

**Judiciary
Appropriation Bill No. 12**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>	
Budget	General Revenue	\$ 261,531,737	\$ 277,476,704	\$ 15,944,967	6.1%
	Federal	17,656,465	16,567,929	(1,088,536)	(6.2%)
	Other	18,047,961	18,405,518	\$ 357,557	2.0%
	Total	\$ 297,236,163	\$ 312,450,151	\$ 15,213,988	5.1%
FTE	General Revenue	3,318.30	3,347.30	29.00	0.9%
	Federal	122.25	122.25	0.00	0.0%
	Other	72.50	72.50	0.00	0.0%
	Total	3,513.05	3,542.05	29.00	0.8%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$18,992,715 and 29.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$16,397,694 general revenue.
 - \$7,098,505 for pay plan, including \$6,680,353 general revenue.
 - \$3,805,036 for increased security software costs for the state's case management system.
 - \$2,989,111 for one-time equipment replacements at a datacenter in Jefferson City.
 - \$2,000,000 Statewide Court Automation Fund for ongoing maintenance and support of equipment at a datacenter in Jefferson City.
 - \$1,488,453 and 29 staff for supervision at the juvenile detention centers located in the 13th and 26th Judicial Circuits.
 - \$1,150,054 for pay plan for the members of the Judiciary.
 - \$176,869 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.
 - \$113,409 for pay plan for Judiciary staff statutory salary requirements
 - \$87,153 for pay plan for court reporter statutory salary requirements.
 - \$84,125 for pay plan to support federal and other funds.

Fiscal Year 2026 recommendations include \$3,778,727 in one-time reductions, including \$452,727 general revenue.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Supreme Court				
Judicial Proceedings and Review	\$ 1,348,600	\$ 1,371,032	\$ 1,475,981	\$ 1,395,803
TOTAL	\$ 1,348,600	\$ 1,371,032	\$ 1,475,981	\$ 1,395,803
General Revenue Fund	1,348,600	1,371,032	1,475,981	1,395,803
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Office of State Courts Administrator				
State Courts Administrator	\$ 18,654,672	\$ 19,918,074	\$ 27,816,217	\$ 27,071,988
Court Improvement Projects	8,243,144	13,747,797	13,811,286	13,828,744
Statewide Court Automation	7,499,660	8,725,993	11,432,154	10,924,364
Judicial Training and Education Transfer	2,050,306	2,310,800	2,365,021	2,371,737
Judicial Proceedings and Review	5,315,867	5,814,261	9,621,764	6,069,929
Statewide Pretrial Services Pilot	0	1,743,975	2,831,210	1,753,793
TOTAL	\$ 41,763,650	\$ 52,260,900	\$ 67,877,652	\$ 62,020,555
General Revenue Fund	25,427,205	28,154,173	40,824,406	35,440,565
Federal Fund	3,763,852	9,501,275	9,556,043	9,594,240
Other Fund	12,572,593	14,605,452	17,497,203	16,985,750
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Courts of Appeal				
Court of Appeals - Western District	\$ 4,932,061	\$ 5,034,445	\$ 5,204,629	\$ 5,199,686
Court of Appeals - Eastern District	6,095,461	6,507,222	6,697,314	6,738,560
Court of Appeals - Southern District	3,202,698	3,520,751	3,613,070	3,674,820
TOTAL	\$ 14,230,221	\$ 15,062,418	\$ 15,515,013	\$ 15,613,066
General Revenue Fund	14,230,221	15,062,418	15,515,013	15,613,066
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Circuit Courts				
Circuit Court Personnel	\$ 135,660,373	\$ 152,132,248	\$ 170,803,795	\$ 155,527,493
Circuit Court Judges and Commissioners	62,476,010	63,784,064	68,362,332	65,214,601
CASA Programs	1,122,392	1,340,000	1,340,000	1,340,000
Domestic Relations	152,436	300,000	300,000	300,000
TOTAL	\$ 199,411,210	\$ 217,556,312	\$ 240,806,127	\$ 222,382,094
General Revenue Fund	197,077,245	206,208,613	230,455,938	214,238,637
Federal Fund	403,613	8,155,190	7,145,747	6,973,689
Other Fund	1,930,352	3,192,509	3,204,442	1,169,768
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Treatment Courts				
Treatment Courts	\$ 12,059,025	\$ 10,581,024	\$ 10,602,905	\$ 10,604,212
TOTAL	\$ 12,059,025	\$ 10,581,024	\$ 10,602,905	\$ 10,604,212
General Revenue Fund	12,059,025	10,331,024	10,352,905	10,354,212
Other Fund	0	250,000	250,000	250,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Commission on Retirement, Removal, and Discipline of Judges				
Commission on Retirement, Removal, and Discipline of Judges	\$ 290,129	\$ 396,611	\$ 399,604	\$ 426,555
TOTAL	\$ 290,129	\$ 396,611	\$ 399,604	\$ 426,555
General Revenue Fund	290,129	396,611	399,604	426,555
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Appellate Judicial Commission				
Appellate Judicial Commission	\$ 7,866	\$ 7,866	\$ 7,866	\$ 7,866
TOTAL	\$ 7,866	\$ 7,866	\$ 7,866	\$ 7,866
General Revenue Fund	7,866	7,866	7,866	7,866
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00