

JUDICIARY

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	FY 2015 REQUEST	GOVERNOR RECOMMENDS FY 2015
Supreme Court and State Sentencing				
Advisory Commission	\$ 8,563,840	\$ 10,488,987	\$ 11,256,313	\$ 10,703,658
Office of State Courts Administrator	21,549,722	27,871,342	29,973,085	27,440,504
Court of Appeals	11,010,057	11,160,459	12,478,151	11,896,131
Circuit Courts	138,624,061	141,530,140	166,322,968	150,402,171
Drug Courts	6,725,000	6,732,042	14,161,298	6,739,565
Commission on Retirement, Removal, and Discipline of Judges	214,478	228,768	246,069	231,772
Appellate Judicial Commission	5,625	7,741	7,741	7,741
TOTAL	\$ 186,692,783	\$ 198,019,479 *	\$ 234,445,625	\$ 207,421,542
General Revenue Fund	170,576,304	173,091,690	209,437,426	182,369,152
Federal Funds	5,759,284	10,578,824	10,648,359	10,665,693
Third Party Liability Collections Fund	302,377	387,488	389,363	392,956
Statewide Court Automation Fund	3,437,073	5,193,468	5,201,968	5,224,060
Supreme Court Publications Revolving Fund	60,931	150,000	150,000	150,000
Missouri CASA Fund	82,351	100,000	100,000	100,000
Crime Victims' Compensation Fund	887,200	887,200	887,200	887,200
Circuit Courts Escrow Fund	1,536,804	2,005,500	2,005,500	2,005,500
Basic Civil Legal Services Fund	3,674,141	5,095,309	5,095,809	5,096,981
State Court Administration Revolving Fund	140,142	230,000	230,000	230,000
Domestic Relations Resolution Fund	236,176	300,000	300,000	300,000
Total Full-time Equivalent Employees	3,221.15	3,407.05	3,756.84	3,425.05
General Revenue Fund	3,115.12	3,245.30	3,594.14	3,263.30
Federal Funds	58.95	103.25	104.25	103.25
Other Funds	47.08	58.50	58.50	58.50

* Does not include \$51,957 recommended in the Fiscal Year 2014 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Judiciary supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2015 budget provides \$207.4 million for the Judiciary. The Judiciary ensures Missourians have a fair and accessible forum for the adjudication of civil and criminal charges.

**JUDICIARY
SUPREME COURT**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Judicial Proceedings and Review	\$ 8,516,648	\$ 10,488,987	\$ 10,703,658
Sentencing Commission	47,192	0	0
TOTAL	\$ 8,563,840	\$ 10,488,987	\$ 10,703,658
PERSONAL SERVICE			
General Revenue Fund	3,624,682	3,916,149	4,121,029
Federal Funds	131,481	493,231	502,041
Other Funds	52,338	52,932	53,913
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,102,497	866,409	866,409
Other Funds	65,493	159,966	159,966
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	3,587,349	5,000,300	5,000,300
TOTAL			
General Revenue Fund	4,727,179	4,782,558	4,987,438
Federal Funds	131,481	493,231	502,041
Other Funds	3,705,180	5,213,198	5,214,179
Total Full-time Equivalent Employees			
General Revenue Fund	64.57	83.00	83.00
Federal Funds	60.97	74.00	74.00
Other Funds	2.89	8.00	8.00
	0.71	1.00	1.00

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

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

Fiscal Year 2015 Governor's Recommendations

- \$148,350 for Missouri Citizens' Commission on Compensation for Elected Officials mandated judiciary pay plan.
- \$47,321 for pay plan, including \$39,780 general revenue.
- \$19,000 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$16,750 general revenue.

**JUDICIARY
OFFICE OF STATE COURTS ADMINISTRATOR**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
State Courts Administrator	\$ 11,764,226	\$ 12,412,678	\$ 12,590,988
Court Improvement Projects	4,991,936	7,978,696	8,023,243
Statewide Court Automation	3,437,073	5,193,468	5,224,060
Judicial Training and Education Transfer	1,356,487	1,586,500	1,602,213
Public Defender Contracted Misdemeanor Cases	0	700,000	0
TOTAL	\$ 21,549,722	\$ 27,871,342	\$ 27,440,504
PERSONAL SERVICE			
General Revenue Fund	6,143,515	6,664,144	6,790,497
Federal Funds	1,376,624	2,336,936	2,380,792
Other Funds	1,295,587	1,630,154	1,661,437
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,701,195	5,501,334	4,853,291
Federal Funds	3,572,100	5,533,649	5,533,649
Other Funds	3,081,987	4,541,402	4,541,402
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,345,363	1,361,500	1,377,213
Federal Funds	24,444	301,000	301,000
Other Funds	8,907	1,223	1,223
TOTAL			
General Revenue Fund	12,190,073	13,526,978	13,021,001
Federal Funds	4,973,168	8,171,585	8,215,441
Other Funds	4,386,481	6,172,779	6,204,062
Total Full-time Equivalent Employees			
General Revenue Fund	199.67	229.25	229.25
Federal Funds	129.65	137.00	137.00
Federal Funds	33.42	46.25	46.25
Other Funds	36.60	46.00	46.00

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

Fiscal Year 2015 Governor's Recommendations

- \$51,957 for increased transcript costs.
- \$12,260 to increase the Judicial Training and Education transfer due to the Fiscal Year 2015 pay plan and related fringe costs.
- \$3,453 to increase the Judicial Training and Education transfer due to the remaining pay periods of the Fiscal Year 2014 pay plan and related fringe costs.
- \$146,928 for pay plan, including \$92,102 general revenue.
- \$54,564 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$34,251 general revenue.
- (\$700,000) transferred to the State Public Defender for conflict cases.

**JUDICIARY
COURT OF APPEALS**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Court of Appeals - Western District	\$ 3,824,178	\$ 3,838,533	\$ 4,090,576
Court of Appeals - Eastern District	4,929,758	4,947,023	5,271,879
Court of Appeals - Southern District	2,256,121	2,374,903	2,533,676
TOTAL	\$ 11,010,057	\$ 11,160,459	\$ 11,896,131
PERSONAL SERVICE	9,829,517	10,082,486	10,840,687
EXPENSE AND EQUIPMENT	1,180,540	1,077,973	1,055,444
TOTAL			
General Revenue Fund	11,010,057	11,160,459	11,896,131
Total Full-time Equivalent Employees	151.68	159.35	159.35
General Revenue Fund	151.68	159.35	159.35

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

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

Fiscal Year 2015 Governor's Recommendations

- \$623,712 for Missouri Citizens' Commission on Compensation for Elected Officials mandated judiciary pay plan.
- \$80,122 for pay plan.
- \$31,838 for the remaining pay periods of the Fiscal Year 2014 approved pay plan.

**JUDICIARY
CIRCUIT COURTS**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Circuit Personnel	\$ 128,888,830	\$ 131,244,740	\$ 140,116,771
Circuit Court Administration	9,735,231	10,285,400	10,285,400
TOTAL	\$ 138,624,061	\$ 141,530,140	\$ 150,402,171
PERSONAL SERVICE			
General Revenue Fund	122,276,072	125,671,613	134,258,100
Federal Funds	594,007	1,584,347	1,618,550
Other Funds	174,346	259,449	264,917
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,974,032	2,806,631	3,052,504
Federal Funds	43,162	298,661	298,661
Other Funds	208,988	270,600	270,600
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	8,453,788	8,174,900	8,174,900
Federal Funds	17,466	31,000	31,000
Other Funds	1,882,200	2,432,939	2,432,939
TOTAL			
General Revenue Fund	135,703,892	136,653,144	145,485,504
Federal Funds	654,635	1,914,008	1,948,211
Other Funds	2,265,534	2,962,988	2,968,456
Total Full-time Equivalent Employees			
General Revenue Fund	2,800.39	2,928.70	2,946.70
Federal Funds	2,771.79	2,872.20	2,890.20
Other Funds	22.64	49.00	49.00
Other Funds	5.96	7.50	7.50

Missouri Constitution Article V, Section 1 establishes the 45 Missouri Circuit Courts with Chapter 478, RSMo, detailing the boundaries, circuit numbers, and geographic locations. The circuit court, the exclusive trial court in Missouri, is comprised of circuit judges, associate circuit judges, and municipal judges. Municipalities under 400,000 population may, and those over 400,000 must, make provision for judges to hear municipal ordinance violations. If such provision is not made, municipalities will file such cases before an associate circuit judge.

Fiscal Year 2015 Governor's Recommendations

- \$598,535 and 14 staff for additional judges due to the implementation of HBs 374 & 434.
- \$337,026 and four staff for additional judges pursuant to Section 478.320, RSMo.
- \$217,000 for increased access to court interpreter services in criminal cases.
- \$6,400 for increased transcript costs.
- \$5,870,853 for Missouri Citizens' Commission on Compensation for Elected Officials mandated judiciary pay plan.
- \$1,202,542 for pay plan, including \$1,176,996 general revenue.
- \$639,675 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$625,550 general revenue.

**JUDICIARY
DRUG COURTS**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Drug Courts Transfer			
TOTAL	\$ 6,725,000	\$ 6,732,042	\$ 6,739,565
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,725,000	6,732,042	6,739,565
Total Full-time Equivalent Employees	3.81	4.00	4.00
Other Funds	3.81	4.00	4.00

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

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

Fiscal Year 2015 Governor's Recommendations

- \$6,267 to increase the Drug Courts transfer due to the Fiscal Year 2015 recommended pay plan and related fringe costs.
- \$1,256 to increase the Drug Courts transfer for the remaining pay periods of the Fiscal Year 2014 approved pay plan and related fringe costs.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Commission on Retirement, Removal, and Discipline of Judges TOTAL	\$ 214,478	\$ 228,768	\$ 231,772
PERSONAL SERVICE	172,186	186,101	189,105
EXPENSE AND EQUIPMENT	42,292	42,667	42,667
TOTAL			
General Revenue Fund	214,478	228,768	231,772
Total Full-time Equivalent Employees	2.03	2.75	2.75
General Revenue Fund	2.03	2.75	2.75

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

Fiscal Year 2015 Governor's Recommendations

- \$2,566 for pay plan.
- \$438 for the remaining pay periods of the Fiscal Year 2014 approved pay plan.

**JUDICIARY
APPELLATE JUDICIAL COMMISSION**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Appellate Judicial Commission TOTAL	\$ 5,625	\$ 7,741	\$ 7,741
EXPENSE AND EQUIPMENT General Revenue Fund	5,625	7,741	7,741
Total Full-time Equivalent Employees	0.00	0.00	0.00

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

Fiscal Year 2015 Governor's Recommendations

Continue funding at the current level.