.0	73,116

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 7 OF 19

Judiciary	Budget Unit	<u>15001C</u>
Circuit Courts		
Secure Juvenile Detention Centers	HB Section	<u>12.345</u>
NDI# 1100028		

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Secure Juvenile Detention Ctrs - 1100028								
DETENTION AIDE II	0	0.00	0	0.00	1,033,599	18.00	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	555,966	9.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,589,565	27.00	0	0.00
SUPPLIES	0	0.00	0	0.00	10,989	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,193,360	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	73,116	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,277,465	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,867,030	27.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,867,030	27.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8 OF 19

Judiciary	Budget Unit 15001C
Circuit Courts	
21st Century Workforce to Target	HB Section 12.345
NDI# 1100032	

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	7,209,204	232,585	3,471	7,445,260	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,209,204	232,585	3,471	7,445,260	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 2,686,870 86,684 1,294 2,774,848

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
 Non-Counts:

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:
 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:	

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

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more 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. Progress has been made with the appropriations in FY22, FY23, and FY24 to move salaries closer to target, but additional funding is needed to reach the target levels under the study. 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.

NEW DECISION ITEM
RANK: 8 OF 19

Judiciary Circuit Courts 21st Century Workforce to Target NDI# 1100032	Budget Unit <u>15001C</u> HB Section <u>12.345</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<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> <p>Since statutory staff were not included in this request, statutory staff would need to be included in a statewide pay plan.</p>									
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
Salaries/Wages	7,209,204		232,585		3,471		7,445,260	0.0	
Total PS	7,209,204	0.0	232,585	0.0	3,471	0.0	7,445,260	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	7,209,204	0.0	232,585	0.0	3,471	0.0	7,445,260	0.0	0

NEW DECISION ITEM
RANK: 8 OF 19

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
21st Century Workforce to Target		HB Section <u>12.345</u>							
NDI# 1100032									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 8 OF 19

Judiciary	Budget Unit	15001C
Circuit Courts		
21st Century Workforce to Target	HB Section	12.345
NDI# 1100032		

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
21st Cent Wkfc to Target CC - 1100032								
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	204,024	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	20,207	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	7,433	0.00	0	0.00
COURT SERVICES PROGRAM MANAGEF	0	0.00	0	0.00	8,641	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	1,457	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	10,627	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	7,970	0.00	0	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	7,599	0.00	0	0.00
TREATMENT COURT ADMINSTR I	0	0.00	0	0.00	101,835	0.00	0	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	153,578	0.00	0	0.00
PRETRIAL ADMINISTRATOR	0	0.00	0	0.00	23,487	0.00	0	0.00
COURT MANAGER	0	0.00	0	0.00	148,069	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	4,507	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	115,871	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	11,885	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	10,843	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	26,224	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	12,218	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	20,387	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	43,366	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	20,704	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	36,503	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	74,967	0.00	0	0.00
COURT CLERK	0	0.00	0	0.00	2,807,049	0.00	0	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	886,022	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	32,606	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	39,819	0.00	0	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	180,284	0.00	0	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	72,876	0.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	1,521,683	0.00	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	225,167	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	149,012	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
21st Cent Wkfc to Target CC - 1100032								
JUVENILE OFFICER V	0	0.00	0	0.00	50,146	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	152,102	0.00	0	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	81,131	0.00	0	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	23,568	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	609	0.00	0	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	10,709	0.00	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	89,510	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	44,152	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	5,477	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	936	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,445,260	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,445,260	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,209,204	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$232,585	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,471	0.00		0.00

NEW DECISION ITEM
RANK: 9 OF 19

Judiciary	Budget Unit 14301C, 14401C & 14501C
Court of Appeals	
21st Century Workforce to Target	HB Section 12.335
NDI# 1100036	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	188,289	0	0	188,289
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	188,289	0	0	188,289

FTE 0.00 0.00 0.00 0.00

Est. Fringe	70,175	0	0	70,175
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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:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	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:
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: _____	

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

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more 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. Progress has been made with the appropriations in FY22, FY23, and FY24 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. 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.

NEW DECISION ITEM

RANK: 9 OF 19

Judiciary Court of Appeals 21st Century Workforce to Target NDI# 1100036	Budget Unit <u>14301C, 14401C & 14501C</u> HB Section <u>12.335</u>																																																																																																																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>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 \$56,183; Eastern District \$109,170; Southern District \$22,936).</p>																																																																																																																									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Salaries/Wages</td> <td style="text-align: right;">188,289</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">188,289</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">188,289</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">188,289</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">188,289</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">188,289</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>		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	Salaries/Wages	188,289						188,289	0.0		Total PS	188,289	0.0	0	0.0	0	0.0	188,289	0.0	0	 							0			 							0			 							0			Total EE	0		0		0		0		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers							0			Total TRF	0		0		0		0		0	Grand Total	188,289	0.0	0	0.0	0	0.0	188,289	0.0	0
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																																																																																																																
Salaries/Wages	188,289						188,289	0.0																																																																																																																	
Total PS	188,289	0.0	0	0.0	0	0.0	188,289	0.0	0																																																																																																																
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Grand Total	188,289	0.0	0	0.0	0	0.0	188,289	0.0	0																																																																																																																

NEW DECISION ITEM

RANK: 9 OF 19

Judiciary		Budget Unit <u>14301C, 14401C & 14501C</u>							
Court of Appeals									
21st Century Workforce to Target		HB Section <u>12.335</u>							
NDI# 1100036									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

RANK: 9 OF 19

Judiciary	Budget Unit	14301C, 14401C & 14501C
Court of Appeals		
21st Century Workforce to Target	HB Section	12.335
NDI# 1100036		

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
21st Cent Wkfc to Target COA - 1100036								
SENIOR LAW CLERK	0	0.00	0	0.00	54,770	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,413	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	56,183	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,183	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,183	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
21st Cent Wkfc to Target COA - 1100036								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	3,230	0.00	0	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	85,993	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	3,315	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,420	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	8,996	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	5,800	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	416	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	109,170	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$109,170	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$109,170	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
21st Cent Wkfc to Target COA - 1100036								
SENIOR LAW CLERK	0	0.00	0	0.00	6,244	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	887	0.00	0	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	5,460	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	10,345	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	22,936	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,936	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,936	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 OF 19

Judiciary	Budget Unit 11095C
Supreme Court	
21st Century Workforce to Target	HB Section 12.300
NDI# 1100040	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	112,712	0	0	112,712
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	112,712	0	0	112,712

FTE 0.00 0.00 0.00 0.00

Est. Fringe	42,008	0	0	42,008
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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:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	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:
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: _____	

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

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more 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. Progress has been made with the appropriations in FY22, FY23, and FY24 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. 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.

NEW DECISION ITEM

RANK: 10 OF 19

Judiciary Supreme Court 21st Century Workforce to Target NDI# 1100040	Budget Unit <u>11095C</u> HB Section <u>12.300</u>																																																																																																																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>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>																																																																																																																									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Salaries/wages</td> <td style="text-align: right;">112,712</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">112,712</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">112,712</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">112,712</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">112,712</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">112,712</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0			Salaries/wages	112,712						112,712										0			Total PS	112,712	0.0	0	0.0	0	0.0	112,712	0.0	0								0			Total EE	0		0		0		0		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers							0			Total TRF	0		0		0		0		0	Grand Total	112,712	0.0	0	0.0	0	0.0	112,712	0.0	0
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																																																																																																																
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Total TRF	0		0		0		0		0																																																																																																																
Grand Total	112,712	0.0	0	0.0	0	0.0	112,712	0.0	0																																																																																																																

NEW DECISION ITEM

RANK: 10 OF 19

Judiciary				Budget Unit		11095C			
Supreme Court									
21st Century Workforce to Target				HB Section		12.300			
NDI# 1100040									
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 10 OF 19

Budget Unit	<u>11095C</u>
HB Section	12.300

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
21st Cent Wkfc to Target SC - 1100040								
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	267	0.00	0	0.00
LAW CLERK	0	0.00	0	0.00	108,101	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	198	0.00	0	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	4,146	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	112,712	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$112,712	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$112,712	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 11 OF 19

Judiciary	Budget Unit 11101C, 11102C, 11103C, 11108C & 11115C
Office of State Courts Administrator	
21st Century Workforce to Target	HB Section 12.310, 12.315, 12.320, 12.330 & 12.380
NDI# 1100044	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	1,498,273	75,247	886,371	2,459,891
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,498,273	75,247	886,371	2,459,891

FTE 0.00 0.00 0.00 0.00

Est. Fringe	558,406	28,045	330,350	916,801
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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, Court Automation, Treatment Court, Judicial Education & Training

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more 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. Progress has been made with the appropriations in FY22, FY23, and FY24 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. 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.

NEW DECISION ITEM
RANK: 11 OF 19

Judiciary Office of State Courts Administrator 21st Century Workforce to Target NDI# 1100044	Budget Unit 11101C, 11102C, 11103C, 11108C & 11115C HB Section 12.310, 12.315, 12.320, 12.330 & 12.380								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
The judiciary'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.									
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
Salaries/Wages	1,498,273		75,247		886,371		2,459,891	0.0	
Total PS	1,498,273	0.0	75,247	0.0	886,371	0.0	2,459,891	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	1,498,273	0.0	75,247	0.0	886,371	0.0	2,459,891	0.0	0

NEW DECISION ITEM

RANK: 11 OF 19

Judiciary		Budget Unit <u>11101C, 11102C, 11103C, 11108C & 11115C</u>							
Office of State Courts Administrator									
21st Century Workforce to Target		HB Section <u>12.310, 12.315, 12.320, 12.330 & 12.380</u>							
NDI# 1100044									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

RANK: 11 OF 19

Judiciary	Budget Unit	11101C, 11102C, 11103C, 11108C & 11115C
Office of State Courts Administrator		
21st Century Workforce to Target	HB Section	12.310, 12.315, 12.320, 12.330 & 12.380
NDI# 1100044		

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
21st Cent Wkfc to Target OSCA - 1100044								
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	9,881	0.00	0	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	48,298	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	6,942	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	1,246	0.00	0	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	20,628	0.00	0	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	12,583	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	9,588	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	29,590	0.00	0	0.00
SERVER ADMIN SPVR II	0	0.00	0	0.00	13,181	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	11,755	0.00	0	0.00
COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	33,540	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	25,239	0.00	0	0.00
COMPUTER SUPPORT TECH	0	0.00	0	0.00	18,501	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	7,264	0.00	0	0.00
NETWORK SUPV	0	0.00	0	0.00	10,549	0.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	18,061	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	16,555	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	9,056	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	103,656	0.00	0	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	17,040	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	11,065	0.00	0	0.00
PROGRAMMER SUPV II	0	0.00	0	0.00	11,009	0.00	0	0.00
APPLICATION SUPV	0	0.00	0	0.00	64,791	0.00	0	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	33,212	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	25,547	0.00	0	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	8,775	0.00	0	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	8,510	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	9,144	0.00	0	0.00
DATABASE ADMINISTRATOR	0	0.00	0	0.00	10,927	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	22,291	0.00	0	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	16,023	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	22,430	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
21st Cent Wkfc to Target OSCA - 1100044								
INTEGRATED SVCS MGR	0	0.00	0	0.00	4,582	0.00	0	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	11,202	0.00	0	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	125	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	53,769	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	19,745	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	8,858	0.00	0	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	6,459	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	54,669	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	6,459	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	8,337	0.00	0	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	18,683	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	133,219	0.00	0	0.00
BUDGET MANAGEMENT ANALYST II	0	0.00	0	0.00	15,933	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	45,270	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	7,945	0.00	0	0.00
FACILITIES MGMT ANALYST II	0	0.00	0	0.00	18,825	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	3,990	0.00	0	0.00
JUDGE TRANSFER MGMT ANALYST II	0	0.00	0	0.00	10,765	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	7,003	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	10,024	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	6,230	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,636	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	14,405	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	3,579	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	17,214	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST II	0	0.00	0	0.00	9,745	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST II	0	0.00	0	0.00	10,776	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	9,134	0.00	0	0.00
DIV & IN SPV & A LEGAL COUNSEL	0	0.00	0	0.00	7,442	0.00	0	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	38,351	0.00	0	0.00
GRANTS SUPERVISOR I	0	0.00	0	0.00	8,382	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	9,588	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
21st Cent Wkfc to Target OSCA - 1100044								
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	9,588	0.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	9,588	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	10,292	0.00	0	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	11,009	0.00	0	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	2,274	0.00	0	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	14,222	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	33,378	0.00	0	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	1,035	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	6,673	0.00	0	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	11,896	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	15,018	0.00	0	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	15,018	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	5,699	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	2,546	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	16,566	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	16,031	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	11,885	0.00	0	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	29,815	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	16,489	0.00	0	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	10,030	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,498,273	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,498,273	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,498,273	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
21st Cent Wkfc to Target OSCA - 1100044								
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	1,864	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	7,725	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	6,527	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	22,459	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	18,646	0.00	0	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	1,217	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	8,640	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	376	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	2,816	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	2,984	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	930	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	628	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	435	0.00	0	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	5,160	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	4,718	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	85,125	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,125	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$75,247	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,878	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
21st Cent Wkfc to Target OSCA - 1100044								
COMP SUPPORT TECH SPV II	0	0.00	0	0.00	6,528	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	80,261	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	559,037	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	77,021	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	22,143	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	20,055	0.00	0	0.00
APP DEV SPVR (NON-TECH)	0	0.00	0	0.00	14,654	0.00	0	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	8,505	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	6,036	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	22,488	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	9,715	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	826,443	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$826,443	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$826,443	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
21st Cent Wkfc to Target OSCA - 1100044								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	194	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	25,004	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	8,703	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	623	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	34,524	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,524	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$34,524	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS								
21st Cent Wkfc to Target OSCA - 1100044								
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	3,411	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	5,753	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	6,362	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,526	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,526	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$15,526	0.00		0.00

NEW DECISION ITEM
RANK: 12 OF 19

Judiciary	Budget Unit 11107C & 11115C
Office of State Courts Administrator	
GR Transfers - 21st Century Workforce to Target	HB Section 12.325 & 12.375
NDI# 1100048	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	30,476	0	0	30,476
Total	30,476	0	0	30,476

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	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:
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:	

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

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more 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. Progress has been made with the appropriations in FY22, FY23, and FY24 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. 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.

NEW DECISION ITEM
RANK: 12 OF 19

Judiciary	Budget Unit 11107C & 11115C								
Office of State Courts Administrator									
GR Transfers - 21st Century Workforce to Target	HB Section 12.325 & 12.375								
NDI# 1100048									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
The judiciary needs 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 \$21,022 for the Judicial Education and Training Fund and \$9,454 for the Treatment Court Resources Fund for a total of \$30,476.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
820 - Transfers (Judicial Education, 11107C, 1001100, 0101/T524)	21,022						21,022		
820 - Transfers (Treatment Court, 11115C, 1001100, 0101/T884)	9,454						9,454		
Total TRF	30,476		0		0		30,476		0
Grand Total	30,476	0.0	0	0.0	0	0.0	30,476	0.0	0

NEW DECISION ITEM

RANK: 12 OF 19

Judiciary		Budget Unit <u>11107C & 11115C</u>							
Office of State Courts Administrator									
GR Transfers - 21st Century Workforce to Target		HB Section <u>12.325 & 12.375</u>							
NDI# 1100048									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

RANK: 12 OF 19

Budget Unit	<u>11107C & 11115C</u>
HB Section	12.325 & 12.375

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

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

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
GR-TXFR 21st Cent Wkfc to Targ - 1100048								
TRANSFERS OUT	0	0.00	0	0.00	21,022	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	21,022	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,022	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,022	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS TRANSFER								
GR-TXFR 21st Cent Wkfc to Targ - 1100048								
TRANSFERS OUT	0	0.00	0	0.00	9,454	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	9,454	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,454	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,454	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: 13 OF 19

Judiciary	Budget Unit 14301C, 14401C, 14501C & 11095C
Judiciary	
Law Clerks to Senior Law Clerks	HB Section 12.300, 12.335
NDI# 1100052	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	296,511	0	0	296,511
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	296,511	0	0	296,511
FTE	0.00	0.00	0.00	0.00

Est. Fringe	110,510	0	0	110,510
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise the salary of a Law Clerk to the level of Senior Law Clerk. (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101).

NEW DECISION ITEM

RANK: 13 OF 19

Judiciary	Budget Unit	14301C, 14401C, 14501C & 11095C
Judiciary		
Law Clerks to Senior Law Clerks	HB Section	12.300, 12.335
NDI# 1100052		

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

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.

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
Salaries/wages	296,511						296,511	0.0	
Total PS	296,511	0.0	0	0.0	0	0.0	296,511	0.0	0
Total EE	0		0		0		0		0 E
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	296,511	0.0	0	0.0	0	0.0	296,511	0.0	0

NEW DECISION ITEM

RANK: 13 OF 19

Judiciary	Budget Unit <u>14301C, 14401C, 14501C & 11095C</u>								
Judiciary									
Law Clerks to Senior Law Clerks	HB Section <u>12.300, 12.335</u>								
NDI# 1100052									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 13 OF 19

Budget Unit	14301C, 14401C, 14501C & 11095C
HB Section	12.300, 12.335

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

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

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Senior Law & Law Clerks SC&COA - 1100052								
LAW CLERK	0	0.00	0	0.00	108,101	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	108,101	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$108,101	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$108,101	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Senior Law & Law Clerks SC&COA - 1100052								
SENIOR LAW CLERK	0	0.00	0	0.00	67,768	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,768	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$67,768	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$67,768	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Senior Law & Law Clerks SC&COA - 1100052								
SENIOR LAW CLERK	0	0.00	0	0.00	107,336	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	107,336	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$107,336	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$107,336	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Senior Law & Law Clerks SC&COA - 1100052								
SENIOR LAW CLERK	0	0.00	0	0.00	13,306	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,306	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,306	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,306	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: 14 OF 19

Judiciary	Budget Unit	11095C
Supreme Court		
Library Renovations at Supreme Court Building	HB Section	12.300
NDI# 1100056		

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,136,398	0	0	1,136,398
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,136,398	0	0	1,136,398
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	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:

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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Library Renovations</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.

Like the Capitol and Governor's Mansion, the Supreme Court Building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square-foot library that is designated as the state law library by statute (Chapter 180). This feature of the Court needs repair to falling plaster and work on its historic ceiling and laylights. This request could be in HB 18 capital improvements or in HB 12 with capital improvement language.

NEW DECISION ITEM

RANK: 14 OF 19

Judiciary Supreme Court Library Renovations at Supreme Court Building NDI# 1100056	Budget Unit <u>11095C</u> HB Section <u>12.300</u>																																																		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																																			
<p>For the library renovations the state costs are below:</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: right;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 40%;">Cost</th> </tr> </thead> <tbody> <tr> <td>Professional Services (BOC 400)</td> <td>\$ 437,903</td> </tr> <tr> <td>Property & Improvements (BOC 640)</td> <td>\$ 698,495</td> </tr> <tr> <td>Total Costs</td> <td>\$ 1,136,398</td> </tr> </tbody> </table>			Cost	Professional Services (BOC 400)	\$ 437,903	Property & Improvements (BOC 640)	\$ 698,495	Total Costs	\$ 1,136,398																																										
	Cost																																																		
Professional Services (BOC 400)	\$ 437,903																																																		
Property & Improvements (BOC 640)	\$ 698,495																																																		
Total Costs	\$ 1,136,398																																																		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																																																			
Budget Object Class/Job Class	<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> </tr> <tr> <th></th> <th>GR</th> <th></th> <th>FED</th> <th>FED</th> <th>OTHER</th> <th>Req</th> <th>TOTAL</th> <th>TOTAL</th> <th>One-Time</th> </tr> <tr> <th></th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>OTHE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> </tr> <tr> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>R</th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>FTE</th> <th></th> <th></th> <th></th> </tr> </table>	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req		GR		FED	FED	OTHER	Req	TOTAL	TOTAL	One-Time		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHE	DOLLARS	FTE	DOLLARS							R										FTE			
Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req																																										
	GR		FED	FED	OTHER	Req	TOTAL	TOTAL	One-Time																																										
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Professional Services (BOC 400; 1002112, 0101/0033)	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">437,903</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">437,903</td><td style="width: 15%;"></td><td style="width: 15%;">437,903</td><td style="width: 15%;"></td></tr> </table>	437,903						437,903		437,903																																									
437,903						437,903		437,903																																											
Property & Improvements (BOC 640; 1002112, 0101/0033)	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">698,495</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">698,495</td><td style="width: 15%;"></td><td style="width: 15%;">698,495</td><td style="width: 15%;"></td></tr> </table>	698,495						698,495		698,495																																									
698,495						698,495		698,495																																											
Total EE	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">1,136,398</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;">1,136,398</td><td style="width: 15%;"></td><td style="width: 15%;">1,136,398</td><td style="width: 15%;"></td></tr> </table>	1,136,398		0			0	1,136,398		1,136,398																																									
1,136,398		0			0	1,136,398		1,136,398																																											
Program Distributions	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td></tr> </table>	0		0			0	0		0																																									
0		0			0	0		0																																											
Total PSD	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td></tr> </table>	0		0			0	0		0																																									
0		0			0	0		0																																											
Transfers	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td></tr> </table>	0		0			0	0		0																																									
0		0			0	0		0																																											
Total TRF	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td></tr> </table>	0		0			0	0		0																																									
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Grand Total	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">1,136,398</td><td style="width: 15%;">0.0</td><td style="width: 15%;">0</td><td style="width: 15%;">0.0</td><td style="width: 15%;">0</td><td style="width: 15%;">0.0</td><td style="width: 15%;">1,136,398</td><td style="width: 15%;">0.0</td><td style="width: 15%;">1,136,398</td><td style="width: 15%;"></td></tr> </table>	1,136,398	0.0	0	0.0	0	0.0	1,136,398	0.0	1,136,398																																									
1,136,398	0.0	0	0.0	0	0.0	1,136,398	0.0	1,136,398																																											

NEW DECISION ITEM

RANK: 14 OF 19

Judiciary	Budget Unit <u>11095C</u>								
Supreme Court									
Library Renovations at Supreme Court Building	HB Section <u>12.300</u>								
NDI# 1100056									
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 OTHE R FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 14OF 19

Judiciary Supreme Court Library Renovations at Supreme Court Building NDI# 1100056	Budget Unit <u>11095C</u> HB Section <u>12.300</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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Library Renovations - 1100056								
PROFESSIONAL SERVICES	0	0.00	0	0.00	437,903	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	698,495	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,136,398	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,136,398	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,136,398	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: 15OF 19

Judiciary Supreme Court Building Restoration NDI# 1100060	Budget Unit <u>11095C</u> HB Section <u>12.300</u>																																																																																										
1. AMOUNT OF REQUEST																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">2,168,112</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,168,112</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">2,168,112</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,168,112</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-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 Conservation.</i></p> <p>Other Funds: Non-Counts:</p>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	2,168,112	0	0	2,168,112	PSD	0	0	0	0	TRF	0	0	0	0	Total	2,168,112	0	0	2,168,112	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-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> <p>Other Funds: Non-Counts:</p>		FY 2025 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2025 Budget Request																																																																																										
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Est. Fringe	0	0	0	0																																																																																							
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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																											
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Building Restoration</u>	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																											
<p>The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements. This request could be in HB 18 capital improvements or in HB 12 with capital improvement language.</p>																																																																																											

NEW DECISION ITEM

RANK: 15OF 19

Judiciary Supreme Court Building Restoration NDI# 1100060	Budget Unit <u>11095C</u> HB Section <u>12.300</u>
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The costs for building restorations are below:

	Cost
Professional Services (BOC 400)	\$ 457,164
Property & Improvements (BOC 640)	\$ 1,710,948
Total Costs	\$ 2,168,112

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 OTHE R FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (BOC 400; 1002112, 0101/0033)	457,164						457,164 0		457,164
Property & Improvements (BOC 640; 1002112, 0101/0033)	1,710,948						1,710,948		1,710,948
Total EE	2,168,112		0		0		2,168,112		2,168,112
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,168,112	0.0	0	0.0	0	0.0	2,168,112	0.0	2,168,112

NEW DECISION ITEM

RANK: 15OF 19

Judiciary		Budget Unit		11095C					
Supreme Court									
Building Restoration		HB Section		12.300					
NDI# 1100060									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
						OTHE			One-
	GR	GR	FED	FED	OTHER	R	TOTAL	TOTAL	Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
									S
								0	
								0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
								0	
								0	
								0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEMRANK: 15OF 19

Judiciary	Budget Unit	<u>11095C</u>
Supreme Court		
Building Restoration	HB Section	<u>12.300</u>
NDI# 1100060		

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Ct Bldg Restoration - 1100060								
PROFESSIONAL SERVICES	0	0.00	0	0.00	457,164	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	1,710,948	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,168,112	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,168,112	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,168,112	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: 16 OF 19

Judiciary	Budget Unit	11101C, 11102C
Office of State Courts Administrator		
Federal Fund Core Replacement	HB Section	12.310, 12.315
NDI# 1100064		

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	1,163,107	0	0	1,163,107
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,163,107	0	0	1,163,107

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	433,490	0	0	433,490
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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:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	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:
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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Core replacement</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.

In FY17, the legislature moved personal services from general revenue to the federal fund to have the judiciary spend down the fund balance. The federal fund balance is now at a level that can no longer sustain the personal services. This request is to replace that core funding for 21 FTE reallocated from the federal fund to general revenue.

NEW DECISION ITEM

RANK: 16 OF 19

Judiciary Office of State Courts Administrator Federal Fund Core Replacement NDI# 1100064	Budget Unit <u>11101C, 11102C</u> HB Section <u>12.310, 12.315</u>
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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.)

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
Salaries/Wages	1,163,107						1,163,107	0.0	
Total PS	1,163,107	0.0	0	0.0	0	0.0	1,163,107	0.0	0
 							0		
 							0		
 							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	1,163,107	0.0	0	0.0	0	0.0	1,163,107	0.0	0

NEW DECISION ITEM

RANK: 16 OF 19

Judiciary		Budget Unit <u>11101C, 11102C</u>							
Office of State Courts Administrator									
Federal Fund Core Replacement		HB Section <u>12.310, 12.315</u>							
NDI# 1100064									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 16 OF 19

Judiciary	Budget Unit	11101C, 11102C
Office of State Courts Administrator		
Federal Fund Core Replacement	HB Section	12.310, 12.315
NDI# 1100064		

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Federal Fund Core Replacement - 1100064								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	48,355	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	52,553	0.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	52,553	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	57,114	0.00	0	0.00
COMPUTER SUPPORT TECH	0	0.00	0	0.00	50,411	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	157,659	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	46,383	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	171,342	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	238,168	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	164,328	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	64,710	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	59,531	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,163,107	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,163,107	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,163,107	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: 17 **OF** 19

Judiciary	Budget Unit <u>11101C & 15001C</u>
Judiciary	
Municipal Support	HB Section <u>12.310 & 12.345</u>
NDI# 1100068	

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	467,300	0	0	467,300	PS	0	0	0	0
EE	328,095	0	0	328,095	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	795,395	0	0	795,395	Total	0	0	0	0
FTE	6.50	0.00	0.00	6.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>271,786</u>	<u>0</u>	<u>0</u>	<u>271,786</u>	Est. Fringe	<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:				
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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Municipal Support</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.

Since 2015, the judiciary has been working to bring municipal divisions from their own isolated systems onto the single statewide system for circuit courts. In fiscal year 2024, all municipal divisions will have been added 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.

NEW DECISION ITEM
RANK: 17 OF 19

Judiciary Judiciary Municipal Support NDI# 1100068	Budget Unit 11101C & 15001C HB Section 12.310 & 12.345								
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.)									
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
Principal Customer Support Tech (B00413, 11101C, 1002116, 0101/0524)	52,553	1.0					52,553 0	1.0 0.0	
Senior Network Administrator (B00452, 11101C, 1002116, 0101/0524)	76,432	1.0					76,432 0	1.0 0.0	
Principal Programmer (B00463, 11101C, 1002116, 0101/0524)	86,598	1.0					86,598 0	1.0 0.0	
Senior Database Administrator (B00493, 11101C, 1002116, 0101/0524)	83,067	1.0					83,067 0	1.0 0.0	
Court Services Principle Management Analyst II (B00673, 11101C, 1002116, 0101/0524)	134,920	2.0					134,920 0	2.0 0.0	
Education Principle Management Analyst II (B00675, 11101C, 1002116,	33,730	0.5					33,730	0.5	
Total PS	467,300	6.5	0	0.0	0	0.0	467,300	6.5	0

NEW DECISION ITEM
RANK: 17 OF 19

Judiciary	Budget Unit 11101C & 15001C								
Judiciary									
Municipal Support	HB Section 12.310 & 12.345								
NDI# 1100068									
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
Travel & Supplies (BOC 140 \$10,000, BOC 190 \$17,418; 11101C; 1002116; 0101/0039)	27,418						27,418 0		
Communication & Professional Services (BOC 340 \$75,000, BOC 400 \$152,500; 11101C; 1002116; 0101/0039)	227,500						227,500 0		
Computer & Office Equipment (BOC 480 \$21,366, BOC 580 \$51,812; 11101C; 1002116; 0101/0039)	73,177						73,177		17,602
Total EE	328,095		0		0		328,095		17,602
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	795,395	6.5	0	0.0	0	0.0	795,395	6.5	17,602

NEW DECISION ITEM
RANK: 17 **OF** 19

Judiciary	Budget Unit <u>11101C & 15001C</u>								
Judiciary									
Municipal Support	HB Section <u>12.310 & 12.345</u>								
NDI# 1100068									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 17 **OF** 19

Judiciary	Budget Unit <u>11101C & 15001C</u>
Judiciary	
Municipal Support	HB Section <u>12.310 & 12.345</u>
NDI# 1100068	

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.

Help Desk Tickets from Municipal Divisions

Calendar Year

Number of Tickets

2018	5,689
2019	7,501
2020	7,444
2021	10,355
2022	14,775
2023 (through 9-20-23)	13,746

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
Municipal Support - 1100068								
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	52,553	1.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	76,432	1.00	0	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	86,598	1.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	83,067	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST II	0	0.00	0	0.00	134,920	2.00	0	0.00
ED PRINCIPLE MGMT ANALYST II	0	0.00	0	0.00	33,730	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	467,300	6.50	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	17,418	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	75,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	152,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	21,366	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	51,811	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	328,095	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$795,395	6.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$795,395	6.50		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: 18 OF 19

Judiciary	Budget Unit 14501C
Court of Appeals	
Security Staff for Court of Appeals - Southern District	HB Section 12.335
NDI# 1100070	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	54,026	0	0	54,026
EE	3,695	0	0	3,695
PSD	0	0	0	0
TRF	0	0	0	0
Total	57,721	0	0	57,721
FTE	1.00	0.00	0.00	1.00

Est. Fringe	35,154	0	0	35,154
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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:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	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:
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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional security is needed.	

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 Southern District currently has a .60 Marshal position. The District requests an additional FTE to be allocated: .40 FTE to the Marshal position to make it a full-time position and the remaining .60 FTE to a Deputy Marshal position. The additional FTE would monitor the elevator, courtrooms, and public areas, and watch live feeds of the security cameras. The cost of this request is \$54,026 personal services plus E&E of \$3,695.

NEW DECISION ITEM

RANK: 18 OF 19

Judiciary Court of Appeals Security Staff for Court of Appeals - Southern District NDI# 1100070	Budget Unit <u>14501C</u> HB Section <u>12.335</u>
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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 Marshal & Deputy Marshal the state costs are as follows:

	Annual Salary	FTE	Cost
Marshal	\$ 60,672	0.40	\$ 24,269
Deputy Marshal	\$ 49,596	0.60	\$ 29,757
E&E			\$ 3,695
Total:		1.00	\$ 57,721

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
Marshal (B00056, 14501C, 1003122, 0101/0052)	24,269	0.4					24,269	0.4	
Deputy Marshal (B00074, 14501C, 1003122, 0101/0052)	29,757	0.6					29,757	0.6	
Total PS	54,026	1.0	0	0.0	0	0.0	54,026	1.0	0
Computer Equipment (BOC 190 \$968; BOC 480 \$2727; 14501C; 1003122; 0101/0054)	3,695						3,695		2,727
Total EE	3,695		0		0		3,695		2,727
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers	0						0		
Total TRF	0		0		0		0		0
Grand Total	57,721	1.0	0	0.0	0	0.0	57,721	1.0	2,727 0

NEW DECISION ITEM

RANK: 18 OF 19

Judiciary	Budget Unit <u>14501C</u>								
Court of Appeals									
Security Staff for Court of Appeals - Southern District	HB Section <u>12.335</u>								
NDI# 1100070									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 18 OF 19

Judiciary	Budget Unit	14501C
Court of Appeals		
Security Staff for Court of Appeals - Southern District	HB Section	12.335
NDI# 1100070		

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Security Staff COA - Southern - 1100070								
MARSHAL	0	0.00	0	0.00	24,269	0.40	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	29,757	0.60	0	0.00
TOTAL - PS	0	0.00	0	0.00	54,026	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	968	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,727	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,695	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$57,721	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$57,721	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: 19 OF 19

Judiciary					Budget Unit <u>15001C, 15005C</u>				
Circuit Courts									
Treatment Court Commissioner - Lawrence Co. 39th Circuit					HB Section <u>12.345 & 12.350</u>				
NDI# 1100072									
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	164,341	0	0	164,341	PS	0	0	0	0
EE	3,115	0	0	3,115	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	167,456	0	0	167,456	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	76,269	0	0	76,269	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
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 type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: <u>Treatment Court Commissioner</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 39th Circuit (Lawrence County) requested one Treatment Court Commissioner position at \$164,341, plus E&E of \$3,115. This request is supported by the Judiciary's weighted caseload.									

NEW DECISION ITEM

RANK: 19 OF 19

Judiciary	Budget Unit <u>15001C, 15005C</u>												
Circuit Courts													
Treatment Court Commissioner - Lawrence Co. 39th Circuit	HB Section <u>12.345 & 12.350</u>												
NDI# 1100072													
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)													
The state costs are as follows:													
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">FTE</th> <th style="width: 20%; text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Treatment Court Commissioner</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$ 164,341</td> </tr> <tr> <td>E&E - Computers</td> <td></td> <td style="text-align: right;">\$ 3,115</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$ 167,456</td> </tr> </tbody> </table>		FTE	Cost	Treatment Court Commissioner	1.00	\$ 164,341	E&E - Computers		\$ 3,115	Total FTE and Cost:	1.00	\$ 167,456
	FTE	Cost											
Treatment Court Commissioner	1.00	\$ 164,341											
E&E - Computers		\$ 3,115											
Total FTE and Cost:	1.00	\$ 167,456											
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												
Treatment Court Commissioner (B00013, 15005C, 1002130, 0101/5580)	164,341 1.0 0 0.0 0 0.0 164,341 1.0												
Total PS	164,341 1.0 0 0.0 0 0.0 164,341 1.0 0												
Computer Equipment (BOC 190 \$407; BOC 480 \$2708; 15001C; 1002130; 0101/5274)	3,115 0 0 3,115 2,708												
Total EE	3,115 0 0 3,115 2,708												
Program Distributions	0 0 0 0 0												
Total PSD	0 0 0 0 0												
Transfers	0 0 0 0 0												
Total TRF	0 0 0 0 0												
Grand Total	167,456 1.0 0 0.0 0 0.0 167,456 1.0 2,708												

NEW DECISION ITEM

RANK: 19 OF 19

Judiciary		Budget Unit <u>15001C, 15005C</u>							
Circuit Courts									
Treatment Court Commissioner - Lawrence Co. 39th Circuit		HB Section <u>12.345 & 12.350</u>							
NDI# 1100072									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

RANK: 19 OF 19

Judiciary
Circuit Courts
Treatment Court Commissioner - Lawrence Co. 39th Circuit
NDI# 1100072

Budget Unit 15001C, 15005C

HB Section 12.345 & 12.350

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Treatment Court Comm 39th Circ - 1100072								
SUPPLIES	0	0.00	0	0.00	407	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,708	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,115	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,115	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,115	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
Treatment Court Comm 39th Circ - 1100072								
DRUG COURT COMMISSIONER	0	0.00	0	0.00	164,341	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	164,341	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$164,341	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$164,341	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

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.345
Judiciary		
Court Reporter Increases	Original FY 2024 House Bill Section, if applicable	12.345
DI# 2100005		

1. AMOUNT OF REQUEST

	FY 2024 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	1,035,866	0	0	1,035,866
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,035,866	0	0	1,035,866

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	386,067	0	0	386,067
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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:
Non-Counts:

	FY 2024 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
Total	0	0	0	0

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
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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:
Non-Counts:

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

This request is to fund SB 103 from the 2023 legislative session related to court reporter salaries based on years of service. This request is to fund a portion of the FY24 tenure levels.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section <u>12.345</u>
Judiciary	
Court Reporter Increases	Original FY 2024 House Bill Section, if applicable <u>12.345</u>
DI# 2100005	

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.

	Budget Unit	Agency Org. No.	Amount
Court Reporter Increases (B00010)	15001C	1002130/010 1/0856	\$1,035,866
Total			\$1,035,866

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
Court Reporter (B00010; 15001C; 1002130; 0101/0856)	1,035,866						1,035,866	0.0
Total PS	1,035,866	0.0	0	0.0	0	0.0	1,035,866	0.0
							0	
							0	
							0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	1,035,866	0.0	0	0.0	0	0.0	1,035,866	0.0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary							House Bill Section	12.345
Judiciary								
Court Reporter Increases							Original FY 2024 House Bill Section, if applicable	12.345
DI# 2100005								
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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
							0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CIRCUIT PERSONNEL								
Court Reporter Increases - 2100005								
COURT REPORTER	1,035,866	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,035,866	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,035,866	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,035,866	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					House Bill Section <u>12.300</u>				
Supreme Court									
Library Renovations & Judicial Learning Center at Supreme Court Building					Original FY 2024 House Bill Section, if applicable <u>12.300</u>				
DI# 2101001									
1. AMOUNT OF REQUEST									
FY 2024 Supplemental Budget Request					FY 2024 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,636,398	0	0	1,636,398	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,636,398	0	0	1,636,398	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Like the Capitol and Governor's Mansion, the Supreme Court building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square-foot library that is designated as the state law library by statute (Chapter 180). This feature of the Court needs repair to falling plaster and work on its historic ceiling and laylights. In addition, the library is a central feature in the numerous tours given to school children and other Missourians throughout the year. In order to provide more substantive content, the Court would use this money to upgrade the tours via interactive teaching tools to help educate visitors on not only Missouri history, but also the fundamentals of the rule of law. This request could be in HB 18 capital improvements or in HB 12 with capital improvement language.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.300
Supreme Court		
Library Renovations & Judicial Learning Center at Supreme Court Building	Original FY 2024 House Bill Section, if applicable	12.300
DI# 2101001		

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 the library revovations and judicial learning center, the state costs are below:

	Cost
Professional Services (BOC 400)	\$ 537,903
Computer Equipment (BOC 480)	\$ 57,815
Office Equipment (BOC 580)	\$ 57,815
Property & Improvements (BOC 640)	\$ 982,865
Total Costs	\$ 1,636,398

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Professional Services (BOC 400; 1002112, 0101/0033)	537,903						537,903	
Computer Equipment (BOC 480; 1002112, 0101/0033)	57,815						57,815	
Office Equipment (BOC 580; 1002112, 0101/0033)	57,815						57,815	
Property & Improvements (BOC 640; 1002112, 0101/0033)	982,865						982,865	
Total EE	1,636,398		0		0		1,636,398	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	1,636,398	0.0	0	0.0	0	0.0	1,636,398	0.0

SUPPLEMENTAL NEW DECISION ITEM								
Judiciary	House Bill Section							12.300
Supreme Court								
Library Renovations & Judicial Learning Center at Supreme Court Building	Original FY 2024 House Bill Section, if applicable							12.300
DI# 2101001								
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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
							0	
							0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
JUDICIAL PROCEEDINGS & REVIEW								
Library Ren. & Jud Lrng Ctr - 2101001								
PROFESSIONAL SERVICES	537,903	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	57,815	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	57,815	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	982,865	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,636,398	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,636,398	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,636,398	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	House Bill Section	12.300
Supreme Court		
Building Restoration	Original FY 2024 House Bill Section, if applicable	12.300
DI# 2101002		

1. AMOUNT OF REQUEST

	FY 2024 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,168,112	0	0	2,168,112
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,168,112	0	0	2,168,112

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
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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:
Non-Counts:

	FY 2024 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
Total	0	0	0	0

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
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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:
Non-Counts:

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

The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements. This request could be in HB 18 capital improvements or in HB 12 with capital improvement language.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.300
Supreme Court		
Building Restoration	Original FY 2024 House Bill Section, if applicable	12.300
DI# 2101002		

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 costs for building restorations are below:

	Cost
Professional Services (BOC 400)	\$ 457,164
Property & Improvements (BOC 640)	\$ 1,710,948
Total Costs	\$ 2,168,112

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Professional Services (BOC 400; 1002112, 0101/0033)	457,164						457,164	
Property & Improvements (BOC 640; 1002112, 0101/0033)	1,710,948						1,710,948	
Total EE	2,168,112		0		0		2,168,112	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	2,168,112	0.0	0	0.0	0	0.0	2,168,112	0.0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section							12.300
Supreme Court								
Building Restoration	Original FY 2024 House Bill Section, if applicable							12.300
DI# 2101002								
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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
							0	
							0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Ct Bldg Restoration - 2101002								
PROFESSIONAL SERVICES	457,164	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,710,948	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,168,112	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,168,112	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,168,112	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	5,100,396	624,985	0	5,725,381
EE	1,100,486	0	151,383	1,251,869
PSD	300	0	300	600
TRF	0	0	0	0
Total	6,201,182	624,985	151,683	6,977,850
FTE	75.00	8.00	0.00	83.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,027,343	353,084	0	3,380,426
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:	Supreme Court Publications Revolving Fund (0525)
	\$151,683

Other Funds:

2. CORE DESCRIPTION	
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Article V, section 3 of the Missouri Constitution vests the Supreme Court with 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 may establish rules relating to practice, procedure, and pleading for all courts and administrative tribunals, which shall have the force and effect of law.

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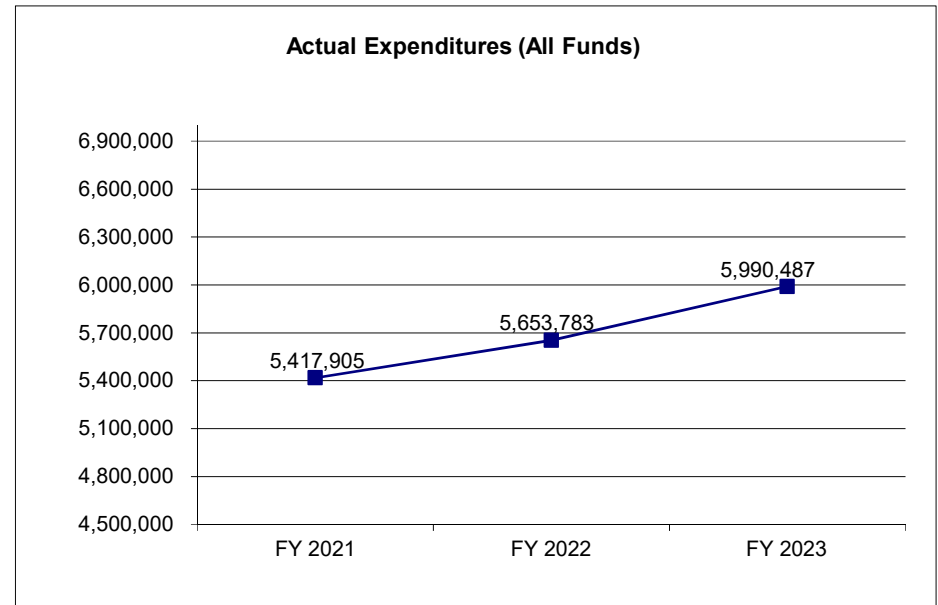
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	6,171,855	6,271,235	6,565,281	10,782,360
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,171,855	6,271,235	6,565,281	10,782,360
Actual Expenditures (All Funds)	5,417,905	5,653,783	5,990,487	N/A
Unexpended (All Funds)	753,950	617,452	574,794	N/A
Unexpended, by Fund:				
General Revenue	242,157	63,751	79,495	N/A
Federal	374,181	413,952	365,577	N/A
Other	137,615	139,749	129,722	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

JUDICIAL PROCEED & REVIEW JUDICIAL PROCEEDINGS & REVIEW

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	76.00	3,793,051	624,985	0	4,418,036	
		EE	0.00	4,905,296	0	151,383	5,056,679	
		PD	0.00	0	0	300	300	
		Total	76.00	8,698,347	624,985	151,683	9,475,015	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1499 0033	EE	0.00	(3,804,510)	0	0	(3,804,510)	One-Time Funding
Core Reallocation	1365 0033	EE	0.00	(300)	0	0	(300)	Core Reallocation
Core Reallocation	1365 0033	PD	0.00	300	0	0	300	Core Reallocation
NET DEPARTMENT CHANGES			0.00	(3,804,510)	0	0	(3,804,510)	
DEPARTMENT CORE REQUEST								
		PS	76.00	3,793,051	624,985	0	4,418,036	
		EE	0.00	1,100,486	0	151,383	1,251,869	
		PD	0.00	300	0	300	600	
		Total	76.00	4,893,837	624,985	151,683	5,670,505	
GOVERNOR'S RECOMMENDED CORE								
		PS	76.00	3,793,051	624,985	0	4,418,036	
		EE	0.00	1,100,486	0	151,383	1,251,869	
		PD	0.00	300	0	300	600	
		Total	76.00	4,893,837	624,985	151,683	5,670,505	

CORE RECONCILIATION DETAIL

JUDICIAL PROCEED & REVIEW**JUDICIAL JUDGES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	1,307,345	0	0	1,307,345	
	Total	7.00	1,307,345	0	0	1,307,345	
DEPARTMENT CORE REQUEST							
	PS	7.00	1,307,345	0	0	1,307,345	
	Total	7.00	1,307,345	0	0	1,307,345	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	1,307,345	0	0	1,307,345	
	Total	7.00	1,307,345	0	0	1,307,345	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL PROCEEDINGS & REVIEW									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,174,253	50.23	3,793,051	68.00	3,793,051	68.00	0	0.00	
JUDICIARY - FEDERAL	209,386	3.00	624,985	8.00	624,985	8.00	0	0.00	
TOTAL - PS	3,383,639	53.23	4,418,036	76.00	4,418,036	76.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,253,403	0.00	4,905,296	0.00	1,100,486	0.00	0	0.00	
SUP COURT PUBLICATION REVOLV	21,630	0.00	151,383	0.00	151,383	0.00	0	0.00	
TOTAL - EE	1,275,033	0.00	5,056,679	0.00	1,251,869	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	300	0.00	0	0.00	
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	0	0.00	
TOTAL - PD	0	0.00	300	0.00	600	0.00	0	0.00	
TOTAL	4,658,672	53.23	9,475,015	76.00	5,670,505	76.00	0	0.00	
Comm. & Other Staff FY25 - 1100012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,833	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	8,833	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	8,833	0.00	0	0.00	
21st Cent Wkfc to Target SC - 1100040									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	112,712	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	112,712	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	112,712	0.00	0	0.00	
Senior Law & Law Clerks SC&COA - 1100052									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	108,101	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	108,101	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	108,101	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL PROCEEDINGS & REVIEW									
Library Renovations - 1100056									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,136,398	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,136,398	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,136,398	0.00	0	0.00	
Supreme Ct Bldg Restoration - 1100060									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,168,112	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,168,112	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,168,112	0.00	0	0.00	
GRAND TOTAL	\$4,658,672	53.23	\$9,475,015	76.00	\$9,204,661	76.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL JUDGES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,331,815	7.00	1,307,345	7.00	1,307,345	7.00	0	0.00	
TOTAL - PS	1,331,815	7.00	1,307,345	7.00	1,307,345	7.00	0	0.00	
TOTAL	1,331,815	7.00	1,307,345	7.00	1,307,345	7.00	0	0.00	
MCCCEO Sal Adj FY25 - 1100004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	71,967	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	71,967	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	71,967	0.00	0	0.00	
GRAND TOTAL	\$1,331,815	7.00	\$1,307,345	7.00	\$1,379,312	7.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (200,000) E&E \$ 200,000	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 2025.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2025. 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 library expenses.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
HUMAN RESOURCES OFFICER	54,000	0.98	58,698	1.00	58,698	1.00	0	0.00
FISCAL OFFICER I	23,748	0.41	60,979	1.00	57,024	1.00	0	0.00
SENIOR ADMINISTRATION ASST	61,366	0.98	66,705	1.00	66,705	1.00	0	0.00
ADMIN ASST TO GENERAL COUNSEL	52,067	0.98	56,597	1.00	56,597	1.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	51,273	1.00	51,273	1.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	94,694	2.28	136,872	3.00	130,961	3.00	0	0.00
DEPUTY CLERK COURT EN BANC	176,880	3.91	335,079	6.00	320,491	6.00	0	0.00
DIRECTOR COURT EN BANC	86,045	0.98	93,532	1.00	93,532	1.00	0	0.00
DIRECTOR BAR ENROLLMENT	81,139	0.98	83,871	1.00	83,871	1.00	0	0.00
DIRECTOR OF GENERAL SERVICES	68,254	0.98	74,193	1.00	74,193	1.00	0	0.00
CUSTODIAL SPECIALIST	31,200	0.98	33,915	1.00	33,915	1.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	46,561	0.98	50,612	1.00	50,612	1.00	0	0.00
BUILDING OPERATIONS SPECIALIST	123,246	2.95	139,053	3.00	139,053	3.00	0	0.00
CLERK	0	0.00	337,940	6.00	225,015	6.00	0	0.00
LAW CLERK	868,643	13.14	931,058	14.00	931,058	20.00	0	0.00
CLERK OF THE SUPREME COURT	162,936	1.00	169,798	1.00	169,798	1.00	0	0.00
COMMUNICATIONS COUNSEL	93,451	0.98	101,582	1.00	101,582	1.00	0	0.00
MARSHAL	65,172	0.98	70,843	1.00	70,843	1.00	0	0.00
LIBRARIAN	62,341	0.98	67,765	1.00	67,765	1.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	440,688	6.84	495,406	7.00	495,189	7.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	98,148	0.98	106,687	1.00	106,687	1.00	0	0.00
DIRECTOR OF OPERATIONS	85,680	0.98	93,135	1.00	93,135	1.00	0	0.00
DEPUTY MARSHAL	128,310	2.60	153,924	11.00	152,746	3.00	0	0.00
DATA PROCESSING SPECIALIST	73,800	0.98	80,220	1.00	80,220	1.00	0	0.00
INTERPRETIVE RESOURCE SPEC	47,483	0.98	51,614	1.00	51,614	1.00	0	0.00
LIBRARY ASSISTANT I	52,824	1.58	70,767	2.00	70,767	2.00	0	0.00
COURT REPORTER CERT CLERK	56,350	1.00	60,033	1.00	60,033	1.00	0	0.00
ADMINISTRATIVE ASSISTANT I	30,101	0.80	137,594	3.00	176,870	4.00	0	0.00
COUNSEL	116,767	0.98	126,924	1.00	126,924	1.00	0	0.00
EXECUTIVE DIRECTOR	101,745	1.04	121,367	1.00	220,865	2.00	0	0.00
TOTAL - PS	3,383,639	53.23	4,418,036	76.00	4,418,036	76.00	0	0.00
TRAVEL, IN-STATE	120,498	0.00	173,634	0.00	167,634	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
TRAVEL, OUT-OF-STATE	28,045	0.00	14,583	0.00	14,583	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	587,341	0.00	549,475	0.00	560,475	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	30,203	0.00	70,200	0.00	40,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	162,102	0.00	111,209	0.00	121,209	0.00	0	0.00
PROFESSIONAL SERVICES	139,445	0.00	1,079,467	0.00	94,400	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,707	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	29,930	0.00	45,000	0.00	55,000	0.00	0	0.00
COMPUTER EQUIPMENT	16,697	0.00	139,658	0.00	71,843	0.00	0	0.00
MOTORIZED EQUIPMENT	29,824	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	13,176	0.00	76,815	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	35,125	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	9,370	0.00	2,698,813	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	38,018	0.00	32,525	0.00	39,525	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,844	0.00	9,962	0.00	7,962	0.00	0	0.00
MISCELLANEOUS EXPENSES	29,708	0.00	13,438	0.00	13,438	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	300	0.00	0	0.00
TOTAL - EE	1,275,033	0.00	5,056,679	0.00	1,251,869	0.00	0	0.00
REFUNDS	0	0.00	300	0.00	600	0.00	0	0.00
TOTAL - PD	0	0.00	300	0.00	600	0.00	0	0.00
GRAND TOTAL	\$4,658,672	53.23	\$9,475,015	76.00	\$5,670,505	76.00	\$0	0.00
GENERAL REVENUE	\$4,427,656	50.23	\$8,698,347	68.00	\$4,893,837	68.00		0.00
FEDERAL FUNDS	\$209,386	3.00	\$624,985	8.00	\$624,985	8.00		0.00
OTHER FUNDS	\$21,630	0.00	\$151,683	0.00	\$151,683	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL JUDGES								
CORE								
SUPREME COURT JUDGE (CH)	197,645	1.00	194,097	1.00	194,097	1.00	0	0.00
SUPREME COURT JUDGE	1,134,170	6.00	1,113,248	6.00	1,113,248	6.00	0	0.00
TOTAL - PS	1,331,815	7.00	1,307,345	7.00	1,307,345	7.00	0	0.00
GRAND TOTAL	\$1,331,815	7.00	\$1,307,345	7.00	\$1,307,345	7.00	\$0	0.00
GENERAL REVENUE	\$1,331,815	7.00	\$1,307,345	7.00	\$1,307,345	7.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Judiciary Appellate Judicial Commission Core	Budget Unit 15050C HB Section 12.370
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1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,866	0	0	7,866	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,866	0	0	7,866	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

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

Other Funds:

2. CORE DESCRIPTION

Article V, section 25(d) of the Missouri Constitution establishes the Appellate Judicial Commission, whose duty it shall be to nominate 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 FY22, and the next election will be in FY24. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operating expenses necessary for the work of the commission.

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

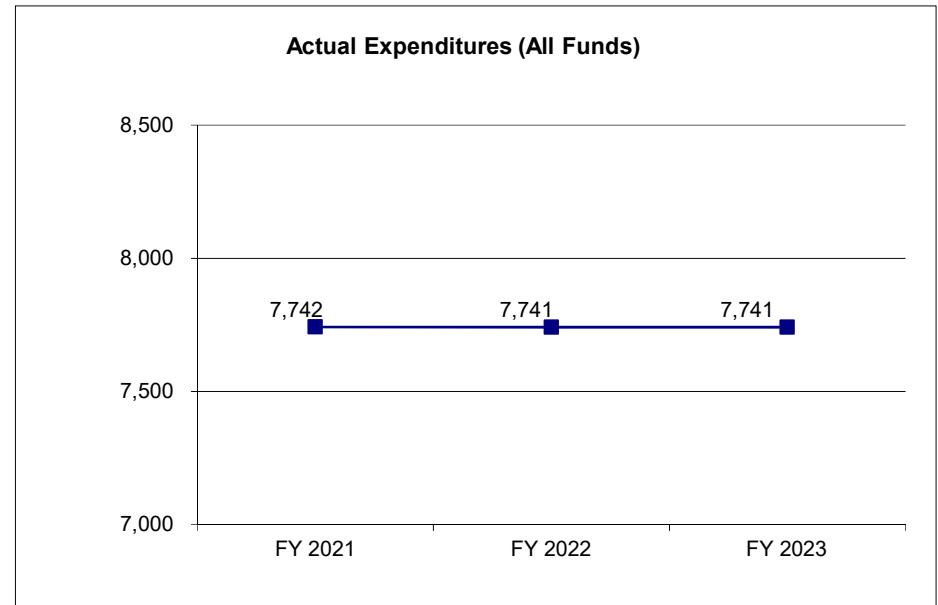
No programs are included in this core funding

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,866
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	7,866
Actual Expenditures (All Funds)	7,742	7,741	7,741	N/A
Unexpended (All Funds)	(1)	0	0	N/A
Unexpended, by Fund:				
General Revenue	(1)	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

OTHER PROGRAMS
APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,866	0	0	7,866	
	Total	0.00	7,866	0	0	7,866	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,866	0	0	7,866	
	Total	0.00	7,866	0	0	7,866	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,866	0	0	7,866	
	Total	0.00	7,866	0	0	7,866	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
APPELLATE JUDICIAL COMM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,741	0.00	7,866	0.00	7,866	0.00	0	0.00	
TOTAL - EE	7,741	0.00	7,866	0.00	7,866	0.00	0	0.00	
TOTAL	7,741	0.00	7,866	0.00	7,866	0.00	0	0.00	
GRAND TOTAL	\$7,741	0.00	\$7,866	0.00	\$7,866	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	4,889	0.00	5,275	0.00	5,275	0.00	0	0.00
SUPPLIES	0	0.00	600	0.00	600	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,852	0.00	1,841	0.00	1,841	0.00	0	0.00
TOTAL - EE	7,741	0.00	7,866	0.00	7,866	0.00	0	0.00
GRAND TOTAL	\$7,741	0.00	\$7,866	0.00	\$7,866	0.00	\$0	0.00
GENERAL REVENUE	\$7,741	0.00	\$7,866	0.00	\$7,866	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

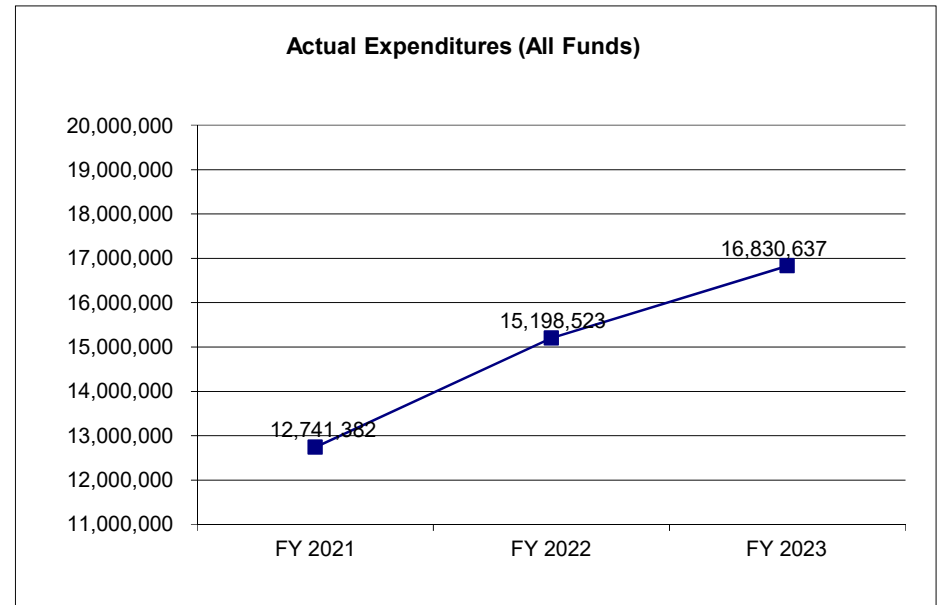
Judiciary Office of State Courts Administrator Core	Budget Unit 11101C HB Section 12.310																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">9,690,522</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">9,690,522</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">6,860,258</td> <td style="text-align: right;">0</td> <td style="text-align: right;">946,477</td> <td style="text-align: right;">7,806,735</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">723</td> <td style="text-align: right;">723</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">16,550,780</td> <td style="text-align: right;">0</td> <td style="text-align: right;">947,200</td> <td style="text-align: right;">17,497,980</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">177.50</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">177.50</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">6,277,530</td> <td style="width: 10%; text-align: right;">0</td> <td style="width: 10%; text-align: right;">0</td> <td style="width: 45%; text-align: right;">6,277,530</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$60,000</p>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	9,690,522	0	0	9,690,522	EE	6,860,258	0	946,477	7,806,735	PSD	0	0	723	723	TRF	0	0	0	0	Total	16,550,780	0	947,200	17,497,980	FTE	177.50	0.00	0.00	177.50	Est. Fringe	6,277,530	0	0	6,277,530	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 10%; text-align: right;">0</td> <td style="width: 10%; text-align: right;">0</td> <td style="width: 45%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2025 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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EE	0	0	0	0																																																																																							
PSD	0	0	0	0																																																																																							
TRF	0	0	0	0																																																																																							
Total	0	0	0	0																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
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 has been 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)																																																																																											

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	13,147,322	15,491,848	16,811,803	17,857,980
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,147,322	15,491,848	16,811,803	17,857,980
Actual Expenditures (All Funds)	12,741,382	15,198,523	16,830,637	N/A
Unexpended (All Funds)	405,940	293,325	(18,834)	N/A
Unexpended, by Fund:				
General Revenue	360,919	241,785	338,907	N/A
Federal	0	0	0	N/A
Other	45,021	51,540	(357,741)	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

**OFFICE OF STATE COURT ADMIN
STATE COURTS ADMINISTRATOR**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	156.50	9,690,522	0	0	9,690,522	
		EE	0.00	6,860,258	0	1,306,477	8,166,735	
		PD	0.00	0	0	723	723	
		Total	156.50	16,550,780	0	1,307,200	17,857,980	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1506 3132	EE	0.00	0	0	(360,000)	(360,000)	One-Time Funding
Core Reallocation	1556 0524	PS	21.00	0	0	0	0	Core reallocation of FTE
NET DEPARTMENT CHANGES			21.00	0	0	(360,000)	(360,000)	
DEPARTMENT CORE REQUEST								
		PS	177.50	9,690,522	0	0	9,690,522	
		EE	0.00	6,860,258	0	946,477	7,806,735	
		PD	0.00	0	0	723	723	
		Total	177.50	16,550,780	0	947,200	17,497,980	
GOVERNOR'S RECOMMENDED CORE								
		PS	177.50	9,690,522	0	0	9,690,522	
		EE	0.00	6,860,258	0	946,477	7,806,735	
		PD	0.00	0	0	723	723	
		Total	177.50	16,550,780	0	947,200	17,497,980	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE COURTS ADMINISTRATOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,380,318	139.14	9,690,522	156.50	9,690,522	177.50	0	0.00	
TOTAL - PS	8,380,318	139.14	9,690,522	156.50	9,690,522	177.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,055,378	0.00	6,860,258	0.00	6,860,258	0.00	0	0.00	
VETERANS HEALTH COMM REINVEST	486,111	0.00	360,000	0.00	0	0.00	0	0.00	
CRIME VICTIMS COMP FUND	887,200	0.00	887,200	0.00	887,200	0.00	0	0.00	
STATE COURT ADMIN REVOLVING	12,266	0.00	59,277	0.00	59,277	0.00	0	0.00	
TOTAL - EE	8,440,955	0.00	8,166,735	0.00	7,806,735	0.00	0	0.00	
PROGRAM-SPECIFIC									
VETERANS HEALTH COMM REINVEST	9,364	0.00	0	0.00	0	0.00	0	0.00	
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	0	0.00	
TOTAL - PD	9,364	0.00	723	0.00	723	0.00	0	0.00	
TOTAL	16,830,637	139.14	17,857,980	156.50	17,497,980	177.50	0	0.00	
Marijuana Initiative Petition - 1100008									
EXPENSE & EQUIPMENT									
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	160,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	160,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,660,000	0.00	0	0.00	
Statewide Pretrial Program - 1100024									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,345,281	54.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,345,281	54.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE COURTS ADMINISTRATOR									
Statewide Pretrial Program - 1100024									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,275,259	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,275,259	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,620,540	54.00	0	0.00	
21st Cent Wkfc to Target OSCA - 1100044									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,498,273	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,498,273	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,498,273	0.00	0	0.00	
Federal Fund Core Replacement - 1100064									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,163,107	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,163,107	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,163,107	0.00	0	0.00	
Municipal Support - 1100068									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	467,300	6.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	467,300	6.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	328,095	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	328,095	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	795,395	6.50	0	0.00	
GRAND TOTAL	\$16,830,637	139.14	\$17,857,980	156.50	\$27,235,295	238.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 11095C and 11099C BUDGET UNIT NAME: Office of State Courts Administrator HOUSE BILL SECTION: 12.310, 12.315, 12.320, 12.330	DEPARTMENT: Judiciary DIVISION: Office of State Courts Administrator
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (364,000) E&E \$ 850,112	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 2025.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2025. 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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	143,780	0.97	156,636	1.00	156,636	1.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	132,164	1.11	127,326	1.00	127,326	1.00	0	0.00
DIVISION DIRECTOR	82,828	0.71	127,326	1.00	127,326	1.00	0	0.00
INVENTORY SPECIALIST	51,956	0.97	54,479	1.00	54,479	1.00	0	0.00
IT TECHNICAL TRAINEE	30,386	0.78	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	60,447	1.00	60,447	1.00	0	0.00
CUSTOMER SUPPORT TECH	182,672	4.60	193,477	5.00	193,477	6.00	0	0.00
SR CUSTOMER SUPPORT TECH	46,442	1.08	169,497	3.50	169,497	3.50	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	14,730	0.31	25,031	0.50	25,031	1.50	0	0.00
CUST SUPPORT TECH SPV II	59,913	0.97	42,550	0.60	42,550	0.60	0	0.00
INFO SECURITY SUPV	19,994	0.29	69,651	1.00	69,651	1.00	0	0.00
INFO SECURITY SPECIALIST	35,509	0.62	57,745	1.00	57,745	1.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	14,730	0.31	0	0.00	0	1.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	66,844	1.00	66,844	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	467,663	6.73	328,975	4.50	328,975	4.50	0	0.00
SERVER ADMIN SPVR II	79,061	0.97	77,098	1.00	77,098	1.00	0	0.00
COMP SUPPORT TECH SPV II	62,864	0.97	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	61,562	1.00	61,562	1.00	0	0.00
COMPUTER SUPPORT ENGINEER	62,955	1.45	76,032	2.00	76,032	2.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	135,517	2.24	146,103	3.00	146,103	4.00	0	0.00
COMPUTER SUPPORT TECH	96,823	2.32	31,910	1.00	31,910	2.00	0	0.00
SR COMPUTER SUPPORT TECH	27,343	0.62	45,289	1.00	45,289	4.00	0	0.00
NETWORK SUPERVISOR II	75,642	0.97	0	0.00	0	0.00	0	0.00
NETWORK SUPV	0	0.00	72,518	1.00	72,518	1.00	0	0.00
NETWORK ADMINISTRATOR	95,798	1.62	91,915	1.50	91,915	1.50	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	174,525	2.50	174,525	2.50	0	0.00
PROGRAMMER SUPV	0	0.00	22,652	0.31	22,652	0.31	0	0.00
PROGRAMMER	120,857	2.06	172,593	2.00	172,593	2.00	0	0.00
SR PROGRAMMER	133,400	1.95	215,068	4.00	215,068	4.00	0	0.00
PRINCIPAL PROGRAMMER	66,060	0.97	112,857	1.50	112,857	1.50	0	0.00
SENIOR WEB DEVELOPER	18,290	0.31	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	0	0.00	59,259	1.00	59,259	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
SR BUSINESS ANALYST	89,946	1.28	83,020	0.50	83,020	0.50	0	0.00
PROGRAMMER SUPV II	86,220	0.97	59,568	0.69	59,568	0.69	0	0.00
APPLICATION SUPV	42,630	0.64	217,557	3.00	217,557	3.00	0	0.00
SOFTWARE ENGINEER	95,808	1.68	177,772	3.00	177,772	3.00	0	0.00
SR SOFTWARE ENGINEER	234,344	3.52	356,613	5.00	356,613	5.00	0	0.00
PRINCIPAL SOFTWARE ENGINEER	37,046	0.84	0	0.00	0	0.00	0	0.00
APPLICATION SUPPORT TECH	131,510	3.18	43,778	1.00	43,778	1.00	0	0.00
SR APPLICATION SUPPORT TECH	47,648	0.85	0	0.00	0	0.00	0	0.00
APPLICATION SPVR II	159,042	1.95	0	0.00	0	0.00	0	0.00
DATA SYSTEMS SUPV	81,638	0.97	85,606	1.00	85,606	1.00	0	0.00
DATABASE SPECIALIST	29,527	0.54	55,566	1.00	55,566	1.00	0	0.00
DATABASE ADMINISTRATOR	26,893	0.43	65,505	1.00	65,505	1.00	0	0.00
SR DATABASE ADMINISTRATOR	84,494	1.18	185,377	2.50	185,377	2.50	0	0.00
DB AND APP SYS MGR	96,896	0.97	99,865	1.00	99,865	1.00	0	0.00
DESKTOP & DEVICE SPT MGR	75,771	0.86	93,458	1.00	93,458	1.00	0	0.00
INTEGRATED SVCS MGR	0	0.00	89,534	1.00	89,534	1.00	0	0.00
SERVER ADMIN MGR	90,954	0.97	95,431	1.00	95,431	1.00	0	0.00
ADMINISTRATIVE SUPPORT I	40,290	0.97	40,814	1.00	40,814	1.00	0	0.00
ADMINISTRATIVE SPECIALIST I	238,129	6.06	410,061	10.00	410,061	11.00	0	0.00
ADMINISTRATIVE SPECIALIST II	113,947	2.47	130,917	2.75	130,917	2.75	0	0.00
ADMINISTRATIVE SPECIALIST III	49,149	0.97	50,684	1.00	50,684	1.00	0	0.00
CONTRACTS MGMT ANALYST I	47,298	0.97	50,655	1.00	50,655	1.00	0	0.00
COURT SERVICES MGMT ANALYST I	396,808	8.40	345,129	7.00	345,129	10.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	68,300	1.43	0	0.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	49,296	1.07	50,655	1.00	50,655	1.00	0	0.00
HR MGMT ANALYST I	69,658	1.57	48,777	1.00	48,777	1.00	0	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	48,777	1.00	48,777	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	75,056	1.43	124,380	4.15	124,380	4.15	0	0.00
BUDGET MANAGEMENT ANALYST II	53,430	0.97	48,777	1.00	48,777	1.00	0	0.00
COURT SERVICES MGMT ANALYST II	385,156	7.61	431,066	8.00	431,066	12.00	0	0.00
EDUCATION MGMT ANALYST II	41,858	0.82	51,597	1.00	51,597	4.00	0	0.00
FACILITIES MGMT ANALYST II	94,069	1.95	90,747	2.00	90,747	2.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
FISCAL MANAGEMENT ANALYST II	34,968	0.92	55,552	1.00	55,552	1.00	0	0.00
JUDGE TRANSFER MGMT ANALYST II	0	0.00	48,777	1.00	48,777	1.00	0	0.00
PUBLICATIONS MGMT ANALYST II	99,265	1.95	52,539	1.00	52,539	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	54,428	0.97	54,686	1.00	54,686	1.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	57,194	0.97	64,098	1.00	64,098	1.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	30,719	0.50	30,719	0.50	0	0.00
CT SVCS PRIN MGMT ANALYST I	332,127	5.80	179,725	3.00	179,725	4.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	37,211	0.62	0	0.00	0	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	66,749	1.00	66,749	1.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	65,067	1.10	123,442	2.00	123,442	2.00	0	0.00
CONTRACTS PRIN MGMT ANALYST II	57,609	0.97	57,715	1.00	57,715	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST II	34,367	0.56	0	0.00	0	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST II	56,915	0.97	56,684	1.00	56,684	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	83,715	1.28	64,183	1.00	64,183	1.00	0	0.00
RESEARCH PRIN MGMT ANALYST II	52,107	0.85	0	0.00	0	0.00	0	0.00
DIV & IN SPV & A LEGAL COUNSEL	77,352	0.97	28,670	0.40	28,670	0.40	0	0.00
COURT SERVICES SUPERVISOR I	52,530	0.85	267,377	4.00	267,377	4.00	0	0.00
GRANTS SUPERVISOR I	63,636	0.97	73,970	1.00	73,970	1.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	62,490	0.97	66,844	1.00	66,844	1.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	65,533	0.97	66,844	1.00	66,844	1.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	66,844	1.00	66,844	1.00	0	0.00
COURT SERVICES SUPERVISOR II	348,863	4.92	114,309	1.50	114,309	1.50	0	0.00
RESEARCH SUPERVISOR II	74,167	0.97	75,589	1.00	75,589	1.00	0	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	71,043	1.00	71,043	1.00	0	0.00
BUDGET PROGRAM MANAGER	89,072	0.97	92,411	1.00	92,411	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	293,703	3.57	260,967	3.00	260,967	3.00	0	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	62,945	0.60	62,945	0.60	0	0.00
FISCAL & GENERAL SERVICES MGR	83,379	0.97	87,443	1.00	87,443	1.00	0	0.00
GRANTS & PROJECTS MGR	79,596	0.97	82,220	1.00	82,220	1.00	0	0.00
HUMAN RESOURCES MANAGER	87,317	0.97	91,615	1.00	91,615	1.00	0	0.00
RESEARCH PROGRAM MANAGER	82,125	0.97	91,615	1.00	91,615	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	38,794	1.00	38,794	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
ACCOUNTING SPECIALIST I	20,800	0.58	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	29,983	0.62	47,865	1.00	47,865	1.00	0	0.00
ACCOUNTANT I	107,823	2.22	169,650	3.00	169,650	3.00	0	0.00
ACCOUNTANT II	69,107	1.31	113,389	2.00	113,389	2.00	0	0.00
ACCOUNTANT III	20,989	0.38	55,575	1.00	55,575	1.00	0	0.00
ACCOUNTING SUPERVISOR I	0	0.00	73,487	1.00	73,487	1.00	0	0.00
ACCOUNTING SUPERVISOR II	115,699	1.77	64,301	1.00	64,301	1.00	0	0.00
LEGAL COUNSEL	101,916	0.97	104,325	1.00	104,325	1.00	0	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	69,651	1.00	69,651	1.00	0	0.00
TEMPORARY HELP	99,077	1.87	26,859	0.00	26,859	0.00	0	0.00
TOTAL - PS	8,380,318	139.14	9,690,522	156.50	9,690,522	177.50	0	0.00
TRAVEL, IN-STATE	37,760	0.00	45,433	0.00	45,433	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,487	0.00	11,842	0.00	11,842	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	12,786	0.00	31,168	0.00	31,168	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,490	0.00	16,172	0.00	16,172	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,635,234	0.00	1,896,126	0.00	1,896,126	0.00	0	0.00
PROFESSIONAL SERVICES	526,711	0.00	1,608,503	0.00	1,248,503	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	0	0.00
M&R SERVICES	3,542,069	0.00	3,609,408	0.00	3,609,408	0.00	0	0.00
COMPUTER EQUIPMENT	2,139,863	0.00	519,830	0.00	519,830	0.00	0	0.00
MOTORIZED EQUIPMENT	83,382	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	19,471	0.00	67,811	0.00	67,811	0.00	0	0.00
OTHER EQUIPMENT	1,688	0.00	10,425	0.00	10,425	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	0	0.00
BUILDING LEASE PAYMENTS	37,301	0.00	24,607	0.00	24,607	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,278	0.00	2,278	0.00	0	0.00
MISCELLANEOUS EXPENSES	865	0.00	9,241	0.00	9,241	0.00	0	0.00
REBILLABLE EXPENSES	388,848	0.00	290,276	0.00	290,276	0.00	0	0.00
TOTAL - EE	8,440,955	0.00	8,166,735	0.00	7,806,735	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,364	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
REFUNDS	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL - PD	9,364	0.00	723	0.00	723	0.00	0	0.00
GRAND TOTAL	\$16,830,637	139.14	\$17,857,980	156.50	\$17,497,980	177.50	\$0	0.00
GENERAL REVENUE	\$15,435,696	139.14	\$16,550,780	156.50	\$16,550,780	177.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,394,941	0.00	\$1,307,200	0.00	\$947,200	0.00		0.00

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Court Improvement Projects

Budget Unit 11102C

HB Section 12.315

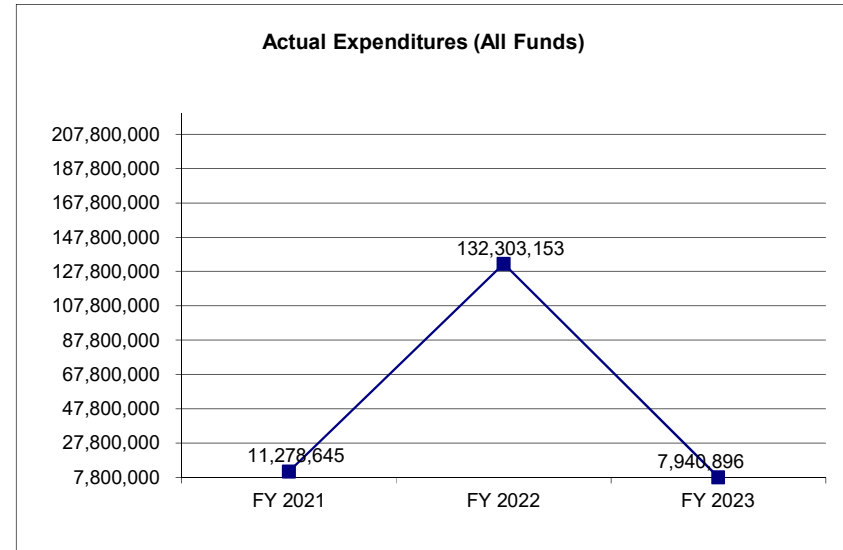
4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	15,807,476	139,325,389	13,408,152	13,650,803
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,807,476	139,325,389	13,408,152	13,650,803
Actual Expenditures (All Funds)	11,278,645	132,303,153	7,940,896	N/A
Unexpended (All Funds)	4,528,831	7,022,236	5,467,256	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,386,537	4,733,246	4,355,922	N/A
Other	142,294	2,288,990	1,111,334	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

**OFFICE OF STATE COURT ADMIN
COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	48.25	0	2,918,062	112,937	3,030,999	
		EE	0.00	0	5,313,938	4,866	5,318,804	
		PD	0.00	0	301,000	5,000,000	5,301,000	
		Total	48.25	0	8,533,000	5,117,803	13,650,803	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1557 8378	PS	(21.00)	0	0	0	0	Core reallocation of FTE
NET DEPARTMENT CHANGES			(21.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	27.25	0	2,918,062	112,937	3,030,999	
		EE	0.00	0	5,313,938	4,866	5,318,804	
		PD	0.00	0	301,000	5,000,000	5,301,000	
		Total	27.25	0	8,533,000	5,117,803	13,650,803	
GOVERNOR'S RECOMMENDED CORE								
		PS	27.25	0	2,918,062	112,937	3,030,999	
		EE	0.00	0	5,313,938	4,866	5,318,804	
		PD	0.00	0	301,000	5,000,000	5,301,000	
		Total	27.25	0	8,533,000	5,117,803	13,650,803	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,491,952	28.80	2,918,062	46.25	2,918,062	25.25	0	0.00
BASIC CIVIL LEGAL SERVICES	103,340	1.95	112,937	2.00	112,937	2.00	0	0.00
TOTAL - PS	1,595,292	30.75	3,030,999	48.25	3,030,999	27.25	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	2,404,750	0.00	5,313,938	0.00	5,313,938	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	3,824	0.00	4,866	0.00	4,866	0.00	0	0.00
TOTAL - EE	2,408,574	0.00	5,318,804	0.00	5,318,804	0.00	0	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	46,764	0.00	301,000	0.00	301,000	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	3,890,266	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	3,937,030	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00
TOTAL	7,940,896	30.75	13,650,803	48.25	13,650,803	27.25	0	0.00
21st Cent Wkfc to Target OSCA - 1100044								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	75,247	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	9,878	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	85,125	0.00	0	0.00
TOTAL	0	0.00	0	0.00	85,125	0.00	0	0.00
GRAND TOTAL	\$7,940,896	30.75	\$13,650,803	48.25	\$13,735,928	27.25	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
SR CUSTOMER SUPPORT TECH	28,525	0.67	38,367	0.50	38,367	0.50	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	29,621	0.67	60,462	1.00	60,462	0.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	29,621	0.67	50,689	1.00	50,689	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	82,554	1.00	82,554	1.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	69,905	1.00	69,905	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	139,655	2.04	216,584	3.00	216,584	3.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	15,775	0.33	60,467	1.00	60,467	0.00	0	0.00
COMPUTER SUPPORT TECH	17,160	0.43	84,366	1.50	84,366	0.50	0	0.00
SR COMPUTER SUPPORT TECH	64,354	1.54	191,566	4.00	191,566	0.00	0	0.00
SENIOR WEB DEVELOPER	36,752	0.67	66,243	1.00	66,243	1.00	0	0.00
SR BUSINESS ANALYST	45,639	0.67	71,041	1.00	71,041	1.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	372	0.00	372	0.00	0	0.00
SR RELEASE SPECIALIST	0	0.00	27,688	0.25	27,688	0.25	0	0.00
ADMINISTRATIVE SPECIALIST I	39,566	1.04	92,390	2.00	92,390	1.00	0	0.00
COURT SERVICES MGMT ANALYST I	177,107	3.90	319,616	5.00	319,616	2.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	46,977	0.97	54,298	1.00	54,298	1.00	0	0.00
COURT SERVICES MGMT ANALYST II	312,404	6.38	592,436	10.00	592,436	5.00	0	0.00
EDUCATION MGMT ANALYST II	33,448	0.67	177,696	3.00	177,696	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	53,469	0.97	64,082	1.00	64,082	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	101,309	1.87	197,760	3.00	197,760	2.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	74,826	1.33	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	22,929	0.38	68	0.00	68	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	57,860	0.97	69,893	1.00	69,893	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	18,230	0.29	79,461	1.00	79,461	1.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	78,729	1.00	78,729	1.00	0	0.00
FISCAL SUPERVISOR I	62,185	0.97	71,272	1.00	71,272	1.00	0	0.00
COURT SERVICES SUPERVISOR II	101,131	1.41	171,274	2.00	171,274	2.00	0	0.00
ACCOUNTING SPECIALIST I	8,255	0.21	41,665	1.00	41,665	1.00	0	0.00
ACCOUNTING SPECIALIST II	32,900	0.77	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	45,594	0.93	55	0.00	55	0.00	0	0.00
TOTAL - PS	1,595,292	30.75	3,030,999	48.25	3,030,999	27.25	0	0.00
TRAVEL, IN-STATE	11,686	0.00	290,251	0.00	290,251	0.00	0	0.00

DECISION ITEM DETAIL

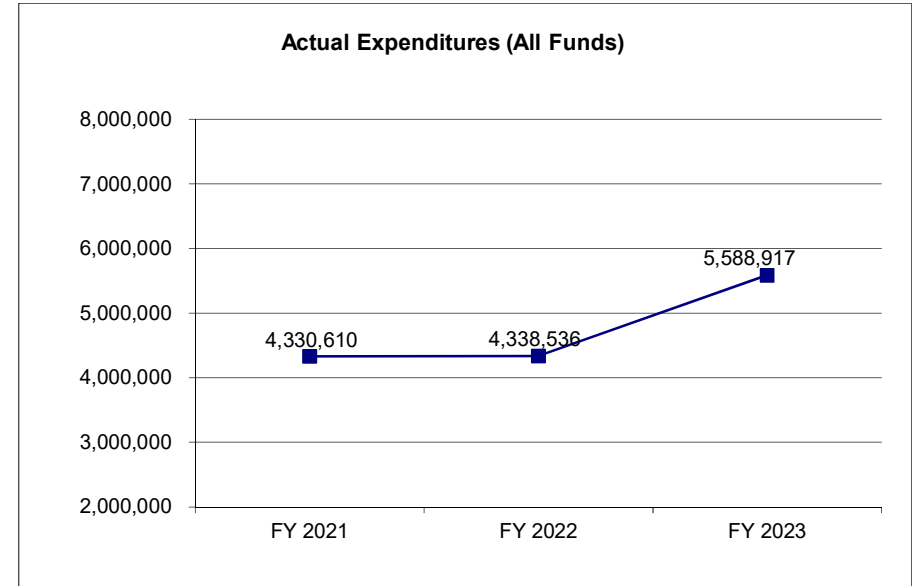
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
TRAVEL, OUT-OF-STATE	14,336	0.00	70,038	0.00	70,038	0.00	0	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	62,121	0.00	101,866	0.00	101,866	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	60,864	0.00	300,000	0.00	300,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	12,019	0.00	66,649	0.00	66,649	0.00	0	0.00
PROFESSIONAL SERVICES	365,165	0.00	2,365,000	0.00	2,365,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,736	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	27,884	0.00	350,000	0.00	350,000	0.00	0	0.00
COMPUTER EQUIPMENT	1,596,720	0.00	800,000	0.00	800,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,200	0.00	4,200	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	600	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	25,900	0.00	6,200	0.00	6,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	130	0.00	10,600	0.00	10,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,632	0.00	35,000	0.00	35,000	0.00	0	0.00
REBILLABLE EXPENSES	223,781	0.00	703,000	0.00	703,000	0.00	0	0.00
TOTAL - EE	2,408,574	0.00	5,318,804	0.00	5,318,804	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,933,220	0.00	5,299,000	0.00	5,299,000	0.00	0	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
REFUNDS	3,810	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	3,937,030	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00
GRAND TOTAL	\$7,940,896	30.75	\$13,650,803	48.25	\$13,650,803	27.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,943,466	28.80	\$8,533,000	46.25	\$8,533,000	25.25		0.00
OTHER FUNDS	\$3,997,430	1.95	\$5,117,803	2.00	\$5,117,803	2.00		0.00

CORE DECISION ITEM

Judiciary Office of State Courts Administrator Core - Statewide Court Automation	Budget Unit 11103C HB Section 12.320																																																																																																				
1. CORE FINANCIAL SUMMARY																																																																																																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,996,506</td> <td style="text-align: right;">2,996,506</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">2,000,841</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,632,259</td> <td style="text-align: right;">5,633,100</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,000,841</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">6,629,265</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">8,630,106</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">46.00</td> <td style="text-align: right;">46.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black;">Est. Fringe</td> <td style="border: 1px solid black; text-align: center;">0</td> <td style="border: 1px solid black; text-align: center;">0</td> <td style="border: 1px solid black; text-align: right;">1,807,672</td> <td style="border: 1px solid black; text-align: right;">1,807,672</td> </tr> <tr> <td colspan="5" style="border: 1px solid black; padding: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> </table> <p style="margin-top: 10px;">Other Funds: Statewide Court Automation Fund (0270) - \$ 6,629,265</p>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	2,996,506	2,996,506	EE	2,000,841	0	3,632,259	5,633,100	PSD	0	0	500	500	TRF	0	0	0	0	Total	2,000,841	0	6,629,265	8,630,106	FTE	0.00	0.00	46.00	46.00	Est. Fringe	0	0	1,807,672	1,807,672	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black;">Est. 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	FY 2025 Governor's Recommendation																																																																																																				
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PS	0	0	0	0																																																																																																	
EE	0	0	0	0																																																																																																	
PSD	0	0	0	0																																																																																																	
TRF	0	0	0	0																																																																																																	
Total	0	0	0	0																																																																																																	
FTE	0.00	0.00	0.00	0.00																																																																																																	
Est. Fringe	0	0	0	0																																																																																																	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																																					
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)																																																																																																					

CORE DECISION ITEM

Judiciary					Budget Unit <u>11103C</u>
Office of State Courts Administrator					
Core - Statewide Court Automation					HB Section <u>12.320</u>
4. FINANCIAL HISTORY					
	FY 2021	FY 2022	FY 2023	FY 2024	
	Actual	Actual	Actual	Current Yr.	
Appropriation (All Funds)	7,302,126	7,336,965	7,467,555	8,630,106	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	7,302,126	7,336,965	7,467,555	8,630,106	
Actual Expenditures (All Funds)	4,330,610	4,338,536	5,588,917	N/A	
Unexpended (All Funds)	2,971,516	2,998,429	1,878,638	N/A	
Unexpended, by Fund:					
General Revenue	1	(1)	1	N/A	
Federal	0	0	0	N/A	
Other	2,971,515	2,998,430	1,878,637	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

**OFFICE OF STATE COURT ADMIN
STATEWIDE COURT AUTOMATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	46.00	0	0	2,996,506	2,996,506	
	EE	0.00	2,000,841	0	3,632,259	5,633,100	
	PD	0.00	0	0	500	500	
	Total	46.00	2,000,841	0	6,629,265	8,630,106	
DEPARTMENT CORE REQUEST							
	PS	46.00	0	0	2,996,506	2,996,506	
	EE	0.00	2,000,841	0	3,632,259	5,633,100	
	PD	0.00	0	0	500	500	
	Total	46.00	2,000,841	0	6,629,265	8,630,106	
GOVERNOR'S RECOMMENDED CORE							
	PS	46.00	0	0	2,996,506	2,996,506	
	EE	0.00	2,000,841	0	3,632,259	5,633,100	
	PD	0.00	0	0	500	500	
	Total	46.00	2,000,841	0	6,629,265	8,630,106	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,714,361	24.92	2,996,506	46.00	2,996,506	46.00	0	0.00
TOTAL - PS	1,714,361	24.92	2,996,506	46.00	2,996,506	46.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,999,999	0.00	2,000,841	0.00	2,000,841	0.00	0	0.00
STATEWIDE COURT AUTOMATION	1,874,557	0.00	3,632,259	0.00	3,632,259	0.00	0	0.00
TOTAL - EE	3,874,556	0.00	5,633,100	0.00	5,633,100	0.00	0	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL	5,588,917	24.92	8,630,106	46.00	8,630,106	46.00	0	0.00
21st Cent Wkfc to Target OSCA - 1100044								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	826,443	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	826,443	0.00	0	0.00
TOTAL	0	0.00	0	0.00	826,443	0.00	0	0.00
GRAND TOTAL	\$5,588,917	24.92	\$8,630,106	46.00	\$9,456,549	46.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	116,734	0.97	127,326	1.00	127,326	1.00	0	0.00
INFO SECURITY SPECIALIST	25,765	0.47	0	0.00	0	0.00	0	0.00
INFORMATION SECURITY MGR	56,855	0.68	0	0.00	0	0.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	9,330	0.22	0	0.00	0	0.00	0	0.00
SYSTEM ADMINISTRATOR	63,754	1.05	0	0.00	0	0.00	0	0.00
COMP SUPPORT TECH SPV II	66,275	0.97	66,789	1.00	66,789	1.00	0	0.00
COMPUTER SUPPORT ENGINEER	6,650	0.15	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	123,495	1.95	123,496	2.00	123,496	2.00	0	0.00
PROGRAMMER SUPV	201,178	2.51	328,879	4.00	328,879	4.00	0	0.00
PROGRAMMER	158,766	2.74	687,352	17.00	687,352	17.00	0	0.00
SR PROGRAMMER	223,690	3.32	1,001,065	11.00	1,001,065	11.00	0	0.00
BUSINESS ANALYST	130,763	2.26	118,513	2.00	118,513	2.00	0	0.00
SR BUSINESS ANALYST	30,220	0.47	139,307	2.00	139,307	2.00	0	0.00
PROGRAMMER SUPV II	32,946	0.39	0	0.00	0	0.00	0	0.00
APP DEV SPVR (NON-TECH)	77,352	0.97	34,404	0.50	34,404	0.50	0	0.00
APP AND SUPT DEV MGR	192,528	1.95	165,327	1.50	165,327	1.50	0	0.00
ADMINISTRATIVE SPECIALIST II	45,049	0.97	48,750	1.00	48,750	1.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	957	0.00	957	0.00	0	0.00
EDUCATION MGMT ANALYST II	96,327	1.91	96,596	2.00	96,596	2.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	56,684	0.97	57,745	1.00	57,745	1.00	0	0.00
TOTAL - PS	1,714,361	24.92	2,996,506	46.00	2,996,506	46.00	0	0.00
TRAVEL, IN-STATE	68,925	0.00	225,757	0.00	225,757	0.00	0	0.00
TRAVEL, OUT-OF-STATE	23,577	0.00	12,013	0.00	12,013	0.00	0	0.00
SUPPLIES	20,044	0.00	27,924	0.00	27,924	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	53,795	0.00	25,545	0.00	25,545	0.00	0	0.00
COMMUNICATION SERV & SUPP	451,615	0.00	878,965	0.00	878,965	0.00	0	0.00
PROFESSIONAL SERVICES	524,375	0.00	1,959,648	0.00	1,959,648	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	0	0.00
M&R SERVICES	1,550,908	0.00	1,194,718	0.00	1,194,718	0.00	0	0.00
COMPUTER EQUIPMENT	1,071,430	0.00	1,064,006	0.00	1,064,006	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	10,183	0.00	10,183	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
OTHER EQUIPMENT	0	0.00	1,920	0.00	1,920	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,672	0.00	7,983	0.00	7,983	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,423	0.00	5,970	0.00	5,970	0.00	0	0.00
REBILLABLE EXPENSES	93,792	0.00	206,580	0.00	206,580	0.00	0	0.00
TOTAL - EE	3,874,556	0.00	5,633,100	0.00	5,633,100	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
GRAND TOTAL	\$5,588,917	24.92	\$8,630,106	46.00	\$8,630,106	46.00	\$0	0.00
GENERAL REVENUE	\$1,999,999	0.00	\$2,000,841	0.00	\$2,000,841	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,588,918	24.92	\$6,629,265	46.00	\$6,629,265	46.00		0.00

CORE DECISION ITEM

Judiciary Office of State Courts Administrator Core - Judicial Education	Budget Unit 11108C HB Section 12.330
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1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	715,746	715,746
EE	0	229,911	876,661	1,106,572
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	229,911	1,592,507	1,822,418
FTE	0.00	0.00	11.00	11.00

Est. Fringe	0	0	431,968	431,968
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Judicial Education and Training Fund (0847) - \$1,592,407

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	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

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, includes front-line workers such as juvenile officers, detention workers and court clerks, and municipal division employees. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

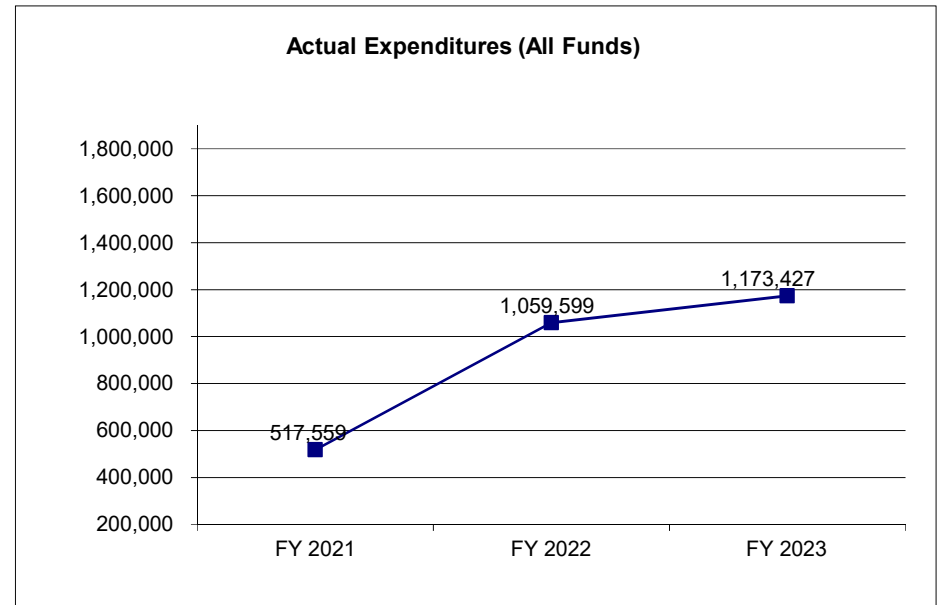
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,226,292	1,708,629	1,750,735	1,822,418
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,226,292	1,708,629	1,750,735	1,822,418
Actual Expenditures (All Funds)	517,559	1,059,599	1,173,427	N/A
Unexpended (All Funds)	708,733	649,030	577,308	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	226,593	228,252	229,911	N/A
Other	482,140	420,778	347,397	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

**OFFICE OF STATE COURT ADMIN
JUDICIAL BR TRNG & EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	715,746	715,746	
	EE	0.00	0	229,911	876,661	1,106,572	
	PD	0.00	0	0	100	100	
	Total	11.00	0	229,911	1,592,507	1,822,418	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	715,746	715,746	
	EE	0.00	0	229,911	876,661	1,106,572	
	PD	0.00	0	0	100	100	
	Total	11.00	0	229,911	1,592,507	1,822,418	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	715,746	715,746	
	EE	0.00	0	229,911	876,661	1,106,572	
	PD	0.00	0	0	100	100	
	Total	11.00	0	229,911	1,592,507	1,822,418	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	440,331	7.71	715,746	11.00	715,746	11.00	0	0.00
TOTAL - PS	440,331	7.71	715,746	11.00	715,746	11.00	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	0	0.00	229,911	0.00	229,911	0.00	0	0.00
JUDICIARY EDUCATION & TRAINING	729,361	0.00	876,661	0.00	876,661	0.00	0	0.00
TOTAL - EE	729,361	0.00	1,106,572	0.00	1,106,572	0.00	0	0.00
PROGRAM-SPECIFIC								
JUDICIARY EDUCATION & TRAINING	3,735	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	3,735	0.00	100	0.00	100	0.00	0	0.00
TOTAL	1,173,427	7.71	1,822,418	11.00	1,822,418	11.00	0	0.00
21st Cent Wkfc to Target OSCA - 1100044								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	34,524	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	34,524	0.00	0	0.00
TOTAL	0	0.00	0	0.00	34,524	0.00	0	0.00
GRAND TOTAL	\$1,173,427	7.71	\$1,822,418	11.00	\$1,856,942	11.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
ADMINISTRATIVE SPECIALIST I	39,660	0.97	46,189	1.00	46,189	1.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	11,885	0.24	32,110	1.00	32,110	1.00	0	0.00
COURT SERVICES MGMT ANALYST II	50,235	0.97	50,839	1.00	50,839	1.00	0	0.00
EDUCATION MGMT ANALYST II	99,912	1.94	213,236	3.00	213,236	3.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	64,087	1.00	64,087	1.00	0	0.00
EDUCATION SUPERVISOR I	732	0.01	78,725	1.00	78,725	1.00	0	0.00
EDUCATION SUPERVISOR II	118,651	1.64	85,637	1.00	85,637	1.00	0	0.00
EDUCATION PROGRAM MANAGER	79,596	0.97	97,018	1.00	97,018	1.00	0	0.00
AUDIO VISUAL SUPPORT TECH	39,660	0.97	47,905	1.00	47,905	1.00	0	0.00
TOTAL - PS	440,331	7.71	715,746	11.00	715,746	11.00	0	0.00
TRAVEL, IN-STATE	464,786	0.00	595,769	0.00	595,769	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,231	0.00	18,244	0.00	18,244	0.00	0	0.00
SUPPLIES	4,696	0.00	13,274	0.00	13,274	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,640	0.00	60,350	0.00	60,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	11,081	0.00	11,081	0.00	0	0.00
PROFESSIONAL SERVICES	59,347	0.00	140,746	0.00	140,746	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	0	0.00
M&R SERVICES	0	0.00	51,462	0.00	51,462	0.00	0	0.00
COMPUTER EQUIPMENT	6,274	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	2,102	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	566	0.00	6,941	0.00	6,941	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	24,977	0.00	26,080	0.00	26,080	0.00	0	0.00
MISCELLANEOUS EXPENSES	118,528	0.00	109,749	0.00	109,749	0.00	0	0.00
REBILLABLE EXPENSES	26,214	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	729,361	0.00	1,106,572	0.00	1,106,572	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	3,735	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	3,735	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$1,173,427	7.71	\$1,822,418	11.00	\$1,822,418	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$229,911	0.00	\$229,911	0.00		0.00
OTHER FUNDS	\$1,173,427	7.71	\$1,592,507	11.00	\$1,592,507	11.00		0.00

CORE DECISION ITEM

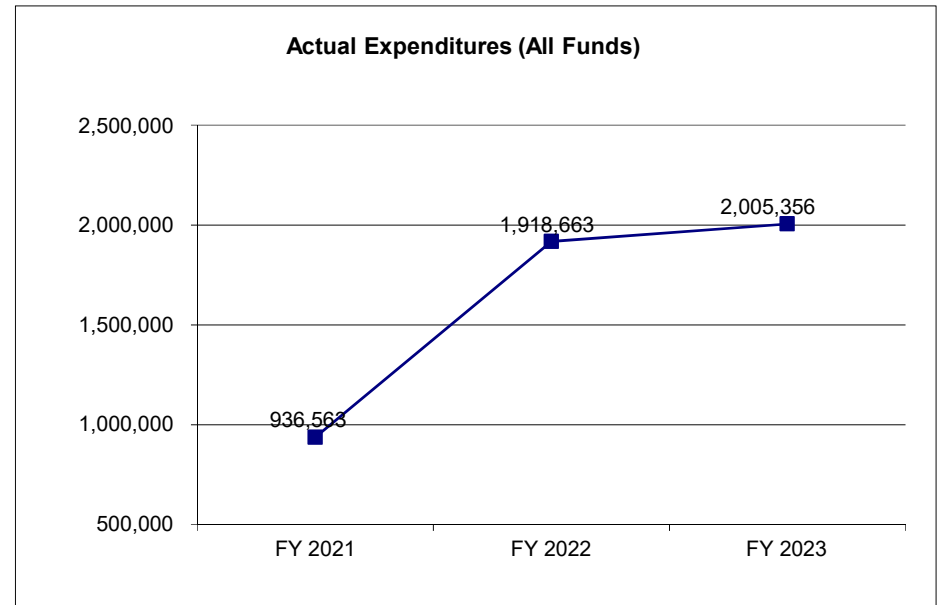
Judiciary Office of State Courts Administrator Core - Judicial Education Transfer	Budget Unit <u>11107C</u> HB Section <u>12.325</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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2. CORE DESCRIPTION																																																																																											
See Judicial Education core description.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
See Judicial Education core listing.																																																																																											

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	936,563	1,918,663	2,005,356	2,050,306
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	936,563	1,918,663	2,005,356	2,050,306
Actual Expenditures (All Funds)	936,563	1,918,663	2,005,356	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

JUDICIARY
JUDICIAL TRNG & ED TRF-0101

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	2,050,306	0	0	2,050,306	
	Total	0.00	2,050,306	0	0	2,050,306	
DEPARTMENT CORE REQUEST							
	TRF	0.00	2,050,306	0	0	2,050,306	
	Total	0.00	2,050,306	0	0	2,050,306	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	2,050,306	0	0	2,050,306	
	Total	0.00	2,050,306	0	0	2,050,306	

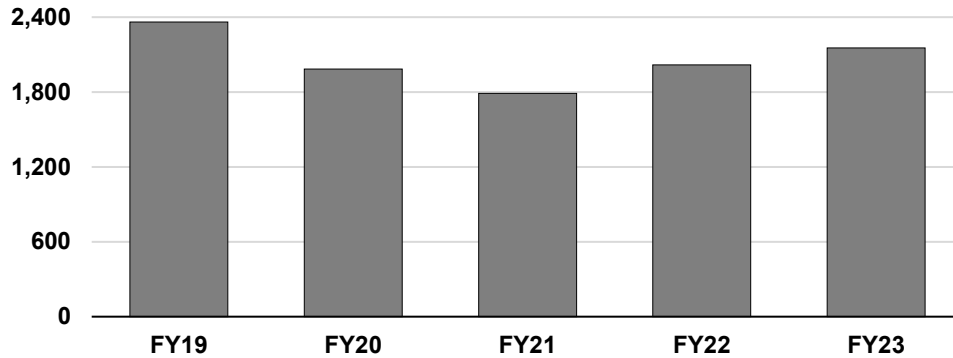
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRF-0101								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	2,005,356	0.00	2,050,306	0.00	2,050,306	0.00	0	0.00
TOTAL - TRF	2,005,356	0.00	2,050,306	0.00	2,050,306	0.00	0	0.00
TOTAL	2,005,356	0.00	2,050,306	0.00	2,050,306	0.00	0	0.00
GR-TXFR 21st Cent Wkfc to Targ - 1100048								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	21,022	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	21,022	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,022	0.00	0	0.00
GRAND TOTAL	\$2,005,356	0.00	\$2,050,306	0.00	\$2,071,328	0.00	\$0	0.00

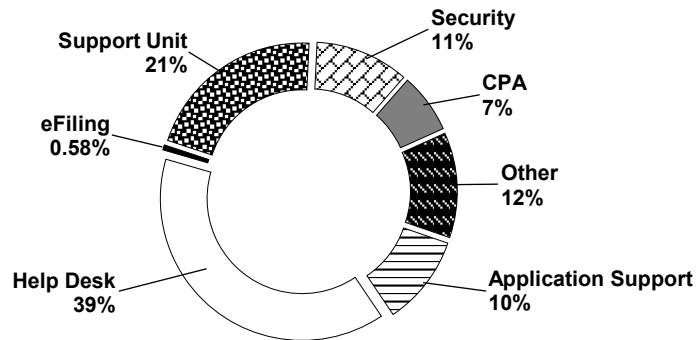
DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRF-0101								
CORE								
TRANSFERS OUT	2,005,356	0.00	2,050,306	0.00	2,050,306	0.00	0	0.00
TOTAL - TRF	2,005,356	0.00	2,050,306	0.00	2,050,306	0.00	0	0.00
GRAND TOTAL	\$2,005,356	0.00	\$2,050,306	0.00	\$2,050,306	0.00	\$0	0.00
GENERAL REVENUE	\$2,005,356	0.00	\$2,050,306	0.00	\$2,050,306	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

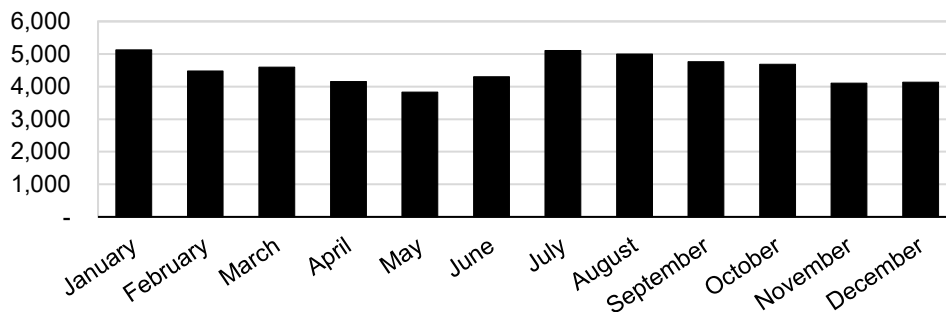
FY 2023 Judge Transfer Orders



Help Desk Calls FY 2023



Average Help Desk Calls for Calendar Years 2018 - 2022



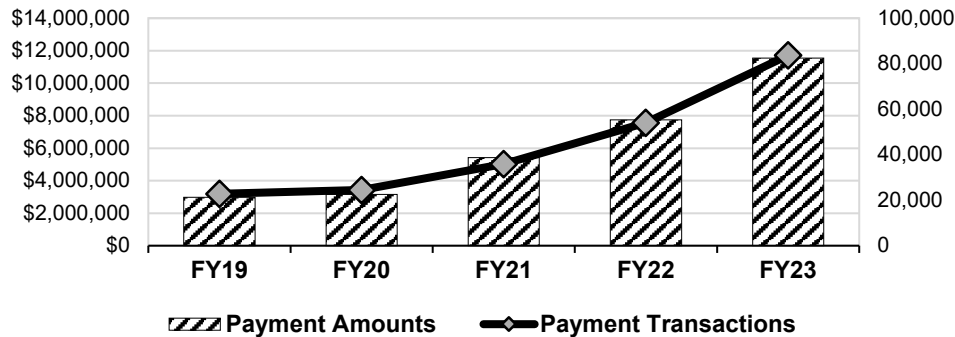
Acting under the direction of the Supreme Court of Missouri, pursuant to article V, section 4 of the Missouri Constitution, the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities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

Court Technology Activity

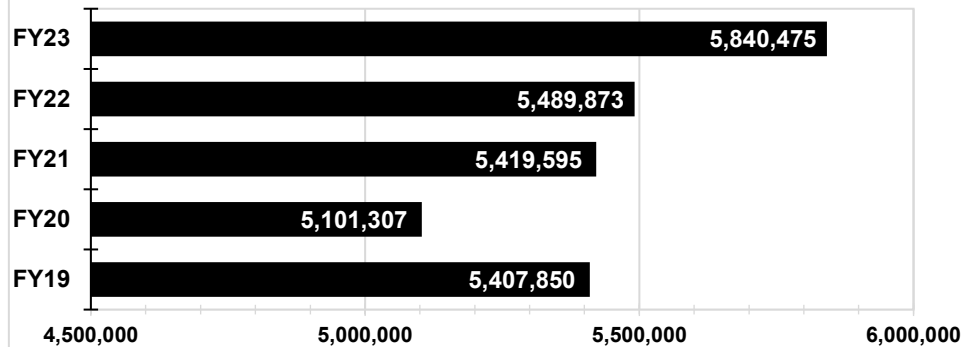
Pay by Web

First Payment Processed on August 7, 2014

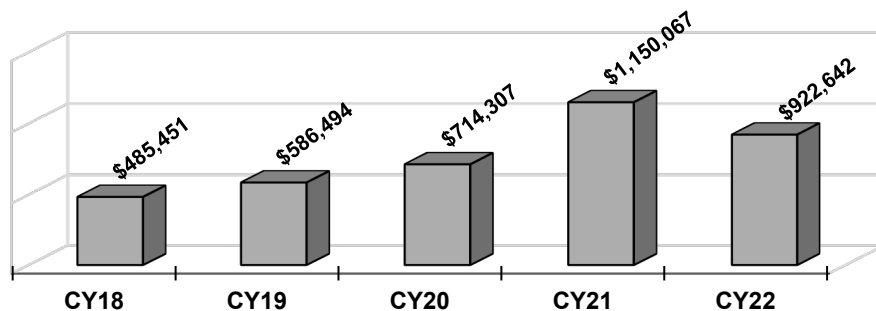


MO eFiling System - Number of Filings

Initial Pilot Started on September 1, 2011



Department of Correction Cost Avoidance for Video Court Proceedings

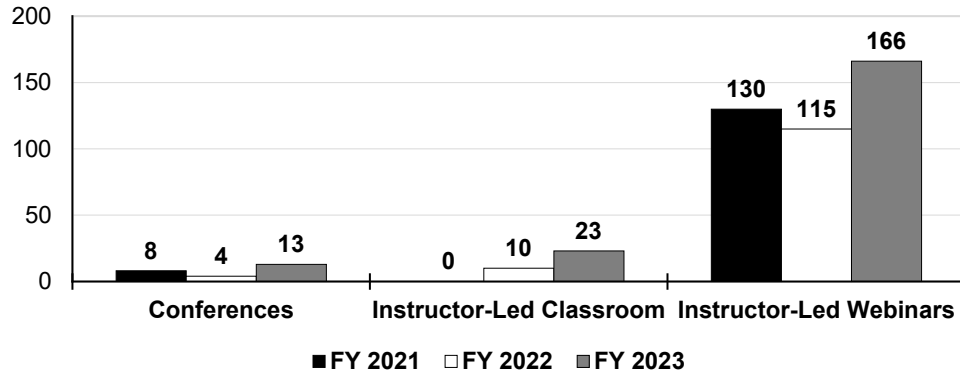


Sustain and expand technology services that render geography largely irrelevant, with greater efficiency, wider access, and enhanced accountability for the litigant and taxpayer.

- 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 118,549,005 hits monthly, and more than 1.4 billion 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, 337,681 users are registered with an average of 5,666 new users signing up each month.
- The Missouri eFiling system generated more than 25 million eNotices and eService emails in fiscal year 2023.
- 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 1,482 system-generated legal file filings during fiscal year 2023.
- 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.

Judicial Education Activity

Activities by Delivery Method

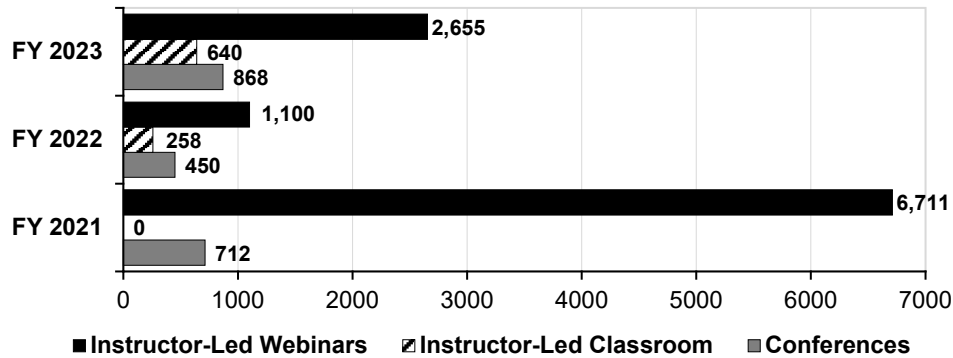


More than 6,325 state, county, and municipal judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

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:

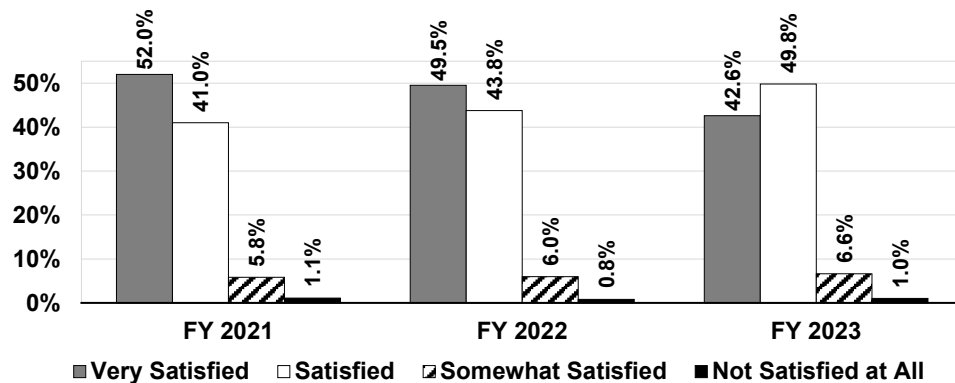
- New juvenile officer training
- Child abuse and neglect training
- Case planning and assessment
- Fundamental skills and safety for the juvenile justice professional
- Fundamental skills for detention staff faculty development
- Court clerk college
- New clerk orientation
- Case processing
- Case management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

Attendance by Delivery Method

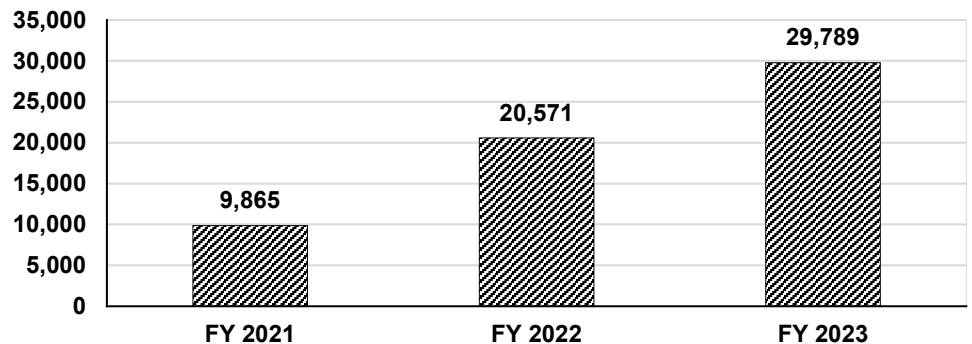


In FY21 additional Webinars were offered due to less in-person training.

Overall Satisfaction Rating



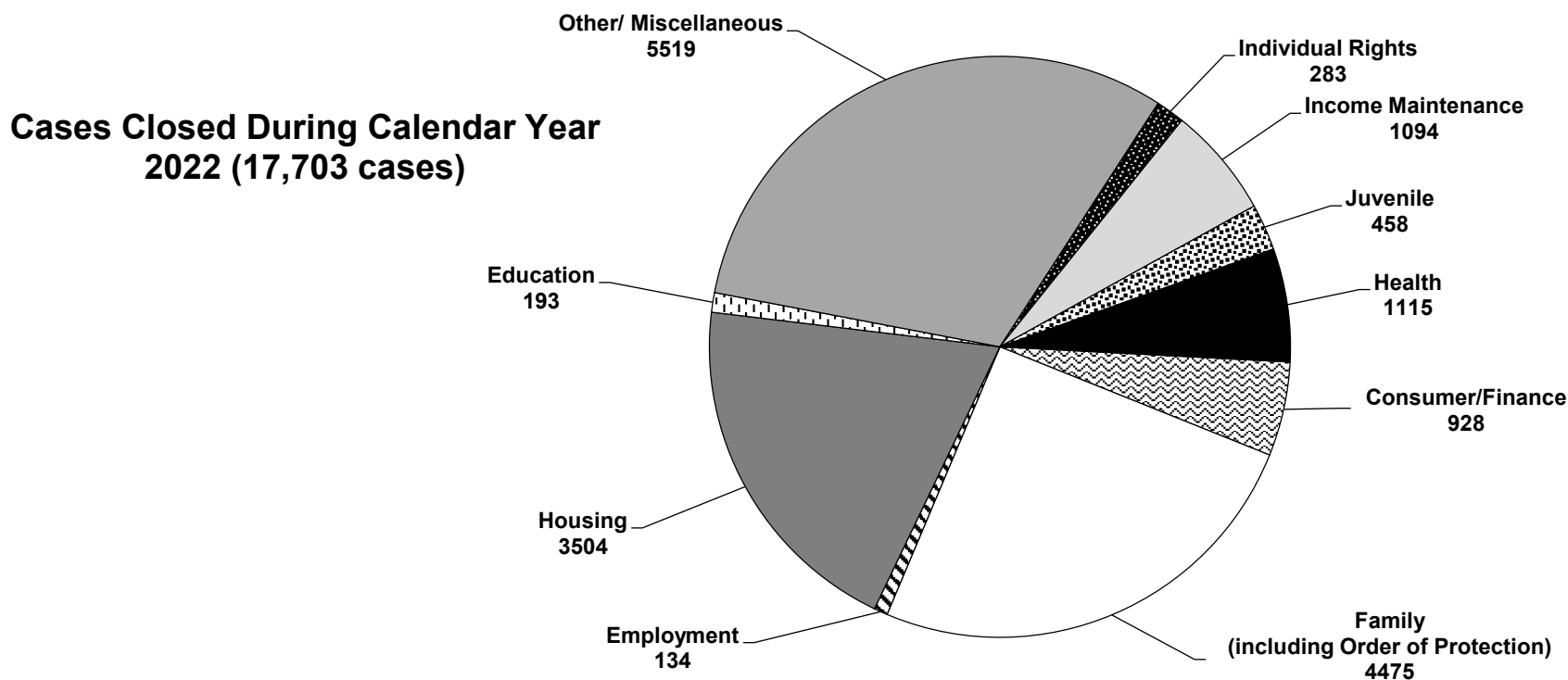
e-Learning Completions (Number of Attendees)



Basic Civil Legal Services

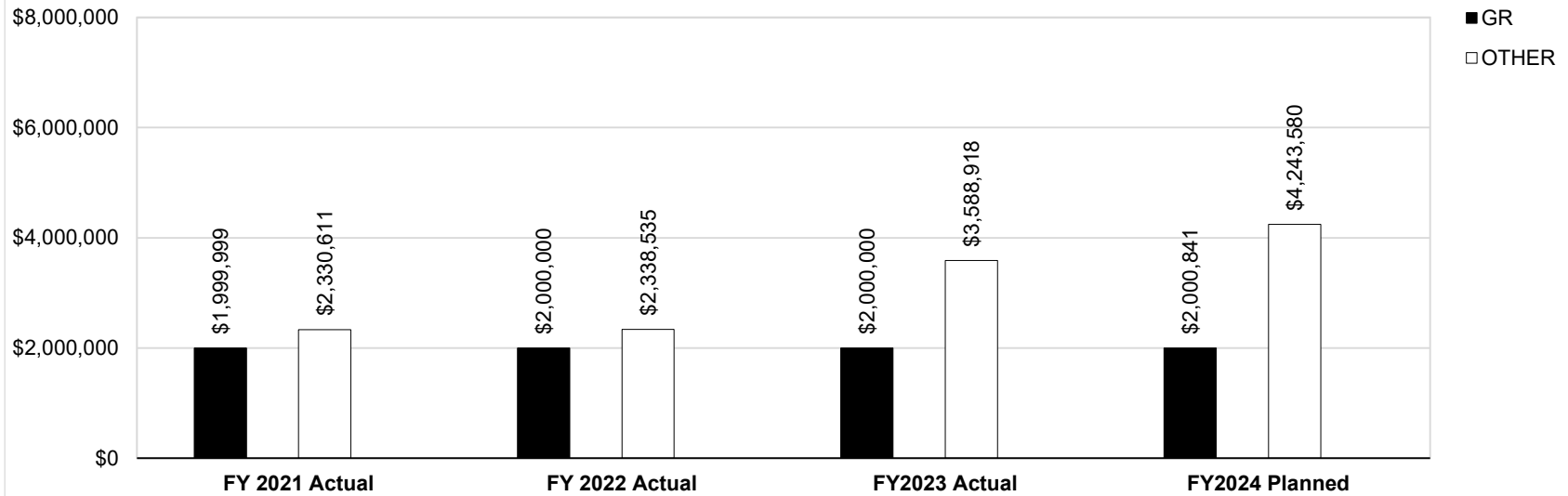
Provides funding for the Legal Aid programs

- The Basic Civil Legal Services Fund, passed in SB 447 (2003), section 477.650, RSMo., 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.
- Legal Aid staff 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.
- In FY22, over \$125 million from punitive damages awarded in talc litigation in Missouri was transferred from the Tort Victims Compensation Fund into the BCLS. This represents the largest single payment into the BCLS, and this funding was paid to legal service organizations.

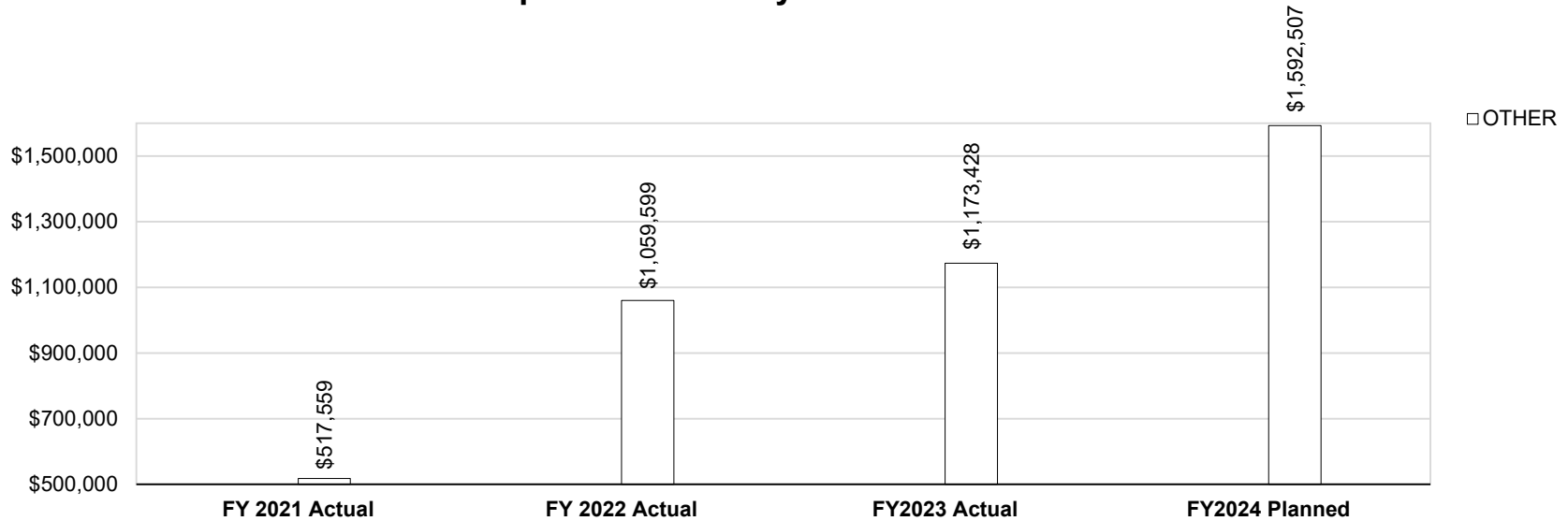


OSCA Program Expenditure History

Expenditure History - Court Automation

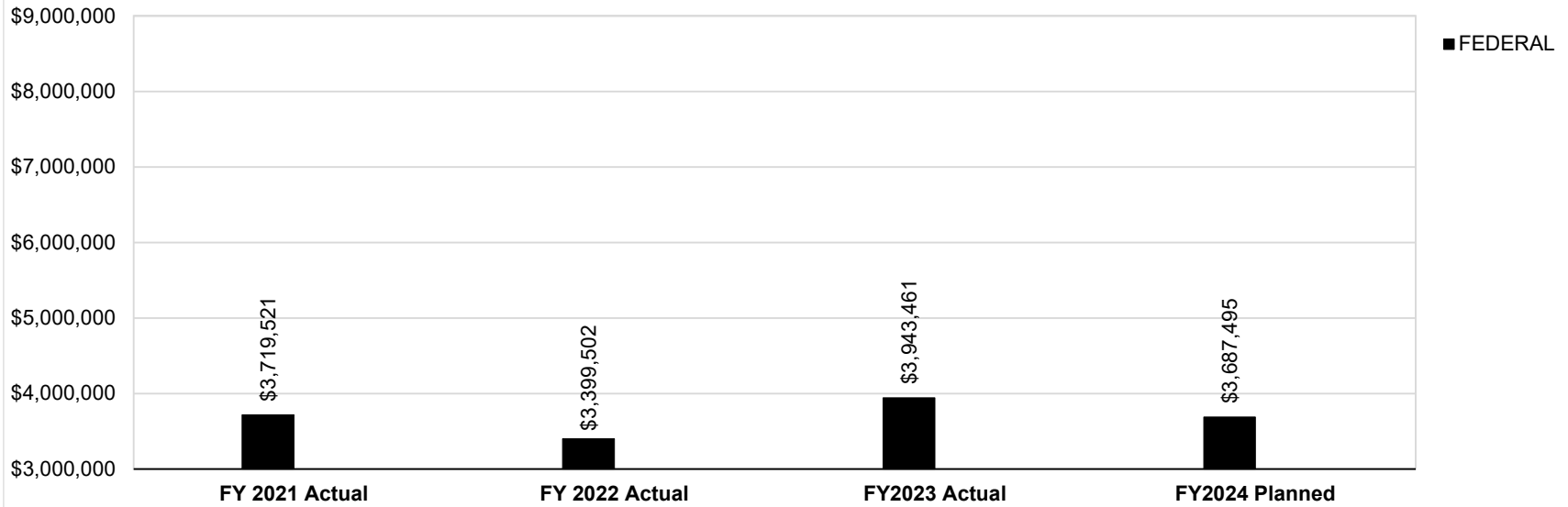


Expenditure History - Judicial Education

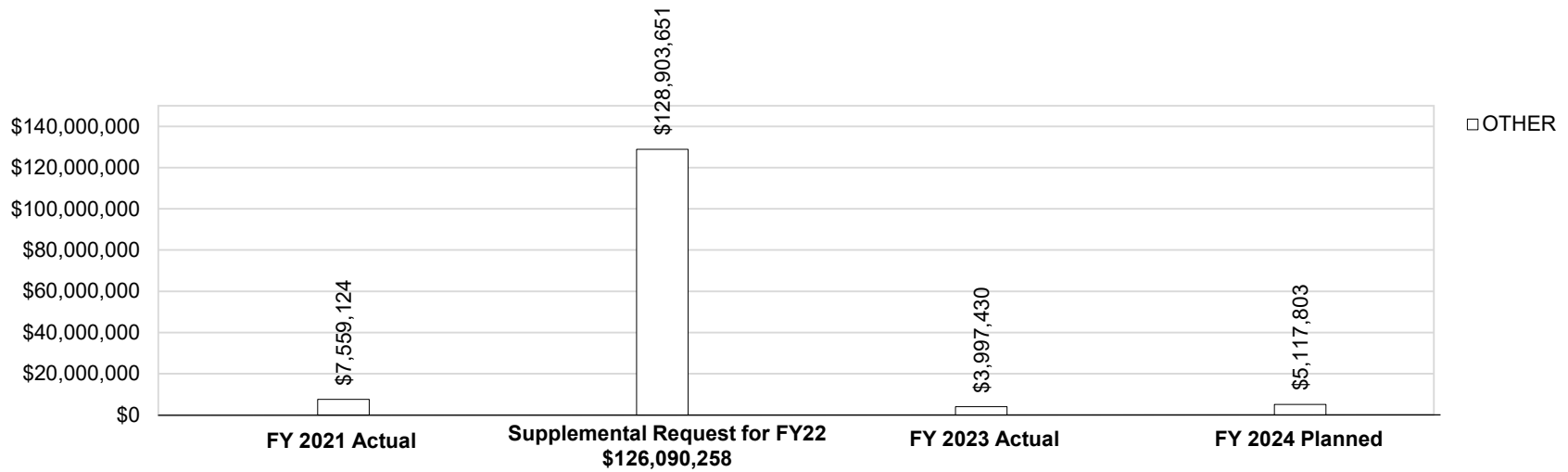


OSCA Program Expenditure History

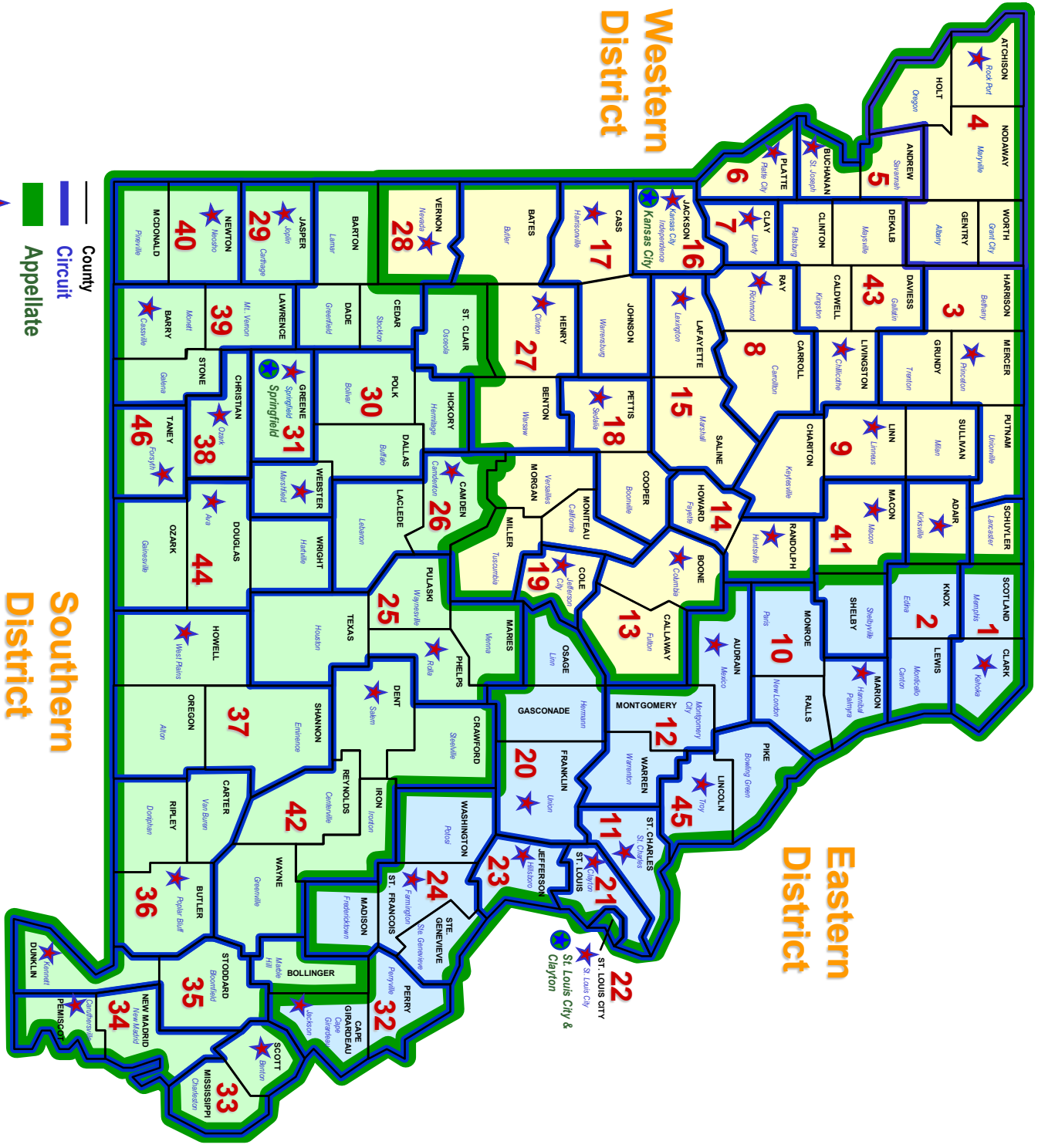
Expenditure History - Court Improvement Projects



Expenditure History - Basic Civil Legal Services



Missouri's 46 Judicial Circuits and 3 Appellate Districts



County

Circuit

Appellate

★ Location of PJ for Circuit

🌐 Court of Appeals

**FISCAL YEAR 2025
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	\$1,866,174	6.00	\$293,581	22.00	\$1,325,766	1.00	\$108,734	1.00	\$89,482	13.50	\$707,679	54.50	\$4,391,416
Eastern District	14.00	\$2,375,131	14.00	\$647,938	28.00	\$1,649,967	1.00	\$107,080	1.00	\$72,484	17.75	\$953,732	75.75	\$5,806,332
Southern District	7.00	\$1,187,565	7.00	\$341,454	14.00	\$902,098	1.00	\$108,588	1.00	\$89,428	6.60	\$396,989	36.20	\$3,026,122
TOTAL	32.00	\$5,428,870	27.00	\$1,282,973	64.00	\$3,877,831	3.00	\$324,402	3.00	\$251,394	37.85	\$2,058,400	166.45	\$13,223,870

EXPENSE AND EQUIPMENT:

District	Travel	Utilities, Janitorial, & M&R Services *	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$47,998	\$134,000	\$177,486	\$59,372	\$52,629	\$471,485
Eastern District	\$30,538	\$5,326	\$134,520	\$109,796	\$195,427	\$475,607
Southern District	\$27,250	\$1,921	\$97,500	\$94,630	\$97,300	\$318,601
TOTAL	\$105,786	\$141,247	\$409,506	\$263,798	\$345,356	\$1,265,693

* 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	\$4,862,901
Eastern District	\$6,281,939
Southern District	<u>\$3,344,723</u>

TOTAL - COURT OF APPEALS	<u>\$14,489,563</u>
---------------------------------	----------------------------

**FISCAL YEAR 2025
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2025 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,862,901	\$ 6,281,939	\$ 3,344,723	\$ 14,489,563
Constitutional Mandate FY 25	\$ 102,784	\$ 130,816	\$ 65,408	\$ 299,008
21st Century Workforce to Target	\$ 56,183	\$ 109,170	\$ 22,936	\$ 188,289
Law Clerks to Senior Law Clerks	\$ 67,768	\$ 107,336	\$ 13,306	\$ 188,410
Security Staff	\$ -	\$ -	\$ 57,721	\$ 57,721
Total Request	\$ 5,089,636	\$ 6,629,261	\$ 3,504,094	\$ 15,222,991

GOVERNOR FY 2025 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,862,901	\$ 6,281,939	\$ 3,344,723	\$ 14,489,563
Constitutional Mandate FY 25	\$ -	\$ -	\$ -	\$ -
21st Century Workforce to Target	\$ -	\$ -	\$ -	\$ -
Law Clerks to Senior Law Clerks	\$ -	\$ -	\$ -	\$ -
Security Staff	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 4,862,901	\$ 6,281,939	\$ 3,344,723	\$ 14,489,563

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	4,391,416	0	0	4,391,416
EE	471,485	0	0	471,485
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,862,901	0	0	4,862,901
FTE	54.50	0.00	0.00	54.50

Est. Fringe	2,455,216	0	0	2,455,216
<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:
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	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION	
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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 constitution and statutes of Missouri 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; University of Missouri, Columbia; Northwest Missouri State University; Columbia College; and Lincoln University. On average, the Western District hears cases at 10-15 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 2,476 motions were filed in the Western District in FY 2023. Many of these presented novel, vexing, and unique problems because the center of state government and most of the state's correctional institutions are located in the Western District.

CORE DECISION ITEM

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

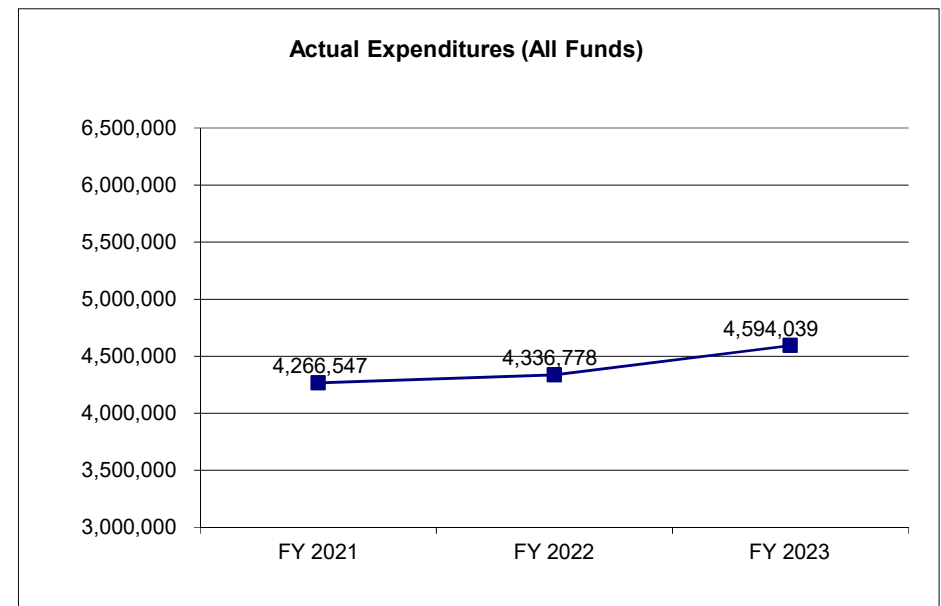
3. PROGRAM LISTING (list programs included in this core funding)**4. FINANCIAL HISTORY**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,265,730	4,339,730	4,577,899	4,862,901
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,265,730	4,339,730	4,577,899	4,862,901
Actual Expenditures (All Funds)	4,266,547	4,336,778	4,594,039	N/A
Unexpended (All Funds)	(817)	2,952	(16,140)	N/A
Unexpended, by Fund:				
General Revenue	(817)	2,952	(16,140)	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

**WESTERN DISTRICT
COURT OF APPEALS-WESTERN DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.50	2,525,242	0	0	2,525,242	
	EE	0.00	471,485	0	0	471,485	
	Total	43.50	2,996,727	0	0	2,996,727	
DEPARTMENT CORE REQUEST							
	PS	43.50	2,525,242	0	0	2,525,242	
	EE	0.00	471,485	0	0	471,485	
	Total	43.50	2,996,727	0	0	2,996,727	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.50	2,525,242	0	0	2,525,242	
	EE	0.00	471,485	0	0	471,485	
	Total	43.50	2,996,727	0	0	2,996,727	

CORE RECONCILIATION DETAIL

**WESTERN DISTRICT
APPEALS JUDGE-WESTERN DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	1,866,174	0	0	1,866,174	
	Total	11.00	1,866,174	0	0	1,866,174	
DEPARTMENT CORE REQUEST							
	PS	11.00	1,866,174	0	0	1,866,174	
	Total	11.00	1,866,174	0	0	1,866,174	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	1,866,174	0	0	1,866,174	
	Total	11.00	1,866,174	0	0	1,866,174	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,228,021	41.71	2,525,242	43.50	2,525,242	43.50	0	0.00
TOTAL - PS	2,228,021	41.71	2,525,242	43.50	2,525,242	43.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	465,417	0.00	471,485	0.00	471,485	0.00	0	0.00
TOTAL - EE	465,417	0.00	471,485	0.00	471,485	0.00	0	0.00
TOTAL	2,693,438	41.71	2,996,727	43.50	2,996,727	43.50	0	0.00
21st Cent Wkfc to Target COA - 1100036								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	56,183	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	56,183	0.00	0	0.00
TOTAL	0	0.00	0	0.00	56,183	0.00	0	0.00
Senior Law & Law Clerks SC&COA - 1100052								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	67,768	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,768	0.00	0	0.00
TOTAL	0	0.00	0	0.00	67,768	0.00	0	0.00
GRAND TOTAL	\$2,693,438	41.71	\$2,996,727	43.50	\$3,120,678	43.50	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
APPEALS JUDGE-WESTERN DIST									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,900,601	11.00	1,866,174	11.00	1,866,174	11.00	0	0.00	
TOTAL - PS	1,900,601	11.00	1,866,174	11.00	1,866,174	11.00	0	0.00	
TOTAL	1,900,601	11.00	1,866,174	11.00	1,866,174	11.00	0	0.00	
MCCCEO Sal Adj FY25 - 1100004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	102,784	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	102,784	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	102,784	0.00	0	0.00	
GRAND TOTAL	\$1,900,601	11.00	\$1,866,174	11.00	\$1,968,958	11.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14301C and 14305C BUDGET UNIT NAME: Court of Appeals - Western District HOUSE BILL SECTION: 12.335, 12.340	DEPARTMENT: Judiciary DIVISION: Court of Appeals - Western District
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ 18,319 E&E \$ (1,000)	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 2025.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
100% flexibility is being requested for FY 2025 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
Flex was used for constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
JUDICIAL ADMINISTRATIVE AST	276,496	6.00	293,581	6.00	293,581	6.00	0	0.00
LAW CLERKS	572,822	11.36	656,384	11.00	656,384	11.00	0	0.00
CLERK OF COURT OF APPEALS	70,854	0.71	108,734	1.00	108,734	1.00	0	0.00
SENIOR LAW CLERK	639,287	10.82	669,382	11.00	669,382	11.00	0	0.00
DEPUTY CLERK	232,448	5.58	277,725	6.00	277,725	6.00	0	0.00
MARSHAL	55,837	1.00	59,259	1.00	59,259	1.00	0	0.00
APPEALS COURT LIBRARIAN	65,516	1.00	69,541	1.00	69,541	1.00	0	0.00
DEPUTY MARSHAL	71,638	1.52	104,768	2.00	104,768	2.00	0	0.00
STAFF COUNSEL	58,309	0.71	89,482	1.00	89,482	1.00	0	0.00
TEMPORARY CLERK	0	0.00	1,012	0.50	1,012	0.50	0	0.00
BUILDING MANAGER	64,231	1.00	68,138	1.00	68,138	1.00	0	0.00
FISCAL OFFICER	56,949	1.00	60,447	1.00	60,447	1.00	0	0.00
COMPUTER INFO TECH SPEC	62,921	1.00	66,789	1.00	66,789	1.00	0	0.00
SENIOR JUDGE	713	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,228,021	41.71	2,525,242	43.50	2,525,242	43.50	0	0.00
TRAVEL, IN-STATE	33,295	0.00	38,998	0.00	38,998	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,535	0.00	9,000	0.00	9,000	0.00	0	0.00
FUEL & UTILITIES	103,891	0.00	95,000	0.00	98,000	0.00	0	0.00
SUPPLIES	178,420	0.00	144,486	0.00	144,486	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,756	0.00	20,000	0.00	20,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	43,586	0.00	44,000	0.00	44,000	0.00	0	0.00
PROFESSIONAL SERVICES	11,564	0.00	14,000	0.00	13,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	32,152	0.00	32,000	0.00	32,000	0.00	0	0.00
M&R SERVICES	3,446	0.00	6,000	0.00	4,000	0.00	0	0.00
COMPUTER EQUIPMENT	8,774	0.00	54,772	0.00	54,772	0.00	0	0.00
OFFICE EQUIPMENT	2,626	0.00	1,600	0.00	1,600	0.00	0	0.00
OTHER EQUIPMENT	166	0.00	2,000	0.00	2,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	8,831	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	692	0.00	1,000	0.00	1,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	9,683	0.00	7,629	0.00	7,629	0.00	0	0.00
TOTAL - EE	465,417	0.00	471,485	0.00	471,485	0.00	0	0.00
GRAND TOTAL	\$2,693,438	41.71	\$2,996,727	43.50	\$2,996,727	43.50	\$0	0.00
GENERAL REVENUE	\$2,693,438	41.71	\$2,996,727	43.50	\$2,996,727	43.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,900,601	11.00	1,866,174	11.00	1,866,174	11.00	0	0.00
TOTAL - PS	1,900,601	11.00	1,866,174	11.00	1,866,174	11.00	0	0.00
GRAND TOTAL	\$1,900,601	11.00	\$1,866,174	11.00	\$1,866,174	11.00	\$0	0.00
GENERAL REVENUE	\$1,900,601	11.00	\$1,866,174	11.00	\$1,866,174	11.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	5,806,332	0	0	5,806,332
EE	475,607	0	0	475,607
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,281,939	0	0	6,281,939
FTE	75.75	0.00	0.00	75.75

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,301,709	0	0	3,301,709
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION	
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The constitution and statutes of Missouri 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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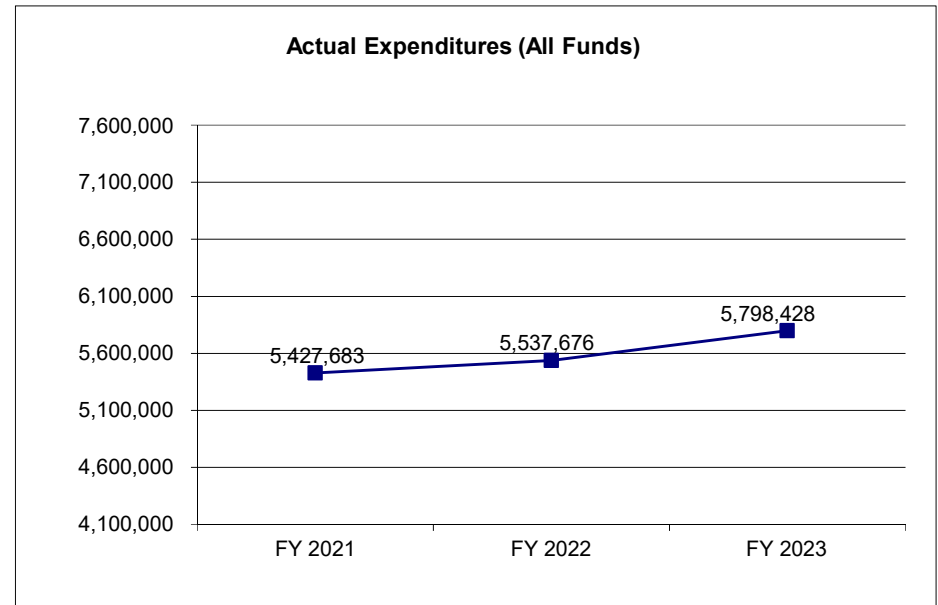
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,477,131	5,582,906	5,908,954	6,281,939
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,477,131	5,582,906	5,908,954	6,281,939
Actual Expenditures (All Funds)	5,427,683	5,537,676	5,798,428	N/A
Unexpended (All Funds)	49,448	45,230	110,526	N/A
Unexpended, by Fund:				
General Revenue	49,448	45,230	110,526	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

**EASTERN DISTRICT
COURT OF APPEALS-EASTERN DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	61.75	3,431,201	0	0	3,431,201	
	EE	0.00	475,607	0	0	475,607	
	Total	61.75	3,906,808	0	0	3,906,808	
DEPARTMENT CORE REQUEST							
	PS	61.75	3,431,201	0	0	3,431,201	
	EE	0.00	475,607	0	0	475,607	
	Total	61.75	3,906,808	0	0	3,906,808	
GOVERNOR'S RECOMMENDED CORE							
	PS	61.75	3,431,201	0	0	3,431,201	
	EE	0.00	475,607	0	0	475,607	
	Total	61.75	3,906,808	0	0	3,906,808	

CORE RECONCILIATION DETAIL

**EASTERN DISTRICT
APPEALS JUDGE-EASTERN DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.00	2,375,131	0	0	2,375,131	
	Total	14.00	2,375,131	0	0	2,375,131	
DEPARTMENT CORE REQUEST							
	PS	14.00	2,375,131	0	0	2,375,131	
	Total	14.00	2,375,131	0	0	2,375,131	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	2,375,131	0	0	2,375,131	
	Total	14.00	2,375,131	0	0	2,375,131	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,739,319	50.81	3,431,201	61.75	3,431,201	61.75	0	0.00
TOTAL - PS	2,739,319	50.81	3,431,201	61.75	3,431,201	61.75	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	675,230	0.00	475,607	0.00	475,607	0.00	0	0.00
TOTAL - EE	675,230	0.00	475,607	0.00	475,607	0.00	0	0.00
TOTAL	3,414,549	50.81	3,906,808	61.75	3,906,808	61.75	0	0.00
21st Cent Wkfc to Target COA - 1100036								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	109,170	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	109,170	0.00	0	0.00
TOTAL	0	0.00	0	0.00	109,170	0.00	0	0.00
Senior Law & Law Clerks SC&COA - 1100052								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	107,336	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	107,336	0.00	0	0.00
TOTAL	0	0.00	0	0.00	107,336	0.00	0	0.00
GRAND TOTAL	\$3,414,549	50.81	\$3,906,808	61.75	\$4,123,314	61.75	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
APPEALS JUDGE-EASTERN DIST									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,383,879	13.80	2,375,131	14.00	2,375,131	14.00	0	0.00	
TOTAL - PS	2,383,879	13.80	2,375,131	14.00	2,375,131	14.00	0	0.00	
TOTAL	2,383,879	13.80	2,375,131	14.00	2,375,131	14.00	0	0.00	
MCCCEO Sal Adj FY25 - 1100004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	130,816	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	130,816	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	130,816	0.00	0	0.00	
GRAND TOTAL	\$2,383,879	13.80	\$2,375,131	14.00	\$2,505,947	14.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14301C and 14305C BUDGET UNIT NAME: Court of Appeals - Eastern District HOUSE BILL SECTION: 12.335, 12.340	DEPARTMENT: Judiciary DIVISION: Court of Appeals - Eastern District
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (200,000) E&E \$ 200,000	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2025.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for constitutional salaries and year end invoices.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
JUDICIAL ADMINISTRATIVE AST	416,821	9.09	647,938	14.00	647,938	14.00	0	0.00
LAW CLERKS	667,672	11.47	814,312	14.00	814,312	14.00	0	0.00
CLERK OF COURT OF APPEALS	102,431	1.00	107,080	1.00	107,080	1.00	0	0.00
SENIOR LAW CLERK	654,470	10.78	835,655	14.00	835,655	14.00	0	0.00
RESEARCH ATTORNEY	0	0.00	66,777	1.00	66,777	1.00	0	0.00
DEPUTY CLERK	217,768	5.00	233,243	5.50	233,243	5.50	0	0.00
MARSHAL	58,595	1.00	59,252	1.00	59,252	1.00	0	0.00
DEPUTY MARSHAL	110,332	2.75	151,668	3.00	151,668	3.00	0	0.00
SETTLEMENT SECRETARY	24,672	0.75	46,096	1.00	46,096	1.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	6,042	0.25	6,042	0.25	0	0.00
CHIEF LEGAL COUNSEL	98,009	1.00	101,248	1.00	101,248	1.00	0	0.00
STAFF COUNSEL	131,629	1.92	72,484	1.00	72,484	1.00	0	0.00
TEMPORARY CLERK	644	0.01	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK	55,449	1.00	60,032	1.00	60,032	1.00	0	0.00
DEPUTY FISCAL OFFICER	26,374	1.05	54,826	1.00	54,826	1.00	0	0.00
FISCAL OFFICER	55,519	1.00	60,406	1.00	60,406	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	27,731	1.00	48,726	1.00	48,726	1.00	0	0.00
DATA PROCESSING COORD	26,171	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC	65,032	0.99	65,416	1.00	65,416	1.00	0	0.00
TOTAL - PS	2,739,319	50.81	3,431,201	61.75	3,431,201	61.75	0	0.00
TRAVEL, IN-STATE	26,297	0.00	22,318	0.00	22,318	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,401	0.00	8,220	0.00	8,220	0.00	0	0.00
SUPPLIES	118,646	0.00	115,224	0.00	115,224	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,776	0.00	7,000	0.00	7,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	132,677	0.00	102,472	0.00	102,472	0.00	0	0.00
PROFESSIONAL SERVICES	99,361	0.00	12,296	0.00	12,296	0.00	0	0.00
M&R SERVICES	12,499	0.00	3,000	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	72,469	0.00	95,696	0.00	95,696	0.00	0	0.00
OFFICE EQUIPMENT	39,085	0.00	6,500	0.00	6,500	0.00	0	0.00
OTHER EQUIPMENT	15,645	0.00	1,500	0.00	1,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	21,835	0.00	2,326	0.00	2,326	0.00	0	0.00
BUILDING LEASE PAYMENTS	85,750	0.00	87,954	0.00	87,954	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
EQUIPMENT RENTALS & LEASES	5,643	0.00	6,100	0.00	6,100	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,146	0.00	5,000	0.00	5,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	675,230	0.00	475,607	0.00	475,607	0.00	0	0.00
GRAND TOTAL	\$3,414,549	50.81	\$3,906,808	61.75	\$3,906,808	61.75	\$0	0.00
GENERAL REVENUE	\$3,414,549	50.81	\$3,906,808	61.75	\$3,906,808	61.75		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-EASTERN DIST								
CORE								
APPELLATE JUDGE	2,383,879	13.80	2,375,131	14.00	2,375,131	14.00	0	0.00
TOTAL - PS	2,383,879	13.80	2,375,131	14.00	2,375,131	14.00	0	0.00
GRAND TOTAL	\$2,383,879	13.80	\$2,375,131	14.00	\$2,375,131	14.00	\$0	0.00
GENERAL REVENUE	\$2,383,879	13.80	\$2,375,131	14.00	\$2,375,131	14.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

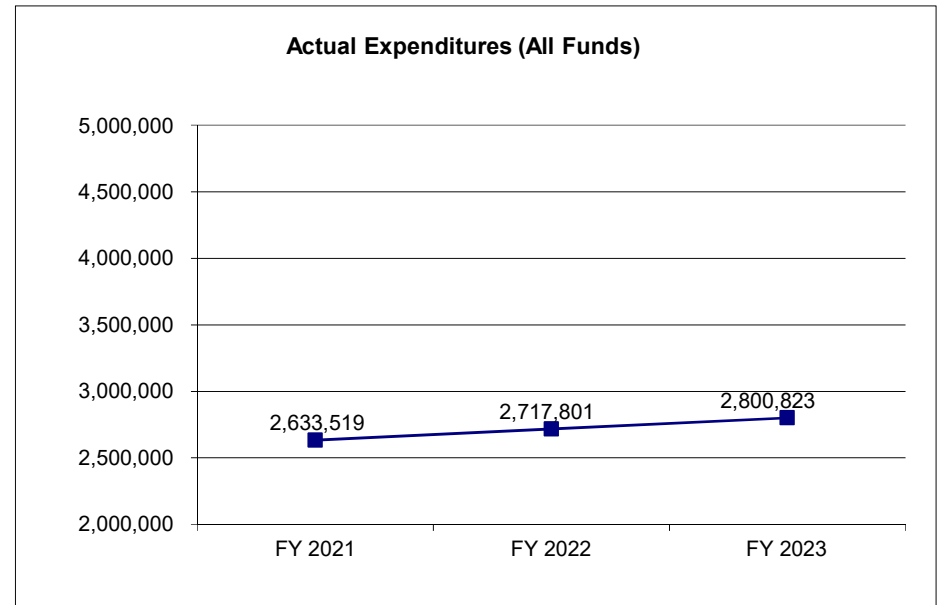
Judiciary Court of Appeals - Southern District Core	Budget Unit 14501C and 14505C HB Section 12.335 and 12.340																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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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)																																																																																											

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,634,421	2,725,635	2,838,166	3,354,948
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,634,421	2,725,635	2,838,166	3,354,948
Actual Expenditures (All Funds)	2,633,519	2,717,801	2,800,823	N/A
Unexpended (All Funds)	902	7,834	37,343	N/A
Unexpended, by Fund:				
General Revenue	902	7,834	37,343	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

**SOUTHERN DISTRICT
COURT OF APPEALS-SOUTHERN DIS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	29.60	1,838,557	0	0	1,838,557	
		EE	0.00	328,826	0	0	328,826	
		Total	29.60	2,167,383	0	0	2,167,383	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1510 0054	EE	0.00	(10,225)	0	0	(10,225)	One-Time Funding
NET DEPARTMENT CHANGES			0.00	(10,225)	0	0	(10,225)	
DEPARTMENT CORE REQUEST								
		PS	29.60	1,838,557	0	0	1,838,557	
		EE	0.00	318,601	0	0	318,601	
		Total	29.60	2,157,158	0	0	2,157,158	
GOVERNOR'S RECOMMENDED CORE								
		PS	29.60	1,838,557	0	0	1,838,557	
		EE	0.00	318,601	0	0	318,601	
		Total	29.60	2,157,158	0	0	2,157,158	

CORE RECONCILIATION DETAIL

**SOUTHERN DISTRICT
APPEALS JUDGE-SOUTHERN DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	1,187,565	0	0	1,187,565	
	Total	7.00	1,187,565	0	0	1,187,565	
DEPARTMENT CORE REQUEST							
	PS	7.00	1,187,565	0	0	1,187,565	
	Total	7.00	1,187,565	0	0	1,187,565	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	1,187,565	0	0	1,187,565	
	Total	7.00	1,187,565	0	0	1,187,565	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COURT OF APPEALS-SOUTHERN DIS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,281,713	22.72	1,838,557	29.60	1,838,557	29.60	0	0.00	
TOTAL - PS	1,281,713	22.72	1,838,557	29.60	1,838,557	29.60	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	407,163	0.00	328,826	0.00	318,601	0.00	0	0.00	
TOTAL - EE	407,163	0.00	328,826	0.00	318,601	0.00	0	0.00	
TOTAL	1,688,876	22.72	2,167,383	29.60	2,157,158	29.60	0	0.00	
21st Cent Wkfc to Target COA - 1100036									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	22,936	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	22,936	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	22,936	0.00	0	0.00	
Senior Law & Law Clerks SC&COA - 1100052									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	13,306	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	13,306	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	13,306	0.00	0	0.00	
Security Staff COA - Southern - 1100070									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	54,026	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	54,026	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,695	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,695	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	57,721	1.00	0	0.00	
GRAND TOTAL	\$1,688,876	22.72	\$2,167,383	29.60	\$2,251,121	30.60	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
APPEALS JUDGE-SOUTHERN DIST									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,111,947	6.43	1,187,565	7.00	1,187,565	7.00	0	0.00	
TOTAL - PS	1,111,947	6.43	1,187,565	7.00	1,187,565	7.00	0	0.00	
TOTAL	1,111,947	6.43	1,187,565	7.00	1,187,565	7.00	0	0.00	
MCCCEO Sal Adj FY25 - 1100004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	65,408	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	65,408	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	65,408	0.00	0	0.00	
GRAND TOTAL	\$1,111,947	6.43	\$1,187,565	7.00	\$1,252,973	7.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14301C and 14305C BUDGET UNIT NAME: Court of Appeals - Southern District HOUSE BILL SECTION: 12.335, 12.340	DEPARTMENT: Judiciary DIVISION: Court of Appeals - Southern District
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (112,319) E&E \$ 95,000	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2025.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for 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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
JUDICIAL ADMINISTRATIVE AST	298,684	6.49	341,505	7.00	341,454	7.00	0	0.00
LAW CLERKS	68,757	1.24	118,358	2.00	118,358	2.00	0	0.00
CLERK OF COURT OF APPEALS	99,676	0.97	108,588	1.00	108,588	1.00	0	0.00
SENIOR LAW CLERK	375,283	6.26	791,510	12.00	783,740	12.00	0	0.00
RESEARCH ATTORNEY	66,446	0.97	72,388	1.00	72,387	1.00	0	0.00
DEPUTY CLERK	42,365	0.97	46,153	1.00	46,153	1.00	0	0.00
MARSHAL	25,419	0.97	27,692	0.60	35,516	0.60	0	0.00
APPEALS COURT LIBRARIAN	55,417	0.97	60,372	1.00	60,372	1.00	0	0.00
STAFF COUNSEL	82,088	0.97	89,429	1.00	89,428	1.00	0	0.00
CHIEF DEPUTY CLERK	50,933	0.97	55,487	1.00	55,487	1.00	0	0.00
FISCAL OFFICER	55,417	0.97	60,372	1.00	60,372	1.00	0	0.00
COMPUTER INFO TECH SPEC	61,228	0.97	66,703	1.00	66,702	1.00	0	0.00
TOTAL - PS	1,281,713	22.72	1,838,557	29.60	1,838,557	29.60	0	0.00
TRAVEL, IN-STATE	27,280	0.00	23,729	0.00	22,250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,979	0.00	4,500	0.00	5,000	0.00	0	0.00
SUPPLIES	84,896	0.00	72,500	0.00	80,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,202	0.00	11,900	0.00	13,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	81,964	0.00	104,000	0.00	95,000	0.00	0	0.00
PROFESSIONAL SERVICES	3,871	0.00	2,500	0.00	4,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	0	0.00
M&R SERVICES	2,616	0.00	1,888	0.00	1,871	0.00	0	0.00
COMPUTER EQUIPMENT	14,680	0.00	101,959	0.00	53,630	0.00	0	0.00
OFFICE EQUIPMENT	39,229	0.00	2,000	0.00	20,000	0.00	0	0.00
OTHER EQUIPMENT	2,004	0.00	500	0.00	20,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	117,098	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	227	0.00	1,000	0.00	1,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	117	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	407,163	0.00	328,826	0.00	318,601	0.00	0	0.00
GRAND TOTAL	\$1,688,876	22.72	\$2,167,383	29.60	\$2,157,158	29.60	\$0	0.00
GENERAL REVENUE	\$1,688,876	22.72	\$2,167,383	29.60	\$2,157,158	29.60		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

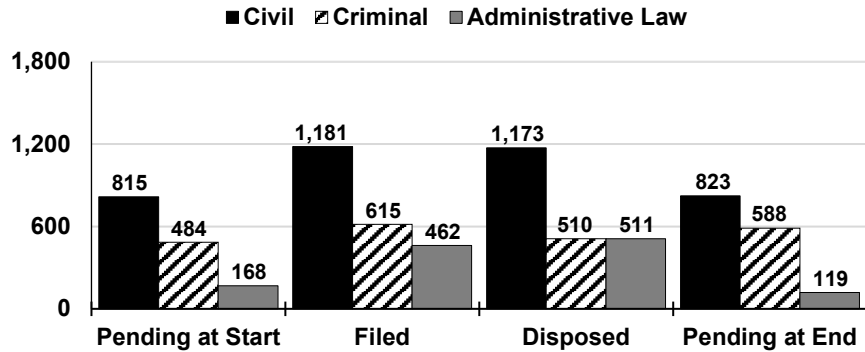
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPEALS JUDGE-SOUTHERN DIST								
CORE								
APPELLATE JUDGE	1,111,947	6.43	1,187,565	7.00	1,187,565	7.00	0	0.00
TOTAL - PS	1,111,947	6.43	1,187,565	7.00	1,187,565	7.00	0	0.00
GRAND TOTAL	\$1,111,947	6.43	\$1,187,565	7.00	\$1,187,565	7.00	\$0	0.00
GENERAL REVENUE	\$1,111,947	6.43	\$1,187,565	7.00	\$1,187,565	7.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Court of Appeals FY 2023 Activity

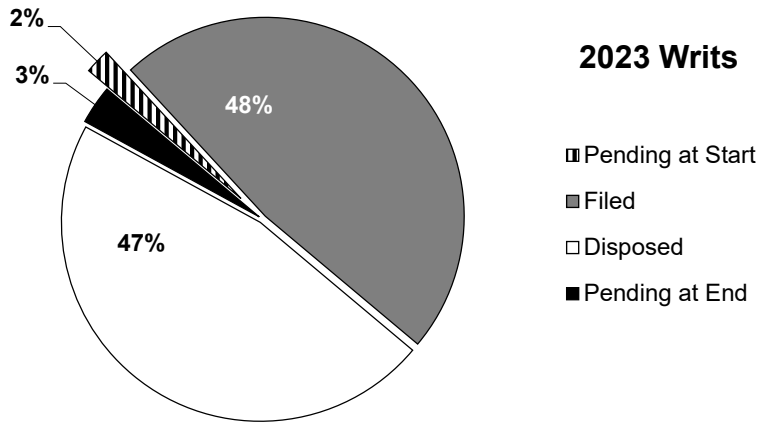
Page 232

Caseload Activity

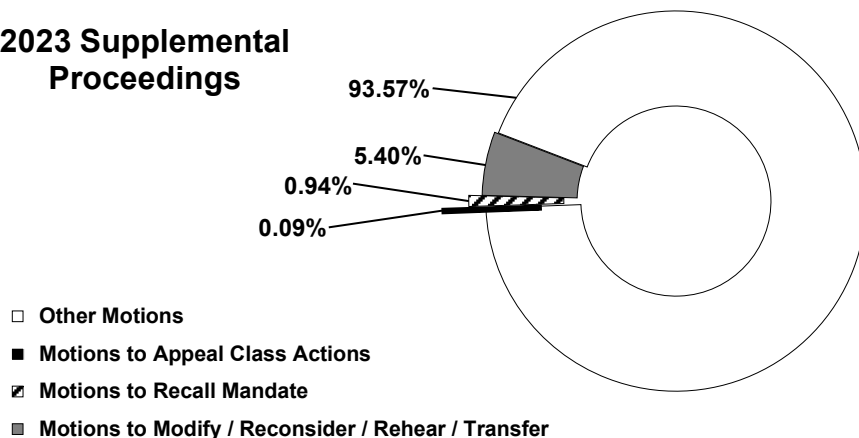
2023 Appeals



2023 Writs



2023 Supplemental Proceedings

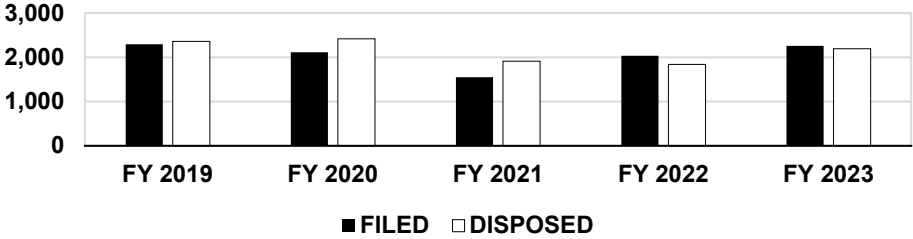


Non-Caseload Activity

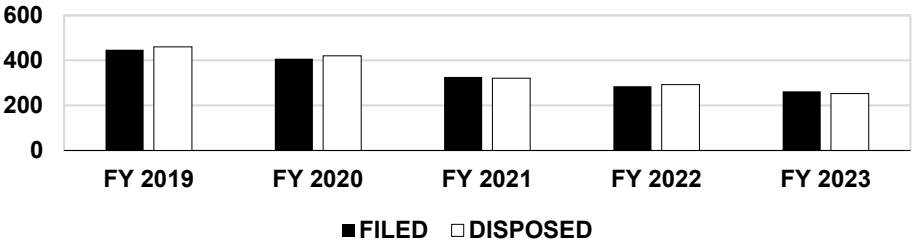
In addition to handling cases filed in our courts, appellate judges are actively involved in improving the efficient and effective administration of justice throughout the state.

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

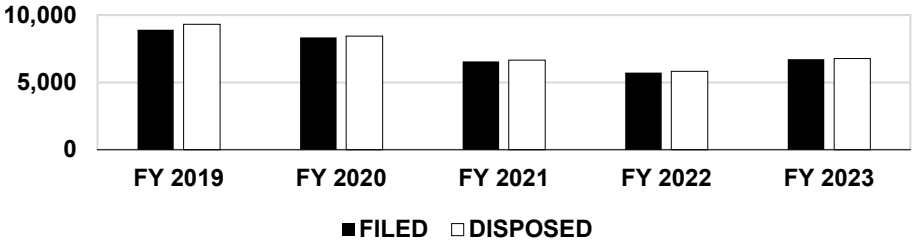
Appeals



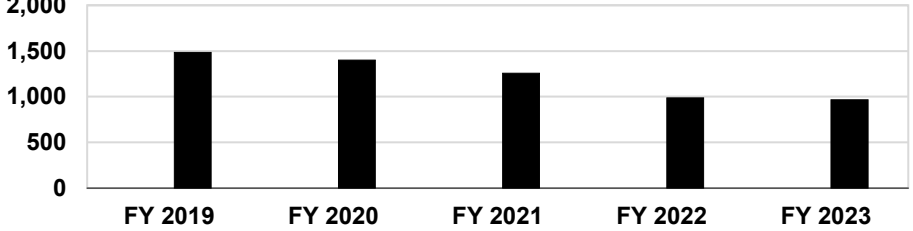
Writs



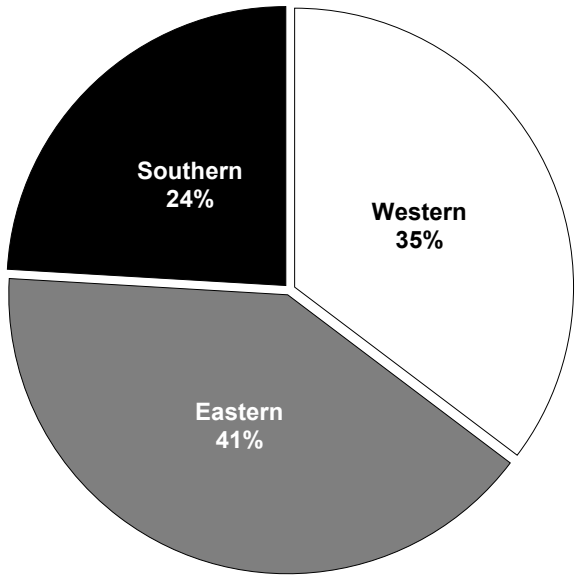
Motions



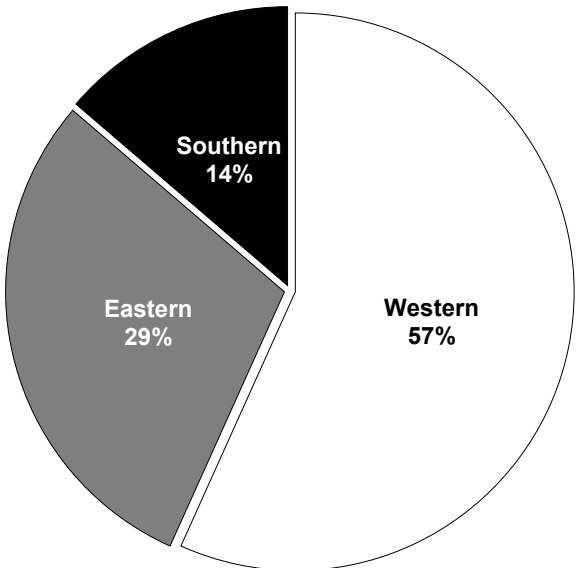
Opinions Issued



Missouri's Population by District

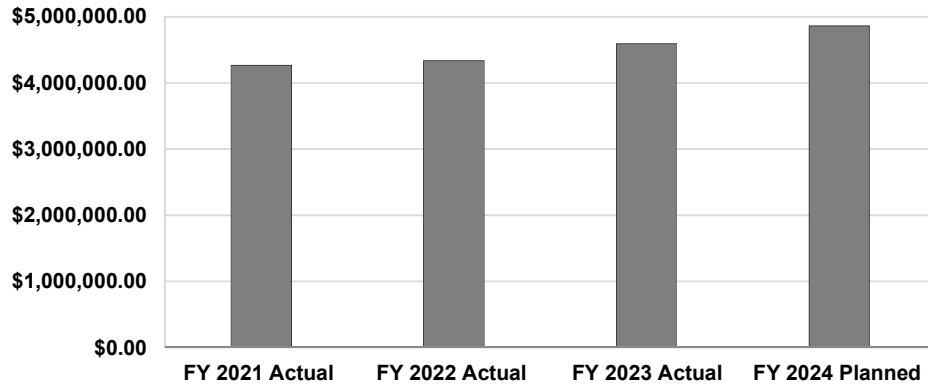


Inmate Operating Capacity by District

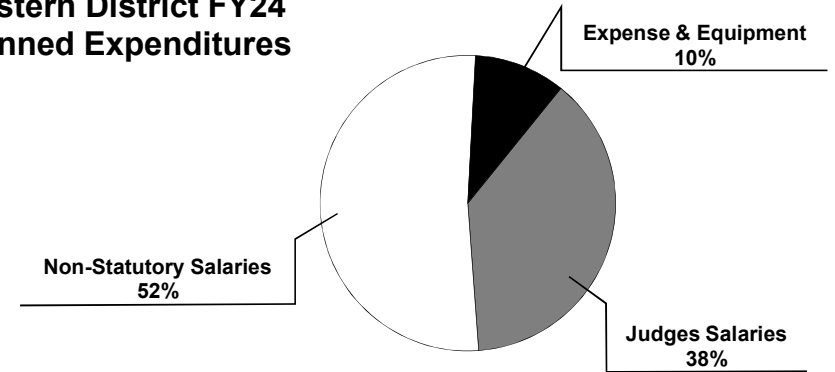


Court of Appeals Expenditure History

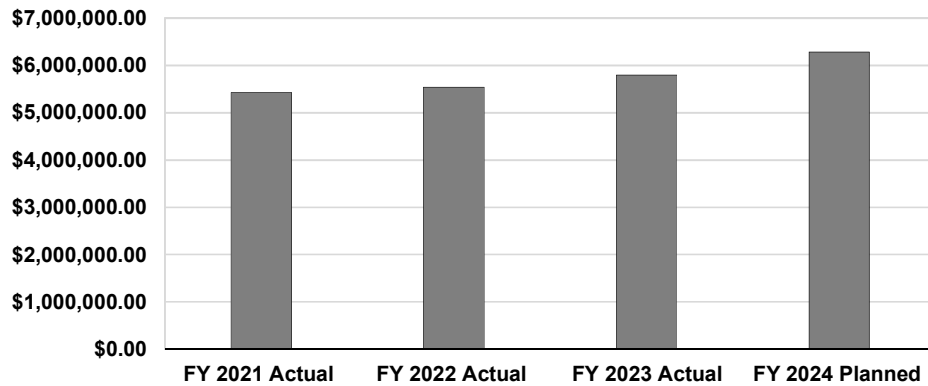
Expenditure History - Western District



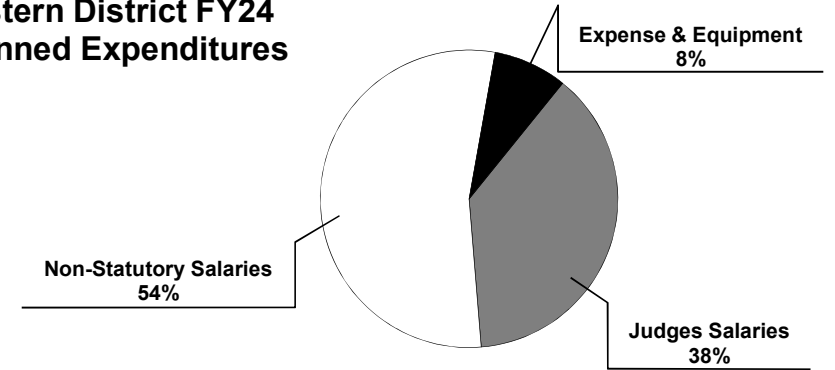
Western District FY24 Planned Expenditures



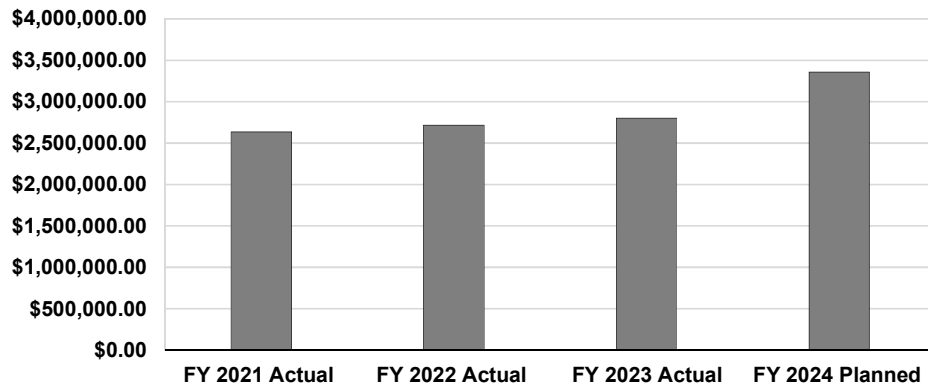
Expenditure History - Eastern District



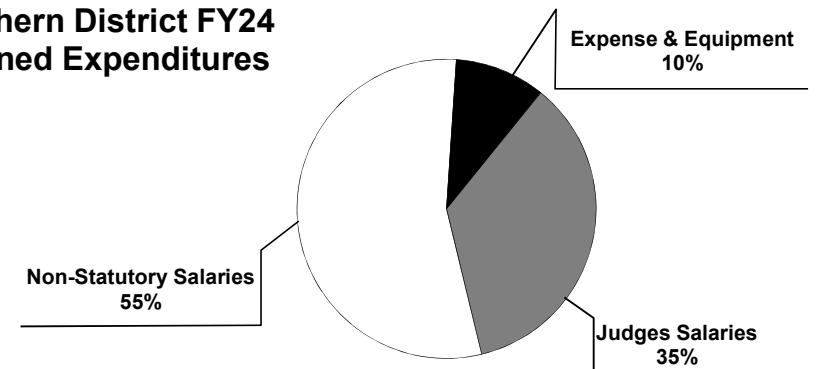
Eastern District FY24 Planned Expenditures



Expenditure History - Southern District



Southern District FY24 Planned Expenditures



CORE DECISION ITEM

Judiciary	Budget Unit	15001C & 15005C
Circuit Courts		
Core	HB Section	12.345, 12.350, 12.355 & 12.360

1. CORE FINANCIAL SUMMARY									
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	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	173,900,854	4,916,047	335,793	179,152,694
EE	4,728,195	1,800,830	270,600	6,799,625
PSD	19,122,376	31,000	4,507,397	23,660,773
TRF	0	0	0	0
Total	197,751,425	6,747,877	5,113,790	209,613,092
FTE	2,907.20	73.00	7.50	2,987.70

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	108,476,085	2,928,598	237,793	111,642,475
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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) - \$463,832
	State Courts Administration Revolving Fund (0831) - \$170,000
	Domestic Relations Resolution Fund (0852) - \$300,000
	Missouri CASA Fund (0590) - \$100,000
	Circuit Court Escrow Fund (0718) - \$4,079,958

Other Funds:

2. CORE DESCRIPTION	
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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 of which is composed of anywhere from one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal, and probate. The state is required to pay the salaries of most circuit court personnel, excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

CORE DECISION ITEM

Judiciary	Budget Unit 15001C & 15005C			
Circuit Courts				
Core	HB Section 12.345, 12.350, 12.355 & 12.360			
3. PROGRAM LISTING (list programs included in this core funding)				
Court Appointed Special Advocate (CASA)				
Domestic Relations Resolution				
Permanency Planning				
Trial Courts				
Single County Circuit Juvenile Court Personnel Reimbursement				
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	166,929,809	181,257,793	198,161,909	214,190,773
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	166,929,809	181,257,793	198,161,909	214,190,773
Actual Expenditures (All Funds)	157,187,862	171,615,486	188,945,281	N/A
Unexpended (All Funds)	9,741,947	9,642,307	11,447,936	N/A
Unexpended, by Fund:				
General Revenue	287,479	2,439,030	1,003,819	N/A
Federal	5,474,770	5,517,674	5,982,361	N/A
Other	3,979,698	1,685,603	4,461,756	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:				

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	157,187,862
FY 2022	171,615,486
FY 2023	188,945,281

CORE RECONCILIATION DETAIL

**CIRCUIT COURTS
CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2,588.70	113,399,542	4,916,047	4,883,477	123,199,066	
				EE	0.00	4,758,192	1,800,830	270,500	6,829,522	
				PD	0.00	18,062,376	31,000	4,107,497	22,200,873	
				Total	2,588.70	136,220,110	6,747,877	9,261,474	152,229,461	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1511	3133		PS	0.00	0	0	(4,547,684)	(4,547,684)	One-Time Funding
1x Expenditures	1511	5274		EE	0.00	(29,997)	0	0	(29,997)	One-Time Funding
NET DEPARTMENT CHANGES					0.00	(29,997)	0	(4,547,684)	(4,577,681)	
DEPARTMENT CORE REQUEST										
				PS	2,588.70	113,399,542	4,916,047	335,793	118,651,382	
				EE	0.00	4,728,195	1,800,830	270,500	6,799,525	
				PD	0.00	18,062,376	31,000	4,107,497	22,200,873	
				Total	2,588.70	136,190,113	6,747,877	4,713,790	147,651,780	
GOVERNOR'S RECOMMENDED CORE										
				PS	2,588.70	113,399,542	4,916,047	335,793	118,651,382	
				EE	0.00	4,728,195	1,800,830	270,500	6,799,525	
				PD	0.00	18,062,376	31,000	4,107,497	22,200,873	
				Total	2,588.70	136,190,113	6,747,877	4,713,790	147,651,780	

CORE RECONCILIATION DETAIL

CIRCUIT COURTS**CIRCUIT JUDGE & COMMISSIONERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	399.00	60,501,312	0	0	60,501,312	
	Total	399.00	60,501,312	0	0	60,501,312	
DEPARTMENT CORE REQUEST							
	PS	399.00	60,501,312	0	0	60,501,312	
	Total	399.00	60,501,312	0	0	60,501,312	
GOVERNOR'S RECOMMENDED CORE							
	PS	399.00	60,501,312	0	0	60,501,312	
	Total	399.00	60,501,312	0	0	60,501,312	

CORE RECONCILIATION DETAIL

**CIRCUIT COURTS
CASA PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,060,000	0	100,000	1,160,000	
	Total	0.00	1,060,000	0	100,000	1,160,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,060,000	0	100,000	1,160,000	
	Total	0.00	1,060,000	0	100,000	1,160,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,060,000	0	100,000	1,160,000	
	Total	0.00	1,060,000	0	100,000	1,160,000	

CORE RECONCILIATION DETAIL

**CIRCUIT COURTS
DOMESTIC RELATIONS**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	97,616,123	2,277.10	113,399,542	2,508.20	113,399,542	2,508.20	0	0.00	
JUDICIARY - FEDERAL	269,314	5.25	4,916,047	73.00	4,916,047	73.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	306,038	7.01	335,793	7.50	335,793	7.50	0	0.00	
VETERANS HEALTH COMM REINVEST	372,197	9.43	4,547,684	0.00	0	0.00	0	0.00	
TOTAL - PS	98,563,672	2,298.79	123,199,066	2,588.70	118,651,382	2,588.70	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,970,004	0.00	4,758,192	0.00	4,728,195	0.00	0	0.00	
JUDICIARY - FEDERAL	97,389	0.00	1,800,830	0.00	1,800,830	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	87,500	0.00	100,000	0.00	100,000	0.00	0	0.00	
CIRCUIT COURTS ESCROW FUND	4,400	0.00	5,500	0.00	5,500	0.00	0	0.00	
STATE COURT ADMIN REVOLVING	108,952	0.00	165,000	0.00	165,000	0.00	0	0.00	
TOTAL - EE	6,268,245	0.00	6,829,522	0.00	6,799,525	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	19,713,758	0.00	18,062,376	0.00	18,062,376	0.00	0	0.00	
JUDICIARY - FEDERAL	5,349	0.00	31,000	0.00	31,000	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	0	0.00	
CIRCUIT COURTS ESCROW FUND	3,256,965	0.00	4,074,458	0.00	4,074,458	0.00	0	0.00	
JUVENILE JUSTICE FUND	936,170	0.00	0	0.00	0	0.00	0	0.00	
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - PD	23,940,281	0.00	22,200,873	0.00	22,200,873	0.00	0	0.00	
TOTAL	128,772,198	2,298.79	152,229,461	2,588.70	147,651,780	2,588.70	0	0.00	
Marijuana Initiative Petition - 1100008									
PERSONAL SERVICES									
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	2,076,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,076,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,076,000	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
Comm. & Other Staff FY25 - 1100012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,416	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,416	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,416	0.00	0	0.00	
Court Reporters - 1100016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,107,597	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,107,597	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,107,597	0.00	0	0.00	
Interpreters-Civil Cases - 1100020									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	324,090	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	324,090	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	324,090	0.00	0	0.00	
Statewide Pretrial Program - 1100024									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	5,534,060	98.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	5,534,060	98.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	665,126	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	665,126	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,199,186	98.00	0	0.00	
Secure Juvenile Detention Ctrs - 1100028									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,589,565	27.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,589,565	27.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
Secure Juvenile Detention Ctrs - 1100028									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,277,465	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,277,465	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,867,030	27.00	0	0.00	
21st Cent Wkfc to Target CC - 1100032									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,209,204	0.00	0	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	232,585	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	3,471	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,445,260	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,445,260	0.00	0	0.00	
Treatment Court Comm 39th Circ - 1100072									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,115	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,115	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,115	0.00	0	0.00	
GRAND TOTAL	\$128,772,198	2,298.79	\$152,229,461	2,588.70	\$173,679,474	2,713.70	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	59,036,878	378.21	60,501,312	399.00	60,501,312	399.00	0	0.00
TOTAL - PS	59,036,878	378.21	60,501,312	399.00	60,501,312	399.00	0	0.00
TOTAL	59,036,878	378.21	60,501,312	399.00	60,501,312	399.00	0	0.00
MCCCEO Sal Adj FY25 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,999,818	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,999,818	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,999,818	0.00	0	0.00
Comm. & Other Staff FY25 - 1100012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	310,944	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	310,944	0.00	0	0.00
TOTAL	0	0.00	0	0.00	310,944	0.00	0	0.00
Treatment Court Comm 39th Circ - 1100072								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	164,341	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	164,341	1.00	0	0.00
TOTAL	0	0.00	0	0.00	164,341	1.00	0	0.00
GRAND TOTAL	\$59,036,878	378.21	\$60,501,312	399.00	\$63,976,415	400.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CASA PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	880,000	0.00	1,060,000	0.00	1,060,000	0.00	0	0.00
MISSOURI CASA	63,699	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	943,699	0.00	1,160,000	0.00	1,160,000	0.00	0	0.00
TOTAL	943,699	0.00	1,160,000	0.00	1,160,000	0.00	0	0.00
GRAND TOTAL	\$943,699	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC RELATIONS								
CORE								
EXPENSE & EQUIPMENT								
DOM RELATIONS RESOLUTION-JUD	124	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	124	0.00	100	0.00	100	0.00	0	0.00
PROGRAM-SPECIFIC								
DOM RELATIONS RESOLUTION-JUD	192,382	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL - PD	192,382	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL	192,506	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$192,506	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	15001C and 15005C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Circuit Courts	DIVISION:	Circuit Courts
HOUSE BILL SECTION:	12.345, 12.350, 12.355		
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	
General Revenue PS \$ (3,469,422) E&E \$ 2,983,310		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 2025.	
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2025. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.			
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flex was used for year end invoices and constitutional salaries.		Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
EXECUTIVE ASSISTANT	2,020	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	4,423	0.04	0	0.00	0	0.00	0	0.00
ASSISTANT DIVISION DIRECTOR	4,161	0.04	0	0.00	0	0.00	0	0.00
FISCAL ANALYST II	2,244	0.04	0	0.00	0	0.00	0	0.00
FISCAL ANALYST III	12,525	0.19	0	0.00	0	0.00	0	0.00
SENIOR FISCAL ANALYST	8,622	0.11	0	0.00	0	0.00	0	0.00
FISCAL NOTE EDITOR	1,019	0.02	0	0.00	0	0.00	0	0.00
IT PROJECT MANAGER	3,142	0.04	0	0.00	0	0.00	0	0.00
PROGRAMMER I	2,346	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	2,379	0.04	0	0.00	0	0.00	0	0.00
ECONOMIST	2,924	0.04	0	0.00	0	0.00	0	0.00
PROBATE COMMISSIONER	112,943	0.75	0	0.00	0	0.00	0	0.00
COURT REPORTER	9,698,005	140.47	11,329,256	151.00	11,329,256	151.00	0	0.00
JUVENILE OFFICER	559,567	0.00	591,103	10.00	591,103	10.00	0	0.00
FAMILY COURT ADMINISTRATOR	95,283	0.98	314,981	5.00	314,981	5.00	0	0.00
SPECIAL ASSISTANT	51,721	0.97	0	0.00	0	0.00	0	0.00
MARSHAL	180,369	2.92	257,181	4.00	257,181	4.00	0	0.00
CIRCUIT CLERK	7,731,731	108.61	8,451,498	116.00	8,451,498	116.00	0	0.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	58,858	1.00	58,858	1.00	0	0.00
HR MGMT ANALYST I	0	0.00	49,681	1.00	49,681	1.00	0	0.00
HR MGMT ANALYST II	50,702	0.98	0	0.00	0	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	47,346	0.89	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR II	239	0.00	0	0.00	0	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	84,555	1.02	89,474	1.00	89,474	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	80,685	1.95	87,529	2.00	87,529	2.00	0	0.00
ACCOUNTANT I	74,386	1.52	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	60,725	1.20	183,503	3.00	183,503	3.00	0	0.00
ACCOUNTANT III	0	0.00	127,026	2.00	127,026	2.00	0	0.00
TEMPORARY REP	198,166	5.44	805,493	14.00	805,493	14.00	0	0.00
TEMPORARY HELP	194,322	5.39	205,647	9.00	205,647	9.00	0	0.00
COURT ADMINISTRATOR	178,955	2.92	124,523	2.00	124,523	2.00	0	0.00
TREATMENT COURT ADMINSTR I	468,349	9.37	386,781	8.00	386,781	8.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
TREATMENT COURT ADMIN II	909,284	16.29	1,233,756	21.00	1,233,756	21.00	0	0.00
PRETRIAL ADMINISTRATOR	133,948	2.93	145,923	3.00	145,923	3.00	0	0.00
COURT MANAGER	1,716,678	29.45	1,899,822	31.00	1,899,822	31.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	306,294	4.96	209,852	3.00	209,852	3.00	0	0.00
PROGRAM SPECIALIST	525,149	12.42	704,719	17.00	704,719	17.00	0	0.00
SENIOR PROGRAM SPECIALIST	438,856	9.91	359,216	7.00	359,216	7.00	0	0.00
COMPUTER INFO TECH SUPV II	94,059	1.32	69,531	1.00	69,531	1.00	0	0.00
COMPUTER INFO TECH SUPV I	37,909	0.63	128,344	2.00	128,344	2.00	0	0.00
COMPUTER INFO TECH SPEC I	56,443	0.97	59,235	1.00	59,235	1.00	0	0.00
COMPUTER INFO TECH III	107,909	1.81	122,519	2.00	122,519	2.00	0	0.00
COMPUTER INFO TECH II	67,705	1.19	154,817	3.00	154,817	3.00	0	0.00
COMPUTER INFO TECH I	105,835	2.43	92,236	2.00	92,236	2.00	0	0.00
COMPUTER OPERATOR	0	0.00	76,437	2.00	76,437	2.00	0	0.00
LEGAL COUNSEL	356,532	5.64	407,277	6.00	407,277	6.00	0	0.00
APPRENTICE COURT CLERK	958,747	27.04	0	0.00	0	0.00	0	0.00
COURT CLERK	29,952,675	829.41	38,254,657	955.00	38,254,657	955.00	0	0.00
SENIOR COURT CLERK	14,746,522	388.16	22,543,382	440.00	17,995,698	440.00	0	0.00
PRINCIPAL COURT CLERK	5,903,767	146.98	8,244,572	178.50	8,244,572	178.50	0	0.00
ADMINISTRATIVE ASSISTANT	91,729	2.42	139,046	4.00	139,046	4.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	192,087	5.05	227,955	6.00	227,955	6.00	0	0.00
SECRETARY TO PRESIDING JUDGE	1,770,187	42.57	1,954,760	46.00	1,954,760	46.00	0	0.00
JUVENILE OFFICER I	855,869	22.24	493,375	12.20	493,375	12.20	0	0.00
JUVENILE OFFICER II	6,966,914	159.83	8,082,346	183.95	7,742,981	177.45	0	0.00
JUVENILE OFFICER III	1,675,798	33.48	1,756,903	33.75	1,698,175	32.75	0	0.00
JUVENILE OFFICER IV	1,501,166	26.89	1,693,097	29.00	1,693,097	29.00	0	0.00
JUVENILE OFFICER V	557,573	9.32	774,302	12.00	705,598	11.00	0	0.00
JUVENILE OFFICER VI	68,652	0.97	152,601	2.00	152,601	2.00	0	0.00
LEGAL COUNSEL I	23,421	0.44	402,077	6.00	402,077	6.00	0	0.00
LEGAL COUNSEL II	331,645	5.34	0	0.00	0	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	1,001,286	28.77	1,288,023	37.75	1,288,023	37.75	0	0.00
JUVENILE ADMIN SUPPORT II	1,199,261	32.85	1,148,825	31.00	1,148,825	31.00	0	0.00
JUVENILE COURT PROG SPEC	159,591	3.90	169,512	4.00	169,512	4.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
SR JUVENILE COURT PROG SPEC	122,950	2.92	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER I	70,242	2.16	103,743	3.20	103,743	3.20	0	0.00
FOOD SERVICE WORKER II	208,040	5.95	216,139	6.00	216,139	6.00	0	0.00
DETENTION AIDE I	2,139,535	62.88	2,536,613	69.50	2,536,613	69.50	0	0.00
DETENTION AIDE II	1,755,659	48.58	2,296,764	57.85	2,296,764	57.85	0	0.00
DETENTION JUVENILE OFFICER I	579,411	14.39	128,533	3.00	128,533	3.00	0	0.00
DETENTION JUVENILE OFFICER II	308,375	6.91	954,690	20.00	1,294,055	26.50	0	0.00
DETENTION JUVENILE OFFICER III	68,789	1.34	1,879	0.00	60,607	1.00	0	0.00
DETENTION JUVENILE OFFICER IV	369,716	6.82	400,495	7.00	400,495	7.00	0	0.00
DETENTION JUVENILE OFFICER V	22,647	0.34	126,358	2.00	195,062	3.00	0	0.00
MAINTENANCE WORKER	35,387	0.97	147,119	4.00	147,119	4.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	85,141	1.95	136,828	2.50	136,828	2.50	0	0.00
JUVENILE/FAMILY COURT AIDE	70,435	1.95	98,254	2.50	98,254	2.50	0	0.00
TOTAL - PS	98,563,672	2,298.79	123,199,066	2,588.70	118,651,382	2,588.70	0	0.00
TRAVEL, IN-STATE	546,778	0.00	822,244	0.00	822,244	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,836	0.00	1,836	0.00	0	0.00
SUPPLIES	581	0.00	69,768	0.00	69,768	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	226,076	0.00	302,693	0.00	302,693	0.00	0	0.00
COMMUNICATION SERV & SUPP	76,582	0.00	89,350	0.00	89,350	0.00	0	0.00
PROFESSIONAL SERVICES	888,489	0.00	4,700,936	0.00	4,700,936	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	3,200,976	0.00	109,623	0.00	109,623	0.00	0	0.00
COMPUTER EQUIPMENT	1,190,340	0.00	644,703	0.00	614,706	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	0	0.00
BUILDING LEASE PAYMENTS	100,125	0.00	59,500	0.00	59,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,259	0.00	585	0.00	585	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,534	0.00	10,444	0.00	10,444	0.00	0	0.00
REBILLABLE EXPENSES	26,505	0.00	13,322	0.00	13,322	0.00	0	0.00
TOTAL - EE	6,268,245	0.00	6,829,522	0.00	6,799,525	0.00	0	0.00
PROGRAM DISTRIBUTIONS	20,683,316	0.00	18,640,164	0.00	18,640,164	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
REFUNDS	3,256,965	0.00	3,560,709	0.00	3,560,709	0.00	0	0.00
TOTAL - PD	23,940,281	0.00	22,200,873	0.00	22,200,873	0.00	0	0.00
GRAND TOTAL	\$128,772,198	2,298.79	\$152,229,461	2,588.70	\$147,651,780	2,588.70	\$0	0.00
GENERAL REVENUE	\$123,299,885	2,277.10	\$136,220,110	2,508.20	\$136,190,113	2,508.20		0.00
FEDERAL FUNDS	\$372,052	5.25	\$6,747,877	73.00	\$6,747,877	73.00		0.00
OTHER FUNDS	\$5,100,261	16.44	\$9,261,474	7.50	\$4,713,790	7.50		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT JUDGE & COMMISSIONERS								
CORE								
APPELLATE JUDGE	2,024	0.00	0	0.00	0	0.00	0	0.00
CIRCUIT JUDGE	23,605,267	144.88	24,195,047	151.00	24,195,047	151.00	0	0.00
PROBATE COMMISSIONER	637,100	3.59	821,822	5.00	821,822	5.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	30,115,340	200.90	30,185,956	205.00	30,185,956	205.00	0	0.00
DEPUTY PROBATE COMMISSIONER	405,321	2.52	468,642	3.00	468,642	3.00	0	0.00
FAMILY COURT COMMISSIONER	2,510,088	16.79	2,969,544	19.00	2,969,544	19.00	0	0.00
DRUG COURT COMMISSIONER	1,487,042	9.53	1,718,354	11.00	1,718,354	11.00	0	0.00
SENIOR JUDGE	274,696	0.00	141,947	5.00	141,947	5.00	0	0.00
TOTAL - PS	59,036,878	378.21	60,501,312	399.00	60,501,312	399.00	0	0.00
GRAND TOTAL	\$59,036,878	378.21	\$60,501,312	399.00	\$60,501,312	399.00	\$0	0.00
GENERAL REVENUE	\$59,036,878	378.21	\$60,501,312	399.00	\$60,501,312	399.00		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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CASA PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	943,699	0.00	1,160,000	0.00	1,160,000	0.00	0	0.00
TOTAL - PD	943,699	0.00	1,160,000	0.00	1,160,000	0.00	0	0.00
GRAND TOTAL	\$943,699	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$0	0.00
GENERAL REVENUE	\$880,000	0.00	\$1,060,000	0.00	\$1,060,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$63,699	0.00	\$100,000	0.00	\$100,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC RELATIONS								
CORE								
SUPPLIES	124	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	124	0.00	100	0.00	100	0.00	0	0.00
PROGRAM DISTRIBUTIONS	192,382	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL - PD	192,382	0.00	299,900	0.00	299,900	0.00	0	0.00
GRAND TOTAL	\$192,506	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$192,506	0.00	\$300,000	0.00	\$300,000	0.00		0.00

FY 2024 CORE (As of July 24, 2023)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES & COMMISSIONERS		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY23 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	169,798	3.00	468,642	1.00	64,643	3.00	205,131	5.0000	232,811	8.6501	358,271	21.6501	1,499,296	1
2	1.00	169,798	3.00	468,642	1.00	64,643	3.00	205,131	41.0000	1,672,875	15.8890	698,034	64.8890	3,279,123	2
3	1.00	169,798	4.00	624,856	1.00	70,138	4.00	273,508	6.0000	300,545	11.1505	446,363	27.1505	1,885,208	3
4	1.00	169,798	5.00	781,070	1.00	64,643	5.00	341,885	6.0000	310,986	13.1977	524,029	31.1977	2,192,411	4
5	4.00	679,192	3.00	468,642	4.00	278,611	2.00	154,937	44.7000	1,859,238	31.1337	1,302,140	88.8337	4,742,760	5
6	3.00	509,394	3.00	468,642	3.00	216,598	1.00	86,560	-	0	29.0381	1,173,162	39.0381	2,454,356	6
7	4.00	679,192	5.00	781,070	4.00	299,337	1.00	86,560	-	0	49.2486	2,071,102	63.2486	3,917,261	7
8	1.00	169,798	2.00	312,428	1.00	76,064	2.00	136,754	3.0000	142,684	8.5500	349,906	17.5500	1,187,634	8
9	1.00	169,798	3.00	468,642	1.00	70,267	3.00	205,131	5.0000	243,137	10.6500	443,375	23.6500	1,600,350	9
10	1.00	169,798	3.00	468,642	1.00	70,267	4.00	290,490	8.4000	393,783	15.2463	606,584	32.6463	1,999,564	10
11	6.00	1,018,788	10.00	1,562,140	6.00	447,390	1.00	86,560	-	0	63.8710	2,621,053	86.8710	5,735,931	11
12	1.00	169,798	4.00	624,856	1.00	76,415	3.00	205,131	10.0000	464,709	22.8446	955,514	41.8446	2,496,423	12
13	4.00	679,192	8.00	1,249,712	4.00	297,053	2.00	164,635	40.5000	1,769,974	62.6910	2,703,089	121.1910	6,863,655	13
14	1.00	169,798	2.00	312,428	1.00	76,415	2.00	143,054	6.2500	285,209	13.2910	520,585	25.5410	1,507,489	14
15	1.00	169,798	4.00	624,856	1.00	73,956	2.00	156,150	5.0000	231,747	16.4834	669,189	29.4834	1,925,696	15
16	19.00	3,226,162	19.00	2,981,650	19.00	1,395,327	1.00	91,738	-	0	167.9574	6,979,315	225.9574	14,674,192	16
17	2.00	339,596	6.00	937,284	2.00	144,223	2.00	164,635	32.5000	1,314,739	37.5583	1,561,531	82.0583	4,462,008	17
18	1.00	169,798	3.00	468,642	1.00	73,956	2.00	146,452	5.7500	285,217	23.3744	939,816	36.1244	2,083,881	18
19	3.00	509,394	2.00	312,428	3.00	235,184	1.00	86,560	-	0	31.4638	1,298,484	40.4638	2,442,050	19
20	2.00	339,596	5.00	781,070	2.00	144,223	3.00	223,314	10.0000	466,324	36.6671	1,512,274	58.6671	3,466,801	20
21	22.00	3,735,556	22.00	3,450,292	22.00	1,613,984	1.00	86,560	-	0	205.3367	8,714,197	272.3367	17,600,589	21
22	24.00	4,075,152	12.00	1,888,152	24.00	1,767,740	1.00	139,577	-	0	139.0211	5,865,669	200.0211	13,736,290	22
23	6.00	1,018,788	6.00	937,284	6.00	452,519	1.00	86,560	2.0000	86,990	54.2285	2,244,651	75.2285	4,826,792	23
24	2.00	339,596	6.00	937,284	2.00	146,507	4.00	291,691	30.7500	1,296,399	37.8026	1,558,692	82.5526	4,570,169	24
25	2.00	339,596	6.00	937,284	2.00	156,485	4.00	273,508	15.5000	713,637	47.1519	1,949,400	76.6519	4,369,910	25
26	3.00	509,394	7.00	1,093,498	3.00	220,463	5.00	360,068	28.5000	1,222,061	43.9243	1,798,074	90.4243	5,203,558	26
27	1.00	169,798	3.00	468,642	1.00	80,057	3.00	205,131	9.0000	439,832	16.5055	678,800	33.5055	2,042,260	27
28	1.00	169,798	4.00	624,856	1.00	76,415	4.00	273,508	7.5000	368,528	16.4050	689,465	33.9050	2,202,570	28
29	3.00	509,394	5.00	781,070	3.00	227,134	1.00	91,738	-	0	37.6338	1,532,291	49.6338	3,141,627	29
30	1.00	169,798	7.00	1,093,498	1.00	70,267	5.00	341,885	9.0000	470,057	29.9536	1,212,166	52.9536	3,357,671	30
31	7.00	1,188,586	12.00	1,874,568	7.00	511,193	1.00	86,560	-	0	77.6614	3,282,642	104.6614	6,943,549	31
32	2.00	339,596	4.00	624,856	2.00	140,534	3.00	228,492	17.0000	806,582	31.3574	1,338,464	59.3574	3,478,524	32

FY 2024 CORE (As of July 24, 2023)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES & COMMISSIONERS		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY23 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
33	1.00	169,798	4.00	624,856	1.00	76,240	2.00	136,754	28.5000	1,209,296	23.0746	987,378	59.5746	3,204,322	33
34	1.00	169,798	3.00	468,642	1.00	76,415	2.00	136,754	7.0000	338,474	16.8000	685,245	30.8000	1,875,328	34
35	1.00	169,798	5.00	781,070	1.00	70,267	2.00	136,754	29.1750	1,267,799	28.0227	1,161,411	66.1977	3,587,098	35
36	1.00	169,798	3.00	468,642	1.00	73,956	2.00	136,754	9.0000	422,025	23.2836	937,936	39.2836	2,209,111	36
37	1.00	169,798	5.00	781,070	1.00	73,956	4.00	273,508	8.5000	418,192	22.9499	936,376	42.4499	2,652,900	37
38	2.00	339,596	2.00	312,428	2.00	147,912	1.00	86,560	7.5000	361,327	21.5280	865,314	36.0280	2,113,137	38
39	2.00	339,596	6.00	937,284	2.00	146,682	3.00	205,131	8.5000	405,122	32.1391	1,316,635	53.6391	3,350,450	39
40	2.00	339,596	3.00	468,642	2.00	140,534	2.00	146,452	9.3750	436,751	27.2297	1,130,095	45.6047	2,662,070	40
41	1.00	169,798	2.00	312,428	1.00	76,240	2.00	136,754	6.0000	291,932	7.2140	290,323	19.2140	1,277,475	41
42	2.00	339,596	6.00	937,284	2.00	146,682	5.00	341,885	6.5000	309,097	26.9140	1,113,674	48.4140	3,188,218	42
43	2.00	339,596	5.00	781,070	2.00	150,371	5.00	341,885	6.5000	300,770	19.2213	785,539	39.7213	2,699,231	43
44	1.00	169,798	3.00	468,642	1.00	73,956	3.00	205,131	23.2500	966,018	15.2691	632,011	46.5191	2,515,556	44
45	1.00	169,798	3.00	468,642	1.00	70,267	2.00	146,452	6.0000	284,347	21.3966	837,358	34.3966	1,976,864	45
46	1.00	169,798	2.00	312,428	1.00	76,240	1.00	86,560	6.50	314,387	19.2421	776,398	30.7421	1,735,811	46
Senior Judges			5.0000	141,947									5.0000	141,947	
Other											6.0000	460,546	6.0000	460,546	
Statewide Unallocated								0			95.2312	1,613,031	128.2312	1,613,031	
TOTAL	151.00	25,639,498	248.00	38,142,701	151.00	11,102,369	116.00	8,436,928	510.6500	22,703,600	1,811.4537	73,127,598	3021.1037	179,152,694	

Statutory salaries total \$80,873,169 and 676 FTE, or 45% and 23%, respectively. Non-statutory salaries total \$98,279,525 and 2311.50 FTE, or 55% and 77%, respectively. Flexibility was used for funding pay increases for judges.

7th Circuit: 1 family court commissioner @ \$156,214 is included with associate circuit judges.

11th Circuit: 1 probate commissioner @ \$156,214 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 treatment court commissioner @ \$312,428 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$169,798 is included with the circuit judges; 6 family court commissioners, 1 treatment court commissioner and 1 deputy probate commissioner totaling \$1,249,712 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$169,798 is included with the circuit judges; 5 family court commissioners, 1 deputy probate commissioner and 1 treatment court commission totaling \$1,093,498 are included with associate circuit judges

22nd Circuit: 1 probate commissioner @ \$169,798 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 \$624,856.

24th Circuit: 1 treatment court commissioner @ \$156,214 is included with associate circuit judges.

29th Circuit: 1 family court commissioner and 1 treatment court commissioner @ \$312,428 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 \$937,284.

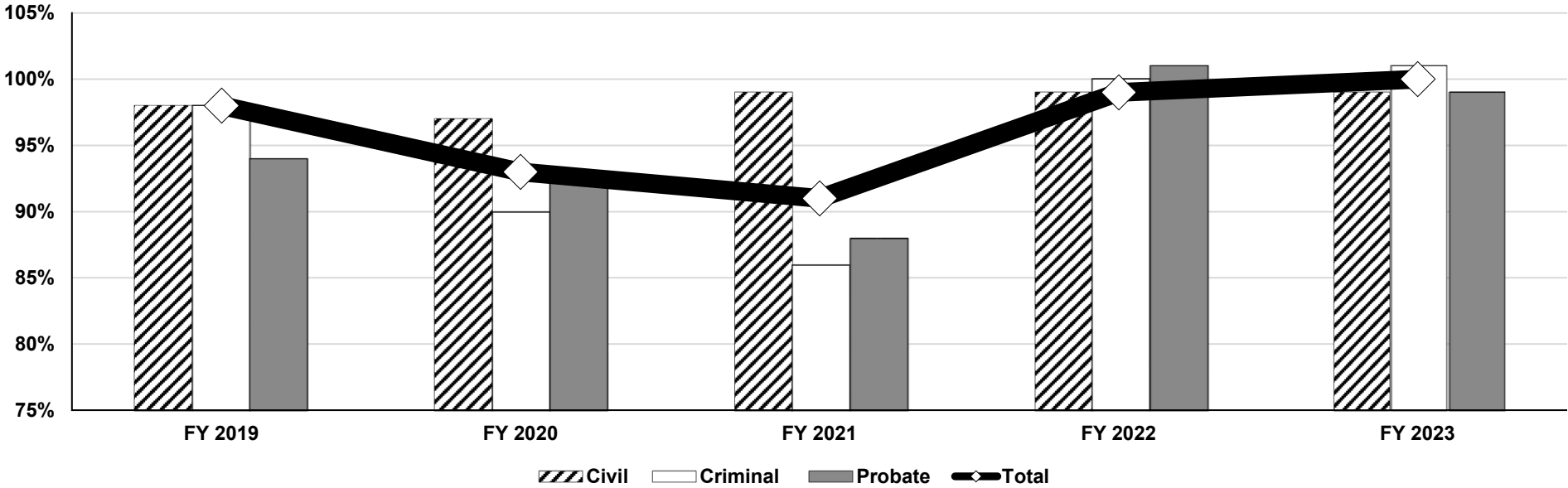
33rd Circuit: 1 treatment court commissioner @ \$156,214 is included with associate circuit judges.

35th Circuit: 1 treatment court commissioner @ \$156,214 is included with associate circuit judges.

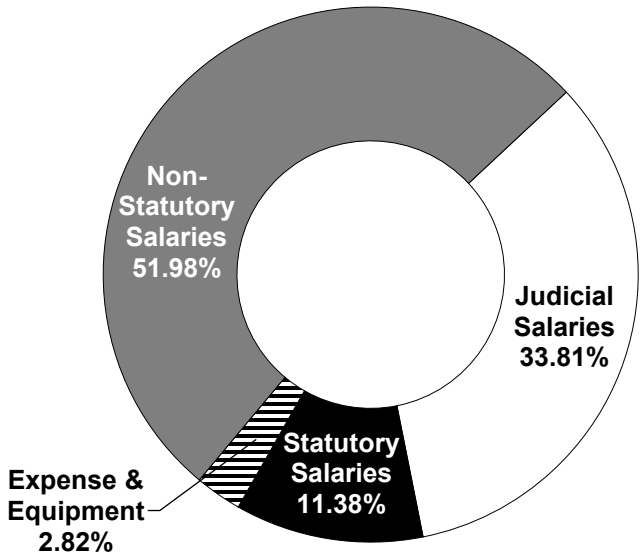
42nd Circuit: 1 treatment court commissioner @ \$156,214 is included with associate circuit judges.

Trial Courts Activity
Provides adjudication of circuit court cases

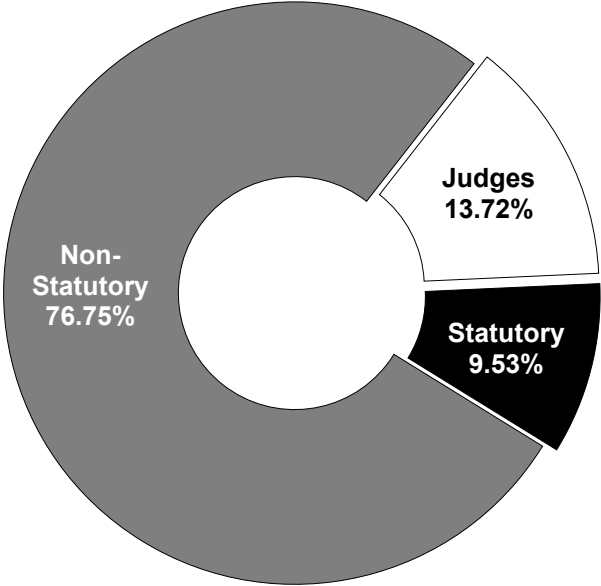
Clearance Rates: FY19 - FY23



FY24 Planned Expenditures

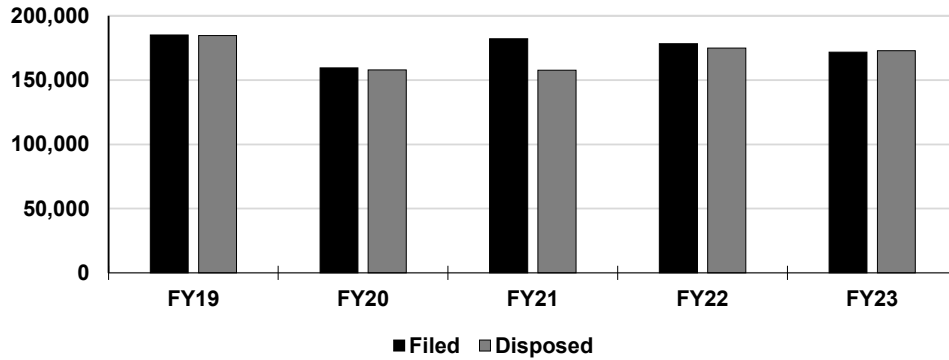


FY 2024 FTE Breakdown

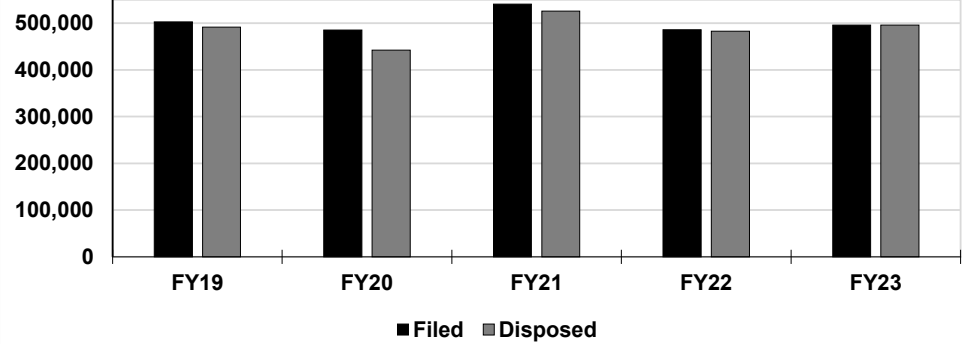


Circuit Court Workload History

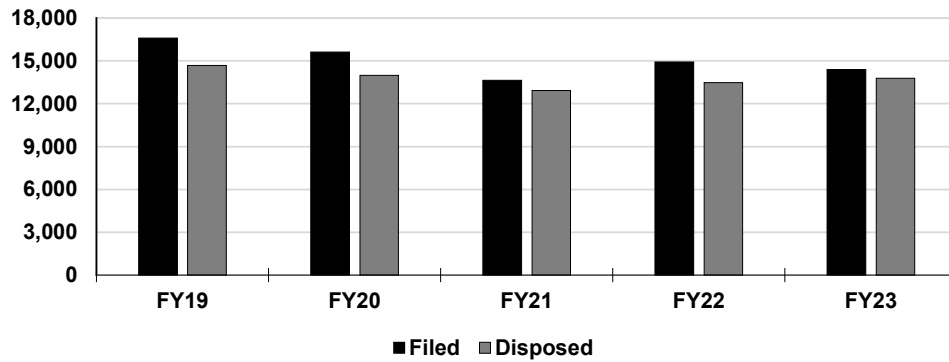
Circuit Cases



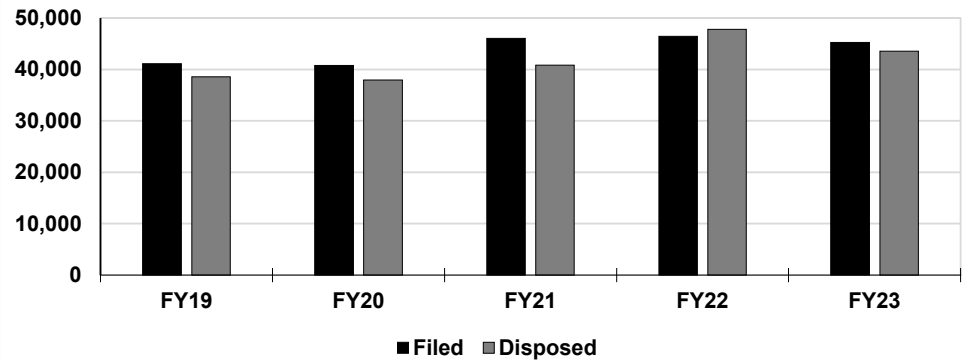
Associate Cases



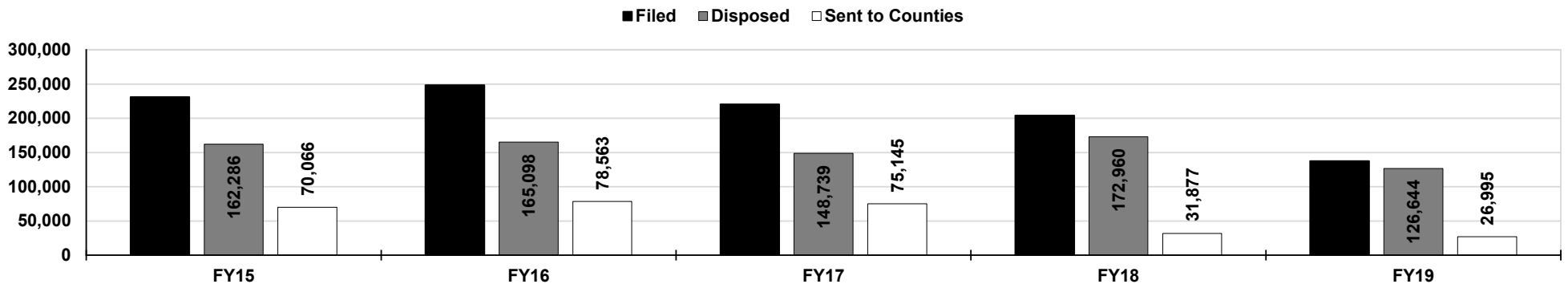
Juvenile Cases





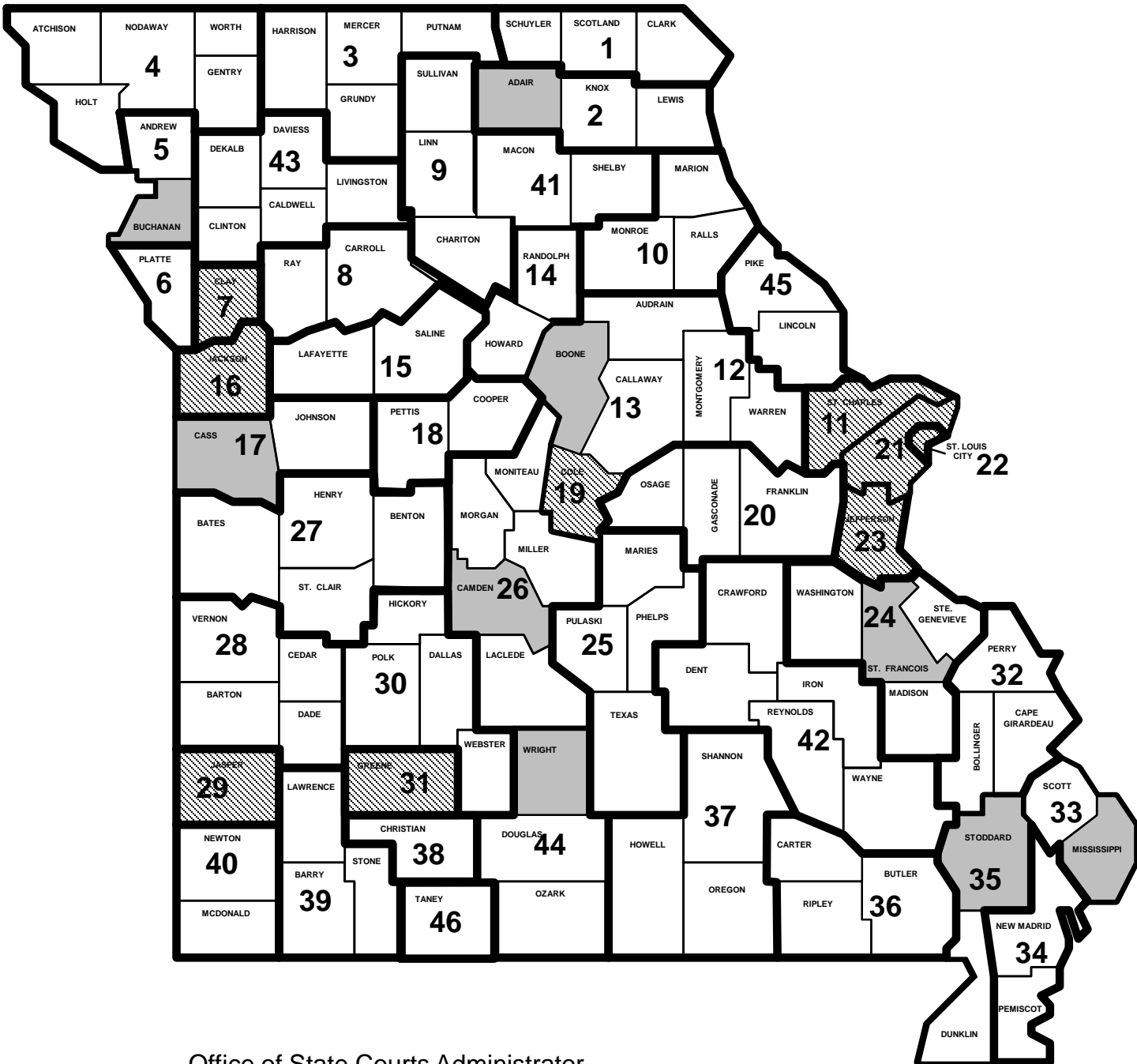
Probate Cases



Fine Collection Center



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



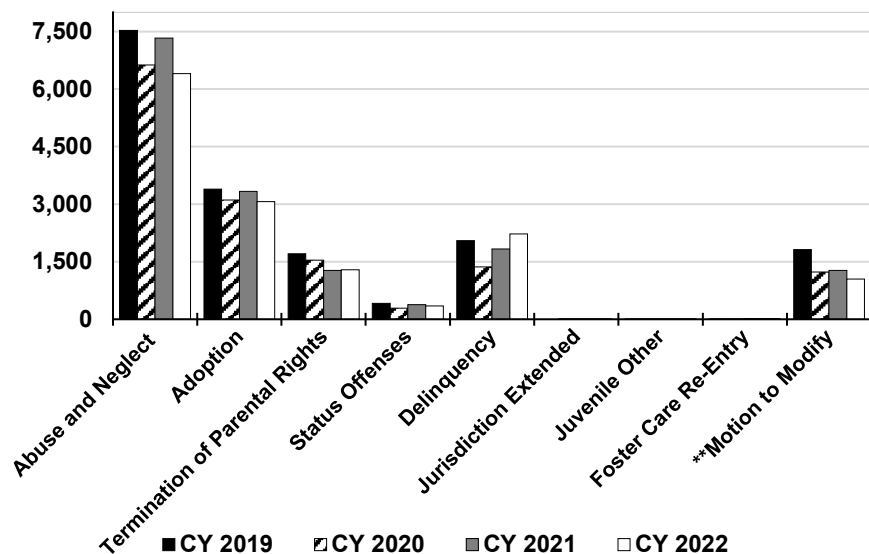
07/19/2023

Juvenile Justice Activity

Provides supervision for youth and safer communities.

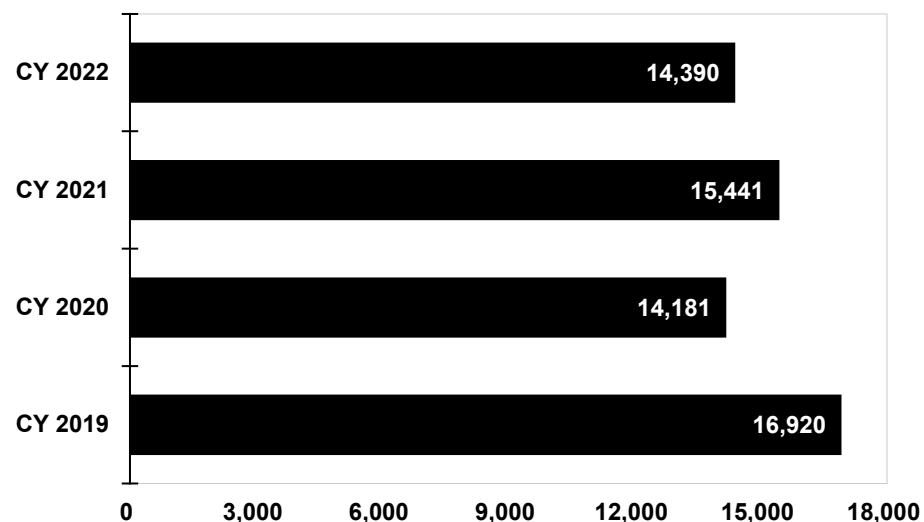
Formal Case Filings for all 46 Circuits

by Type



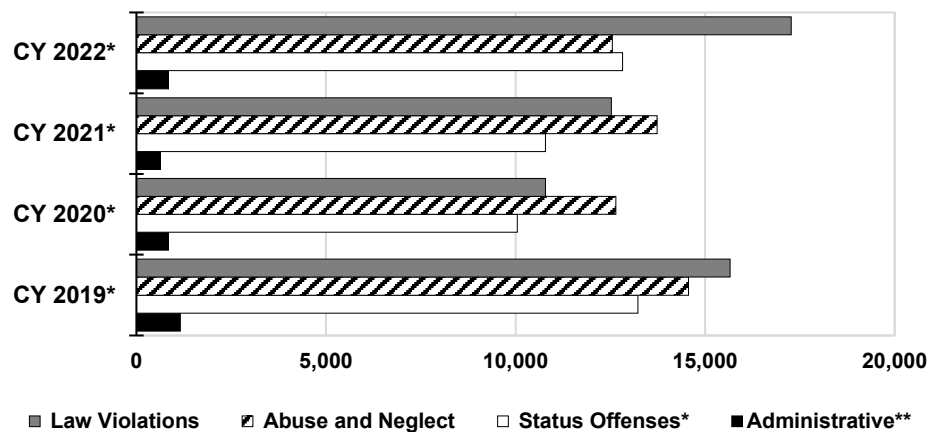
Formal Case Filings for All 46 Circuits

by Calendar Year



Informal Case Processing for all 46 Circuits

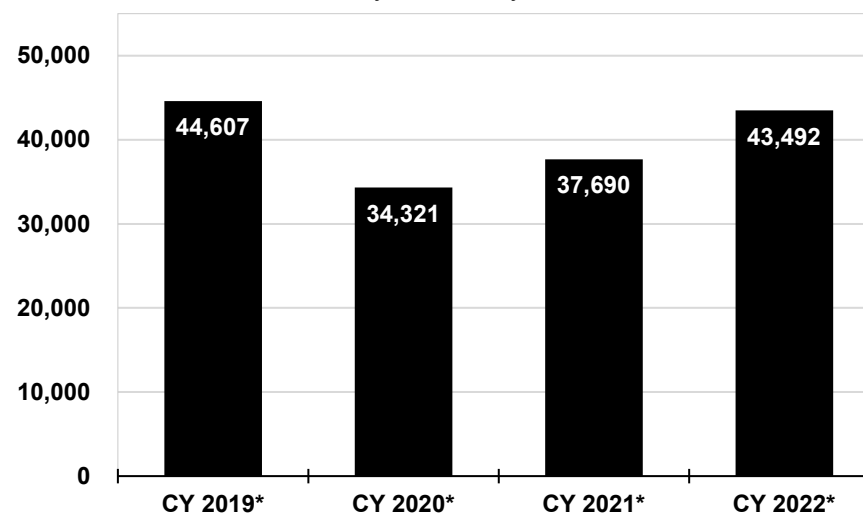
by Type



*Infractions and Municipal Ordinances are included under Law Violations. Juvenile Municipal Ordinances for Curfew and Possession/Use of a Tobacco Product are listed under Status Offenses. **All Court Ordered Violations and Supervision Violations are now listed as Administrative.

Informal Case Processing for all 46 Circuits

by Calendar year



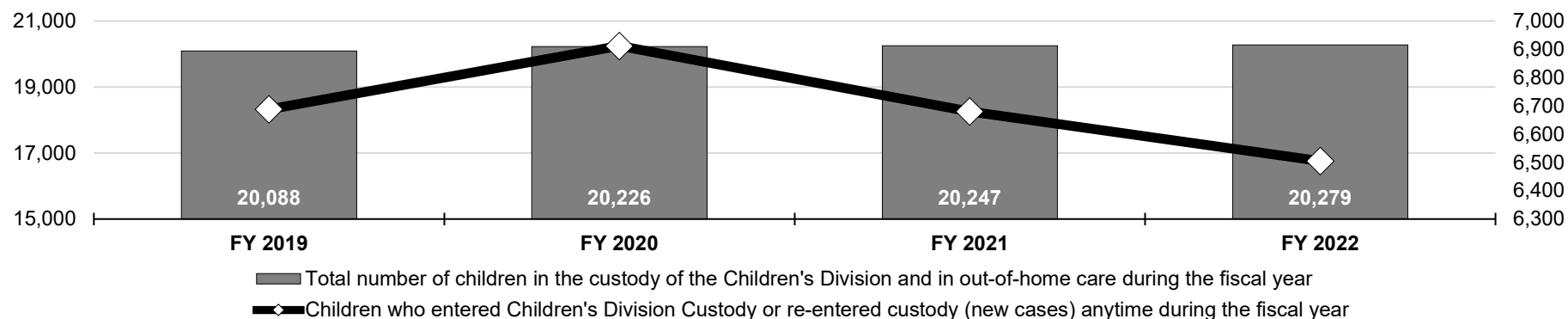
Informal: A diversion process in which referrals are handled solely by the juvenile office. They receive supervision or services that usually last only 6 months.

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.

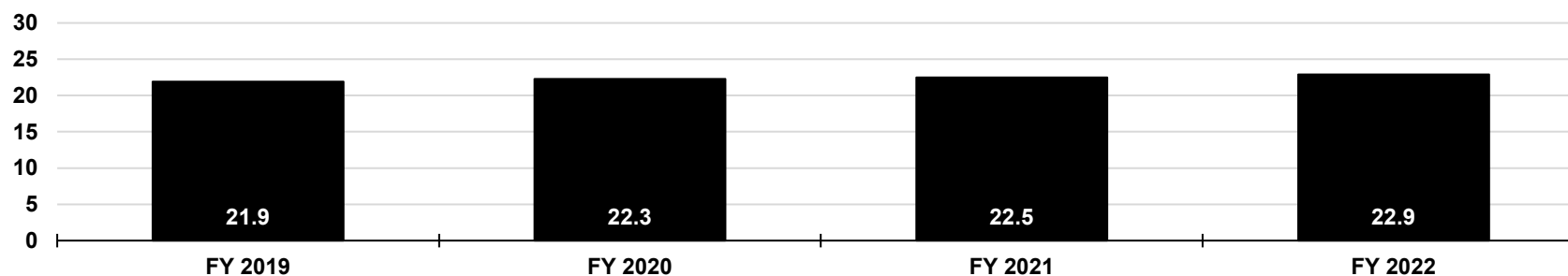
Permanency Planning

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

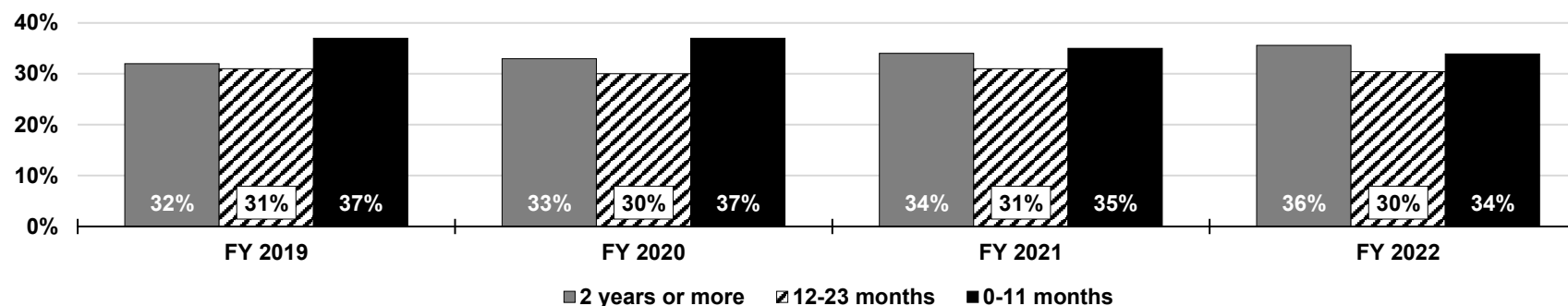
Children Served



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

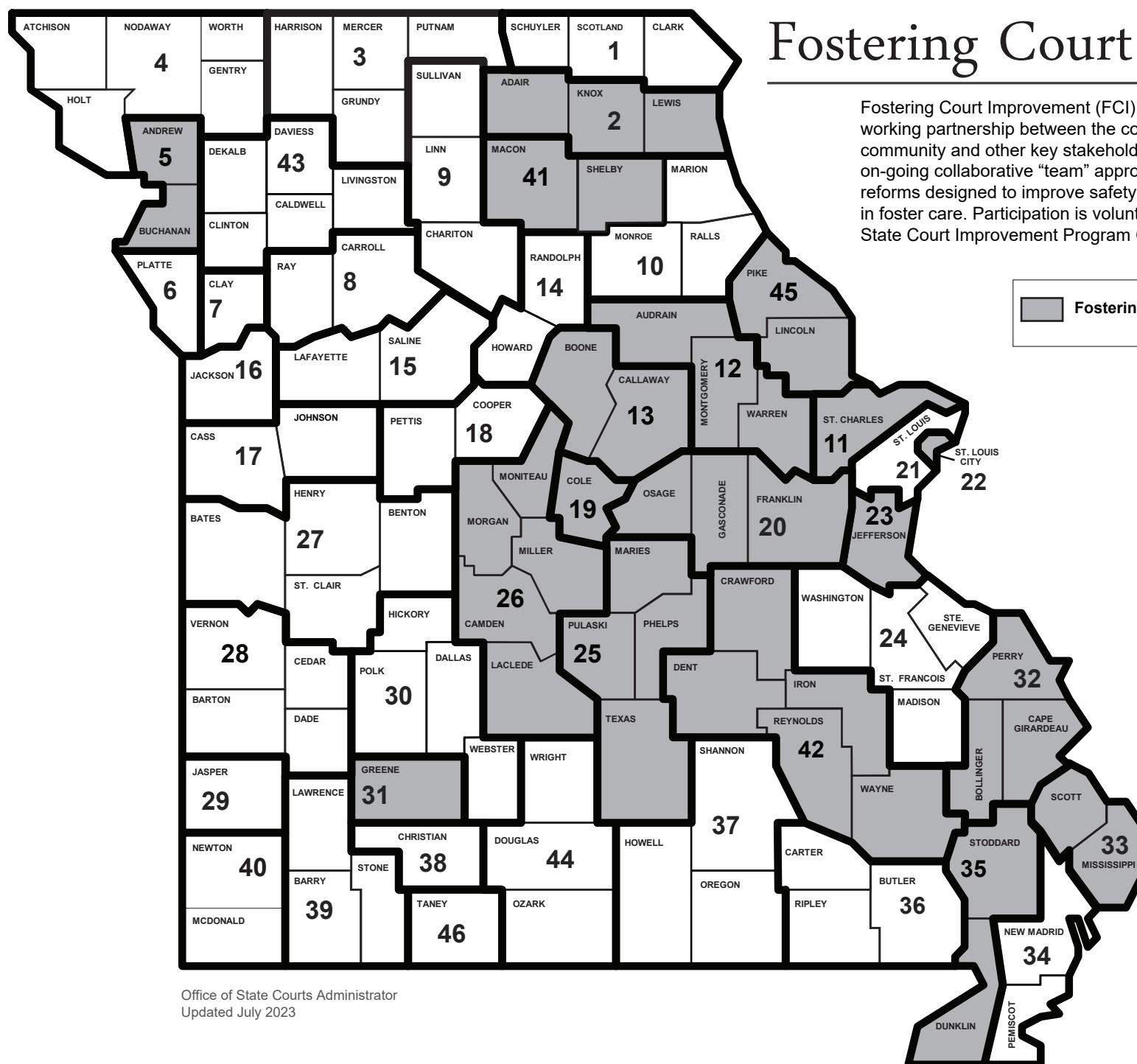


Length of Time a Child was in Children's Division Custody during the Fiscal Year



Fostering Court Improvement

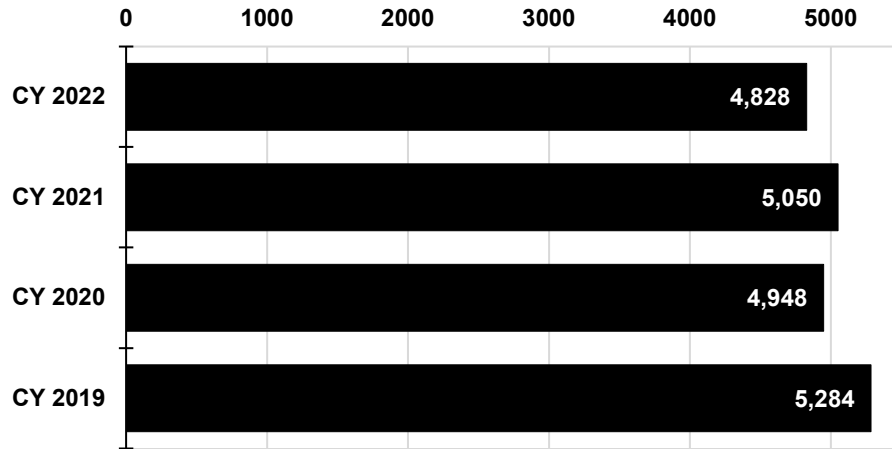
Fostering Court Improvement (FCI) is a court-agency model promoting a working partnership between the courts, child welfare agencies, the legal community and other key stakeholders. It includes the implementation of an on-going collaborative “team” approach to implement, at local level, system reforms 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).



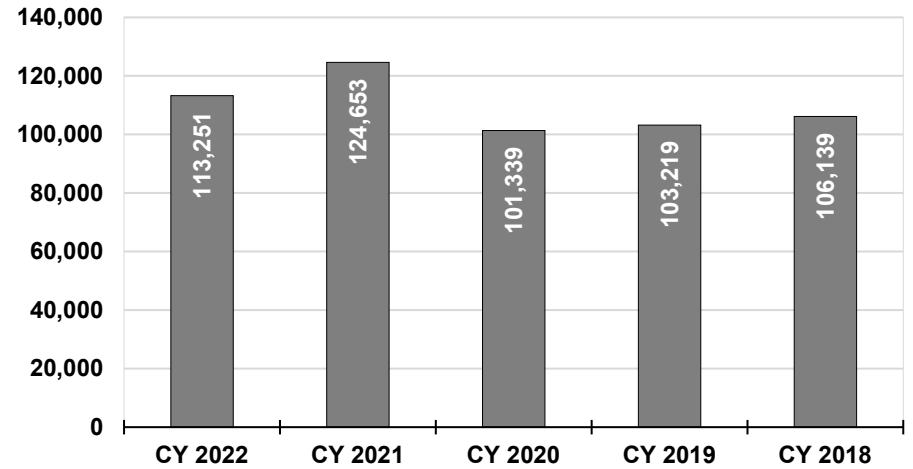
Court Appointed Special Advocate (CASA) Program

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.

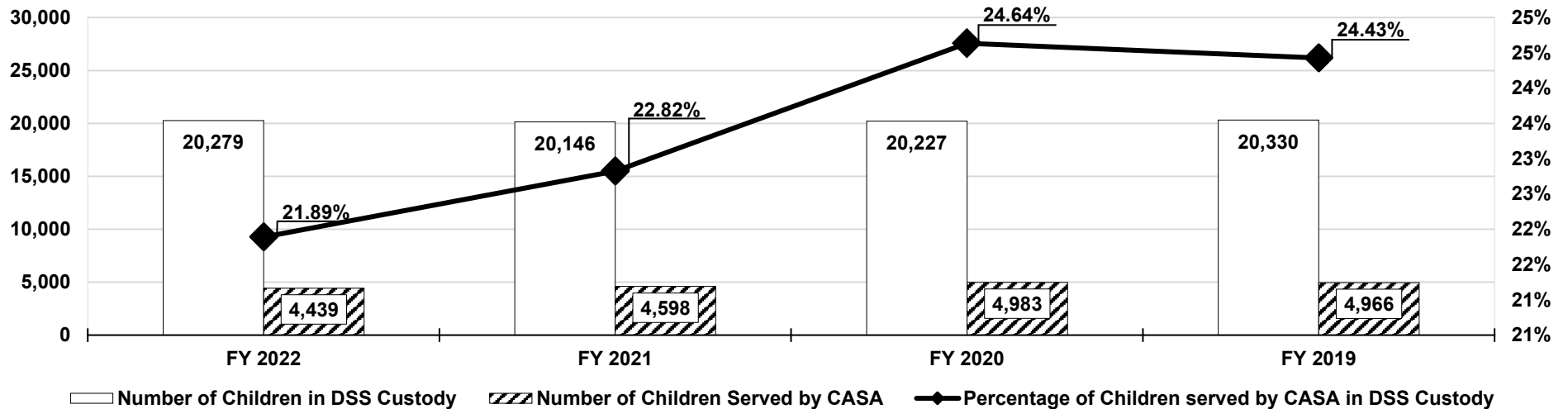
Number of Children Served
by Calendar Year



Total Hours Donated by CASA Volunteers
by Calendar Year



Percentage of Children in DSS Custody Served by CASA

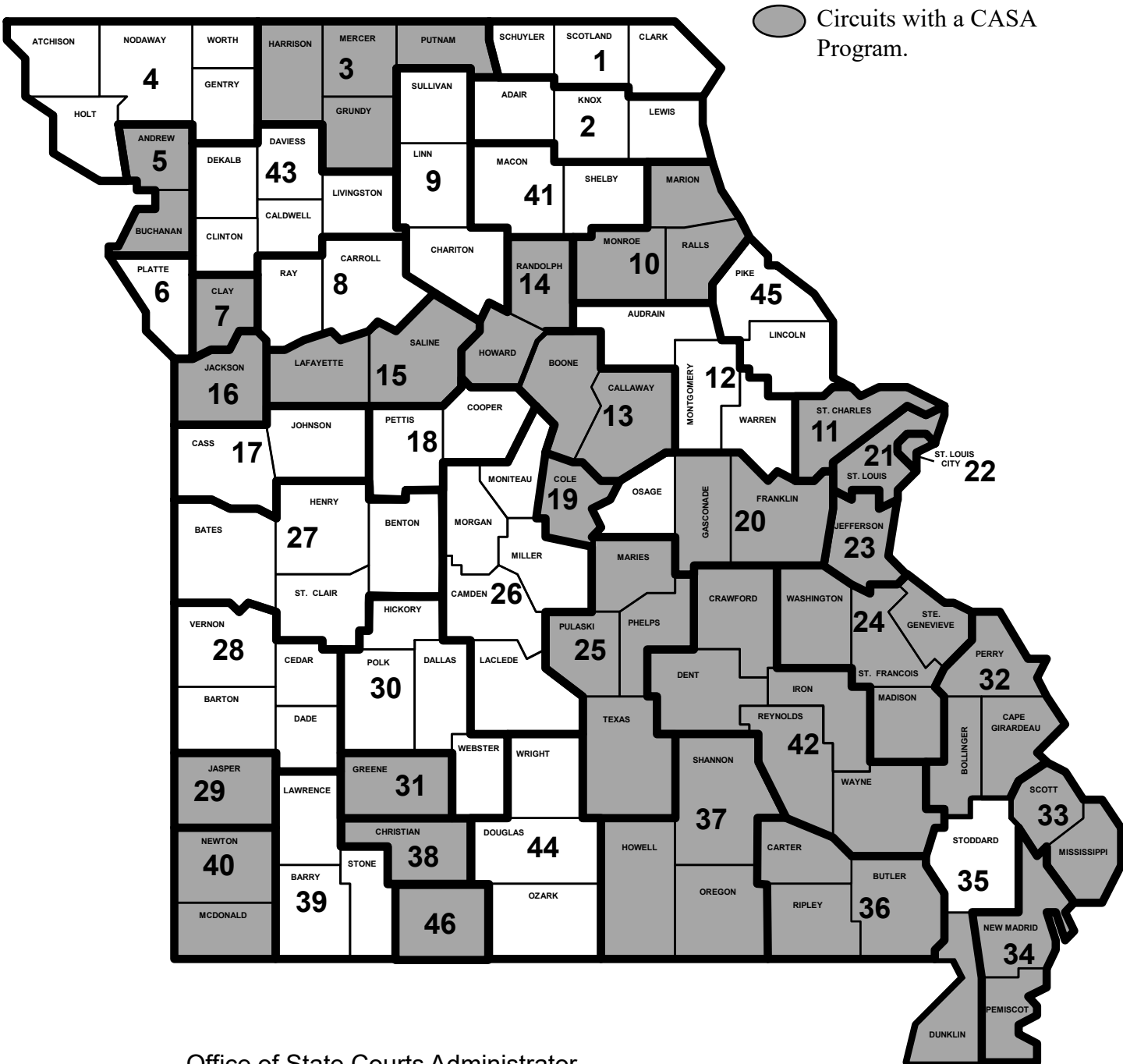


Missouri's CASA Programs

July 2023

Page 264

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.

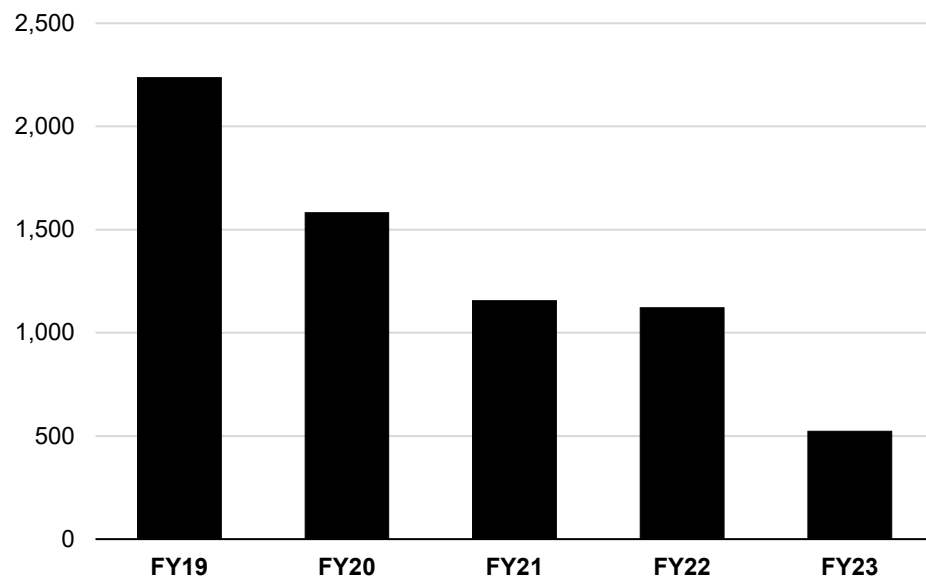


Office of State Courts Administrator
P.O. Box 104480
2112 Industrial Drive
Jefferson City, MO 65110

Domestic Relations Resolution Activity

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

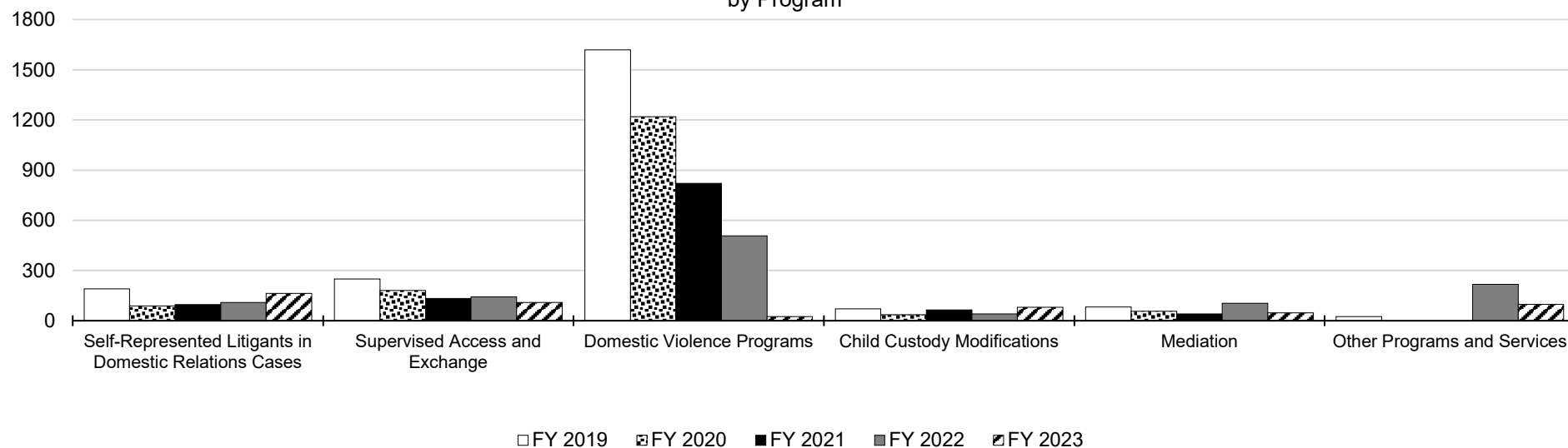
Total Participants Served



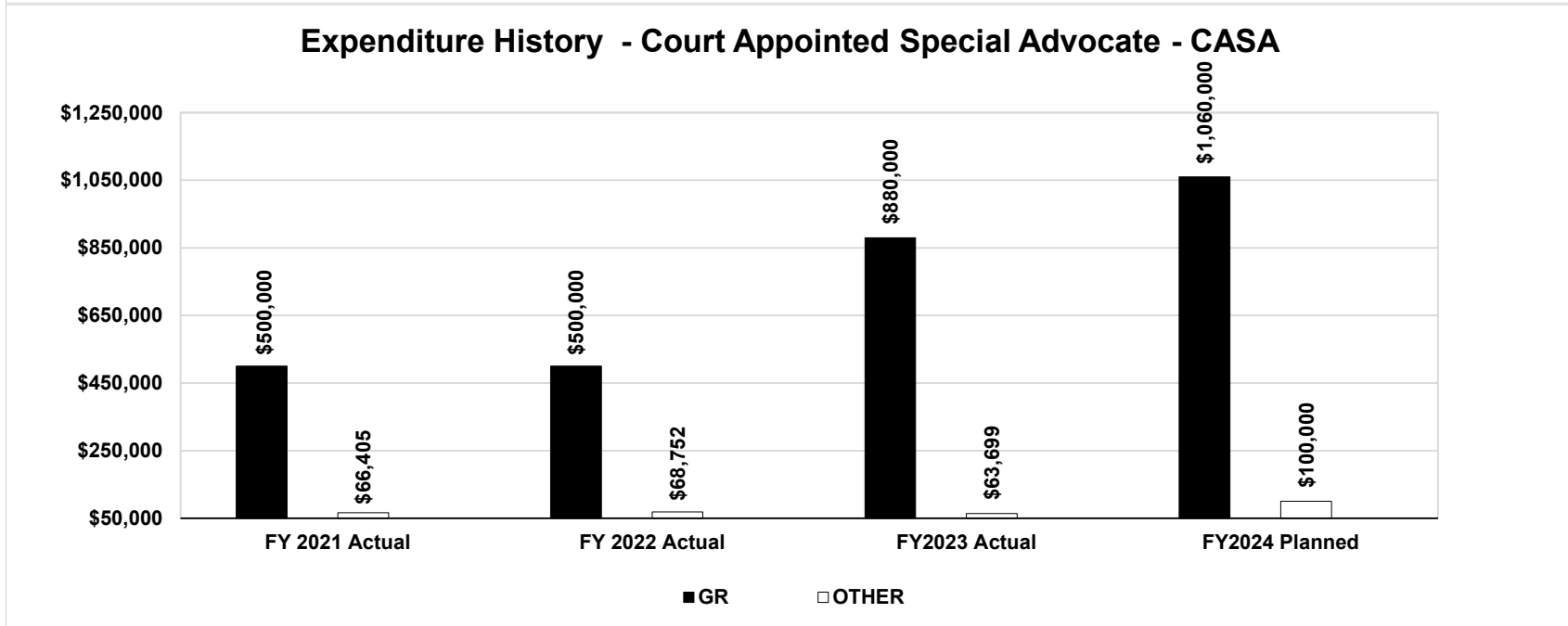
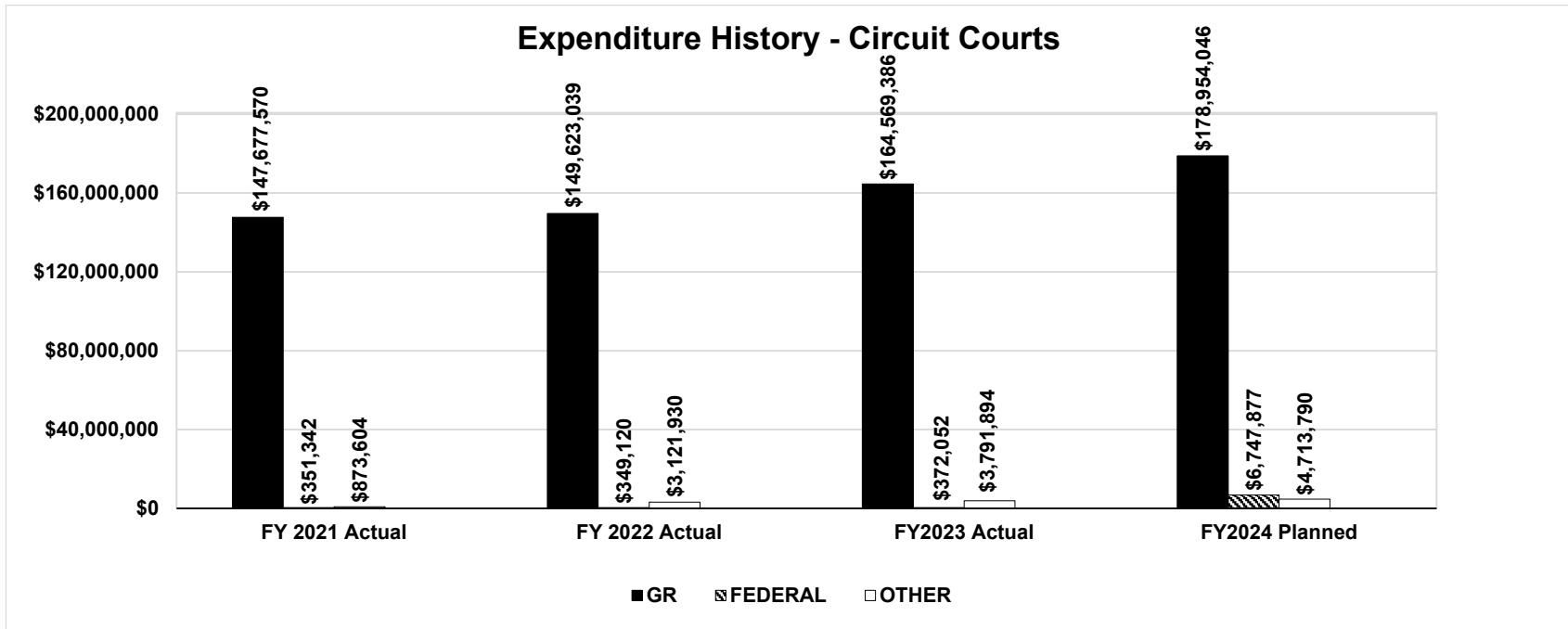
Some of the programs performed include the following:

- Maintains the parenting handbook. It is available in English, Spanish, Braille, large print and electronic format upon request.
- Help 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).
- Partially fund unified family court projects in the 11th Circuit, which 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.
- Fund the family court judicial bench book, which includes recent juvenile law changes, practices, and procedures.

Participants Served by Program

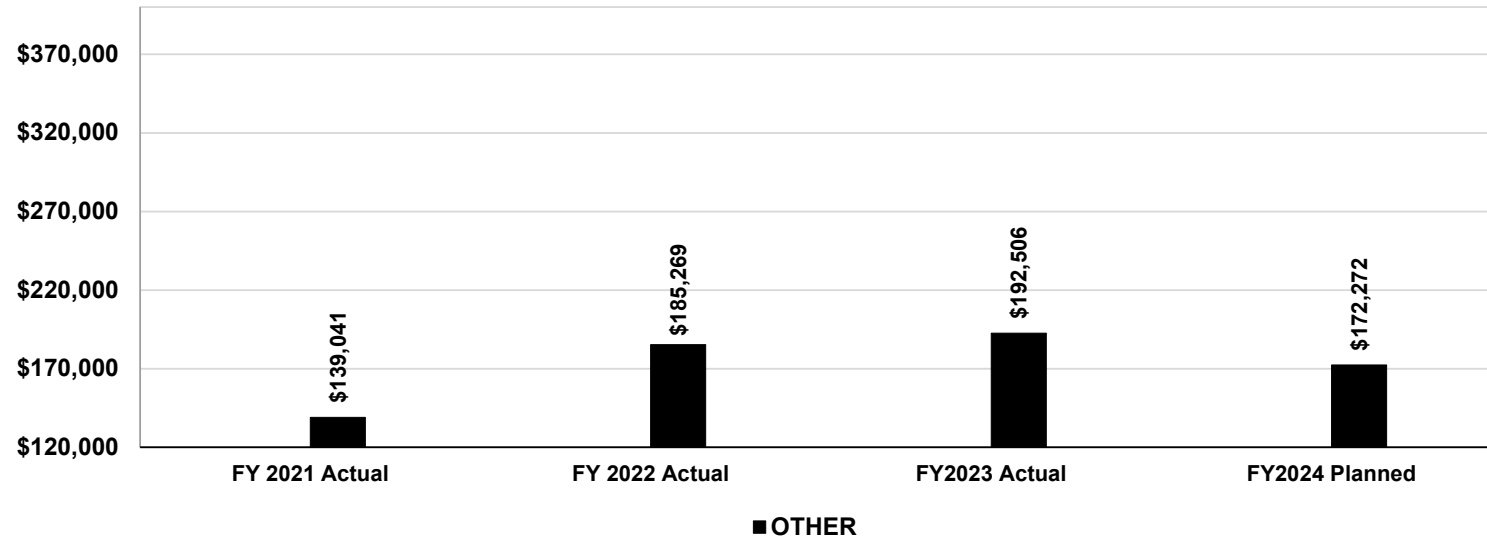


Circuit Courts Program Expenditure History

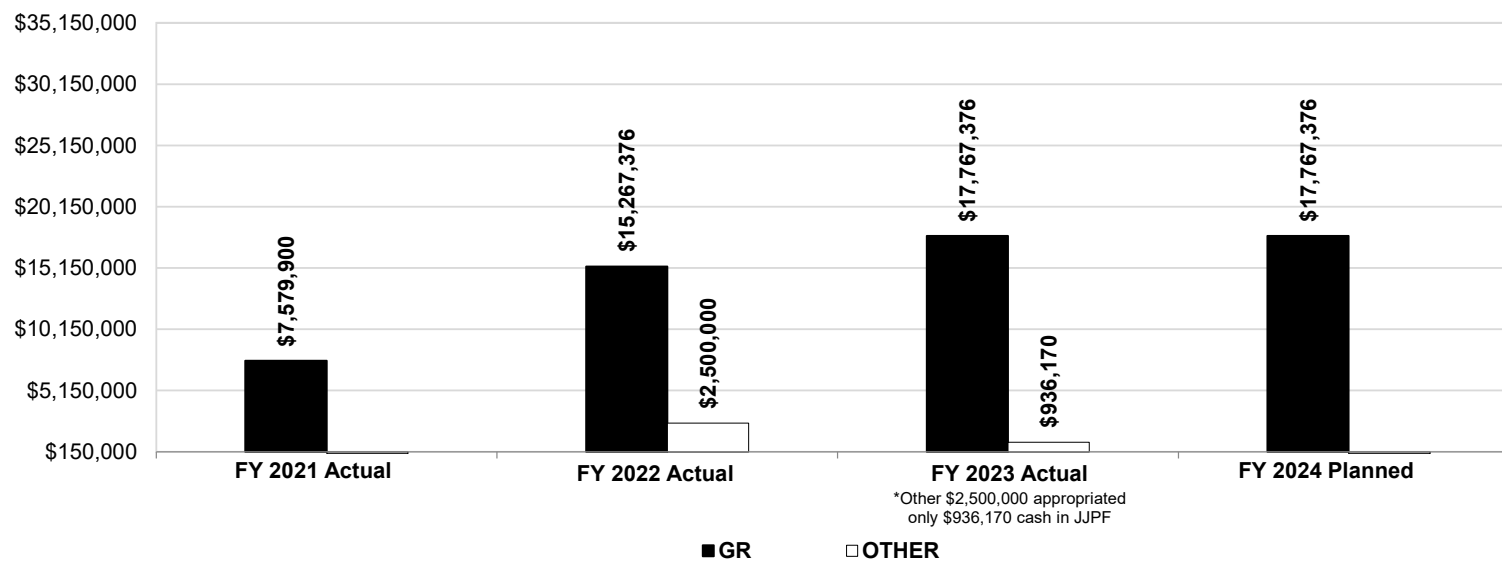


Circuit Courts Program Expenditure History

Expenditure History - Domestic Relations



Expenditure History - Juvenile



CORE DECISION ITEM

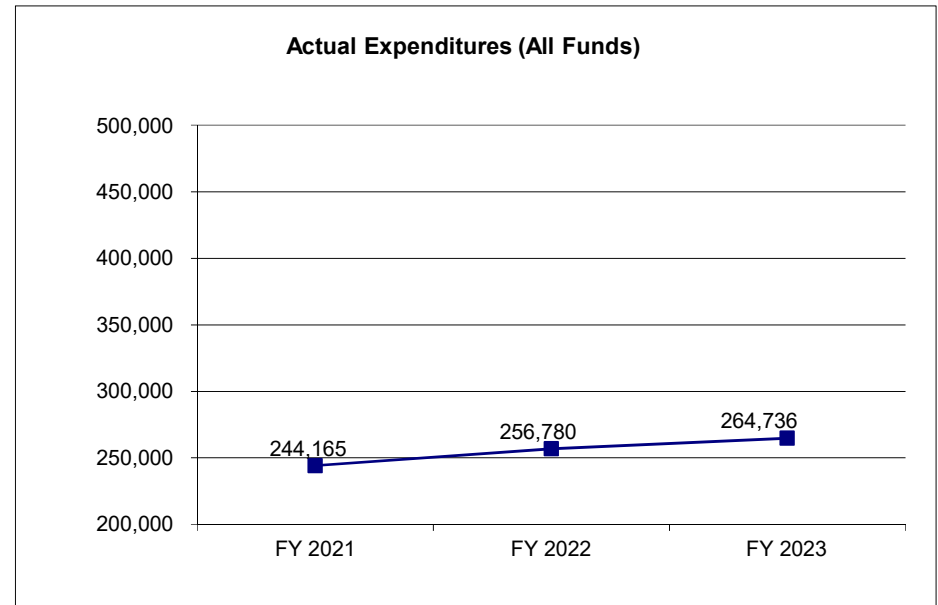
Judiciary Commission on Retirement, Removal and Discipline Core	Budget Unit <u>15004C</u> HB Section <u>12.365</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">339,974</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">339,974</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">43,520</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">43,520</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">383,494</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">383,494</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">2.75</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">2.75</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; width: 15%;">Est. 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<p>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.</p> <p>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.</p> <p>The commission consists of two citizens (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.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	260,194	261,061	363,359	383,494
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	260,194	261,061	363,359	383,494
Actual Expenditures (All Funds)	244,165	256,780	264,736	N/A
Unexpended (All Funds)	16,029	4,281	98,623	N/A
Unexpended, by Fund:				
General Revenue	16,029	4,281	98,623	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

COMM RETIRE REMOVE DISC
 COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	339,974	0	0	339,974	
	EE	0.00	43,520	0	0	43,520	
	Total	2.75	383,494	0	0	383,494	
DEPARTMENT CORE REQUEST							
	PS	2.75	339,974	0	0	339,974	
	EE	0.00	43,520	0	0	43,520	
	Total	2.75	383,494	0	0	383,494	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	339,974	0	0	339,974	
	EE	0.00	43,520	0	0	43,520	
	Total	2.75	383,494	0	0	383,494	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMM ON RETIR. DISCPL & REMOV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	215,742	2.00	339,974	2.75	339,974	2.75	0	0.00	
TOTAL - PS	215,742	2.00	339,974	2.75	339,974	2.75	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	48,994	0.00	43,137	0.00	43,137	0.00	0	0.00	
TOTAL - EE	48,994	0.00	43,137	0.00	43,137	0.00	0	0.00	
TOTAL	264,736	2.00	383,111	2.75	383,111	2.75	0	0.00	
Comm. & Other Staff FY25 - 1100012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,833	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	8,833	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	8,833	0.00	0	0.00	
GRAND TOTAL	\$264,736	2.00	\$383,111	2.75	\$391,944	2.75	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15004C BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline HOUSE BILL SECTION: 12.365	DEPARTMENT: Judiciary DIVISION: Commission on Retirement, Removal, and Discipline	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (15,000) E&E \$ 15,000	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 does not have an estimate of the amount of flexibility that might be used in FY 2025.	100% flexibility is being requested for FY 2025. 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 bills.	Flex will be used by the Commission on Retirement, Removal, and Discipline to fulfill their constitutional and statutory responsibilities.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	52,115	0.99	0	0.00	0	0.00	0	0.00
CRRD COUNSEL	162,936	1.00	174,158	1.00	174,158	1.00	0	0.00
INVESTIGATOR	691	0.01	109,980	0.50	109,980	0.50	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	55,836	1.25	55,836	1.25	0	0.00
TOTAL - PS	215,742	2.00	339,974	2.75	339,974	2.75	0	0.00
TRAVEL, IN-STATE	938	0.00	4,853	0.00	4,853	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	10,556	0.00	4,959	0.00	4,959	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,110	0.00	3,300	0.00	3,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,082	0.00	3,404	0.00	3,404	0.00	0	0.00
PROFESSIONAL SERVICES	6,441	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	170	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	0	0.00
BUILDING LEASE PAYMENTS	22,152	0.00	21,300	0.00	21,300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,362	0.00	1,812	0.00	1,812	0.00	0	0.00
MISCELLANEOUS EXPENSES	183	0.00	596	0.00	596	0.00	0	0.00
TOTAL - EE	48,994	0.00	43,520	0.00	43,520	0.00	0	0.00
GRAND TOTAL	\$264,736	2.00	\$383,494	2.75	\$383,494	2.75	\$0	0.00
GENERAL REVENUE	\$264,736	2.00	\$383,494	2.75	\$383,494	2.75		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
Complaints received in reported year (including ethic complaints and disability matters)	246	232	191	160	115	263
Complaints dismissed without investigation for lack of merit	219	169	190	164	74	127
Complaints dismissed after investigation	20	19	15	12	10	24
Complaints dismissed after judge resigned	1	2	1	1	0	6
Complaints dismissed with an informal reprimand or cease and desist order	1	2	0	5	1	5
Complaints dismissed after formal hearing	0	0	0	0	0	7
Formal hearing where suspension without pay or formal reprimand was final sanction	0	0	0	0	0	7
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	9	0	0	2	9
Formal Opinions issued	0	0	0	0	1	0
Informal Opinion issued	9	12	11	10	5	2

CORE DECISION ITEM

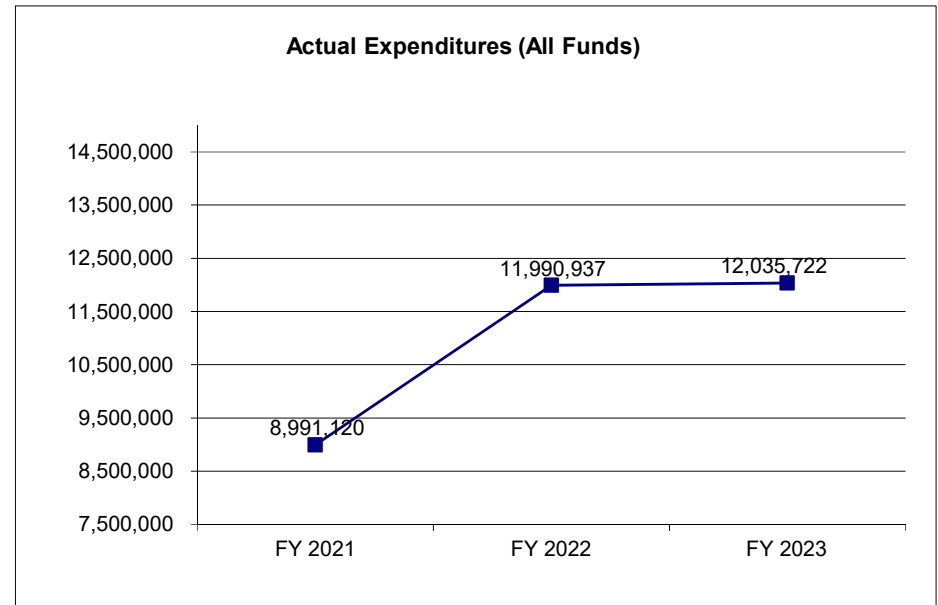
Judiciary Treatment Courts Coordinating Commission Core- Transfer	Budget Unit <u>11115C</u> HB Section <u>12.375</u>																																																																																										
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Est. Fringe	0	0	0	0																																																																																							
Other Funds:																																																																																											
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
See Treatment Courts Coordinating Commission core description.																																																																																											

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,991,120	11,990,937	12,035,722	12,059,025
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,991,120	11,990,937	12,035,722	12,059,025
Actual Expenditures (All Funds)	8,991,120	11,990,937	12,035,722	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

JUDICIARY
TREATMENT COURTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	12,059,025	0	0	12,059,025	
	Total	0.00	12,059,025	0	0	12,059,025	
DEPARTMENT CORE REQUEST							
	TRF	0.00	12,059,025	0	0	12,059,025	
	Total	0.00	12,059,025	0	0	12,059,025	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	12,059,025	0	0	12,059,025	
	Total	0.00	12,059,025	0	0	12,059,025	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TREATMENT COURTS TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	12,035,722	0.00	12,059,025	0.00	12,059,025	0.00	0	0.00	
TOTAL - TRF	12,035,722	0.00	12,059,025	0.00	12,059,025	0.00	0	0.00	
TOTAL	12,035,722	0.00	12,059,025	0.00	12,059,025	0.00	0	0.00	
GR-TXFR 21st Cent Wkfc to Targ - 1100048									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	9,454	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	9,454	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,454	0.00	0	0.00	
GRAND TOTAL	\$12,035,722	0.00	\$12,059,025	0.00	\$12,068,479	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS TRANSFER								
CORE								
TRANSFERS OUT	12,035,722	0.00	12,059,025	0.00	12,059,025	0.00	0	0.00
TOTAL - TRF	12,035,722	0.00	12,059,025	0.00	12,059,025	0.00	0	0.00
GRAND TOTAL	\$12,035,722	0.00	\$12,059,025	0.00	\$12,059,025	0.00	\$0	0.00
GENERAL REVENUE	\$12,035,722	0.00	\$12,059,025	0.00	\$12,059,025	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

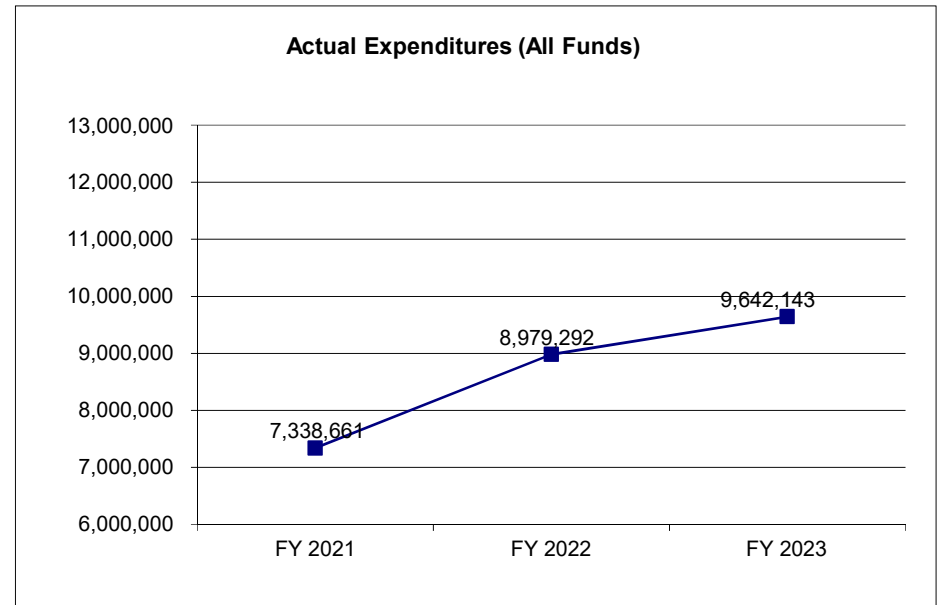
Judiciary Treatment Courts Coordinating Commission Core	Budget Unit <u>15004C</u> HB Section <u>12.380</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">373,815</td> <td style="text-align: right;">373,815</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">11,579,792</td> <td style="text-align: right;">11,579,792</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">11,953,607</td> <td style="text-align: right;">11,953,607</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">6.00</td> <td style="text-align: center;">6.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: right;">229,435</td> <td style="width: 15%; text-align: right;">229,435</td> </tr> </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 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	373,815	373,815	EE	0	0	11,579,792	11,579,792	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	11,953,607	11,953,607	FTE	0.00	0.00	6.00	6.00	Est. Fringe	0	0	229,435	229,435	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </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 2025 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Other Funds: Treatment Court Resources Fund (0733) - \$11,953,607	Other Funds:																																																																																										
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)																																																																																											

CORE DECISION ITEM

Judiciary	Budget Unit <u>15004C</u>
Treatment Courts Coordinating Commission	
Core	HB Section <u>12.380</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,902,567	11,901,835	11,923,416	11,953,607
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,902,567	11,901,835	11,923,416	11,953,607
Actual Expenditures (All Funds)	7,338,661	8,979,292	9,642,143	N/A
Unexpended (All Funds)	1,563,906	2,922,543	2,281,273	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,563,906	2,922,543	2,281,273	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

**DRUG COURT COORD COMMISSION
TREATMENT COURTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	0	0	373,815	373,815	
	EE	0.00	0	0	11,579,792	11,579,792	
	Total	6.00	0	0	11,953,607	11,953,607	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	373,815	373,815	
	EE	0.00	0	0	11,579,792	11,579,792	
	Total	6.00	0	0	11,953,607	11,953,607	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	373,815	373,815	
	EE	0.00	0	0	11,579,792	11,579,792	
	Total	6.00	0	0	11,953,607	11,953,607	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS								
CORE								
PERSONAL SERVICES								
TREATMENT COURT RESOURCES	289,262	5.46	373,815	6.00	373,815	6.00	0	0.00
TOTAL - PS	289,262	5.46	373,815	6.00	373,815	6.00	0	0.00
EXPENSE & EQUIPMENT								
TREATMENT COURT RESOURCES	9,352,881	0.00	11,579,792	0.00	11,579,792	0.00	0	0.00
TOTAL - EE	9,352,881	0.00	11,579,792	0.00	11,579,792	0.00	0	0.00
TOTAL	9,642,143	5.46	11,953,607	6.00	11,953,607	6.00	0	0.00
21st Cent Wkfc to Target OSCA - 1100044								
PERSONAL SERVICES								
TREATMENT COURT RESOURCES	0	0.00	0	0.00	15,526	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,526	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,526	0.00	0	0.00
GRAND TOTAL	\$9,642,143	5.46	\$11,953,607	6.00	\$11,969,133	6.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS								
CORE								
COURT SERVICES MGMT ANALYST I	33,853	0.73	0	0.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	48,286	0.97	57,459	1.00	57,459	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	49,949	0.97	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYST II	0	0.00	119,396	2.00	119,396	2.00	0	0.00
COURT SERVICES MGMT ANALYST II	41,809	0.85	0	0.00	0	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	61,298	1.00	61,298	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	52,961	0.97	58,957	1.00	58,957	1.00	0	0.00
COURT SERVICES SUPERVISOR I	62,404	0.97	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	76,705	1.00	76,705	1.00	0	0.00
TOTAL - PS	289,262	5.46	373,815	6.00	373,815	6.00	0	0.00
TRAVEL, IN-STATE	15,739	0.00	9,184	0.00	9,184	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,494	0.00	500	0.00	500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	1,258,316	0.00	179,200	0.00	179,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,335	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	7,966,377	0.00	11,345,408	0.00	11,345,408	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	0	0.00
BUILDING LEASE PAYMENTS	90,772	0.00	23,400	0.00	23,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	848	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	9,352,881	0.00	11,579,792	0.00	11,579,792	0.00	0	0.00
GRAND TOTAL	\$9,642,143	5.46	\$11,953,607	6.00	\$11,953,607	6.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,642,143	5.46	\$11,953,607	6.00	\$11,953,607	6.00		0.00

FY24 Treatment Court Fund Awards

Circuit	County	Type of Program	FY23 TC Award	FY24 TC Request	FY24 TC Award
1	Clark, Scotland, Schuyler	Adult, DWI	\$ 91,507.34	\$ 206,953.84	\$ 81,771.51
2	Adair, Lewis, Knox	Adult, DWI, Family	\$ 103,384.24	\$ 206,100.00	\$ 92,267.16
3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 121,019.42	\$ 127,883.75	\$ 107,851.41
4	Atchison, Gentry, Holt, Nodaway, Worth	Adult, DWI	\$ 68,511.21	\$ 274,560.00	\$ 61,449.78
5	Buchanan	Adult, DWI	\$ 497,311.48	\$ 399,600.00	\$ 399,600.00
6	Platte	Adult, DWI, Veteran	\$ 65,180.12	\$ 234,485.00	\$ 58,506.09
7	Clay	Adult, Veteran	\$ 44,512.36	\$ 2,886,112.10	\$ 40,241.94
8	Carroll, Ray	Adult	\$ 30,000.00	\$ 30,000.00	\$ 27,417.33
9	Linn, Sullivan, Chariton	Adult, Juvenile	\$ 118,505.60	\$ 243,846.00	\$ 105,629.94
10	Marion, Ralls	Adult	\$ -	\$ -	\$ -
11	St. Charles	Adult, DWI, Family, Veterans	\$ 962,010.41	\$ 1,748,020.73	\$ 851,037.17
12	Audrain, Montgomery, Warren	Adult, DWI, Family	\$ 154,999.95	\$ 550,530.80	\$ 137,880.09
13	Boone, Callaway	Adult, DWI, Family, Veteran	\$ 993,086.85	\$ 1,353,600.00	\$ 878,499.50
14	Randolph	Adult	\$ 40,352.57	\$ 36,600.00	\$ 36,565.92
15	Lafayette, Saline	Adult	\$ 91,113.49	\$ 242,488.00	\$ 81,423.47
16	Jackson	Adult, Family, Veteran	\$ 671,274.67	\$ 797,818.36	\$ 594,113.30
17	Cass, Johnson	Adult, DWI	\$ 283,062.77	\$ 757,049.20	\$ 251,049.51
18	Pettis, Cooper	Adult	\$ 59,803.79	\$ 193,456.00	\$ 53,755.01
19	Cole	Adult, DWI, Veteran	\$ 169,447.68	\$ 394,320.00	\$ 150,647.58
20	Franklin, Osage, Gasconade	Adult, DWI, Family	\$ 494,834.45	\$ 640,329.00	\$ 438,192.65
21	St. Louis	Adult, DWI, Family, Veteran	\$ 602,304.46	\$ 1,072,100.00	\$ 533,164.16
22	St. Louis City	Adult, Veteran	\$ 505,515.70	\$ 1,004,040.00	\$ 447,631.70
23	Jefferson	Adult, DWI, Family, Veteran	\$ 430,157.95	\$ 563,600.00	\$ 381,037.87
24	Madison, St. Francois, St. Genevieve, Washington	Adult, DWI, Family	\$ 183,295.34	\$ 599,398.72	\$ 162,884.79
25	Phelps, Pulaski, Texas	Adult, DWI, Veteran	\$ 143,388.48	\$ 417,400.00	\$ 127,619.00
26	Camden, Laclede, Miller, Moniteau, Morgan	Adult, DWI, Veteran	\$ 118,007.63	\$ 1,624,820.00	\$ 105,189.88
27	Bates, Benton, Henry, St. Clair	Adult	\$ 74,314.73	\$ 305,580.00	\$ 66,578.36
28	Barton, Cedar, Vernon, Dade	Adult, DWI	\$ 144,849.21	\$ 327,213.92	\$ 128,909.85
29	Jasper	Adult, DWI, Veteran	\$ 134,635.02	\$ 1,115,799.60	\$ 119,883.55
30	Webster	Adult	\$ 72,479.08	\$ 206,731.20	\$ 64,956.20
31	Greene	Adult, DWI, Family, Veteran	\$ 844,461.37	\$ 766,801.14	\$ 747,158.80
32	Cape Girardeau	Adult, DWI, Family	\$ 500,598.07	\$ 1,060,800.00	\$ 443,285.98
33	Mississippi, Scott	Adult, DWI, Family	\$ 164,336.84	\$ 195,100.00	\$ 146,131.12
34	New Madrid	Adult	\$ 55,228.52	\$ 26,540.00	\$ 23,930.89
34	Pemiscott	Adult	\$ 26,054.73	\$ 95,940.47	\$ 49,711.83
35	Dunklin, Stoddard	Adult, DWI, Family	\$ 378,142.36	\$ 468,103.12	\$ 335,071.57
36	Butler, Ripley	Adult, DWI, Veteran	\$ 220,820.22	\$ 320,200.00	\$ 196,045.62
37	Howell/Shannon/Carter/Oregon	Adult	\$ 68,391.67	\$ 183,735.00	\$ 61,344.14
38	Christian	Adult, DWI, Veteran	\$ 184,632.70	\$ 404,430.00	\$ 164,066.62
39	Stone, Barry, Lawrence	Adult, DWI, Veteran	\$ 423,150.17	\$ 601,220.00	\$ 374,845.08
40	McDonald, Newton	Adult, DWI, Family, Juvenile, Veteran	\$ 194,731.69	\$ 464,194.00	\$ 172,991.12
41	Macon, Shelby	Adult	\$ 54,750.98	\$ 134,278.00	\$ 49,289.83
42	Crawford, Dent, Iron, Wayne, Reynolds	Adult, DWI	\$ 352,257.39	\$ 332,840.00	\$ 312,196.96
44	Douglas, Ozark, Wright	Adult, DWI	\$ 285,306.36	\$ 351,067.00	\$ 253,032.17
45	Lincoln/Pike	Adult, DWI, Family	\$ 236,752.37	\$ 387,966.00	\$ 210,124.90
46	Taney	Adult, DWI	\$ 140,210.52	\$ 266,897.23	\$ 124,810.63
Total			\$11,598,691.96	\$ 24,620,548.18	\$10,249,792.00

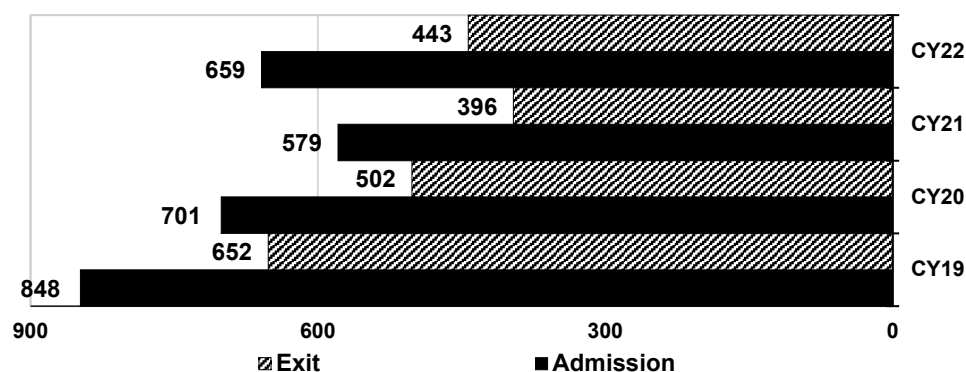
FY23 MAT Awards					
Circuit	County	Type of Program	FY22 TC Award	FY23 TC Request	FY23 TC Award
1	Clark, Scotland, Schuyler	Adult, DWI	\$ 4,000.00	\$ 73,669.84	\$ 4,000.00
2	Adair, Lewis, Knox	Adult, DWI, Family	\$ -	\$ -	\$ -
3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 15,000.00	\$ 71,356.51	\$ 15,000.00
4	Atchison, Gentry, Holt, Nodaway, Worth	Adult, DWI	\$ 2,500.00	\$ 38,016.00	\$ 2,500.00
5	Buchanan	Adult, DWI	\$ 65,000.00	\$ 351,557.80	\$ 65,000.00
6	Platte	Adult, DWI, Veteran	\$ 1,000.00	\$ 150,863.52	\$ 1,000.00
7	Clay	Adult, Veteran	\$ 7,500.00	\$ 326,133.00	\$ 7,500.00
8	Carroll, Ray	Adult	\$ -	\$ -	\$ -
9	Linn, Sullivan, Chariton	Adult, Juvenile	\$ 10,000.00	\$ 4,800.00	\$ 10,000.00
10	Marion, Ralls	Adult	\$ 10,000.00	\$ -	\$ 10,000.00
11	St. Charles	Adult, DWI, Family, Veterans	\$ 90,000.00	\$ 518,180.68	\$ 90,000.00
12	Audrain, Montgomery, Warren	Adult, DWI, Family	\$ 27,500.00	\$ 145,688.16	\$ 27,500.00
13	Boone, Callaway	Adult, DWI, Family, Veteran	\$ 78,000.00	\$ 412,128.00	\$ 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, Family, Veteran	\$ -	\$ -	\$ -
17	Cass, Johnson	Adult, DWI	\$ 15,000.00	\$ 227,597.48	\$ 15,000.00
18	Pettis, Cooper	Adult	\$ 1,000.00	\$ 1,800.00	\$ 1,000.00
19	Cole	Adult, DWI, Veteran	\$ 15,000.00	\$ 65,100.00	\$ 15,000.00
20	Franklin, Osage, Gasconade	Adult, DWI, Family	\$ 90,000.00	\$ 283,791.60	\$ 90,000.00
21	St. Louis	Adult, DWI, Family, Veteran	\$ 80,000.00	\$ 116,364.96	\$ 80,000.00
22	St. Louis City	Adult, Veteran	\$ 20,000.00	\$ 221,037.72	\$ 20,000.00
23	Jefferson	Adult, DWI, Family, Veteran	\$ 7,000.00	\$ 173,208.44	\$ 7,000.00
24	Madison, St. Francois, St. Genevieve, Washington	Adult, DWI, Family	\$ 20,000.00	\$ 448,541.28	\$ 20,000.00
25	Phelps, Pulaski, Texas	Adult, DWI, Veteran	\$ 20,000.00	\$ 173,300.00	\$ 20,000.00
26	Camden, Laclede, Miller, Moniteau, Morgan	Adult, DWI, Veteran	\$ 7,500.00	\$ 130,272.96	\$ 7,500.00
27	Bates, Benton, Henry, St. Clair	Adult	\$ 5,000.00	\$ 24,000.00	\$ 5,000.00
28	Barton, Cedar, Vernon, Dade	Adult, DWI	\$ 5,000.00	\$ -	\$ 5,000.00
29	Jasper	Adult, DWI, Veteran	\$ 5,000.00	\$ 338,636.20	\$ 5,000.00
30	Webster	Adult	\$ 3,500.00	\$ 7,200.00	\$ 3,500.00
31	Greene	Adult, DWI, Family, Veteran	\$ 120,000.00	\$ 372,855.04	\$ 120,000.00
32	Bollinger, Cape Girardeau and Perry	Adult, DWI, Family	\$ 7,500.00	\$ 158,374.92	\$ 7,500.00
33	Mississippi, Scott	Adult, DWI, Family	\$ 15,000.00	\$ 33,199.08	\$ 15,000.00
34	New Madrid	Adult	\$ 5,000.00	\$ 16,965.80	\$ 5,000.00
34	Pemiscott	Adult	\$ 5,000.00	\$ 43,497.84	\$ 5,000.00
35	Dunklin, Stoddard	Adult, DWI, Family	\$ 55,000.00	\$ 190,456.24	\$ 55,000.00
36	Butler, Ripley	Adult, DWI, Veteran	\$ 5,000.00	\$ 106,840.00	\$ 5,000.00
37	Carter, Howell, Oregon, Shannon	Adult	\$ 11,000.00	\$ 66,370.56	\$ 11,000.00
38	Christian	Adult, DWI, Veteran	\$ 15,000.00	\$ 351,649.26	\$ 15,000.00
39	Stone, Barry, Lawrence	Adult, DWI, Veteran	\$ 42,500.00	\$ 214,940.00	\$ 42,500.00
40	McDonald, Newton	Adult, DWI, Family, Juvenile, Veteran	\$ 20,000.00	\$ 178,448.00	\$ 20,000.00
41	Macon, Shelby	Adult	\$ 1,000.00	\$ 18,000.00	\$ 1,000.00
42	Crawford, Dent, Iron, Reynold, Wayne	Adult, DWI	\$ 27,500.00	\$ 119,704.00	\$ 27,500.00
44	Douglas, Ozark, Wright	Adult, DWI	\$ 30,000.00	\$ 107,569.00	\$ 30,000.00
45	Lincoln/Pike	Adult, DWI, Family	\$ 20,000.00	\$ 172,447.92	\$ 20,000.00
46	Taney	Adult, DWI	\$ 10,000.00	\$ 157,088.00	\$ 10,000.00
	Total		\$ 1,000,000.00	\$ 6,689,215.41	\$ 1,000,000.00

Adult Drug Treatment Court Program

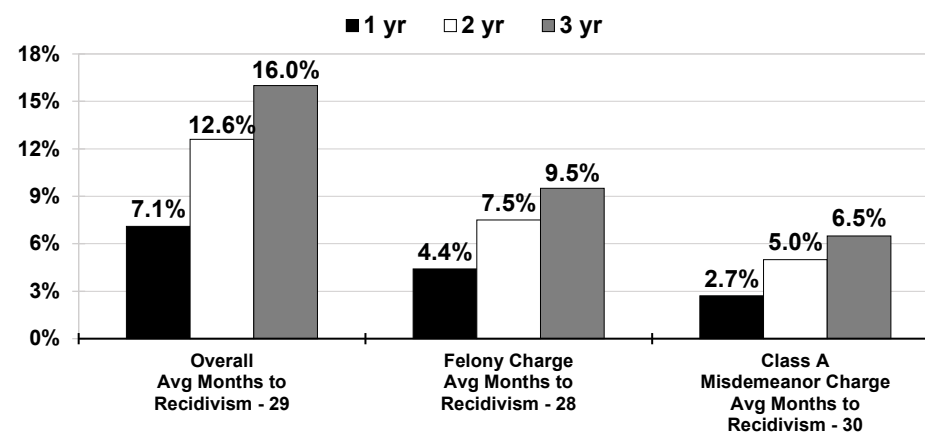
An adult drug court is a specially designed court calendar - or docket - with a goal to achieve a reduction in recidivism and substance use among drug-involved offenders in the community.

Program Statistics	CY19	CY20	CY21	CY22
Participants Served	5,481	4,552	4,342	4,470
Programs	80	80	80	82
Graduation Rate	61%	68%	67%	69%
Number of Community Service Hours	34,303	33,939	28,390	34,523
Number of / Percentage of Drug Free Babies	56 / 92%	55 / 92%	61 / 76%	42 / 98%
Retention Rate	73%	74%	79%	N/A

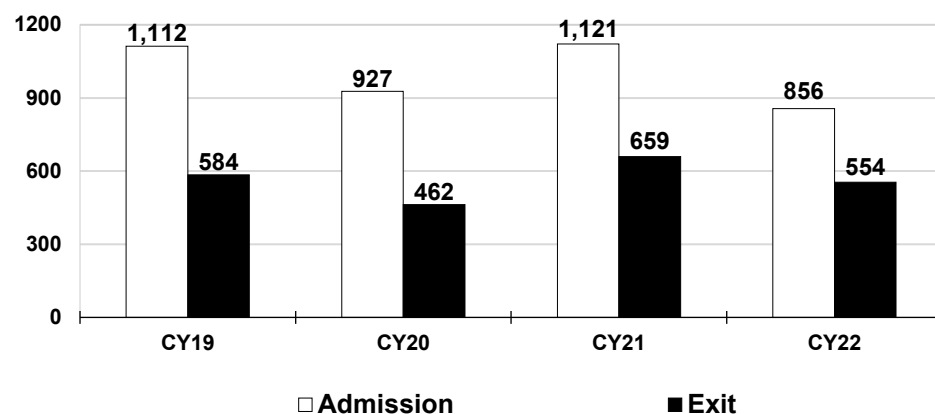
No High School Degree or GED Status



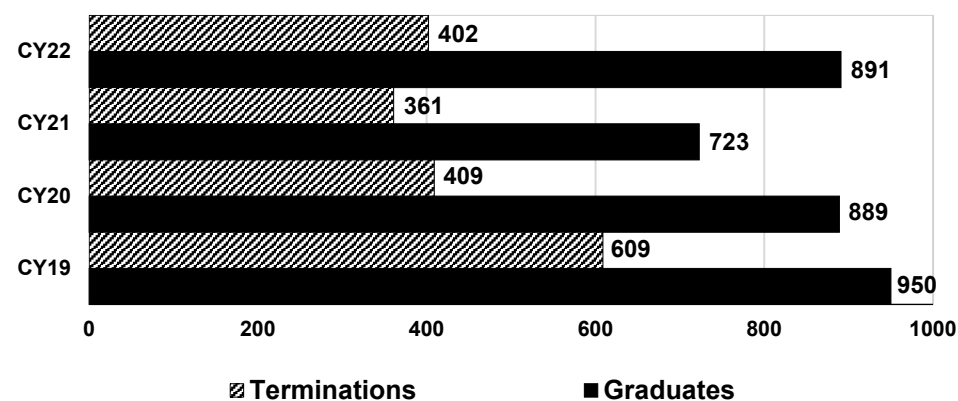
Recidivism Rate



Unemployed Participants



Reason for Exiting Program

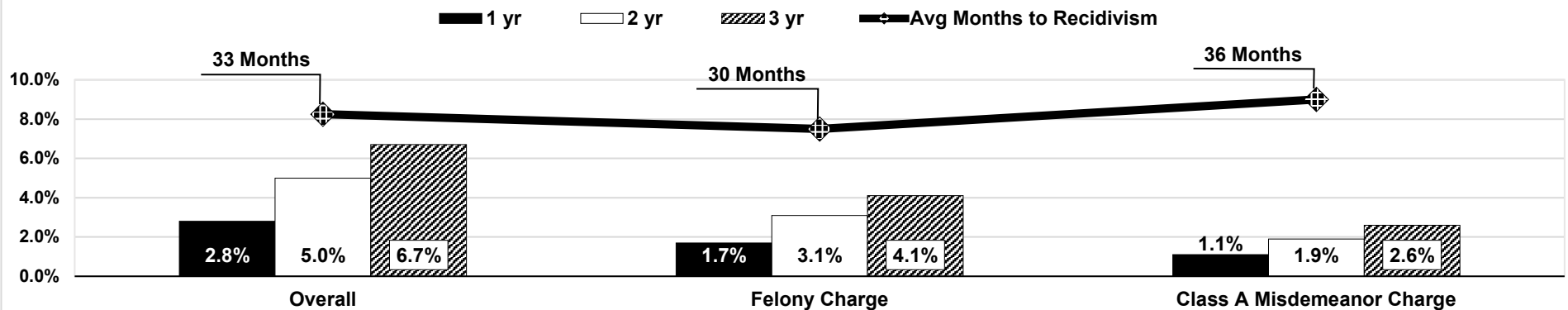


DWI Treatment Court Activity

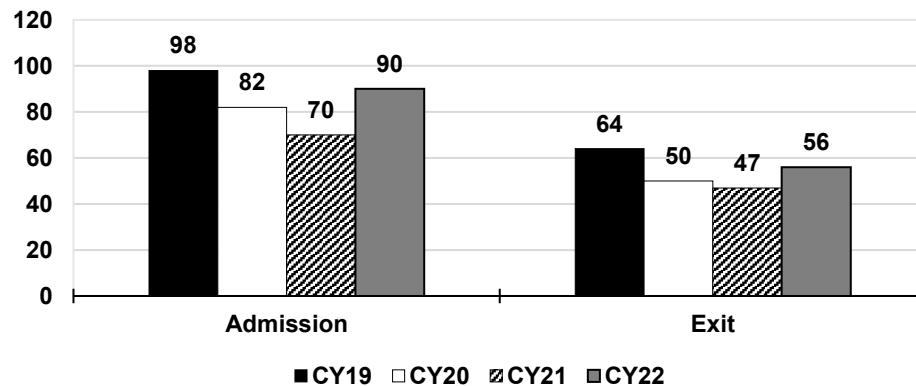
A DWI court is a distinct post-conviction court system dedicated to changing the behavior of the alcohol-dependent repeat offender arrested for driving while intoxicated (DWI).

Program Statistics	CY19	CY20	CY21	CY22
Participants Served	1,194	966	956	985
Programs	23	23	23	25
Graduation Rate	89%	92%	88%	88%
Number of Community Service Hours Performed	81,088	80,829	60,790	66,026
Retention Rate	93%	94%	93%	N/A
Number of Limited Driving Privileges (LDP's) Issued to DWI Court Participants and Graduates	195	137	121	106

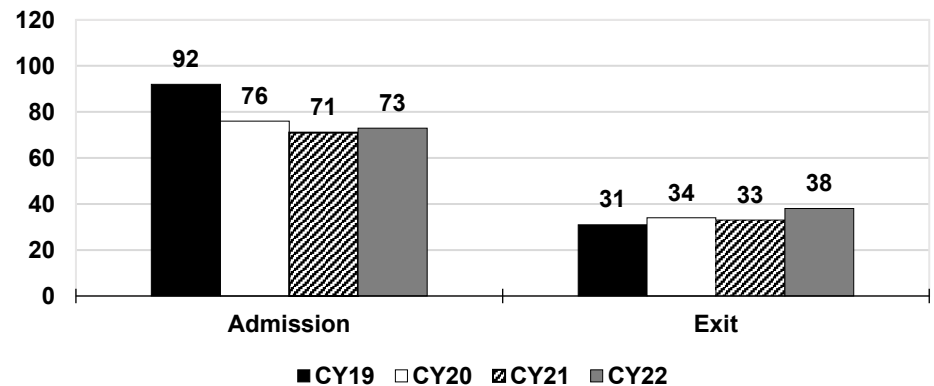
Recidivism Rate



No High School Degree or GED Status

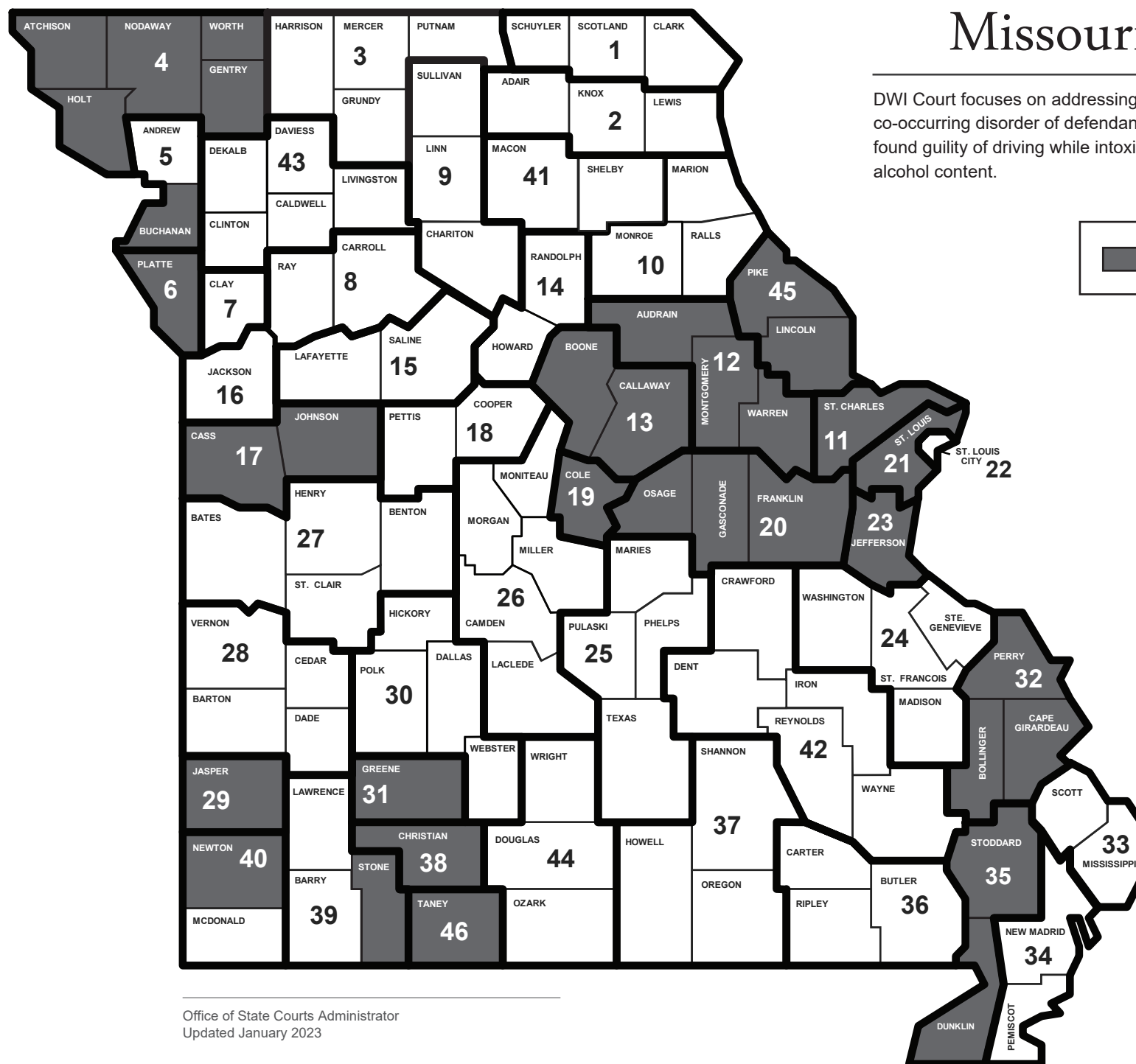


Unemployed Participants



Missouri DWI Courts

DWI Court focuses on addressing the substance use disorder or co-occurring disorder of defendants who have pleaded guilty to or been found guilty of driving while intoxicated or driving with excessive blood alcohol content.

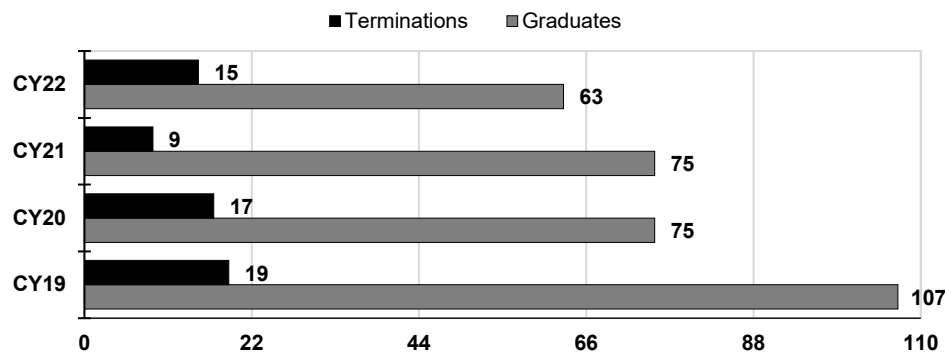


Veterans Treatment Court Program Activity

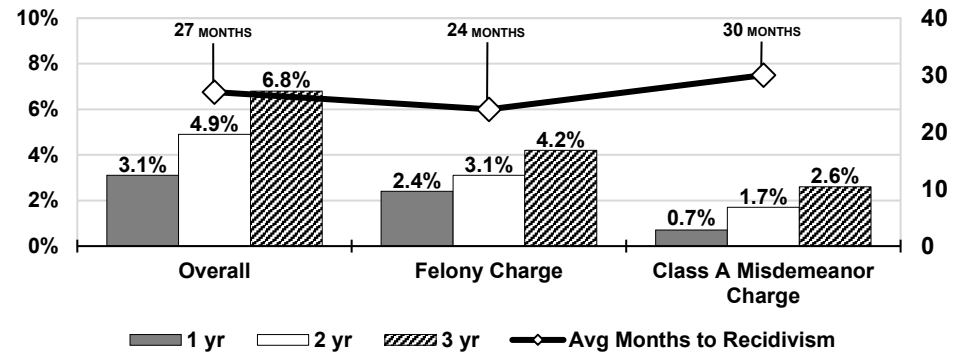
Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with substance use disorder, serious mental illness and/or co-occurring disorders.

Program Statistics	CY19	CY20	CY21	CY22
Participants Served	403	356	348	362
Programs	15	16	16	16
Graduation Rate	85%	82%	89%	81%
# of Community Service Hrs Performed	5,957	4,266	2,110	3,335
Retention Rate	89%	89%	87%	N/A

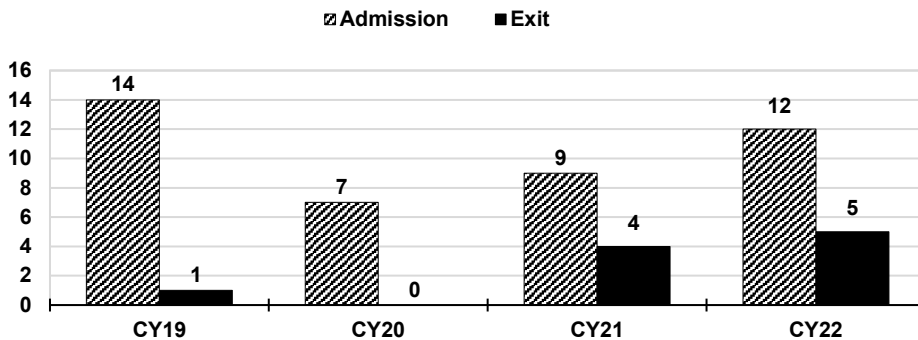
Reason for Exiting the Program



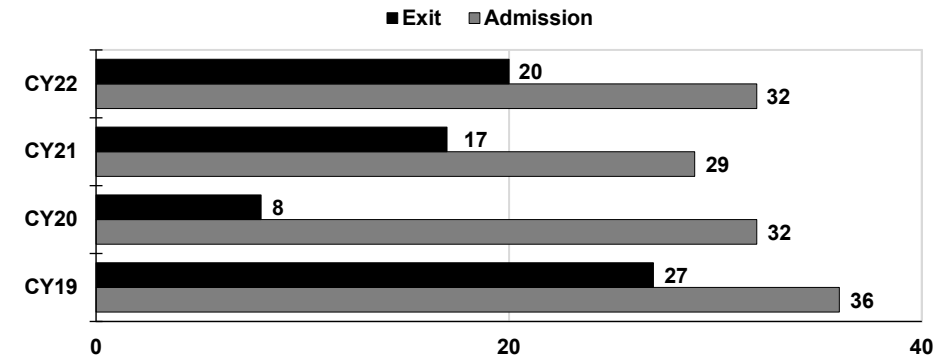
Recidivism Rate



No High School Degree or GED Status



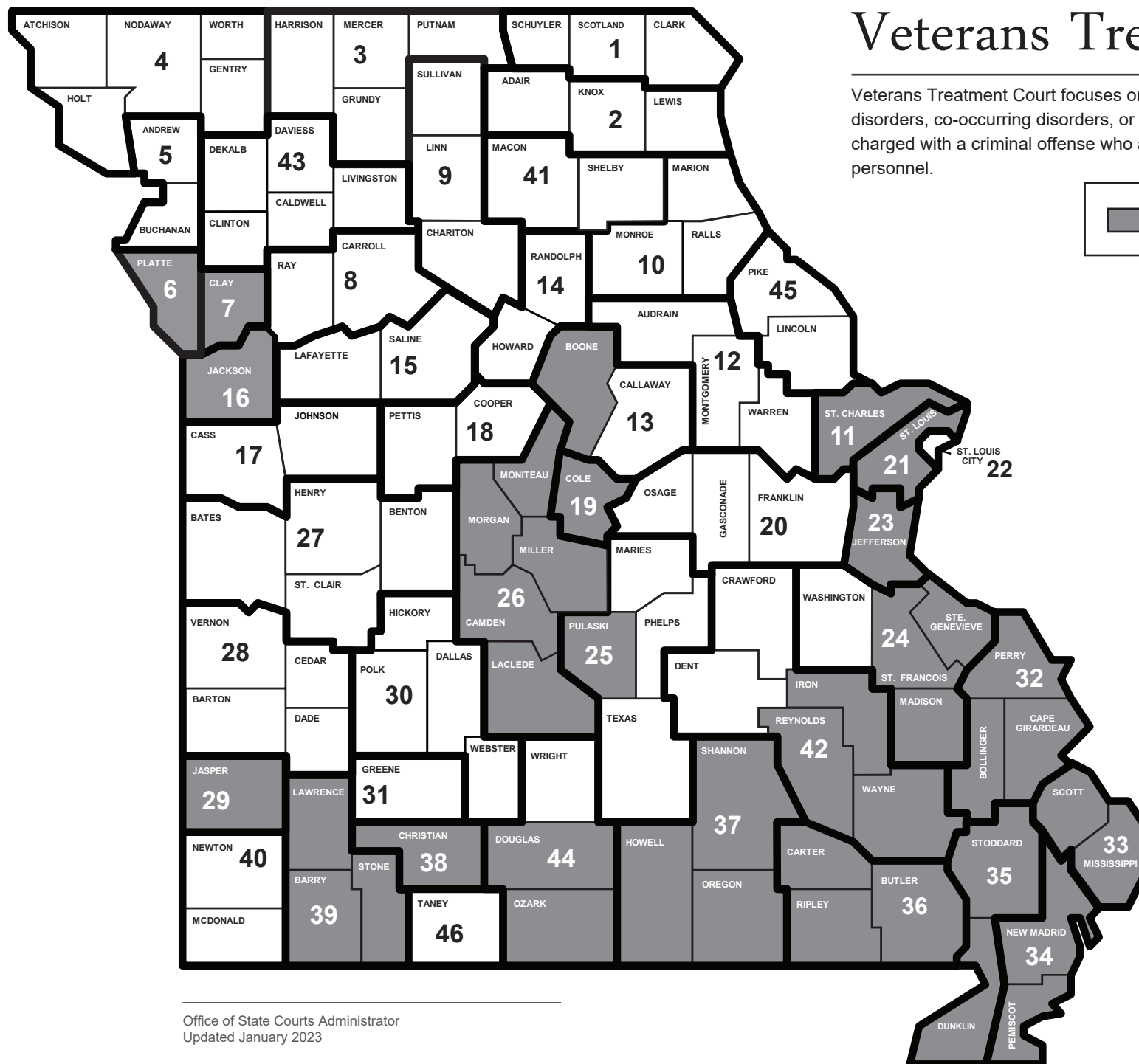
Unemployed Participants



Veterans Treatment Courts

Veterans Treatment Court focuses on addressing the substance use disorders, co-occurring disorders, or mental health disorders of defendants charged with a criminal offense who are military veterans or current military personnel.

 Veterans Treatment Court Program

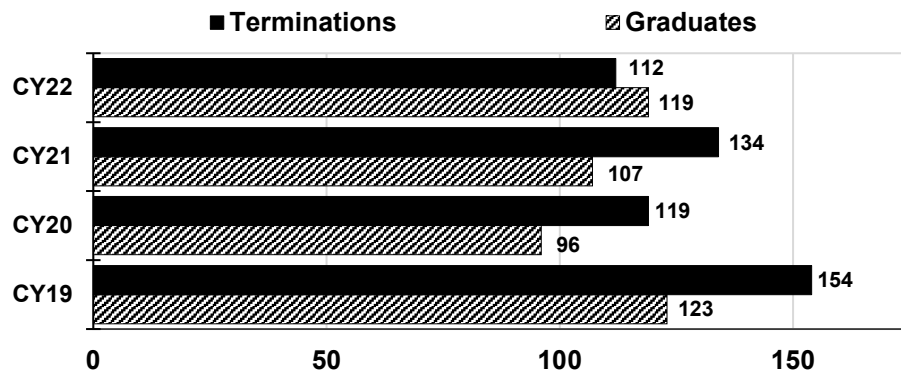


Family Treatment Court Program

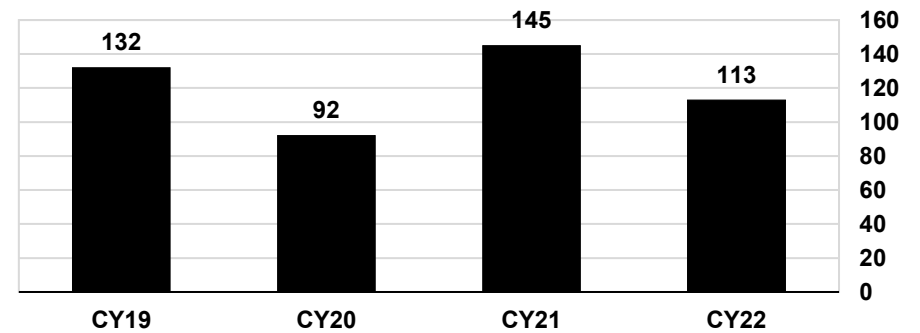
Family treatment court is a juvenile or family court docket, for which selected child abuse, neglect and dependency cases are identified, when parental substance use is a primary factor.

Program Statistics	CY19	CY20	CY21	CY22
Participants Served	612	503	558	498
Programs	15	15	15	16
Graduation Rate	44%	45%	44%	52%
# of Community Service Hours Performed	680	782	849	1,141
# of / Percentage of Drug Free Babies	16 / 56%	4 / 67%	18 / 33%	10 / 83%
Retention Rate	60%	52%	66%	N/A

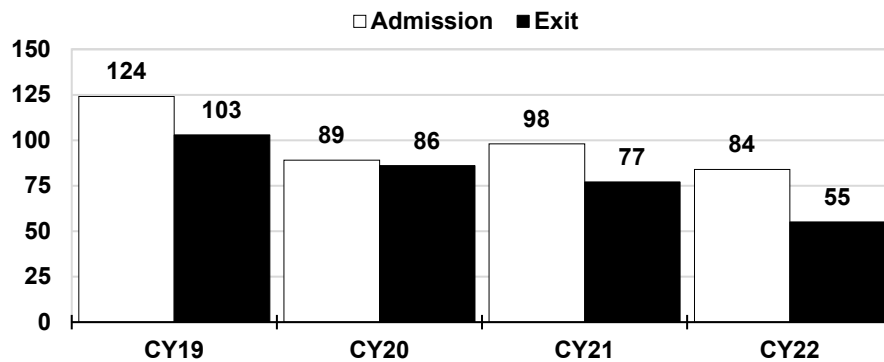
Reason for Exiting Program



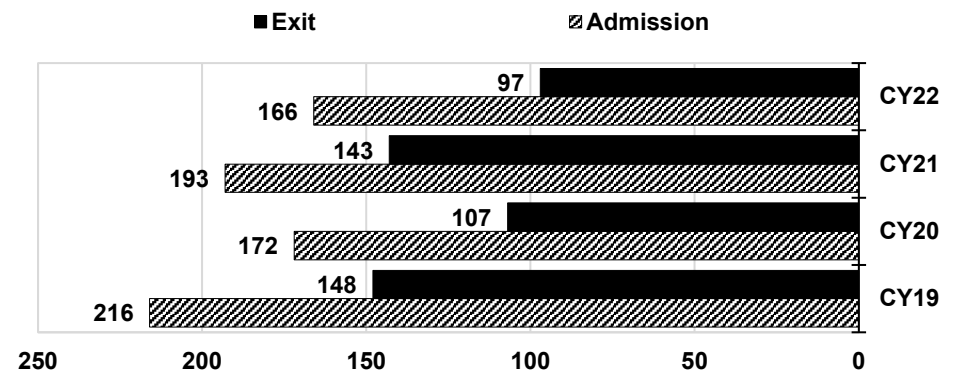
Children Reunified With Parents After Completion of Program



No High School Degree or GED Status

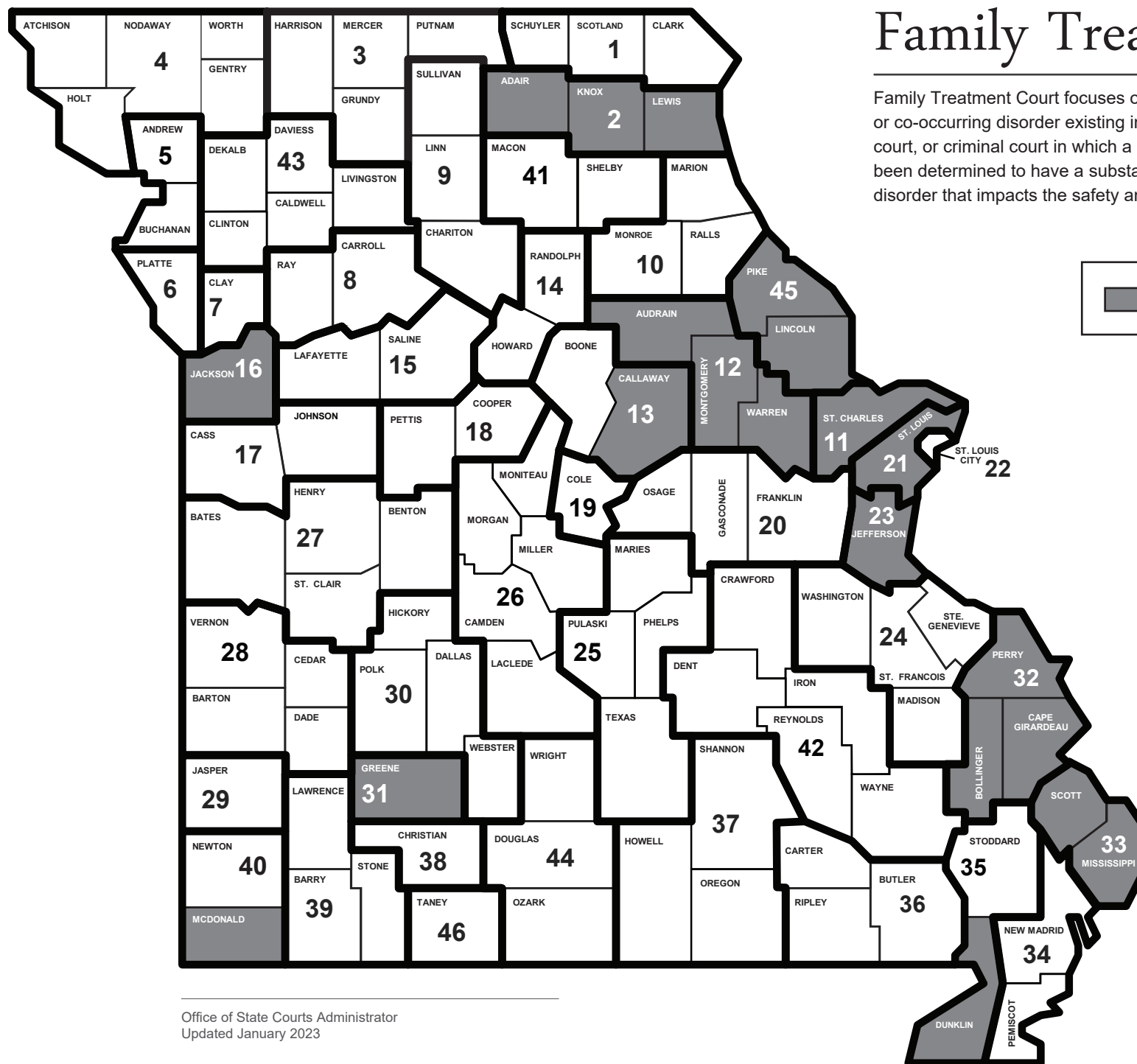


Unemployed Participants



Family Treatment Courts

Family Treatment Court focuses on addressing the substance use disorder or co-occurring disorder existing in families in the juvenile court, family court, or criminal court in which a parent or other household member has been determined to have a substance abuse disorder or co-occurring disorder that impacts the safety and well-being of the children in the family.

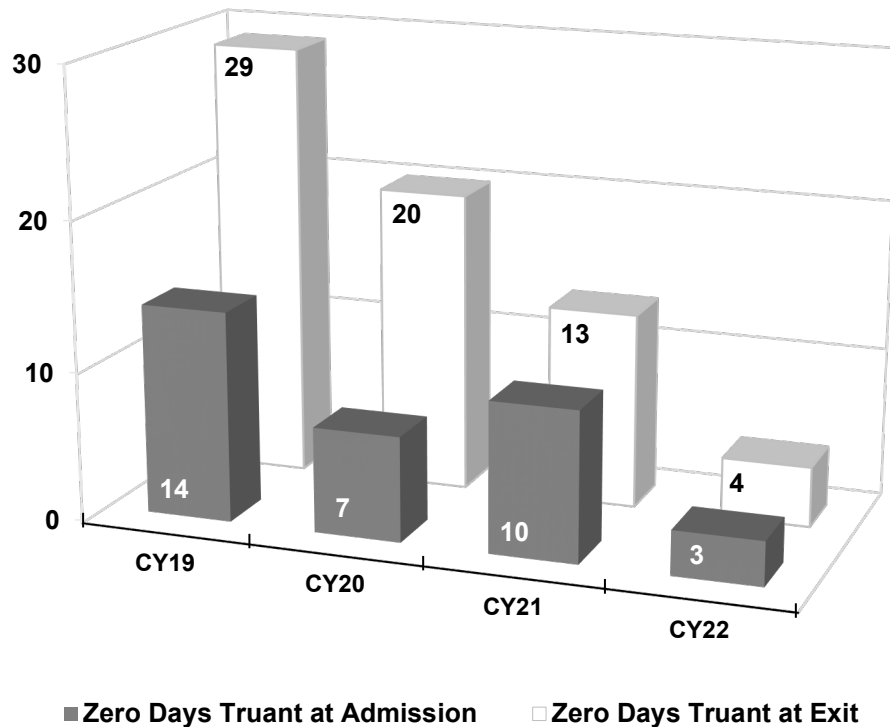


Juvenile Treatment Court Program

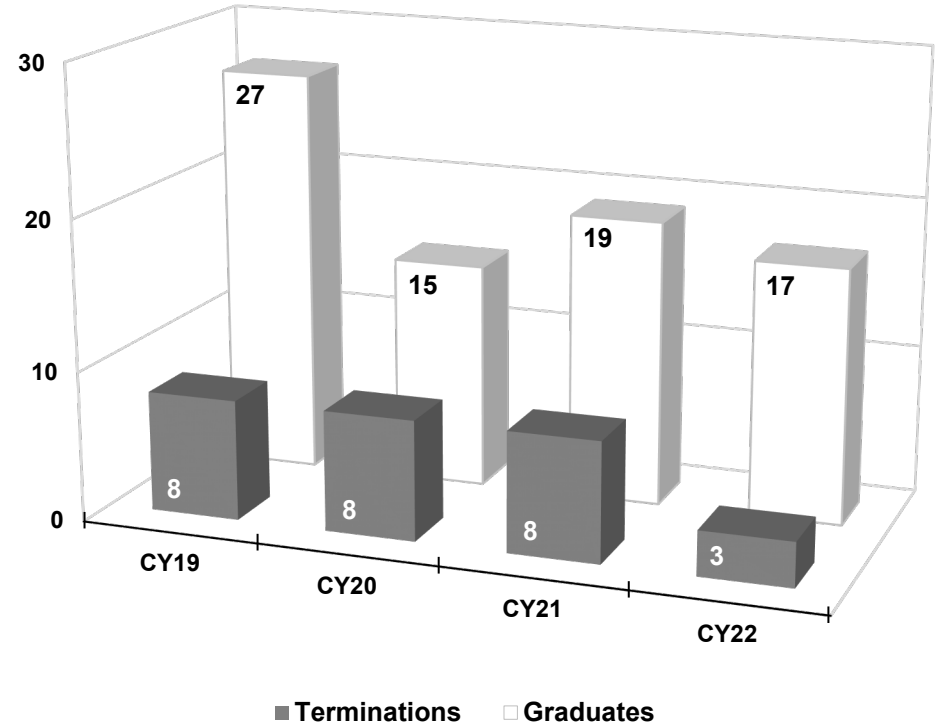
A juvenile treatment court is a docket within a juvenile court, to which selected delinquency cases and in some instances status offenders, are referred for handling by a designated judge.

Program Statistics	CY19	CY20	CY21	CY22
Participants Served	75	45	45	26
Programs	4	4	4	4
Graduation Rate	77%	65%	70%	85%
# of Community Service Hours Performed	1,215	650	95	150
Retention Rate	62%	67%	67%	N/A

Cases with Zero Days Truant




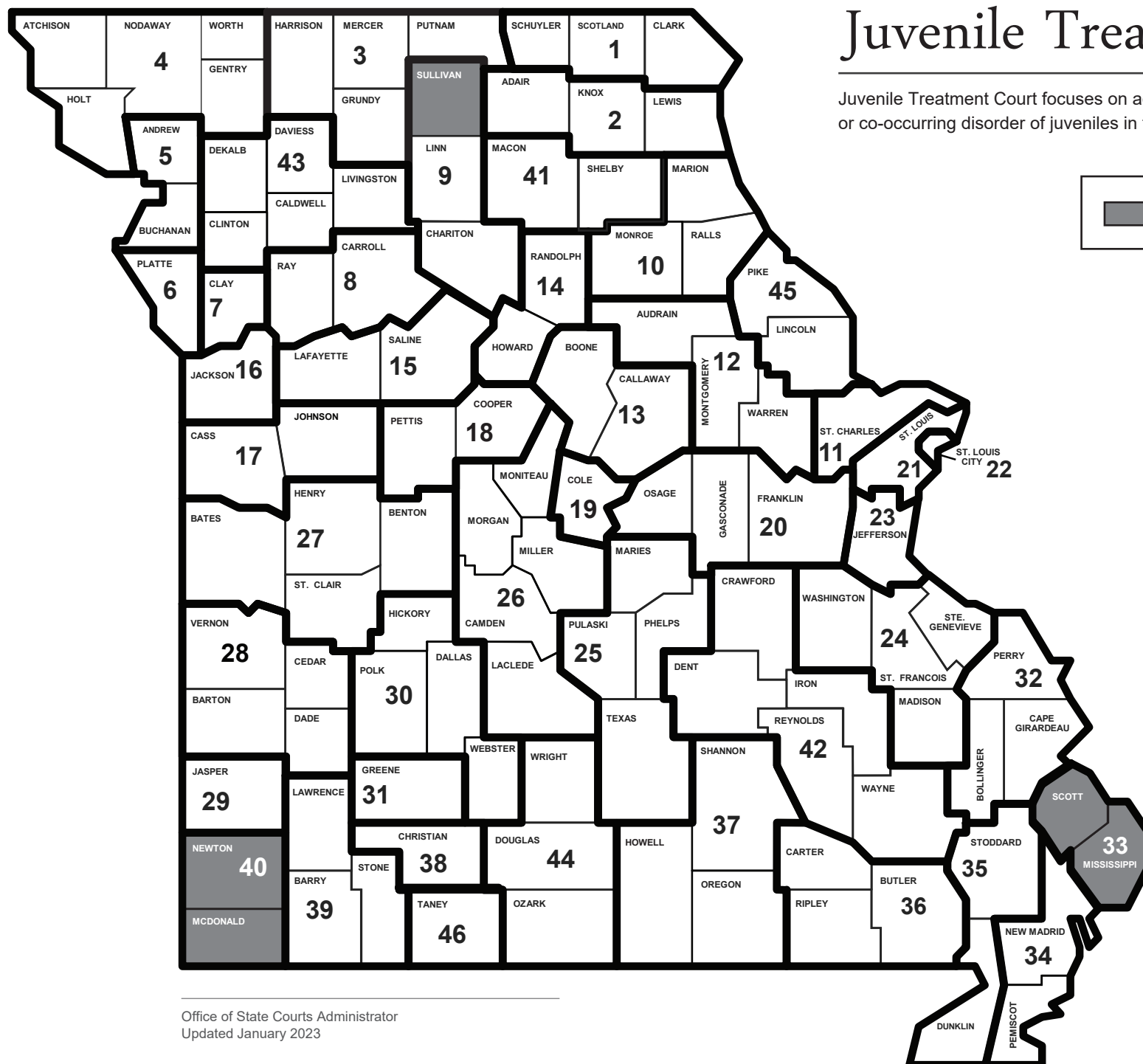
Reason for Exiting Program



Juvenile Treatment Courts

Juvenile Treatment Court focuses on addressing the substance use disorder or co-occurring disorder of juveniles in the juvenile court.

 Juvenile Treatment Court Program



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIARY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,308,669	69.09	0	0.00	0	0.00	0	0.00
JUDICIARY - FEDERAL	18,456	0.35	0	0.00	0	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	8,574	0.19	0	0.00	0	0.00	0	0.00
STATEWIDE COURT AUTOMATION	50,247	0.73	0	0.00	0	0.00	0	0.00
TREATMENT COURT RESOURCES	8,313	0.17	0	0.00	0	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	2,890	0.06	0	0.00	0	0.00	0	0.00
JUDICIARY EDUCATION & TRAINING	13,353	0.24	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,410,502	70.83	0	0.00	0	0.00	0	0.00
TOTAL	3,410,502	70.83	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,410,502	70.83	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	41,381	0.00	0	0.00	0	0.00	0	0.00
JUDICIARY EDUCATION & TRAINING	11,025	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	52,406	0.00	0	0.00	0	0.00	0	0.00
TOTAL	52,406	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$52,406	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIARY PS								
CORE								
EXECUTIVE ASSISTANT	200	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	437	0.00	0	0.00	0	0.00	0	0.00
ASSISTANT DIVISION DIRECTOR	411	0.00	0	0.00	0	0.00	0	0.00
FISCAL ANALYST II	222	0.00	0	0.00	0	0.00	0	0.00
FISCAL ANALYST III	1,239	0.02	0	0.00	0	0.00	0	0.00
SENIOR FISCAL ANALYST	853	0.01	0	0.00	0	0.00	0	0.00
FISCAL NOTE EDITOR	101	0.00	0	0.00	0	0.00	0	0.00
IT PROJECT MANAGER	311	0.00	0	0.00	0	0.00	0	0.00
PROGRAMMER I	232	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	235	0.00	0	0.00	0	0.00	0	0.00
ECONOMIST	289	0.00	0	0.00	0	0.00	0	0.00
COURT REPORTER	269,592	3.67	0	0.00	0	0.00	0	0.00
FAMILY COURT ADMINISTRATOR	2,634	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASSISTANT	1,431	0.03	0	0.00	0	0.00	0	0.00
MARSHAL	4,986	0.08	0	0.00	0	0.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	22,866	0.47	0	0.00	0	0.00	0	0.00
LAW CLERKS	34,214	0.53	0	0.00	0	0.00	0	0.00
CLERK OF COURT OF APPEALS	34,469	0.32	0	0.00	0	0.00	0	0.00
SENIOR LAW CLERK	60,230	0.93	0	0.00	0	0.00	0	0.00
RESEARCH ATTORNEY	1,837	0.03	0	0.00	0	0.00	0	0.00
DEPUTY CLERK	27,372	0.61	0	0.00	0	0.00	0	0.00
MARSHAL	703	0.03	0	0.00	0	0.00	0	0.00
APPEALS COURT LIBRARIAN	1,532	0.03	0	0.00	0	0.00	0	0.00
DEPUTY MARSHAL	7,926	0.29	0	0.00	0	0.00	0	0.00
SETTLEMENT SECRETARY	8,896	0.25	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	1,478	0.03	0	0.00	0	0.00	0	0.00
STAFF COUNSEL	28,368	0.32	0	0.00	0	0.00	0	0.00
CIRCUIT CLERK	203,695	2.84	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK	1,408	0.03	0	0.00	0	0.00	0	0.00
FISCAL OFFICER	1,532	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC	1,693	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATOR	3,975	0.03	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIARY PS								
CORE								
DEP ST CT ADM AND DIVISION DIR	3,231	0.03	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	3,231	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES OFFICER	1,370	0.02	0	0.00	0	0.00	0	0.00
FISCAL OFFICER I	625	0.01	0	0.00	0	0.00	0	0.00
SENIOR ADMINISTRATION ASST	1,557	0.02	0	0.00	0	0.00	0	0.00
ADMIN ASST TO GENERAL COUNSEL	1,321	0.02	0	0.00	0	0.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	2,393	0.05	0	0.00	0	0.00	0	0.00
DEPUTY CLERK COURT EN BANC	4,411	0.09	0	0.00	0	0.00	0	0.00
DIRECTOR COURT EN BANC	2,184	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	1,958	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF GENERAL SERVICES	1,732	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL SPECIALIST	792	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	1,182	0.02	0	0.00	0	0.00	0	0.00
BUILDING OPERATIONS SPECIALIST	2,116	0.05	0	0.00	0	0.00	0	0.00
LAW CLERK	22,117	0.32	0	0.00	0	0.00	0	0.00
COMMUNICATIONS COUNSEL	2,372	0.02	0	0.00	0	0.00	0	0.00
MARSHAL	1,654	0.02	0	0.00	0	0.00	0	0.00
LIBRARIAN	1,582	0.02	0	0.00	0	0.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	11,180	0.16	0	0.00	0	0.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	2,491	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF OPERATIONS	2,174	0.02	0	0.00	0	0.00	0	0.00
DEPUTY MARSHAL	2,706	0.05	0	0.00	0	0.00	0	0.00
DATA PROCESSING SPECIALIST	1,873	0.02	0	0.00	0	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	1,205	0.02	0	0.00	0	0.00	0	0.00
LIBRARY ASSISTANT I	860	0.02	0	0.00	0	0.00	0	0.00
COURT REPORTER CERT CLERK	280	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	886	0.02	0	0.00	0	0.00	0	0.00
COUNSEL	2,962	0.02	0	0.00	0	0.00	0	0.00
INVENTORY SPECIALIST	1,437	0.03	0	0.00	0	0.00	0	0.00
IT TECHNICAL TRAINEE	307	0.01	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH	5,752	0.14	0	0.00	0	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	1,357	0.03	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIARY PS								
CORE								
PRINCIPAL CUSTOMER SUPPORT TCH	1,227	0.03	0	0.00	0	0.00	0	0.00
CUST SUPPORT TECH SPV II	1,658	0.03	0	0.00	0	0.00	0	0.00
INFO SECURITY SPECIALIST	2,533	0.05	0	0.00	0	0.00	0	0.00
INFORMATION SECURITY MGR	2,239	0.03	0	0.00	0	0.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	2,116	0.04	0	0.00	0	0.00	0	0.00
SYSTEM ADMINISTRATOR	3,213	0.05	0	0.00	0	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	16,803	0.23	0	0.00	0	0.00	0	0.00
SERVER ADMIN SPVR II	2,187	0.03	0	0.00	0	0.00	0	0.00
COMP SUPPORT TECH SPV II	3,573	0.06	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT ENGINEER	2,520	0.05	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	7,957	0.13	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT TECH	3,201	0.08	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	2,280	0.05	0	0.00	0	0.00	0	0.00
NETWORK SUPERVISOR II	2,093	0.03	0	0.00	0	0.00	0	0.00
NETWORK ADMINISTRATOR	3,161	0.05	0	0.00	0	0.00	0	0.00
PROGRAMMER SUPV	6,403	0.08	0	0.00	0	0.00	0	0.00
PROGRAMMER	9,304	0.15	0	0.00	0	0.00	0	0.00
SR PROGRAMMER	8,987	0.12	0	0.00	0	0.00	0	0.00
PRINCIPAL PROGRAMMER	1,846	0.03	0	0.00	0	0.00	0	0.00
SENIOR WEB DEVELOPER	1,524	0.03	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	2,934	0.05	0	0.00	0	0.00	0	0.00
SR BUSINESS ANALYST	5,165	0.07	0	0.00	0	0.00	0	0.00
PROGRAMMER SUPV II	2,388	0.03	0	0.00	0	0.00	0	0.00
APPLICATION SUPV	1,781	0.03	0	0.00	0	0.00	0	0.00
SOFTWARE ENGINEER	1,531	0.03	0	0.00	0	0.00	0	0.00
SR SOFTWARE ENGINEER	7,119	0.10	0	0.00	0	0.00	0	0.00
PRINCIPAL SOFTWARE ENGINEER	946	0.01	0	0.00	0	0.00	0	0.00
APP DEV SPVR (NON-TECH)	2,140	0.03	0	0.00	0	0.00	0	0.00
APPLICATION SUPPORT TECH	4,092	0.09	0	0.00	0	0.00	0	0.00
SR APPLICATION SUPPORT TECH	1,506	0.03	0	0.00	0	0.00	0	0.00
APPLICATION SPVR II	4,418	0.05	0	0.00	0	0.00	0	0.00
DATA SYSTEMS SUPV	2,259	0.03	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIARY PS								
CORE								
DATABASE ADMINISTRATOR	1,626	0.03	0	0.00	0	0.00	0	0.00
SR DATABASE ADMINISTRATOR	3,240	0.04	0	0.00	0	0.00	0	0.00
APP AND SUPT DEV MGR	5,352	0.05	0	0.00	0	0.00	0	0.00
DB AND APP SYS MGR	2,681	0.03	0	0.00	0	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	2,219	0.03	0	0.00	0	0.00	0	0.00
SERVER ADMIN MGR	2,516	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT I	1,115	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	8,358	0.21	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	4,635	0.10	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	1,360	0.03	0	0.00	0	0.00	0	0.00
CONTRACTS MGMT ANALYST I	1,309	0.03	0	0.00	0	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	15,813	0.32	0	0.00	0	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	3,514	0.08	0	0.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	3,690	0.08	0	0.00	0	0.00	0	0.00
HR MGMT ANALYST I	2,387	0.05	0	0.00	0	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	3,464	0.07	0	0.00	0	0.00	0	0.00
BUDGET MANAGEMENT ANALYST II	1,478	0.03	0	0.00	0	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	24,106	0.47	0	0.00	0	0.00	0	0.00
EDUCATION MGMT ANALYST II	7,984	0.15	0	0.00	0	0.00	0	0.00
FACILITIES MGMT ANALYST II	2,603	0.05	0	0.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	705	0.02	0	0.00	0	0.00	0	0.00
HR MGMT ANALYST II	1,405	0.02	0	0.00	0	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	2,746	0.05	0	0.00	0	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	2,985	0.06	0	0.00	0	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	1,585	0.03	0	0.00	0	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	15,367	0.27	0	0.00	0	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	3,100	0.05	0	0.00	0	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	1,568	0.03	0	0.00	0	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	3,202	0.06	0	0.00	0	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST II	1,594	0.03	0	0.00	0	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST II	1,403	0.02	0	0.00	0	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST II	1,575	0.03	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIARY PS								
CORE								
PROJECTS PRIN MGMT ANALYST II	3,478	0.05	0	0.00	0	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST II	1,665	0.03	0	0.00	0	0.00	0	0.00
DIV & IN SPV & A LEGAL COUNSEL	2,140	0.03	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR I	3,376	0.06	0	0.00	0	0.00	0	0.00
FISCAL SUPERVISOR I	1,726	0.03	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR I	1,762	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	1,729	0.03	0	0.00	0	0.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	1,813	0.03	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR II	11,114	0.15	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR II	3,889	0.05	0	0.00	0	0.00	0	0.00
RESEARCH SUPERVISOR II	2,052	0.03	0	0.00	0	0.00	0	0.00
BUDGET PROGRAM MANAGER	2,464	0.03	0	0.00	0	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	10,996	0.13	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	2,202	0.03	0	0.00	0	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	2,307	0.03	0	0.00	0	0.00	0	0.00
GRANTS & PROJECTS MGR	2,202	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	2,416	0.03	0	0.00	0	0.00	0	0.00
RESEARCH PROGRAM MANAGER	2,273	0.03	0	0.00	0	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	2,232	0.05	0	0.00	0	0.00	0	0.00
AUDIO VISUAL SUPPORT TECH	1,097	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	947	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	1,164	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	7,575	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,021	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR II	3,533	0.05	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	2,820	0.03	0	0.00	0	0.00	0	0.00
TEMPORARY REP	1,389	0.04	0	0.00	0	0.00	0	0.00
TEMPORARY HELP	5,199	0.09	0	0.00	0	0.00	0	0.00
COURT ADMINISTRATOR	4,947	0.08	0	0.00	0	0.00	0	0.00
TREATMENT COURT ADMINSTR I	13,181	0.24	0	0.00	0	0.00	0	0.00
TREATMENT COURT ADMIN II	25,160	0.42	0	0.00	0	0.00	0	0.00
PRETRIAL ADMINISTRATOR	3,703	0.08	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIARY PS								
CORE								
COURT MANAGER	49,480	0.78	0	0.00	0	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	8,369	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	15,285	0.33	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	12,752	0.26	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	3,884	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	1,596	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH III	3,368	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH II	2,059	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH I	3,186	0.07	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	10,410	0.15	0	0.00	0	0.00	0	0.00
APPRENTICE COURT CLERK	45,225	1.21	0	0.00	0	0.00	0	0.00
COURT CLERK	844,257	21.56	0	0.00	0	0.00	0	0.00
SENIOR COURT CLERK	409,920	9.95	0	0.00	0	0.00	0	0.00
PRINCIPAL COURT CLERK	163,470	3.78	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	3,094	0.08	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	5,239	0.13	0	0.00	0	0.00	0	0.00
SECRETARY TO PRESIDING JUDGE	49,755	1.11	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER I	21,075	0.51	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER II	191,333	4.09	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER III	44,766	0.82	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER IV	43,986	0.72	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER V	14,649	0.22	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER VI	1,912	0.03	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL I	1,382	0.03	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL II	8,599	0.13	0	0.00	0	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	26,897	0.72	0	0.00	0	0.00	0	0.00
JUVENILE ADMIN SUPPORT II	33,928	0.87	0	0.00	0	0.00	0	0.00
JUVENILE COURT PROG SPEC	4,537	0.10	0	0.00	0	0.00	0	0.00
SR JUVENILE COURT PROG SPEC	3,516	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER I	2,279	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER II	5,797	0.15	0	0.00	0	0.00	0	0.00
DETENTION AIDE I	64,178	1.67	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIARY PS								
CORE								
DETENTION AIDE II	51,013	1.25	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER I	19,524	0.44	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER II	9,365	0.19	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER III	2,901	0.05	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	10,427	0.18	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER V	1,711	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	985	0.03	0	0.00	0	0.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	2,390	0.05	0	0.00	0	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	1,977	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,410,502	70.83	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,410,502	70.83	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$3,308,669	69.09	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$18,456	0.35	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$83,377	1.39	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	52,406	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	52,406	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$52,406	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$41,381	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	\$11,025	0.00	\$0	0.00	\$0	0.00		0.00

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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,509,967	1,509,967	953,925	2,099,574	2,099,574
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,228,338	5,228,338	5,003,905	4,556,741	4,556,741
TRANSFERS IN	12,808	12,808	12,808	12,808	12,808
TOTAL RECEIPTS	5,241,146	5,241,146	5,016,713	4,569,549	4,569,549
TOTAL RESOURCES AVAILABLE	6,751,113	6,751,113	5,970,638	6,669,123	6,669,123
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	15,763,829	4,563,231	16,162,899	16,162,899	0
TRANSFER APPROPS	3,909,336	1,233,958	4,368,165	4,368,165	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	19,673,165	5,797,189	20,531,064	20,531,064	0
BUDGET BALANCE	(12,922,052)	953,925	(14,560,426)	(13,861,941)	6,669,123
UNEXPENDED APPROPRIATION *	13,875,976	0	16,660,000	16,200,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	953,924	953,925	2,099,574	2,338,059	6,669,123
FUND OBLIGATIONS					
ENDING CASH BALANCE	953,924	953,925	2,099,574	2,338,059	6,669,123
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	2,000,000	2,000,000	0
TOTAL OTHER OBLIGATIONS	0	0	2,000,000	2,000,000	0
UNOBLIGATED CASH BALANCE	953,924	953,925	99,574	338,059	6,669,123

**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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	4,426,744	4,426,744	5,021,389	3,254,843	3,254,843
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,276,375	5,276,375	6,101,440	6,101,440	6,101,440
TRANSFERS IN	26,796	26,796	0	0	0
TOTAL RECEIPTS	5,303,171	5,303,171	6,101,440	6,101,440	6,101,440
TOTAL RESOURCES AVAILABLE	9,729,915	9,729,915	11,122,829	9,356,283	9,356,283
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,534,135	3,639,164	6,629,265	6,629,265	0
TRANSFER APPROPS	1,052,779	1,069,362	1,238,721	1,238,721	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	6,586,914	4,708,526	7,867,986	7,867,986	0
BUDGET BALANCE	3,143,001	5,021,389	3,254,843	1,488,297	9,356,283
UNEXPENDED APPROPRIATION *	1,878,388	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	5,021,389	5,021,389	3,254,843	1,488,297	9,356,283
FUND OBLIGATIONS					
ENDING CASH BALANCE	5,021,389	5,021,389	3,254,843	1,488,297	9,356,283
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	0
TOTAL OTHER OBLIGATIONS	500,000	500,000	500,000	500,000	0
UNOBLIGATED CASH BALANCE	4,521,389	4,521,389	2,754,843	988,297	9,356,283

**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: FY23 planned expenditures paid in FY24.

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 Publications 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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	102,019	102,019	129,851	50,568	50,568
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	49,462	49,462	49,400	49,400	49,400
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>49,462</u>	<u>49,462</u>	<u>49,400</u>	<u>49,400</u>	<u>49,400</u>
TOTAL RESOURCES AVAILABLE	<u>151,481</u>	<u>151,481</u>	<u>179,251</u>	<u>99,968</u>	<u>99,968</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	151,352	21,630	151,683	151,683	0
TRANSFER APPROPS	125,000	0	125,000	125,000	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>276,352</u>	<u>21,630</u>	<u>276,683</u>	<u>276,683</u>	<u>0</u>
BUDGET BALANCE	<u>(124,871)</u>	<u>129,851</u>	<u>(97,432)</u>	<u>(176,715)</u>	<u>99,968</u>
UNEXPENDED APPROPRIATION *	254,722	0	148,000	230,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>129,851</u>	<u>129,851</u>	<u>50,568</u>	<u>53,285</u>	<u>99,968</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	129,851	129,851	50,568	53,285	99,968
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>79,851</u>	<u>79,851</u>	<u>568</u>	<u>3,285</u>	<u>99,968</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publications 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 updates to rules and guidelines, opinion summaries, and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on requests 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: 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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	63,705	63,705	62,391	21,952	21,952
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	63,302	63,302	60,600	60,600	60,600
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	63,302	63,302	60,600	60,600	60,600
TOTAL RESOURCES AVAILABLE	127,007	127,007	122,991	82,552	82,552
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	63,699	100,000	100,000	0
TRANSFER APPROPS	1,152	917	1,039	1,039	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	101,152	64,616	101,039	101,039	0
BUDGET BALANCE	25,855	62,391	21,952	(18,487)	82,552
UNEXPENDED APPROPRIATION *	36,536	0	0	20,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	62,391	62,391	21,952	1,513	82,552
FUND OBLIGATIONS					
ENDING CASH BALANCE	62,391	62,391	21,952	1,513	82,552
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	62,391	62,391	21,952	1,513	82,552

**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 court 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 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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	298,361	298,361	462,985	27	27
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	31,746	31,746	29,000	29,000	29,000
TRANSFERS IN	3,394,243	3,394,243	3,300,000	3,300,000	3,300,000
TOTAL RECEIPTS	<u>3,425,989</u>	<u>3,425,989</u>	<u>3,329,000</u>	<u>3,329,000</u>	<u>3,329,000</u>
TOTAL RESOURCES AVAILABLE	<u>3,724,350</u>	<u>3,724,350</u>	<u>3,791,985</u>	<u>3,329,027</u>	<u>3,329,027</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	4,079,958	3,261,365	4,079,958	4,079,958	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>4,079,958</u>	<u>3,261,365</u>	<u>4,079,958</u>	<u>4,079,958</u>	<u>0</u>
BUDGET BALANCE	<u>(355,608)</u>	<u>462,985</u>	<u>(287,973)</u>	<u>(750,931)</u>	<u>3,329,027</u>
UNEXPENDED APPROPRIATION *	818,593	0	288,000	751,000	0
OTHER ADJUSTMENTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING CASH BALANCE	<u>462,985</u>	<u>462,985</u>	<u>27</u>	<u>69</u>	<u>3,329,027</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	462,985	462,985	27	69	3,329,027
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>462,985</u>	<u>462,985</u>	<u>27</u>	<u>69</u>	<u>3,329,027</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent courts costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivisions, 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 fund 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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	7,410,141	7,410,141	9,606,028	9,454,358	9,454,358
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,929	1,929	1,900	1,900	1,900
TRANSFERS IN	12,035,722	12,035,722	12,059,025	12,059,025	12,059,025
TOTAL RECEIPTS	12,037,651	12,037,651	12,060,925	12,060,925	12,060,925
TOTAL RESOURCES AVAILABLE	19,447,792	19,447,792	21,666,953	21,515,283	21,515,283
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	11,935,882	9,650,457	11,953,607	11,953,607	0
TRANSFER APPROPS	182,188	191,307	258,988	258,988	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	12,118,070	9,841,764	12,212,595	12,212,595	0
BUDGET BALANCE	7,329,722	9,606,028	9,454,358	9,302,688	21,515,283
UNEXPENDED APPROPRIATION *	2,276,306	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	9,606,028	9,606,028	9,454,358	9,302,688	21,515,283
FUND OBLIGATIONS					
ENDING CASH BALANCE	9,606,028	9,606,028	9,454,358	9,302,688	21,515,283
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	9,606,028	9,606,028	9,454,358	9,302,688	21,515,283

**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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	935,862	935,862	(0)	(0)	(0)
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	308	308	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	308	308	0	0	0
TOTAL RESOURCES AVAILABLE	936,170	936,170	(0)	(0)	(0)
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,500,000	936,170	0	0	0
TRANSFER APPROPS	18,117	0	10,000	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	2,518,117	936,170	10,000	0	0
BUDGET BALANCE	(1,581,947)	(0)	(10,000)	(0)	(0)
UNEXPENDED APPROPRIATION *	1,581,947	0	10,000	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	(0)	(0)	(0)	(0)	(0)
FUND OBLIGATIONS					
ENDING CASH BALANCE	(0)	(0)	(0)	(0)	(0)
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	(0)	(0)	(0)	(0)	(0)

**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 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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	236,232	236,232	549,740	35,155	35,155
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,047,390	4,047,390	3,900,000	3,900,000	3,900,000
TRANSFERS IN	365,193	365,193	300,000	300,000	300,000
TOTAL RECEIPTS	<u>4,412,583</u>	<u>4,412,583</u>	<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
TOTAL RESOURCES AVAILABLE	<u>4,648,815</u>	<u>4,648,815</u>	<u>4,749,740</u>	<u>4,235,155</u>	<u>4,235,155</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,112,530	4,000,320	5,117,803	5,117,803	0
TRANSFER APPROPS	111,049	98,755	123,782	123,782	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>5,223,579</u>	<u>4,099,075</u>	<u>5,241,585</u>	<u>5,241,585</u>	<u>0</u>
BUDGET BALANCE	<u>(574,764)</u>	<u>549,740</u>	<u>(491,846)</u>	<u>(1,006,431)</u>	<u>4,235,155</u>
UNEXPENDED APPROPRIATION *	1,124,504	0	527,000	1,042,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>549,740</u>	<u>549,740</u>	<u>35,155</u>	<u>35,570</u>	<u>4,235,155</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	549,740	549,740	35,155	35,570	4,235,155
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	0
TOTAL OTHER OBLIGATIONS	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>514,740</u>	<u>514,740</u>	<u>155</u>	<u>570</u>	<u>4,235,155</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 Court 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: In FY22, over \$125 million from punitive damages awarded in talc litigation in Missouri was transferred from the Tort Victims Compensation Fund into the BCLS. This represents the largest single payment into the BCLS, and this funding was paid to legal service organizations.

* 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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	44,158	44,158	64,145	20,645	20,645
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	136,228	136,228	141,500	141,500	141,500
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>136,228</u>	<u>136,228</u>	<u>141,500</u>	<u>141,500</u>	<u>141,500</u>
TOTAL RESOURCES AVAILABLE	<u>180,386</u>	<u>180,386</u>	<u>205,645</u>	<u>162,145</u>	<u>162,145</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	116,241	230,000	230,000	0
TRANSFER APPROPS	10,000	0	10,000	10,000	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>240,000</u>	<u>116,241</u>	<u>240,000</u>	<u>240,000</u>	<u>0</u>
BUDGET BALANCE	<u>(59,614)</u>	<u>64,145</u>	<u>(34,355)</u>	<u>(77,855)</u>	<u>162,145</u>
UNEXPENDED APPROPRIATION *	123,759	0	55,000	98,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>64,145</u>	<u>64,145</u>	<u>20,645</u>	<u>20,145</u>	<u>162,145</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	64,145	64,145	20,645	20,145	162,145
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	20,000	20,000	20,000	20,000	0
TOTAL OTHER OBLIGATIONS	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>44,145</u>	<u>44,145</u>	<u>645</u>	<u>145</u>	<u>162,145</u>

**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 courts administrator for registration fees, grants, transcript 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, transcript 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 requests 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 & 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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,738,192	1,738,192	2,238,582	2,210,300	2,210,300
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	90,609	90,609	90,000	90,000	90,000
TRANSFERS IN	2,005,356	2,005,356	2,050,306	2,050,306	2,050,306
TOTAL RECEIPTS	2,095,965	2,095,965	2,140,306	2,140,306	2,140,306
TOTAL RESOURCES AVAILABLE	3,834,157	3,834,157	4,378,888	4,350,606	4,350,606
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,701,789	1,325,971	1,765,576	1,765,576	0
TRANSFER APPROPS	343,969	269,604	403,012	403,012	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	2,045,758	1,595,575	2,168,588	2,168,588	0
BUDGET BALANCE	1,788,399	2,238,582	2,210,300	2,182,018	4,350,606
UNEXPENDED APPROPRIATION *	450,183	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	2,238,582	2,238,582	2,210,300	2,182,018	4,350,606
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,238,582	2,238,582	2,210,300	2,182,018	4,350,606
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	160,000	160,000	160,000	160,000	0
TOTAL OTHER OBLIGATIONS	160,000	160,000	160,000	160,000	0
UNOBLIGATED CASH BALANCE	2,078,582	2,078,582	2,050,300	2,022,018	4,350,606

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education & 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 courts 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 services by state and local government for judicial personnel.

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

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

☒ Statutory 452.554, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	315,854	315,854	337,486	234,205	234,205
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	216,861	216,861	200,000	200,000	200,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	216,861	216,861	200,000	200,000	200,000
TOTAL RESOURCES AVAILABLE	532,715	532,715	537,486	434,205	434,205
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	192,506	300,000	300,000	0
TRANSFER APPROPS	3,421	2,723	3,281	3,281	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	303,421	195,229	303,281	303,281	0
BUDGET BALANCE	229,294	337,486	234,205	130,924	434,205
UNEXPENDED APPROPRIATION *	108,192	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	337,486	337,486	234,205	130,924	434,205
FUND OBLIGATIONS					
ENDING CASH BALANCE	337,486	337,486	234,205	130,924	434,205
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	50,000	50,000	50,000	50,000	0
UNOBLIGATED CASH BALANCE	287,486	287,486	184,205	80,924	434,205

**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, RSMo, 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 relations programs that was not spent.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

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

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

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

☒ Statutory 476.385 and 488.200, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	0	0	0	0	0
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
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	0	0	0	0	0
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

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

REVENUE SOURCE: N/A

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019, 2020, 2021, 2022, 2023 and 2024.

* 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 2023 ADJUSTED APPROP	FY 2023 ACTUAL SPENDING	FY 2024 ADJUSTED APPROP	FY 2025 REQUESTED	FY 2025 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	0	0	0	0	0
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
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	0	0	0	0	0
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources Fund
FUND NUMBER: 0936

REVENUE SOURCE: N/A

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019, 2020, 2021, 2022, 2023, and 2024.

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

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

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 2015	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	August 2016	Http://www.auditor.mo.gov
Statewide Court Automation Report	State Audit Report	August 2016	Http://www.auditor.mo.gov
Court of Appeals – Western District	State Audit Report	January 2013	Http://www.auditor.mo.gov
Court of Appeals – Eastern District	State Audit Report	March 2012	Http://www.auditor.mo.gov
Court of Appeals – Southern District	State Audit Report	February 2011	Http://www.auditor.mo.gov
MISSOURI COUNTIES:			
Adair County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2018	Http://www.auditor.mo.gov
Atchison County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Audrain County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Barry County	State Audit Report	December 2019	Http://www.auditor.mo.gov
Barton County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Bates County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Benton County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Boone County *	State Audit Report	July 2015	Http://www.auditor.mo.gov
Buchanan County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Butler County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	December 2021	Http://www.auditor.mo.gov
Callaway County *	State Audit Report	March 2014	Http://www.auditor.mo.gov
Camden County *	State Audit Report	August 2019	Http://www.auditor.mo.gov
Cape Girardeau County *	State Audit Report	December 2020	Http://www.auditor.mo.gov
Carroll County	State Audit Report	October 2016	Http://www.auditor.mo.gov
Carter County	State Audit Report	December 2021	Http://www.auditor.mo.gov
Cass County *	State Audit Report	August 2015	Http://www.auditor.mo.gov

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

Cedar County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Chariton County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Christian County *	State Audit Report	June 2010	Http://www.auditor.mo.gov
Clark County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Clay County *	State Audit Report	March 2022	Http://www.auditor.mo.gov
Clinton County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Cole County *	State Audit Report	September 2012	Http://www.auditor.mo.gov
Cooper County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Crawford County	State Audit Report	July 2017	Http://www.auditor.mo.gov
Dade County	State Audit Report	July 2021	Http://www.auditor.mo.gov
Dallas County	State Audit Report	May 2019	Http://www.auditor.mo.gov
Daviess County	State Audit Report	July 2017	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	November 2020	Http://www.auditor.mo.gov
Dent County	State Audit Report	October 2022	Http://www.auditor.mo.gov
Douglas County	State Audit Report	September 2020	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	November 2020	Http://www.auditor.mo.gov
Franklin County *	State Audit Report	September 2008	Http://www.auditor.mo.gov
Gasconade County	State Audit Report	February 2019	Http://www.auditor.mo.gov
Gentry County	State Audit Report	September 2017	Http://www.auditor.mo.gov
Greene County *	State Audit Report	August 2020	Http://www.auditor.mo.gov
Grundy County	State Audit Report	October 2022	Http://www.auditor.mo.gov
Harrison County	State Audit Report	November 2021	Http://www.auditor.mo.gov
Henry County	State Audit Report	July 2021	Http://www.auditor.mo.gov
Hickory County	State Audit Report	June 2019	Http://www.auditor.mo.gov
Holt County	State Audit Report	October 2015	Http://www.auditor.mo.gov
Howard County	State Audit Report	June 2020	Http://www.auditor.mo.gov
Howell County	State Audit Report	June 2019	Http://www.auditor.mo.gov
Iron County	State Audit Report	November 2018	Http://www.auditor.mo.gov

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

Jackson County *	State Audit Report	May 2015	Http://www.auditor.mo.gov
Jasper County *	State Audit Report	January 2014	Http://www.auditor.mo.gov
Jefferson County *	State Audit Report	November 2007	Http://www.auditor.mo.gov
Johnson County	State Audit Report	November 2020	Http://www.auditor.mo.gov
Knox County	State Audit Report	July 2017	Http://www.auditor.mo.gov
Laclede County	State Audit Report	October 2018	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	December 2021	Http://www.auditor.mo.gov
Lewis County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Lincoln County *	State Audit Report	November 2019	Http://www.auditor.mo.gov
Linn County	State Audit Report	June 2016	Http://www.auditor.mo.gov
Livingston County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Macon County	State Audit Report	August 2021	Http://www.auditor.mo.gov
Madison County	State Audit Report	November 2020	Http://www.auditor.mo.gov
Maries County	State Audit Report	October 2021	Http://www.auditor.mo.gov
Marion County	State Audit Report	November 2020	Http://www.auditor.mo.gov
McDonald County	State Audit Report	September 2021	Http://www.auditor.mo.gov
Mercer County	State Audit Report	August 2017	Http://www.auditor.mo.gov
Miller County	State Audit Report	January 2019	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	August 2017	Http://www.auditor.mo.gov
Monroe County	State Audit Report	August 2020	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Morgan County	State Audit Report	July 2017	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	December 2020	Http://www.auditor.mo.gov
Newton County *	State Audit Report	November 2020	Http://www.auditor.mo.gov
Nodaway County	State Audit Report	September 2022	Http://www.auditor.mo.gov
Oregon County	State Audit Report	September 2021	Http://www.auditor.mo.gov

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

Osage County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Ozark County	State Audit Report	October 2019	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	November 2019	Http://www.auditor.mo.gov
Perry County	State Audit Report	November 2022	Http://www.auditor.mo.gov
Pettis County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Phelps County	State Audit Report	June 2020	Http://www.auditor.mo.gov
Pike County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Platte County *	State Audit Report	October 2021	Http://www.auditor.mo.gov
Polk County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	September 2019	Http://www.auditor.mo.gov
Putnam County	State Audit Report	October 2022	Http://www.auditor.mo.gov
Ralls County	State Audit Report	February 2022	Http://www.auditor.mo.gov
Randolph County	State Audit Report	May 2017	Http://www.auditor.mo.gov
Ray County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Ripley County	State Audit Report	November 2016	Http://www.auditor.mo.gov
St. Charles County *	State Audit Report	October 2013	Http://www.auditor.mo.gov
St. Clair County	State Audit Report	November 2017	Http://www.auditor.mo.gov
St. Francois County *	State Audit Report	February 2009	Http://www.auditor.mo.gov
St. Louis County *	State Audit Report	September 2020	Http://www.auditor.mo.gov
St. Louis City *	State Audit Report	June 2010	Http://www.auditor.mo.gov
Ste. Genevieve County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Saline County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Schuyler County	State Audit Report	October 2021	Http://www.auditor.mo.gov
Scotland County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Scott County	State Audit Report	August 2018	Http://www.auditor.mo.gov
Shannon County	State Audit Report	August 2018	Http://www.auditor.mo.gov

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

Shelby County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	December 2022	Http://www.auditor.mo.gov
Stone County	State Audit Report	July 2020	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	November 2021	Http://www.auditor.mo.gov
Taney County	County Auditor Report	July 2014	Http://www.auditor.mo.gov
Texas County	State Audit Report	December 2022	Http://www.auditor.mo.gov
Vernon County	State Audit Report	July 2016	Http://www.auditor.mo.gov
Warren County	State Audit Report	August 2020	Http://www.auditor.mo.gov
Washington County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Wayne County	State Audit Report	November 2021	Http://www.auditor.mo.gov
Webster County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Worth County	State Audit Report	June 2022	Http://www.auditor.mo.gov
Wright County	State Audit Report	November 2016	Http://www.auditor.mo.gov

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

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	Removed (SB-103 / 2023)	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2025	

**JUDICIARY
FISCAL YEAR 2025
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100008	Marijuana Initiative Petition - Personal Services	Judiciary	3133	\$ -	\$ -	\$ 2,076,000	\$ 2,076,000
1100024	Statewide Pretrial Program - E&E (Computer Equipment and Furniture)	Judiciary	0039	\$ 748,116	\$ -	\$ -	\$ 748,116
1100024	Statewide Pretrial Program - E&E (Computer Equipment)	Judiciary	5274	\$ 265,384	\$ -	\$ -	\$ 265,384
1100028	Secure Juvenile Detention Centers - E&E (Computer Equipment)	Judiciary	5274	\$ 73,116	\$ -	\$ -	\$ 73,116
1100056	Library Renovations	Judiciary	0033	\$ 1,136,398	\$ -	\$ -	\$ 1,136,398
1100060	Supreme Court Building Restoration	Judiciary	0033	\$ 2,168,112	\$ -	\$ -	\$ 2,168,112
1100068	Municipal Support - E&E (Computer Equipment)	Judiciary	0039	\$ 17,602	\$ -	\$ -	\$ 17,602
1100070	Security Staff for Court of Appeals - Southern District - E&E (Computer Equipment)	Judiciary	0054	\$ 2,727	\$ -	\$ -	\$ 2,727
1100072	Treatment Court Commissioner 39th Circuit (Lawrence County) - E&E (Computer Equipment)	Judiciary	5274	\$ 2,708	\$ -	\$ -	\$ 2,708
Total FY 2025 One-Time Requests				\$ 4,414,163	\$ -	\$ 2,076,000	\$ 6,490,163

FY 2025 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%
12.310	0608	100	2116	Office of State Courts Admin.	3132	State Courts Admin E&E - 0608	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%

FY 2025 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	3354	CP - Non-Statutory PS - 0101	100%	100%
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%
12.345	0608	100	2130	Circuit Courts	3133	CP - Non-Statutory PS - 0608	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 2025 CORE RECONCILIATION - GENERAL REVENUE

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	255,339,214		3,308.30	
FY 2024 One-Time Expenditures				
Expense and Equipment	3,844,732		0.00	
Total One-Times	3,844,732	3,844,732		0.00
Approps - Vetoes - One-Times		251,494,482		3,308.30
Core Transfers In				
	0		0.00	
Total Transfers In		0		0.00
Core Transfers Out				
	0		0.00	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
	0		0.00	
Total Agency Core Reductions		0		0.00
Governor Core Reduction				
Total Governor Core Reductions		0		0.00
Requested Core Base		251,494,482		3,308.30

Judiciary

FY 2025 CORE RECONCILIATION - FEDERAL FUNDS

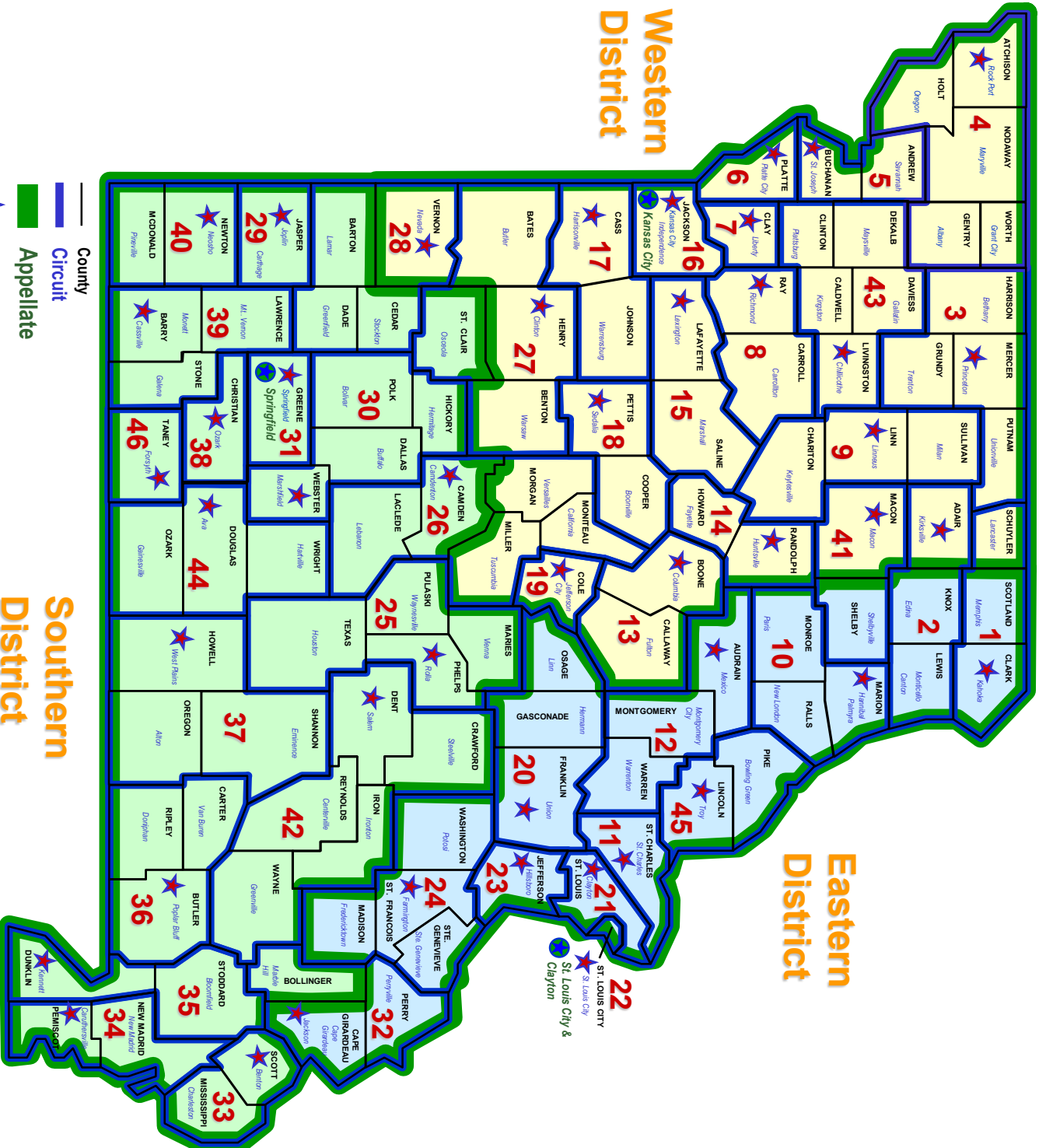
	\$s	\$s	FTE	FTE
Appropriations Less Vetoes	16,135,773		127.25	
FY 2024 One-Time Expenditures				
	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		16,135,773		127.25
Core Transfers In	0		0.00	
Total Transfers In		0		0.00
Core Transfers Out	0		0.00	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
	0		0.00	
Total Agency Core Reductions		0		0.00
Governor Core Reduction				
		0		0.00
Total Governor Core Reductions				
Requested Core Base		16,135,773		127.25

Judiciary

FY 2025 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes	36,413,539		72.50	
FY 2024 One-Time Expenditures	4,907,684		0.00	
Total One-Times		4,907,684		0.00
Approps - Vetoes - One-Times		<u>31,505,855</u>		<u>72.50</u>
Core Transfers In	0		0.00	
Total Transfers In	<u>0</u>	0	<u>0.00</u>	0.00
Core Transfers Out	0		0.00	
Total Transfers Out	<u>0</u>	0	<u>0.00</u>	0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions	0.00		0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reductions	0.00		-	
Total Governor Core Reductions		<u>0.00</u>		<u>-</u>
Requested Core Base		<u><u>31,505,855</u></u>		<u><u>72.50</u></u>

Missouri's 46 Judicial Circuits and 3 Appellate Districts



County
Circuit
Appellate

★ Location of PJ for Circuit
🌐 Court of Appeals

Southern District

Western District

Eastern District