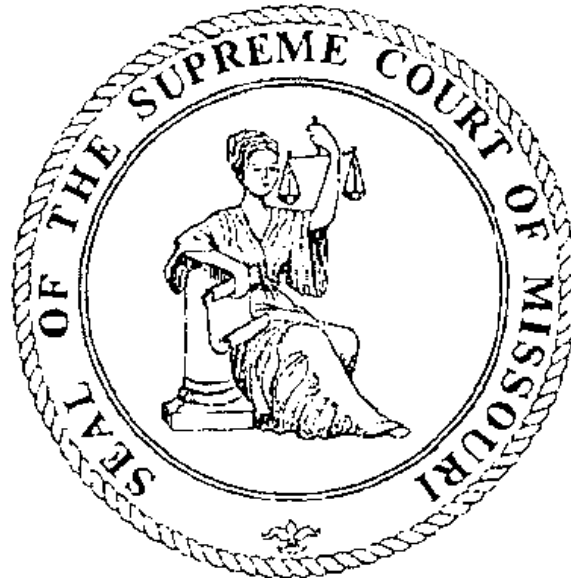


MISSOURI JUDICIARY



FY 2023 BUDGET REQUEST

JUDICIAL BUDGET

FISCAL YEAR 2023

HONORABLE PAUL C. WILSON

Betsy AuBuchon

Chief Justice

Kathy S. Lloyd

Clerk

State Courts Administrator

751-4144

751-4377

Supreme Court Building

Jefferson City, Missouri

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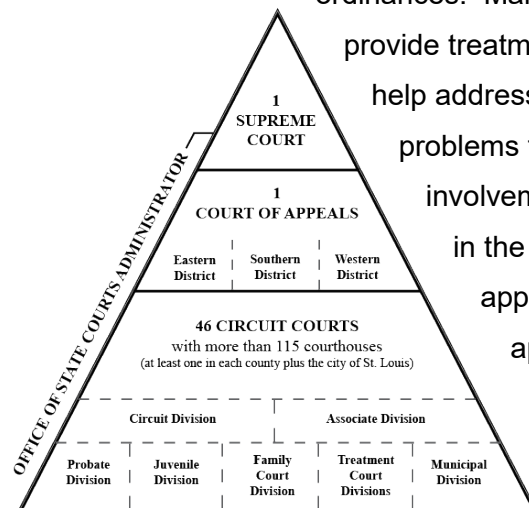
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The Missouri Judiciary's Budget

Fiscal 2023 Budget Priorities

Missouri's circuit, appellate, and supreme courts resolve around 700,000 cases each year. The types of cases brought to the courts include divorce, bankruptcy, estate resolution, and civil rights. Criminal cases filed by prosecutors, and cases challenging the constitutionality of state laws or the use of governmental power are other types of cases heard. Within the circuit courts, cases are grouped and heard in divisions by type, such as circuit, associate circuit, family, juvenile, municipal, probate, and small claims. Municipal divisions resolved 703,567 cases in FY20 relating to traffic and city

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



The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. While the judiciary has effectively used

existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing**

stability, fairness, and accessibility.

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

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

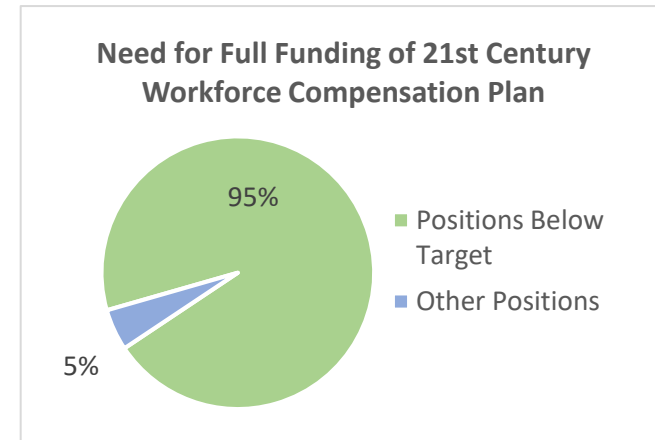
- Compensation
- Interpreters in criminal and civil cases
- Security upgrades for appellate courts
- Municipal division support and oversight

Support Public Service

For the last few years, excluding the FY21 pandemic year, the legislature and governor have appropriated, and the judiciary has implemented, salary increases for judiciary staff consistent with the goals of its classification and compensation study. The judiciary's 21st Century Workforce compensation plan moves staff toward target – or market – salary goals, and improves recruitment and retention with much of the focus on the lowest paid staff. Staff whose positions are established by statute (e.g., circuit clerks) and were not a part of the salary study should receive a comparable increase.

Missouri judges' salaries are based upon the salaries of their federal counterparts under the Missouri Citizens Commission on Compensation for Elected Officials and Article XIII, section 3 of the Missouri Constitution.

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



Budget Request:

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

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

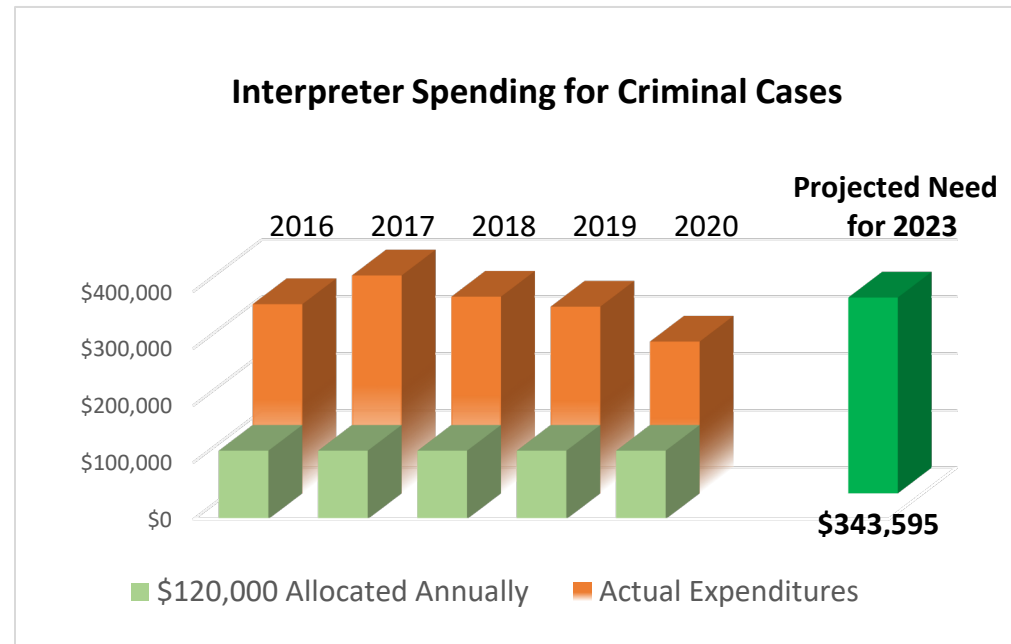
Comply with State Law to Provide Interpreters in Criminal Cases

Sections 476.760.5, 476.803.1, and 476.806.2, RSMo require funding for interpreters in criminal court proceedings for the hearing impaired and those with lingual challenges. Interpreters enable court participants to have access to the courts and ensure due process of law.

■ The funding appropriated for interpreters in criminal court proceedings is \$120,000 annually, which covers only about 36% of the funds expended each year for this purpose.

Budget Request:

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



Protect Judges, Courthouses, and the Effective Administration of Justice

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

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

Budget Request:

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

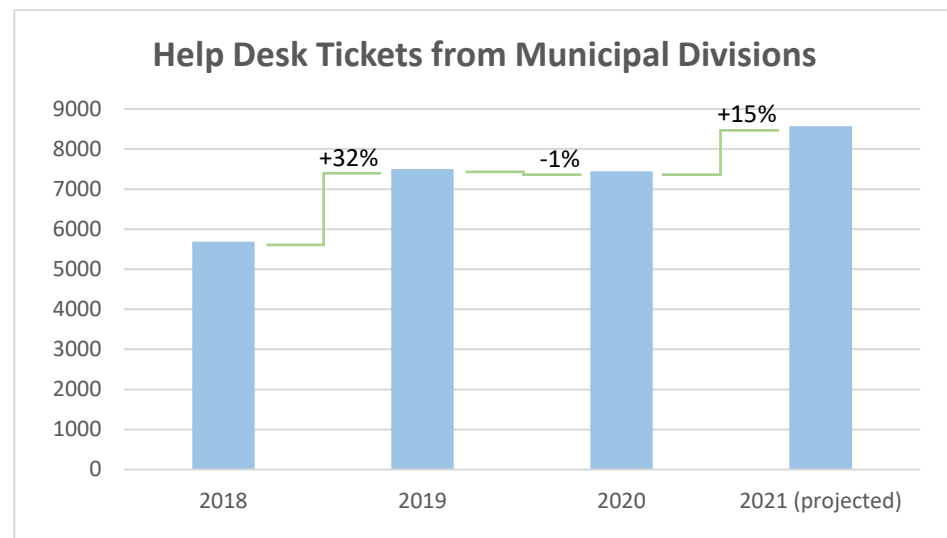
Municipal Support and Oversight

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

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

Budget Request: \$1,427,139

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



Fiscal Year 2023
Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	New Circuit Judges - Section 478.330 RSMo	When the annual judicial performance report submitted pursuant to Section 477.405 RSMo indicates for three consecutive years a need of two or more full time judicial positions, there shall be one additional circuit judge position authorized subject to appropriation. In FY23, there will be five circuits that qualify for a new circuit judge: 21st, 16th, 25th, 13th, and 22nd circuits. A court reporter is included with each circuit judge.	General Revenue	\$ 1,134,005	10.00
Circuit Courts	Secure Juvenile Detention Center Standards	To fully fund state funded Secure Juvenile Detention Centers, based on the CCBC staffing guidelines for secure detention center. This represent the staff that are currently funded by the circuits. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th Circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).	General Revenue	\$ 341,144	9.08
Circuit Courts	Juvenile Caseload Management	The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing. Fulfilling this need would add 68.13 Juvenile Officer II's, and 10.3750 Juvenile Administrative Support II's.	General Revenue	\$ 3,747,832	78.5050
Total Needed but not Requested				\$ 5,222,981	97.585

FINANCIAL SUMMARY

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

**NEW DECISION ITEM
RANK: 1**

Judiciary					Budget Unit	<u>11099C, 14305C, 14405C, 14505C, 15005C</u>				
Judiciary					HB Section	<u>12.305, 12.340, 12.350</u>				
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 & FY22										
(#1100001)										
1. AMOUNT OF REQUEST										
FY 2023 Budget Request					FY 2023 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	3,696,472	0	0	3,696,472	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	<u>3,696,472</u>	<u>0</u>	<u>0</u>	<u>3,696,472</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	1,239,057	0	0	1,239,057	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:					
2. THIS REQUEST CAN BE CATEGORIZED AS:										
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch				
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement				
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Missouri Constitutional mandate</u>							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.										
<p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020 and July 1, 2021.</p>										

NEW DECISION ITEM
RANK: 1

Judiciary			Budget Unit		11099C, 14305C, 14405C, 14505C, 15005C					
Judiciary										
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 & FY22 (#1100001)			HB Section		12.305, 12.340, 12.350					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
July 1, 2018										
	Budget Unit	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490	\$0
Western District	14305C	1003120/0101/5574	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090	\$0
Eastern District	14405C	1003121/0101/5575	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660	\$0
Southern District	14505C	1003122/0101/5579	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496	\$0
Total			386		\$55,841,590	386		\$56,629,174	\$787,584	\$0
July 1, 2019										
	Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$184,230	\$184,230	1	\$186,783	\$186,783	\$2,553	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$176,157	\$1,056,942	6	\$178,641	\$1,071,846	\$14,904	\$0
Western District	14305C	1003120/0101/5574	11	\$161,038	\$1,771,418	11	\$163,301	\$1,796,311	\$24,893	\$0
Eastern District	14405C	1003121/0101/5575	14	\$161,038	\$2,254,532	14	\$163,301	\$2,286,214	\$31,682	\$0
Southern District	14505C	1003122/0101/5579	7	\$161,038	\$1,127,266	7	\$163,301	\$1,143,107	\$15,841	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$151,840	\$22,320,480	147	\$153,957	\$22,631,679	\$311,199	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	203	\$139,693	\$28,357,679	203	\$141,640	\$28,752,920	\$395,241	\$0
Total			389		\$57,072,547	389		\$57,868,860	\$796,313	\$0
In FY 20 two circuit court judges and one associate circuit judge were appropriated at FY 19 salary levels, so they are included in the above calculation for FY 20.										

**NEW DECISION ITEM
RANK: 1**

Judiciary			Budget Unit			11099C, 14305C, 14405C, 14505C, 15005C				
Judiciary			HB Section			12.305, 12.340, 12.350				
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 & FY22 (#1100001)										
July 1, 2020										
	Budget Unit	Agency Org. No.	# of Judges	FY20 Salary	Total for Current Sal.	# of Judges	FY21 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$186,783	\$186,783	1	\$191,613	\$191,613	\$4,830	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$178,641	\$1,071,846	6	\$183,264	\$1,099,584	\$27,738	\$0
Western District	14305C	1003120/0101/5574	11	\$163,301	\$1,796,311	11	\$167,535	\$1,842,885	\$46,574	\$0
Eastern District	14405C	1003121/0101/5575	14	\$163,301	\$2,286,214	14	\$167,535	\$2,345,490	\$59,276	\$0
Southern District	14505C	1003122/0101/5579	7	\$163,301	\$1,143,107	7	\$167,535	\$1,172,745	\$29,638	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$153,957	\$22,631,679	147	\$157,972	\$23,221,884	\$590,205	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	203	\$141,640	\$28,752,920	203	\$145,334	\$29,502,802	\$749,882	\$0
Total			389		\$57,868,860	389		\$59,377,003	\$1,508,143	\$0
July 1, 2021										
	Budget Unit	Agency Org. No.	# of Judges	FY21 Salary	Total for Current Sal.	# of Judges	FY22 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$191,613	\$191,613	1	\$193,545	\$193,545	\$1,932	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$183,264	\$1,099,584	6	\$185,127	\$1,110,762	\$11,178	\$0
Western District	14305C	1003120/0101/5574	11	\$167,535	\$1,842,885	11	\$169,214	\$1,861,354	\$18,469	\$0
Eastern District	14405C	1003121/0101/5575	14	\$167,535	\$2,345,490	14	\$169,214	\$2,368,996	\$23,506	\$0
Southern District	14505C	1003122/0101/5579	7	\$167,535	\$1,172,745	7	\$169,214	\$1,184,498	\$11,753	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$157,972	\$23,221,884	147	\$159,578	\$23,457,966	\$236,082	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	204	\$145,334	\$29,648,136	204	\$146,812	\$29,949,648	\$301,512	\$0
Total			390		\$59,522,337	390		\$60,126,769	\$604,432	\$0

**NEW DECISION ITEM
RANK: 1**

Judiciary					Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C						
Judiciary												
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 & FY22 (#1100001)					HB Section	12.305, 12.340, 12.350						
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 FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S		
Salaries/wages	3,696,472							3,696,472	0.0			
Total PS	3,696,472		0.0	0	0.0	0	0.0	3,696,472	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	3,696,472		0.0	0	0.0	0	0.0	3,696,472	0.0	0		

NEW DECISION ITEM
RANK: 1

Judiciary				Budget Unit		11099C, 14305C, 14405C, 14505C, 15005C					
Judiciary				HB Section		12.305, 12.340, 12.350					
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 & FY22 (#1100001)											
											Gov Rec
											One-
											Time
											DOLLAR
											S
Budget Object Class/Job Class	Gov Rec	Gov Rec	GR	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR DOLLARS	FTE		FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE		

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY19-22 - 1100001								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	11,868	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	68,310	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,178	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,178	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,178	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY19-22 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	114,026	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,026	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,026	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,026	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY19-22 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	145,124	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	145,124	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$145,124	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$145,124	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY19-22 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	72,562	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	72,562	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$72,562	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$72,562	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY19-22 - 1100001								
CIRCUIT JUDGE	0	0.00	0	0.00	1,444,451	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	1,840,131	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,284,582	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,284,582	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,284,582	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: 1

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

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	1,320,420	0	0	1,320,420
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,320,420	0	0	1,320,420
FTE	0.00	0.00	0.00	0.00

Est. Fringe	442,605	0	0	442,605
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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 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
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 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 state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2022.

NEW DECISION ITEM

RANK: 1

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

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

July 1, 2020

	Budget Unit	Agency Org. No.	# of Judges	FY22 Salary	Total for Current Sal.	# of Judges	FY23 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$193,545	\$193,545	1	\$197,823	\$197,823	\$4,278	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$185,127	\$1,110,762	6	\$189,198	\$1,135,188	\$24,426	\$0
Western District	14305C	1003120/0101/5574	11	\$169,214	\$1,861,354	11	\$172,937	\$1,902,307	\$40,953	\$0
Eastern District	14405C	1003121/0101/5575	14	\$169,214	\$2,368,996	14	\$172,937	\$2,421,118	\$52,122	\$0
Southern District	14505C	1003122/0101/5579	7	\$169,214	\$1,184,498	7	\$172,937	\$1,210,559	\$26,061	\$0
Cir. Cts.-Circuit Judges	15005C	1002130/0101/5580	147	\$159,578	\$23,457,966	147	\$163,082	\$23,973,054	\$515,088	\$0
Cir. Cts.-Assoc. Cir. Judges	15005C	1002130/0101/5580	204	\$146,812	\$29,949,648	204	\$150,035	\$30,607,140	\$657,492	\$0
Total			390		\$60,126,769	390		\$61,447,189	\$1,320,420	\$0

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

NEW DECISION ITEM

RANK: 1

Judiciary					Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C							
Judiciary													
Missouri Citizens Commission Salary Adjustment - FY23					HB Section	12.305, 12.340, 12.350							
(#1100002)													
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	
	GR	Dept Req		FED	Dept Req		OTHER	OTHER	TOTAL			One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	TOTAL	FTE	DOLLARS	E
									0				
Salaries/wages	1,320,420								1,320,420		0.0		
Total PS	1,320,420		0.0	0		0.0	0	0.0	1,320,420		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	1,320,420		0.0	0		0.0	0	0.0	1,320,420		0.0	0	

NEW DECISION ITEM

RANK: 1

Judiciary				Budget Unit		11099C, 14305C, 14405C, 14505C, 15005C							
Judiciary				HB Section		12.305, 12.340, 12.350							
Missouri Citizens Commission Salary Adjustment - FY23													
(#1100002)													
	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	FTE	One-Time
Budget Object Class/Job Class	DOLLARS		FTE	DOLLARS		FTE	DOLLARS	FTE	DOLLARS		FTE	DOLLARS	E
									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: 1

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

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

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

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

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY23 - 1100002								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	4,278	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	24,426	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,704	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,704	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,704	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY23 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	40,953	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,953	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,953	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,953	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY23 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	52,122	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	52,122	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,122	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,122	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY23 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	26,061	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	26,061	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,061	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,061	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY23 - 1100002								
CIRCUIT JUDGE	0	0.00	0	0.00	515,088	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	657,492	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,172,580	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,172,580	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,172,580	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

Judiciary					Budget Unit <u>11095C, 15004C, 15005C</u>				
Judiciary									
Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22					HB Section <u>12.300, 12.350, 12.365</u>				
(#1100005)									
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	334,449	0	0	334,449	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	334,449	0	0	334,449	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	112,107	0	0	112,107	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:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: <u>Statutory Pay Increase</u>							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018, July 1, 2019, July 1, 2020 and July 1, 2021 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and the Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).</p>									

**NEW DECISION ITEM
RANK: 2**

Judiciary						Budget Unit <u>11095C, 15004C, 15005C</u>				
Judiciary						HB Section <u>12.300, 12.350, 12.365</u>				
Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22										
(#1100005)										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
July 1, 2018										
	Budget Unit	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/0101/5580	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$45,915	\$91,830	2	\$46,564	\$93,129	\$1,299	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Total			37		\$4,972,795	37		\$5,043,119	\$70,324	\$0

NEW DECISION ITEM
RANK: 2

Judiciary						Budget Unit		11095C, 15004C, 15005C		
Judiciary										
Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 (#1100005)						HB Section		12.300, 12.350, 12.365		
July 1, 2019										
	Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$151,840	\$455,520	3	\$153,957	\$461,871	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$139,693	\$139,693	1	\$141,640	\$141,640	\$1,947	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$139,693	\$419,079	3	\$141,640	\$424,920	\$5,841	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$139,693	\$2,374,781	17	\$141,640	\$2,407,880	\$33,099	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/0101/5580	10	\$139,693	\$1,396,930	10	\$141,640	\$1,416,400	\$19,470	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$46,564	\$93,129	2	\$47,213	\$94,427	\$1,298	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Total			38		\$5,182,812	38		\$5,255,052	\$72,240	\$0
In FY 20 one FTE treatment court commissioner was appropriated at the FY 19 salary level. so it is included in the above calculation for FY 20.										

NEW DECISION ITEM
RANK: 2

Judiciary						Budget Unit					11095C, 15004C, 15005C
Judiciary						HB Section					12.300, 12.350, 12.365
Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 (#1100005)											
July 1, 2020											
	Budget Unit	Agency Org. No.	# of Judges	FY20 Salary	Total for Current Sal.	# of Judges	FY21 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation	
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$153,957	\$153,957	1	\$157,972	\$157,972	\$4,015	\$0	
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$153,957	\$461,871	3	\$157,972	\$473,916	\$12,045	\$0	
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$141,640	\$141,640	1	\$145,334	\$145,334	\$3,694	\$0	
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$141,640	\$424,920	3	\$145,334	\$436,002	\$11,082	\$0	
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$141,640	\$2,407,880	17	\$145,334	\$2,470,678	\$62,798	\$0	
Cir. Cts-Treatment Court Comm. (B00013)\	15005C	1002130/0101/5580	10	\$141,640	\$1,416,400	10	\$145,334	\$1,453,340	\$36,940	\$0	
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$47,213	\$94,427	2	\$48,445	\$96,889	\$2,463	\$0	
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$153,957	\$153,957	1	\$157,972	\$157,972	\$4,015	\$0	
Total			38	\$5,255,052		38	\$5,392,103		\$137,052	\$0	
In FY 20 one FTE treatment court commissioner was appropriated at the FY 19 salary level, so it is included in the above calculation for FY 20.											

**NEW DECISION ITEM
RANK: 2**

Judiciary						Budget Unit 11095C, 15004C, 15005C				
Judiciary										
Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 (#1100005)						HB Section 12.300, 12.350, 12.365				
July 1, 2021										
	Budget Unit	Agency Org. No.	# of Judges	FY21 Salary	Total for Current Sal.	# of Judges	FY22 Salary	Total for New Salary	Difference in Salaries	FY 2023 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$157,972	\$157,972	1	\$159,578	\$159,578	\$1,606	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$157,972	\$473,916	3	\$159,578	\$478,734	\$4,818	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$145,334	\$145,334	1	\$146,812	\$146,812	\$1,478	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$145,334	\$436,002	3	\$146,812	\$440,436	\$4,434	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$145,334	\$2,470,678	17	\$146,812	\$2,495,804	\$25,126	\$0
Cir. Cts-Treatment Court Comm. (B00013)\	15005C	1002130/0101/5580	10	\$145,334	\$1,453,340	10	\$146,812	\$1,468,120	\$14,780	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$48,445	\$96,889	2	\$48,937	\$97,875	\$985	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$157,972	\$157,972	1	\$159,578	\$159,578	\$1,606	\$0
Total			38		\$5,392,103	38		\$5,446,937	\$54,833	\$0

**NEW DECISION ITEM
RANK: 2**

Judiciary				Budget Unit 11095C, 15004C, 15005C						
Judiciary										
Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22				HB Section 12.300, 12.350, 12.365						
(#1100005)										
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
	GR	Dept Req		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0		
Salaries/wages	334,449							334,449	0.0	
Total PS	334,449		0.0	0	0.0	0	0.0	334,449	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	334,449		0.0	0	0.0	0	0.0	334,449	0.0	0

**NEW DECISION ITEM
RANK: 2**

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

Judiciary Judiciary Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 (#1100005)		Budget Unit <u>11095C, 15004C, 15005C</u> HB Section <u>12.300, 12.350, 12.365</u>	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an activity measure(s) for the program.		6b. Provide a measure(s) of the program's quality.	
6c. Provide a measure(s) of the program's impact.		6d. Provide a measure(s) of the program's efficiency.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY19-22 - 1100005								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	9,855	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,855	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,855	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,855	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY19-22 - 1100005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,045	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,045	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,045	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,045	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY19-22 - 1100005								
PROBATE COMMISSIONER	0	0.00	0	0.00	38,632	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	27,201	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	154,139	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	88,722	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	308,694	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$308,694	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$308,694	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY19-22 - 1100005								
CRRD COUNSEL	0	0.00	0	0.00	9,855	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,855	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,855	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,855	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 2

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

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	601,155	0	0	601,155	PS	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	601,155	0	0	601,155	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	201,507	0	0	201,507	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2022 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

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

NEW DECISION ITEM

RANK: 2

[illegible]

NEW DECISION ITEM

RANK: 2

Judiciary					Budget Unit	11095C, 15001C, 15004C, 15005C					
Judiciary											
Commissioners and Other Staff-Salary Adjustment FY23					HB Section	12.300, 12.345, 12.350, 12.365					
(#1100006)											
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	
	GR	GR	FED	Dept Req	OTHER	OTHER	TOTAL		TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
								0			
Salaries/wages	601,155							601,155	0.0		
Total PS	601,155	0.0	0	0.0	0	0.0		601,155	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	601,155	0.0	0	0.0	0	0.0		601,155	0.0	0	

NEW DECISION ITEM

RANK: 2

Judiciary			Budget Unit		11095C, 15001C, 15004C, 15005C					
Judiciary										
Commissioners and Other Staff-Salary Adjustment FY23			HB Section		12.300, 12.345, 12.350, 12.365					
(#1100006)										
	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	E
								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: 2

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

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

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

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

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY23 - 1100006								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	3,504	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,504	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,504	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$3,504	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY23 - 1100006								
COURT REPORTER	0	0.00	0	0.00	481,573	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	481,573	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,149	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,149	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$483,722	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$483,722	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY23 - 1100006								
PROBATE COMMISSIONER	0	0.00	0	0.00	13,735	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	9,669	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	54,791	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	32,230	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,425	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,425	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$110,425	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 FY23 - 1100006								
CRRD COUNSEL	0	0.00	0	0.00	3,504	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,504	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,504	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,504	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: 3

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

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	223,595	0	0	223,595
PSD	0	0	0	0
TRF	0	0	0	0
Total	223,595	0	0	223,595
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:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
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

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other: Per section 476.806(2), RSMo		

NEW DECISION ITEM
RANK: 3

Judiciary Circuit Courts Access to Justice Interpreter Services - Criminal Cases (#1100010)	Budget Unit <u>15001C</u> HB Section <u>12.345</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.																																																	
<p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo).</p> <p>According to 2019 census data, 6.3 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</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.)																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 35%; text-align: right;">Annual Expenditures</th> <th style="width: 20%; text-align: right;">% Change</th> <th style="width: 30%;"></th> </tr> </thead> <tbody> <tr> <td>2016</td> <td style="text-align: right;">331,943</td> <td></td> <td></td> </tr> <tr> <td>2017</td> <td style="text-align: right;">382,353</td> <td style="text-align: right;">15.19%</td> <td></td> </tr> <tr> <td>2018</td> <td style="text-align: right;">345,090</td> <td style="text-align: right;">-9.75%</td> <td></td> </tr> <tr> <td>2019</td> <td style="text-align: right;">327,671</td> <td style="text-align: right;">-5.05%</td> <td></td> </tr> <tr> <td>2020</td> <td style="text-align: right;">266,281</td> <td style="text-align: right;">-18.74%</td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">1,653,338</td> <td style="text-align: right; border-top: 1px solid black;">7.82%</td> <td>FY15-18</td> </tr> <tr> <td>5 year Average</td> <td style="text-align: right;">330,668</td> <td style="text-align: right;">1.95%</td> <td>average FY15-18</td> </tr> <tr> <td>Projected Growth</td> <td style="text-align: right; border-top: 1px solid black;">12,928</td> <td></td> <td></td> </tr> <tr> <td>Projected FY22 Expenditures</td> <td style="text-align: right;">343,595</td> <td></td> <td></td> </tr> <tr> <td>FY22 Appropriation</td> <td style="text-align: right; border-top: 1px solid black;">120,000</td> <td></td> <td></td> </tr> <tr> <td>Need</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">223,595</td> <td></td> <td></td> </tr> </tbody> </table>			Annual Expenditures	% Change		2016	331,943			2017	382,353	15.19%		2018	345,090	-9.75%		2019	327,671	-5.05%		2020	266,281	-18.74%		Total	1,653,338	7.82%	FY15-18	5 year Average	330,668	1.95%	average FY15-18	Projected Growth	12,928			Projected FY22 Expenditures	343,595			FY22 Appropriation	120,000			Need	223,595		
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NEW DECISION ITEM

RANK: 3

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

NEW DECISION ITEM
RANK: 3

Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
Access to Justice Interpreter Services - Criminal Cases		HB Section <u>12.345</u>								
(#1100010)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
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			
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>	

**NEW DECISION ITEM
RANK: 3**

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

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

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



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

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A



U.S. Department of Justice
Civil Rights Division

*Federal Coordination and Compliance Section
950 Pennsylvania Ave, NW-NW7B
Washington, DC 20530*

JUL 25 2017

CERTIFIED, RETURN-RECEIPT REQUESTED

Mr. Doug Leyschok, 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. Leyschok:

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.

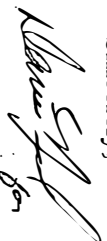
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of www.lep.gov (<https://go.usa.gov/xNMCRL>), including the *Language Access 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

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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.

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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 dark ink, appearing to read "Th. E. Perez", written in a cursive style.

Thomas E. Perez
Assistant Attorney General

Enclosures

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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-Criminal Cases - 1100010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	223,595	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	223,595	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$223,595	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$223,595	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

Judiciary					Budget Unit 15001C				
Circuit Courts									
Access to Justice Interpreter Services - Civil Cases					HB Section 12.345				
(#1100015)									
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	285,864	0	0	285,864	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	285,864	0	0	285,864	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	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</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input checked="" 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 type="checkbox"/> Other:			<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			

NEW DECISION ITEM

RANK: 4

Judiciary Circuit Courts Access to Justice Interpreter Services - Civil Cases (#1100015)	Budget Unit <u>15001C</u> HB Section <u>12.345</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.	
<p>Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines state that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.</p> <p>According to 2019 census data, 6.3 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights.</p>	
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>Based on historical data of cases filed, costs of interpreters, hourly rates and travel expenses, it is anticipated that 0.4 percent of the cases filed would have an individual who speaks little or no English and would need an interpreter to participate in the court proceeding, and the annual cost would be \$285,864 for civil cases.</p>	

NEW DECISION ITEM
RANK: 4

Judiciary			Budget Unit		15001C					
Circuit Courts										
Access to Justice Interpreter Services - Civil Cases			HB Section		12.345					
(#1100015)										
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	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Professional Services (BOC-400, 15001C, 1002130, 0101/5274)	285,864						285,864			
							0			
							0			
Total EE	285,864		0		0		285,864		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	285,864	0.0	0	0.0	0	0.0	285,864	0.0	0	

NEW DECISION ITEM
RANK: 4

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

Judiciary	Budget Unit	15001C
Circuit Courts		
Access to Justice Interpreter Services - Civil Cases	HB Section	12.345
(#1100015)		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.	
	N/A	
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.	
N/A	N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 - 1100015								
PROFESSIONAL SERVICES	0	0.00	0	0.00	285,864	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	285,864	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$285,864	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$285,864	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit <u>15005C</u>																																																																										
Circuit Courts																																																																															
Probate Commissioner - St. Charles Co.					HB Section <u>12.350</u>																																																																										
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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	65,089	0	0	65,089	Est. Fringe	0	0	0	0																																																																						
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<p>The 11th circuit in St. Charles is requesting a probate commissioner (\$150,035 PS plus \$2,446 E&E) per section 478.265, RSMo., which allows a probate commissioner to be appointed when the county population exceeds 400,000 people.</p>																																																																															

NEW DECISION ITEM

RANK: 5

Judiciary Circuit Courts Probate Commissioner - St. Charles Co. (#1100020)	Budget Unit <u>15005C</u> HB Section <u>12.350</u>												
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)													
<p>For each new commissioner, the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Probate Commissioner</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$150,035</td> </tr> <tr> <td>E&E - Computers (75% One-Time)</td> <td></td> <td style="text-align: right;">\$2,446</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center; border-top: 1px solid black;">1.00</td> <td style="text-align: right; border-top: 1px solid black;">\$152,481</td> </tr> </tbody> </table>			FTE	Cost	Probate Commissioner	1.00	\$150,035	E&E - Computers (75% One-Time)		\$2,446	Total FTE and Cost:	1.00	\$152,481
	FTE	Cost											
Probate Commissioner	1.00	\$150,035											
E&E - Computers (75% One-Time)		\$2,446											
Total FTE and Cost:	1.00	\$152,481											

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit 15005C								
Circuit Courts									
Probate Commissioner - St. Charles Co.	HB Section 12.350								
(#1100020)									
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	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Probate Commissioner (B00005, 15005C, 1002130, 0101/5580)	150,035	1.0					150,035	1.0	
Total PS	150,035	1.0	0	0.0	0	0.0	150,035	1.0	0
Supplies and Computer Equipment (BOC 480 \$1834; BOC 190 \$612, 15001C, 1002130, 0101/5274)	2,446						2,446		1,834
Total EE	2,446		0		0		2,446		1,834
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	152,481	1.0	0	0.0	0	0.0	152,481	1.0	1,834

NEW DECISION ITEM
RANK: 5

Judiciary		Budget Unit <u>15005C</u>							
Circuit Courts									
Probate Commissioner - St. Charles Co.		HB Section <u>12.350</u>							
(#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
Probate Commissioner	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computer Equipment	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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Probate Commissioner (11th) - 1100020								
PROBATE COMMISSIONER	0	0.00	0	0.00	150,035	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	150,035	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,035	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$150,035	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6

Judiciary Circuit Courts 21st Century Workforce to Second Step (#1100025)	Budget Unit 15001C HB Section 12.345																																																																																										
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NEW DECISION ITEM
RANK: 6

Judiciary Circuit Courts	Budget Unit <u>15001C</u>
21st Century Workforce to Second Step (#1100025)	HB Section <u>12.345</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.	
<p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p>	
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 of the employees of the Circuit Courts to the second step of the pay range (Funding to target would cost \$17,399,403 for the Judiciary).</p> <p>Since statutory staff were not included in this request, statutory staff would need to be included in a statewide pay plan.</p>	

**NEW DECISION ITEM
RANK: 6**

Judiciary				Budget Unit <u>15001C</u>						
Circuit Courts										
21st Century Workforce to Second Step				HB Section <u>12.345</u>						
(#1100025)										
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 FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS
Salaries/Wages	3,118,214			0		0		3,118,214	0.0	
Total PS	3,118,214		0.0	0	0.0	0	0.0	3,118,214	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	3,118,214		0.0	0	0.0	0	0.0	3,118,214	0.0	0

NEW DECISION ITEM
RANK: 6

Judiciary				Budget Unit <u>15001C</u>						
Circuit Courts										
21st Century Workforce to Second Step				HB Section <u>12.345</u>						
(#1100025)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
								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								0		
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**

Judiciary Circuit Courts	Budget Unit <u>15001C</u>
21st Century Workforce to Second Step (#1100025)	HB Section <u>12.345</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<div style="margin-bottom: 20px;"> 6a. Provide an activity measure(s) for the program. </div> <div> 6c. Provide a measure(s) of the program's impact. </div>	<div style="margin-bottom: 20px;"> 6b. Provide a measure(s) of the program's quality. </div> <div> 6d. Provide a measure(s) of the program's efficiency. </div>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 Century Wrkfrce 2nd Step - 1100025								
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	1,800	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	936	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	1,164	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,118,214	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,118,214	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,118,214	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: 7

Judiciary Court of Appeals 21st Century Workforce to Target (#1100030)	Budget Unit 14301C, 14401C, 14501C HB Section 12.345 and 12.340																																																																																
1. AMOUNT OF REQUEST																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">918,509</td> <td align="right">0</td> <td align="right">0</td> <td align="right">918,509</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">918,509</td> <td align="right">0</td> <td align="right">0</td> <td align="right">918,509</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table>		FY 2023 Budget Request					GR	Federal	Other	Total	PS	918,509	0	0	918,509	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	918,509	0	0	918,509	FTE	0.00	0.00	0.00	0.00	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table>		FY 2023 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	264,255	0	0	264,255																																																																													
Est. Fringe	0	0	0	0																																																																													
Other Funds:	Other Funds:																																																																																
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><input type="checkbox"/> New Legislation</td> <td style="width: 33%;"><input type="checkbox"/> New Program</td> <td style="width: 33%;"><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> Pay Plan</td> <td><input type="checkbox"/> Other: _____</td> <td></td> </tr> </table>	<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: _____																																																																						
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**NEW DECISION ITEM
RANK: 7**

Judiciary Court of Appeals	Budget Unit <u>14301C, 14401C, 14501C</u>
21st Century Workforce to Target (#1100030)	HB Section <u>12.345 and 12.340</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.	
<p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p>	
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 of the employees of the Court of Appeals whose current salary is below their target. (Western District \$264,522; Eastern District \$482,690; Southern District \$171,197).</p>	

**NEW DECISION ITEM
RANK: 7**

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

**NEW DECISION ITEM
RANK: 7**

Judiciary				Budget Unit <u>14301C, 14401C, 14501C</u>						
Court of Appeals										
21st Century Workforce to Target				HB Section <u>12.345 and 12.340</u>						
(#1100030)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
								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>

NEW DECISION ITEM
RANK: 7

Judiciary Court of Appeals	Budget Unit <u>14301C, 14401C, 14501C</u>
21st Century Workforce to Target (#1100030)	HB Section <u>12.345 and 12.340</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. <div style="border: 1px solid black; height: 100px; margin-top: 10px;"></div>	6b. Provide a measure(s) of the program's quality.
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

Judiciary Supreme Court 21st Century Workforce to Target (#1100035)	Budget Unit 11095C HB Section 12.300																																																																																
1. AMOUNT OF REQUEST																																																																																	
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**NEW DECISION ITEM
RANK: 8**

Judiciary <hr/> Supreme Court <hr/> 21st Century Workforce to Target <hr/> (#1100035)	Budget Unit <u>11095C</u> <hr/> HB Section <u>12.300</u> <hr/>
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>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p>	
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>	

**NEW DECISION ITEM
RANK: 8**

Judiciary				Budget Unit		11095C				
Supreme Court										
21st Century Workforce to Target				HB Section		12.300				
#1100035										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
										Dept Req One-Time DOLLARS
	Dept Req GR DOLLARS	Dept Req FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	
Budget Object Class/Job Class										
Salaries/Wages	469,952			0		0		469,952	0.0	
Total PS	469,952		0.0	0	0.0	0	0.0	469,952	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	469,952		0.0	0	0.0	0	0.0	469,952	0.0	0

**NEW DECISION ITEM
RANK: 8**

Judiciary				Budget Unit <u>11095C</u>						
Supreme Court										
21st Century Workforce to Target				HB Section <u>12.300</u>						
(#1100035)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
								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>

**NEW DECISION ITEM
RANK: 8**

Judiciary Supreme Court	Budget Unit <u>11095C</u>
21st Century Workforce to Target (#1100035)	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 Century Wrkfrce to Target - 1100035								
FISCAL OFFICER I	0	0.00	0	0.00	26,823	0.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	7,576	0.00	0	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	2,401	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	10,488	0.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	3,644	0.00	0	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	9,689	0.00	0	0.00
LAW CLERK	0	0.00	0	0.00	1	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	662	0.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	13,840	0.00	0	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	2,534	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	345,349	0.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	11,404	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	2,773	0.00	0	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	7,481	0.00	0	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	1,133	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	24,154	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	469,952	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$469,952	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$469,952	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: 9

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

Judiciary Office of State Courts Administrator	Budget Unit <u>11101C, 11102C, 11103C, 11108C, 11115C</u>
21st Century Workforce to Target (#1100040)	HB Section <u>12.310, 12.315, 12.320, 12.330, 12.380</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.	
<p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p>	
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 of the Office of State Courts Administrator whose current salary is below their target.</p>	

**NEW DECISION ITEM
RANK: 9**

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				
(#1100040)											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
										Dept Req One-Time DOLLARS	
	Dept Req GR DOLLARS	Dept Req FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE		
Salaries/Wages	1,755,980			78,418		610,651		2,445,049	0.0		
Total PS	1,755,980		0.0	78,418	0.0	610,651	0.0	2,445,049	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	1,755,980		0.0	78,418	0.0	610,651	0.0	2,445,049	0.0	0	

**NEW DECISION ITEM
RANK: 9**

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						
(#1100040)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
								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								0		
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: 9

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
(#1100040)		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.	
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 Century Wrkfrce to Target - 1100040								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	1,302	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	1,184	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	77	0.00	0	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	276	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,839	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,839	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	\$2,839	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 Century Wrkfrce to Target - 1100040								
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	12,352	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	5,614	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,966	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,966	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	\$17,966	0.00		0.00

NEW DECISION ITEM
RANK: 9

Judiciary Office of State Courts Administrator GR Transfers-21st Century Workforce to Target (#1100041)	Budget Unit 11107C, 11115C HB Section 12.325, 12.375																																																																																
1. AMOUNT OF REQUEST																																																																																	
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	FY 2023 Budget Request																																																																																
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NEW DECISION ITEM
RANK: 9

Judiciary Office of State Courts Administrator	Budget Unit <u>11107C, 11115C</u>
GR Transfers-21st Century Workforce to Target (#1100041)	HB Section <u>12.325, 12.375</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.	
<p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p>	
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 needs increases to the General Revenue transfers to the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$4,467 for the Judicial Education and Training Fund and \$28,269 for the Treatment Court Resources Fund for a total of \$32,736.</p>	

**NEW DECISION ITEM
RANK: 9**

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

NEW DECISION ITEM
RANK: 9

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>						
(#1100041)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLL ARS
								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								0		
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 Transfers-21st Cent Wrkfrce - 1100041								
TRANSFERS OUT	0	0.00	0	0.00	4,467	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,467	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,467	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,467	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 Transfers-21st Cent Wrkfrce - 1100041								
TRANSFERS OUT	0	0.00	0	0.00	28,269	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	28,269	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,269	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$28,269	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 10

Judiciary					Budget Unit 11095C, 14301C, 14401C, 14501C				
Supreme Court and Court of Appeals									
Security Upgrades for Supreme Court and Court of Appeals					HB Section 12.300, 12.335				
(#1100045)									
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	930,800	0	0	930,800	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	930,800	0	0	930,800	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	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</i>				
Other Funds:					Other Funds:				
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:			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement 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.									
Security upgrades are needed at the Supreme Court and at each appellate district.									

NEW DECISION ITEM

RANK: 10

Judiciary <hr/> Supreme Court and Court of Appeals <hr/> Security Upgrades for Supreme Court and Court of Appeals <hr/> (#1100045)	Budget Unit <u>11095C, 14301C, 14401C, 14501C</u> HB Section <u>12.300, 12.335</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>Security upgrades are needed at the Supreme Court and at each appellate district. Expense and equipment of \$930,800 is needed for alarm systems, intercom systems, ballistic reinforcement of doors, walls and benches; security stations for security personnel; electronic door access control systems; security camera upgrades; installation of panic buttons; secured parking with cameras; reconfiguration of entrances; and bullet proof glass. E&E of \$930,800 is needed (75% one-time funding, and 25% ongoing).</p> <p>Federal ARPA funding may be an option.</p>	

NEW DECISION ITEM
RANK: 10

Judiciary				Budget Unit	11095C, 14301C, 14401C, 14501C					
Supreme Court and Court of Appeals										
Security Upgrades for Supreme Court and Court of Appeals				HB Section	12.300, 12.335					
(#1100045)										
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	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0	0.0						0	0.0	
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
Security Upgrades (BOC 590 \$698,100; BOC 430 \$232,700)	930,800							930,800		698,100
Total EE	930,800			0		0		930,800		698,100
Program Distributions	0							0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	930,800	0.0		0	0.0	0	0.0	930,800	0.0	698,100

NEW DECISION ITEM
RANK: 10

Judiciary				Budget Unit 11095C, 14301C, 14401C, 14501C						
Supreme Court and Court of Appeals										
Security Upgrades for Supreme Court and Court of Appeals				HB Section 12.300, 12.335						
(#1100045)										
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	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	
Computer Equipment	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total EE	<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0	
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total PSD	<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total TRF	<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0	
Grand Total	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Security Upgrades-appellates - 1100045								
M&R SERVICES	0	0.00	0	0.00	232,700	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	698,100	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	930,800	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$930,800	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$930,800	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

Judiciary					Budget Unit <u>14301C and 14401C</u>				
Circuit Courts									
Security Staff for Court of Appeals					HB Section <u>12.335</u>				
(#110050)									
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	123,990	0	0	123,990	PS	0	0	0	0
EE	7,338	0	0	7,338	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	131,328	0	0	131,328	Total	0	0	0	0
FTE	2.50	0.00	0.00	2.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	78,554	0	0	78,554	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:				
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>Additional security is needed</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.									
Additional security personnel are needed at each appellate district. The Western District needs a Deputy Marshal (1 FTE, \$49,596, plus E&E \$2,446), and the Eastern District needs Deputy Marshals (1.5 FTE, \$49,596 per FTE (\$79,394), plus \$4,892 E&E) to monitor the courtrooms, public areas and parking lots.									

NEW DECISION ITEM

RANK: 11

Judiciary Circuit Courts Security Staff for Court of Appeals (#1100050)	Budget Unit <u>14301C and 14401C</u> HB Section <u>12.335</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 each Deputy Marshal the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Deputy Marshal</td> <td style="text-align: center;">2.50</td> <td style="text-align: right;">\$123,990</td> </tr> <tr> <td>E&E - Computers (75% One-Time)</td> <td></td> <td style="text-align: right;">\$7,338</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center; border-top: 1px solid black;">2.50</td> <td style="text-align: right; border-top: 1px solid black;">\$131,328</td> </tr> </tbody> </table>			FTE	Cost	Deputy Marshal	2.50	\$123,990	E&E - Computers (75% One-Time)		\$7,338	Total FTE and Cost:	2.50	\$131,328
	FTE	Cost											
Deputy Marshal	2.50	\$123,990											
E&E - Computers (75% One-Time)		\$7,338											
Total FTE and Cost:	2.50	\$131,328											

NEW DECISION ITEM

RANK: 11

Judiciary	Budget Unit 14301C and 14401C								
Circuit Courts									
Security Staff for Court of Appeals	HB Section 12.335								
(#1100050)									
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
	GR	Dept Req		FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Deputy Marshal	123,990		2.5					123,990	2.5
Total PS	123,990		2.5	0	0.0	0	0.0	123,990	2.5
Computer Equipment	7,338							7,338	5,502
Total EE	7,338			0		0		7,338	5,502
Program Distributions								0	
Total PSD	0			0		0		0	0
Transfers									
Total TRF	0			0		0		0	0
Grand Total	131,328		2.5	0	0.0	0	0.0	131,328	2.5

**NEW DECISION ITEM
RANK: 11**

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

NEW DECISION ITEM

RANK: 11

Judiciary	Budget Unit	<u>14301C and 14401C</u>
Circuit Courts		
Security Staff for Court of Appeals	HB Section	<u>12.335</u>
(#1100050)		

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

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

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

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Security Staff-Ct of Appeals - 1100050								
DEPUTY MARSHAL	0	0.00	0	0.00	49,596	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	49,596	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	612	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,834	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,042	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,042	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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Security Staff-Ct of Appeals - 1100050								
DEPUTY MARSHAL	0	0.00	0	0.00	74,394	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	74,394	1.50	0	0.00
SUPPLIES	0	0.00	0	0.00	1,224	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,668	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,892	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,286	1.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$79,286	1.50		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: 12

Judiciary Office of State Courts Administrator Municipal Division Support and Oversight (#1100055)					Budget Unit <u>11101C</u> HB Section <u>12.310</u>				
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	768,180	0	0	0	PS	0	0	0	0
EE	658,959	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	1,427,139	0	0	0	Total	0	0	0	0
FTE	13.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	449,855	0	0	449,855	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</i>				
Other Funds:					Other Funds:				
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>Municipal Division Support and Oversight</u>				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				

**NEW DECISION ITEM
RANK: 12**

Judiciary <hr/> Office of State Courts Administrator <hr/> Municipal Division Support and Oversight <hr/> (#1100055)	Budget Unit <u>11101C</u> HB Section <u>12.310</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.	
<p>Since 2015, the Judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts.</p>	
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>Since 2015, the Judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts. As of 2021, approximately 555 of the 616 municipal divisions have switched to the statewide system, joined another municipality on the statewide system, or sent their cases to the associate divisions (which are on the statewide system). This change provides uniformity in court processes, enhances Supreme Court oversight, fosters accountability of municipalities, enables wider public access to court records, and creates greater efficiencies. This change also increases the number of judiciary users needing support in their case processing, financial transactions, bank reconciliations, and similar issues. Additional FTE and funding are needed to continue the support of municipal divisions. (\$768,180 PS; \$658,959 E&E)</p>	

**NEW DECISION ITEM
RANK: 12**

Judiciary			Budget Unit		11101C					
Office of State Courts Administrator										
Municipal Division Support and Oversight (#1100055)			HB Section		12.310					
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
B00633	Court Services Management Analyst II	153,108	3.00							
B00652	Court Services Principle Management Analyst I	56,520	1.00							
B00713	Court Services Supervisor II	74,220	1.00							
B00476	Senior Application Support Tech	49,116	1.0							
B00463	Principle Programmer	74,220	1.0							
B00452	Senior Network Administrator	65,280	1.0							
B00413	Principle Customer Support Tech	46,056	1.0							
B00432	Senior System Administrator	71,004	1.00							
B00493	Senior Database Administrator	74,220	1.00							
B00451	Network Administrator (Security)	60,084	1.00							
B00412	Senior Customer Support Technician	44,352	1.00							
Total PS		768,180	13.0	0	0.0	0	0.0	0	0.0	0
140	Travel in-state	20,000								
190	Supplies	34,836								
340	Communication Services	150,000								
400	Professional Services	305,000								
480	Computer Equipment	45,500								
580	Office Equipment	103,623								103,623
Total EE		658,959								103,623
Program Distributions		0		0		0		0		0
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		1,427,139	13.0	0	0.0	0	0.0	0	0.0	103,623

**NEW DECISION ITEM
RANK: 12**

Judiciary	Budget Unit <u>11101C</u>								
Office of State Courts Administrator	HB Section <u>12.310</u>								
Municipal Division Support and Oversight (#1100055)									
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	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0
Computer Equipment	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total EE	0		0		0		0		0
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	0		0		0		0		0
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	0		0		0		0		0
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: 12**

Judiciary <hr/> Office of State Courts Administrator <hr/> Municipal Division Support and Oversight <hr/> (#1100055)	Budget Unit <u>11101C</u> HB Section <u>12.310</u>															
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6a. Provide an activity measure(s) for the program.</p> <p>Help Desk Tickets from Municipal Divisions</p> <table style="margin-left: 100px; border: none;"> <thead> <tr> <th style="text-align: left;">Calendar Year</th> <th style="text-align: left;">Number of Help Desk Tickets</th> <th style="text-align: left;">Percentage Growth from Prior Year</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>5,689</td> <td></td> </tr> <tr> <td>2019</td> <td>7,501</td> <td>32%</td> </tr> <tr> <td>2020</td> <td>7,444</td> <td>-1%</td> </tr> <tr> <td>2021 (projected)</td> <td>8,569</td> <td>15%</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p>6b. Provide a measure(s) of the program's quality.</p> </div> </div>		Calendar Year	Number of Help Desk Tickets	Percentage Growth from Prior Year	2018	5,689		2019	7,501	32%	2020	7,444	-1%	2021 (projected)	8,569	15%
Calendar Year	Number of Help Desk Tickets	Percentage Growth from Prior Year														
2018	5,689															
2019	7,501	32%														
2020	7,444	-1%														
2021 (projected)	8,569	15%														

**NEW DECISION ITEM
RANK: 12**

Judiciary <hr/> Office of State Courts Administrator <hr/> Municipal Division Support and Oversight <hr/> (#1100055)	Budget Unit <u>11101C</u> HB Section <u>12.310</u>																						
6c. Provide a measure(s) of the program's impact. Municipal User Accounts Created <table style="margin-left: 200px; border: none;"> <tr> <td style="text-align: right;">Number of</td> <td></td> </tr> <tr> <td style="text-align: right;">New</td> <td></td> </tr> <tr> <td style="text-align: right;">Municipal</td> <td></td> </tr> <tr> <td style="text-align: right;">User</td> <td></td> </tr> <tr> <td style="text-align: right;">Accounts</td> <td></td> </tr> <tr> <td style="text-align: right;">Created</td> <td></td> </tr> </table> <table style="margin-left: 100px; border: none;"> <tr> <td style="text-align: right;">Calendar Year</td> <td></td> </tr> <tr> <td style="text-align: right;">2018</td> <td style="text-align: right;">88</td> </tr> <tr> <td style="text-align: right;">2019</td> <td style="text-align: right;">95</td> </tr> <tr> <td style="text-align: right;">2020</td> <td style="text-align: right;">208</td> </tr> <tr> <td style="text-align: right;">2021 (through August 13, 2021)</td> <td style="text-align: right;">125</td> </tr> </table> <p>New municipal user accounts are consistently created each year.</p>	Number of		New		Municipal		User		Accounts		Created		Calendar Year		2018	88	2019	95	2020	208	2021 (through August 13, 2021)	125	6d. Provide a measure(s) of the program's efficiency.
Number of																							
New																							
Municipal																							
User																							
Accounts																							
Created																							
Calendar Year																							
2018	88																						
2019	95																						
2020	208																						
2021 (through August 13, 2021)	125																						
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																							

DECISION ITEM DETAIL

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

Judiciary					Budget Unit 15005C				
Circuit Courts									
Treatment Court Commissioner - Jasper Co.					HB Section 12.350				
(#1100060)									
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	150,035	0	0	150,035	PS	0	0	0	0
EE	2,446	0	0	2,446	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	152,481	0	0	152,481	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	65,089	0	0	65,089	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:				
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 checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
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 29th circuit court is requesting a Treatment Court Commissioner. The treatment court dockets serve as an alternative to traditional sentencing practices for individuals entering the criminal justice system with substance abuse disorders and mental illness. The 29th circuit has approximately 101 participants in this program and without an appropriation for Treatment Court Commissioner, the court lacks the capacity to take additional court cases.</p>									

NEW DECISION ITEM

RANK: 13

Judiciary Circuit Courts Treatment Court Commissioner - Jasper Co. (#1100060)	Budget Unit <u>15005C</u> HB Section <u>12.350</u>												
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)													
<p>For each new commissioner, the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">FTE</th> <th style="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;">\$150,035</td> </tr> <tr> <td>E&E - Computers (75% One-Time)</td> <td></td> <td style="text-align: right;">\$2,446</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center; border-top: 1px solid black;">1.00</td> <td style="text-align: right; border-top: 1px solid black;">\$152,481</td> </tr> </tbody> </table>			FTE	Cost	Treatment Court Commissioner	1.00	\$150,035	E&E - Computers (75% One-Time)		\$2,446	Total FTE and Cost:	1.00	\$152,481
	FTE	Cost											
Treatment Court Commissioner	1.00	\$150,035											
E&E - Computers (75% One-Time)		\$2,446											
Total FTE and Cost:	1.00	\$152,481											

NEW DECISION ITEM

RANK: 13

Judiciary	Budget Unit 15005C								
Circuit Courts									
Treatment Court Commissioner - Jasper Co.	HB Section 12.350								
(#1100060)									
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	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Treatment Court Commissioner (B00013, 15005C, 1002130, 0101/5580)	150,035	1.0					150,035	1.0	
Total PS	150,035	1.0	0	0.0	0	0.0	150,035	1.0	0
Supplies and Computer Equipment (BOC 190 \$612; BOC 480 \$1834 (15001C, 1002130, 0101/5274)	2,446						2,446		1,834
Total EE	2,446		0		0		2,446		1,834
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	152,481	1.0	0	0.0	0	0.0	152,481	1.0	1,834

NEW DECISION ITEM

RANK: 13

Judiciary			Budget Unit		15005C				
Circuit Courts									
Treatment Court Commissioner - Jasper Co.			HB Section		12.350				
(#1100060)									
	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
Probate Commissioner	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computer Equipment	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: 13

Judiciary	Budget Unit	15005C
Circuit Courts		
Treatment Court Commissioner - Jasper Co.	HB Section	12.350
(#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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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. (29th) - 1100060								
SUPPLIES	0	0.00	0	0.00	612	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,834	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,446	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,446	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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. (29th) - 1100060								
DRUG COURT COMMISSIONER	0	0.00	0	0.00	150,035	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	150,035	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,035	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$150,035	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 14

Judiciary					Budget Unit 15005C				
Circuit Courts									
Family Court Commissioner - Boone & Callaway Co. 13th Circuit					HB Section 12.350				
(#1100065)									
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	75,018	0	0	75,018	PS	0	0	0	0
EE	2,446	0	0	2,446	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	77,464	0	0	77,464	Total	0	0	0	0
FTE	0.50	0.00	0.00	0.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	32,545	0	0	32,545	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:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" 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 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.									
<p>The 13th Circuit is requesting a .50 FTE reimbursable Family Court Commissioner. The person hired for this position would work half-time and would be reimbursed by the circuit.</p>									

NEW DECISION ITEM

RANK: 14

Judiciary Circuit Courts Family Court Commissioner - Boone & Callaway Co. 13th Circuit (#1100065)	Budget Unit <u>15005C</u> HB Section <u>12.350</u>												
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)													
<p>For each new commissioner, the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Family Court Commissioner</td> <td style="text-align: center;">0.50</td> <td style="text-align: right;">\$75,018</td> </tr> <tr> <td>E&E - Computers (75% One-Time)</td> <td></td> <td style="text-align: right;">\$2,446</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center; border-top: 1px solid black;">0.50</td> <td style="text-align: right; border-top: 1px solid black;">\$77,464</td> </tr> </tbody> </table>			FTE	Cost	Family Court Commissioner	0.50	\$75,018	E&E - Computers (75% One-Time)		\$2,446	Total FTE and Cost:	0.50	\$77,464
	FTE	Cost											
Family Court Commissioner	0.50	\$75,018											
E&E - Computers (75% One-Time)		\$2,446											
Total FTE and Cost:	0.50	\$77,464											

NEW DECISION ITEM

RANK: 14

Judiciary					Budget Unit	15005C				
Circuit Courts										
Family Court Commissioner - Boone & Callaway Co. 13th Circuit					HB Section	12.350				
(#1100065)										
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	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Family Court Commissioner (B00012, 15005C, 1002130, 0101/4413)	75,018	0.5					75,018	0.5		
Total PS	75,018	0.5	0	0.0	0	0.0	75,018	0.5	0	
Computer Equipment (BOC 190 \$612; BOC 480 \$1834; 15001C; 1002130; 0101/5274)	2,446						2,446		1,834	
Total EE	2,446		0		0		2,446		1,834	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	77,464	0.5	0	0.0	0	0.0	77,464	0.5	1,834	

NEW DECISION ITEM

RANK: 14

Judiciary		Budget Unit 15005C							
Circuit Courts									
Family Court Commissioner - Boone & Callaway Co. 13th Circuit		HB Section 12.350							
(#1100065)									
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
Probate Commissioner	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computer Equipment	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: 14

Judiciary	Budget Unit	15005C
Circuit Courts		
Family Court Commissioner - Boone & Callaway Co. 13th Circuit	HB Section	12.350
(#1100065)		

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Reimbursable Family Court Comm - 1100065								
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	75,018	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	75,018	0.50	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,018	0.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,018	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 15**

Judiciary <hr/> Judiciary <hr/> DI Name Pay Plan FY22-Cost to Continue <hr/> (#0000013) <hr/> 1. AMOUNT OF REQUEST <hr/> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">1,093,294</td> <td align="right">70,248</td> <td align="right">30,157</td> <td align="right">1,193,699</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">1,093,294</td> <td align="right">70,248</td> <td align="right">30,157</td> <td align="right">1,193,699</td> </tr> <tr> <td colspan="5"><hr/></td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td align="right">366,472</td> <td align="right">23,547</td> <td align="right">10,109</td> <td align="right">400,128</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2023 Budget Request					GR	Federal	Other	Total	PS	1,093,294	70,248	30,157	1,193,699	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	1,093,294	70,248	30,157	1,193,699	<hr/>					FTE	0.00	0.00	0.00	0.00	Est. Fringe	366,472	23,547	10,109	400,128	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Budget Unit</td> <td>11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C</td> </tr> <tr> <td><hr/></td> <td></td> </tr> <tr> <td>HB Section</td> <td>12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370</td> </tr> <tr> <td><hr/></td> <td></td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 20px;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td colspan="5"><hr/></td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</p>	Budget Unit	11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C	<hr/>		HB Section	12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370	<hr/>			FY 2023 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	<hr/>					FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2023 Budget Request																																																																																																												
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Other Funds: Basic Civil Legal Services, Court Automation, Judicial Education and Training, TPL, Treatment Court		Other Funds: Basic Civil Legal Services, Court Automation, Judicial Education and Training, TPL, Treatment Court																																																																																																											
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																																													
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**NEW DECISION ITEM
RANK: 15**

Judiciary <hr/> Judiciary <hr/> DI Name Pay Plan FY22-Cost to Continue <hr/> (#0000013)	Budget Unit 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C <hr/> HB Section 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370 <hr/>
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 FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.</p>	
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 appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.</p>	

**NEW DECISION ITEM
RANK: 15**

					Budget Unit	11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C				
Judiciary										
Judiciary										
					HB Section	12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370				
DI Name Pay Plan FY22-Cost to Continue										
(#0000013)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
						Dept Req				
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	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	
100-Salaries and Wages	1,093,294		70,248		30,157		1,193,699	0.0		
Total PS	1,093,294	0.0	70,248	0.0	30,157	0.0	1,193,699	0.0	0	
Grand Total	1,093,294	0.0	70,248	0.0	30,157	0.0	1,193,699	0.0	0	
						Gov Rec				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Rec	Gov Rec	Gov Rec	Gov Rec	
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
100-Salaries and Wages							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Pay Plan FY22-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	8,332	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	8,332	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,332	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,332	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Pay Plan FY22-Cost to Continue - 0000013								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	395	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	2,532	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	548	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	673	0.00	0	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	732	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	829	0.00	0	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	410	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,119	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,119	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	\$6,119	0.00		0.00

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Pay Plan FY22-Cost to Continue - 0000013								
INVESTIGATOR	0	0.00	0	0.00	155	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	477	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	632	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$632	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$632	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Pay Plan FY22-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	4,201	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,201	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,201	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,201	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Pay Plan FY22-Cost to Continue - 0000013								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	491	0.00	0	0.00
MANAGEMENT ANALYST II	0	0.00	0	0.00	1,021	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	524	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	504	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	656	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,196	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,196	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	\$3,196	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C																																																																																										
Judiciary																																																																																											
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22 (#2100001)	HB Section 12.305, 12.340, 12.350																																																																																										
1. AMOUNT OF REQUEST																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Supplemental 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;">3,696,472</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,696,472</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;">3,696,472</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,696,472</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;">1,239,057</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,239,057</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Supplemental Budget Request					GR	Federal	Other	Total	PS	3,696,472	0	0	3,696,472	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	3,696,472	0	0	3,696,472	FTE	0.00	0.00	0.00	0.00	Est. Fringe	1,239,057	0	0	1,239,057	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Supplemental 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> <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>		FY 2022 Supplemental Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2022 Supplemental Budget Request																																																																																										
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Est. Fringe	0	0	0	0																																																																																							
Other Funds:	Other Funds:																																																																																										
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:	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Missouri Constitutional mandate																																																																																									
3. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																											
<p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020 and July 1, 2021.</p>																																																																																											

SUPPLEMENTAL NEW DECISION ITEM

Judiciary			Budget Unit		11099C, 14305C, 14405C, 14505C, 15005C					
Judiciary										
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22 (#2100001)			HB Section		12.305, 12.340, 12.350					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
July 1, 2018										
	Budget Unit	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490	\$0
Western District	14305C	1003120/0101/5574	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090	\$0
Eastern District	14405C	1003121/0101/5575	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660	\$0
Southern District	14505C	1003122/0101/5579	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496	\$0
Total			386		\$55,841,590	386		\$56,629,174	\$787,584	\$0
July 1, 2019										
	Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$184,230	\$184,230	1	\$186,783	\$186,783	\$2,553	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$176,157	\$1,056,942	6	\$178,641	\$1,071,846	\$14,904	\$0
Western District	14305C	1003120/0101/5574	11	\$161,038	\$1,771,418	11	\$163,301	\$1,796,311	\$24,893	\$0
Eastern District	14405C	1003121/0101/5575	14	\$161,038	\$2,254,532	14	\$163,301	\$2,286,214	\$31,682	\$0
Southern District	14505C	1003122/0101/5579	7	\$161,038	\$1,127,266	7	\$163,301	\$1,143,107	\$15,841	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$151,840	\$22,320,480	147	\$153,957	\$22,631,679	\$311,199	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	203	\$139,693	\$28,357,679	203	\$141,640	\$28,752,920	\$395,241	\$0
Total			389		\$57,072,547	389		\$57,868,860	\$796,313	\$0
In FY 20 two circuit court judges and one associate circuit judge were appropriated at FY 19 salary levels, so they are included in the above calculation for FY 20.										

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C
Judiciary		
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22 (#2100001)	HB Section	12.305, 12.340, 12.350

July 1, 2020										
	Budget Unit	Agency Org. No.	# of Judges	FY20 Salary	Total for Current Sal.	# of Judges	FY21 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$186,783	\$186,783	1	\$191,613	\$191,613	\$4,830	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$178,641	\$1,071,846	6	\$183,264	\$1,099,584	\$27,738	\$0
Western District	14305C	1003120/0101/5574	11	\$163,301	\$1,796,311	11	\$167,535	\$1,842,885	\$46,574	\$0
Eastern District	14405C	1003121/0101/5575	14	\$163,301	\$2,286,214	14	\$167,535	\$2,345,490	\$59,276	\$0
Southern District	14505C	1003122/0101/5579	7	\$163,301	\$1,143,107	7	\$167,535	\$1,172,745	\$29,638	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$153,957	\$22,631,679	147	\$157,972	\$23,221,884	\$590,205	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	203	\$141,640	\$28,752,920	203	\$145,334	\$29,502,802	\$749,882	\$0
Total			389		\$57,868,860	389		\$59,377,003	\$1,508,143	\$0
July 1, 2021										
	Budget Unit	Agency Org. No.	# of Judges	FY21 Salary	Total for Current Sal.	# of Judges	FY22 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$191,613	\$191,613	1	\$193,545	\$193,545	\$1,932	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$183,264	\$1,099,584	6	\$185,127	\$1,110,762	\$11,178	\$0
Western District	14305C	1003120/0101/5574	11	\$167,535	\$1,842,885	11	\$169,214	\$1,861,354	\$18,469	\$0
Eastern District	14405C	1003121/0101/5575	14	\$167,535	\$2,345,490	14	\$169,214	\$2,368,996	\$23,506	\$0
Southern District	14505C	1003122/0101/5579	7	\$167,535	\$1,172,745	7	\$169,214	\$1,184,498	\$11,753	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$157,972	\$23,221,884	147	\$159,578	\$23,457,966	\$236,082	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	204	\$145,334	\$29,648,136	204	\$146,812	\$29,949,648	\$301,512	\$0
Total			390		\$59,522,337	390		\$60,126,769	\$604,432	\$0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	<u>11099C, 14305C, 14405C, 14505C, 15005C</u>
Judiciary		
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22	HB Section	<u>12.305, 12.340, 12.350</u>
(#2100001)		

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 FTE	GR DOLLARS	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/wages	3,696,472							3,696,472	0.0	
Total PS	3,696,472		0.0	0	0.0	0	0.0	3,696,472	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	3,696,472		0.0	0	0.0	0	0.0	3,696,472	0.0	0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary				Budget Unit		<u>11099C, 14305C, 14405C, 14505C, 15005C</u>					
Judiciary				HB Section		<u>12.305, 12.340, 12.350</u>					
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22				(#2100001)							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL	Gov Rec 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>	

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C
Judiciary		
Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22 (#2100001)	HB Section	12.305, 12.340, 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	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 JUDGES								
MCCCEO Sal Adj FY19-22 - 2100001								
SUPREME COURT JUDGE (CH)	11,868	0.00	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE	68,310	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	80,178	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$80,178	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$80,178	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
APPEALS JUDGE-WESTERN DIST								
MCCCEO Sal Adj FY19-22 - 2100001								
APPELLATE JUDGE	114,026	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	114,026	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$114,026	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$114,026	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
APPEALS JUDGE-EASTERN DIST								
MCCCEO Sal Adj FY19-22 - 2100001								
APPELLATE JUDGE	145,124	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	145,124	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$145,124	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$145,124	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
APPEALS JUDGE-SOUTHERN DIST								
MCCCEO Sal Adj FY19-22 - 2100001								
APPELLATE JUDGE	72,562	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	72,562	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$72,562	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$72,562	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CIRCUIT JUDGE & COMMISSIONERS								
MCCCEO Sal Adj FY19-22 - 2100001								
CIRCUIT JUDGE	1,444,451	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	1,840,131	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,284,582	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,284,582	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$3,284,582	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary					Budget Unit 11095C, 15004C, 15005C					
Judiciary					HB Section 12.300, 12.350, 12.365					
FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff					(#2100002)					
1. AMOUNT OF REQUEST										
	FY 2022	Supplemental Budget Request				FY 2022	Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	560,931	0	0	560,931	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	560,931	0	0	560,931	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	188,024	0	0	188,024	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:					
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 type="checkbox"/> Other: <u>Statutory Pay Increase</u>	<input type="checkbox"/> Fund Switch	<input type="checkbox"/> Cost to Continue	<input type="checkbox"/> Equipment Replacement
				<input checked="" type="checkbox"/>						
3. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.										
<p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018 and July 1, 2019, July 1, 2020, and July 1, 2021 of the Commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and the Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).</p> <p>This request is also to fund HB 271 from the 2021 legislative session which requires increases to court reporter salaries based on years of service and is effective January 1, 2022. This request is to fund the period January 1, 2022 through June 30, 2022 for \$226,482.</p>										

SUPPLEMENTAL NEW DECISION ITEM

Judiciary						Budget Unit <u>11095C, 15004C, 15005C</u>				
Judiciary										
FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff (#2100002)						HB Section <u>12.300, 12.350, 12.365</u>				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
July 1, 2018										
	Budget Unit	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/0101/5580	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$45,915	\$91,830	2	\$46,564	\$93,129	\$1,299	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Total			37		\$4,972,795	37		\$5,043,119	\$70,324	\$0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary						Budget Unit				
Judiciary						11095C, 15004C, 15005C				
FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff (#2100002)						HB Section				
						12.300, 12.350, 12.365				
July 1, 2019										
	Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$151,840	\$455,520	3	\$153,957	\$461,871	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$139,693	\$139,693	1	\$141,640	\$141,640	\$1,947	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$139,693	\$419,079	3	\$141,640	\$424,920	\$5,841	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$139,693	\$2,374,781	17	\$141,640	\$2,407,880	\$33,099	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/0101/5580	10	\$139,693	\$1,396,930	10	\$141,640	\$1,416,400	\$19,470	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$46,564	\$93,129	2	\$47,213	\$94,427	\$1,298	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Total			38		\$5,182,812	38		\$5,255,052	\$72,240	\$0

In FY 20 one FTE treatment court commissioner was appropriated at the FY 19 salary level, so it is included in the above calculation for FY 20.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary						Budget Unit					11095C, 15004C, 15005C	
Judiciary						HB Section					12.300, 12.350, 12.365	
FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff (#2100002)												
July 1, 2020												
	Budget Unit	Agency Org. No.	# of Judges	FY20 Salary	Total for Current Sal.	# of Judges	FY21 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation		
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$153,957	\$153,957	1	\$157,972	\$157,972	\$4,015	\$0		
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$153,957	\$461,871	3	\$157,972	\$473,916	\$12,045	\$0		
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$141,640	\$141,640	1	\$145,334	\$145,334	\$3,694	\$0		
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$141,640	\$424,920	3	\$145,334	\$436,002	\$11,082	\$0		
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$141,640	\$2,407,880	17	\$145,334	\$2,470,678	\$62,798	\$0		
Cir. Cts-Treatment Court Comm. (B00013)\	15005C	1002130/0101/5580	10	\$141,640	\$1,416,400	10	\$145,334	\$1,453,340	\$36,940	\$0		
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$47,213	\$94,427	2	\$48,445	\$96,889	\$2,463	\$0		
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$153,957	\$153,957	1	\$157,972	\$157,972	\$4,015	\$0		
Total			38		\$5,255,052	38		\$5,392,103	\$137,052	\$0		

SUPPLEMENTAL NEW DECISION ITEM

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

July 1, 2021

	Budget Unit	Agency Org. No.	# of Judges	FY21 Salary	Total for Current Sal.	# of Judges	FY22 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$157,972	\$157,972	1	\$159,578	\$159,578	\$1,606	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$157,972	\$473,916	3	\$159,578	\$478,734	\$4,818	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	1	\$145,334	\$145,334	1	\$146,812	\$146,812	\$1,478	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$145,334	\$436,002	3	\$146,812	\$440,436	\$4,434	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$145,334	\$2,470,678	17	\$146,812	\$2,495,804	\$25,126	\$0
Cir. Cts-Treatment Court Comm. (B00013)\	15005C	1002130/0101/5580	10	\$145,334	\$1,453,340	10	\$146,812	\$1,468,120	\$14,780	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$48,445	\$96,889	2	\$48,937	\$97,875	\$985	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$157,972	\$157,972	1	\$159,578	\$159,578	\$1,606	\$0
Total			38		\$5,392,103	38		\$5,446,937	\$54,833	\$0
Court Reporter Increases (B00010)	15001C	1002130/0101/0856							\$226,482	

SUPPLEMENTAL NEW DECISION ITEM

Judiciary						Budget Unit 11095C, 15004C, 15005C					
Judiciary											
FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff						HB Section 12.300, 12.350, 12.365					
#2100002											
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	Dept Req	FED	Dept Req	OTHER	OTHER	TOTAL	Dept Req		One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	TOTAL	FTE
									0		
Salaries/wages	560,931								560,931		0.0
Total PS	560,931		0.0	0		0.0	0	0.0	560,931		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	560,931		0.0	0		0.0	0	0.0	560,931		0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary						Budget Unit 11095C, 15004C, 15005C							
Judiciary													
FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff (#2100002)						HB Section 12.300, 12.350, 12.365							
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 DOLLARS	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL DOLLARS

Judiciary Judiciary FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff (#2100002)		Budget Unit <u>11095C, 15004C, 15005C</u> HB Section <u>12.300, 12.350, 12.365</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	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								
Comm. & Other Staff FY19-22 - 2100002								
CLERK OF THE SUPREME COURT	9,855	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,855	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,855	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$9,855	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CIRCUIT PERSONNEL								
Comm. & Other Staff FY19-22 - 2100002								
COURT REPORTER	226,482	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	226,482	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	6,045	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	6,045	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$232,527	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$232,527	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CIRCUIT JUDGE & COMMISSIONERS								
Comm. & Other Staff FY19-22 - 2100002								
PROBATE COMMISSIONER	38,632	0.00	0	0.00	0	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	27,201	0.00	0	0.00	0	0.00	0	0.00
FAMILY COURT COMMISSIONER	154,139	0.00	0	0.00	0	0.00	0	0.00
DRUG COURT COMMISSIONER	88,722	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	308,694	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$308,694	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$308,694	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COMM ON RETIR. DISCPL & REMOV								
Comm. & Other Staff FY19-22 - 2100002								
CRRD COUNSEL	9,855	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,855	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,855	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$9,855	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

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

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request					FY 2022 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	150,035	0	0	150,035	PS	0	0	0	0
EE	2,446	0	0	2,446	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	152,481	0	0	152,481	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	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	65,089	0	0	65,089	Est. Fringe	0	0	0	0

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

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

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

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.350
Judiciary		
Probate Commissioner - St. Charles Co.	Original FY 2022 House Bill Section, if applicable	12.350
(#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.

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

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

SUPPLEMENTAL NEW DECISION ITEM

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

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
Probate Commissioner (B00005, 15005C, 1002130, 0101/5580)	150,035	1.0					150,035	1.0
							0	0.0
Total PS	150,035	1.0	0	0.0	0	0.0	150,035	1.0
Supplies and Computer Equipment (BOC 480 \$1834; BOC 190 \$612, 15001C, 1002130, 0101/5274)	2,446						2,446	1,834
							0	
							0	
Total EE	2,446		0		0		2,446	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	152,481	1.0	0	0.0	0	0.0	152,481	1.0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.350
Judiciary		
Probate Commissioner - St. Charles Co.	Original FY 2022 House Bill Section, if applicable	12.350
(#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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
							0	
							0	
							0	
							0	
Total EE	<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>	
Transfers							0	
Total TRF	<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>

SUPPLEMENTAL NEW DECISION ITEM

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

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
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5a. Provide an activity measure of the program.

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

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

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

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

SUPPLEMENTAL NEW DECISION ITEM	
Judiciary	House Bill Section 12.350
Judiciary	
Probate Commissioner - St. Charles Co.	Original FY 2022 House Bill Section, if applicable 12.350
(#2100005)	
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Funds would be available to meet the statutory requirement of paying a probate commissioner.	

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CIRCUIT PERSONNEL								
Probate Commissioner (11th) - 2100005								
SUPPLIES	612	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,834	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,446	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,446	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,446	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CIRCUIT JUDGE & COMMISSIONERS								
Probate Commissioner (11th) - 2100005								
PROBATE COMMISSIONER	150,035	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	150,035	1.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$150,035	1.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$150,035	1.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

Budget Unit 11102C

Court Improvement Projects

HB Section 12.315

Basic Civil Legal Services Increase

#2100010

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	126,090,258	126,090,258
TRF	0	0	0	0
Total	0	0	126,090,258	126,090,258
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: Basic Civil Legal Services Fund

	FY 2022 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
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. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

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

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit 11102C
Court Improvement Projects	HB Section 12.315
Basic Civil Legal Services Increase	

#2100010

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

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
							0	0.0
							0	0.0
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					126,090,258		126,090,258	
Total PSD	0		0		126,090,258		126,090,258	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	126,090,258	0.0	126,090,258	0.0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

Budget Unit 11102C

Court Improvement Projects

HB Section 12.315

Basic Civil Legal Services Increase

#2100010

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		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

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

Budget Unit 11102C

Court Improvement Projects

HB Section 12.315

Basic Civil Legal Services Increase

#2100010

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

5a. Provide an activity measure of the program.

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

N/A

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

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

N/A

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

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		
COURT IMPROVEMENT PROJECTS								
Basic Civil Legal Service Fund - 2100010								
PROGRAM DISTRIBUTIONS	126,090,258	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	126,090,258	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$126,090,258	0.00	\$0	0.00	\$0	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	\$126,090,258	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Judiciary	Budget Unit 11095C and 11099C
Supreme Court	
Core	HB Section 12.300 and 12.305

1. CORE FINANCIAL SUMMARY

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

Est. Fringe	2,514,127	299,265	103,579	2,916,971
<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) \$150,676

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
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: Supreme Court Publications Revolving Fund (0525) \$150,676

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

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

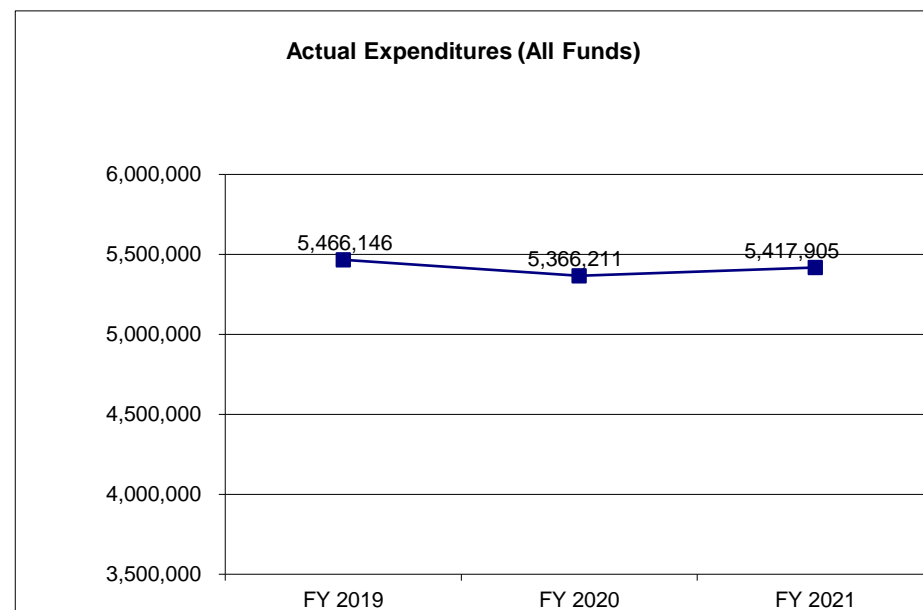
4. FINANCIAL HISTORY

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

*Current Year restricted amount is as of _____.

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

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

NOTES:

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	3,274,471	539,645	0	3,814,116	
	EE	0.00	1,082,312	0	150,376	1,232,688	
	PD	0.00	0	0	300	300	
	Total	76.00	4,356,783	539,645	150,676	5,047,104	
DEPARTMENT CORE REQUEST							
	PS	76.00	3,274,471	539,645	0	3,814,116	
	EE	0.00	1,082,312	0	150,376	1,232,688	
	PD	0.00	0	0	300	300	
	Total	76.00	4,356,783	539,645	150,676	5,047,104	
GOVERNOR'S RECOMMENDED CORE							
	PS	76.00	3,274,471	539,645	0	3,814,116	
	EE	0.00	1,082,312	0	150,376	1,232,688	
	PD	0.00	0	0	300	300	
	Total	76.00	4,356,783	539,645	150,676	5,047,104	

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	1,224,131	0	0	1,224,131	
	Total	7.00	1,224,131	0	0	1,224,131	
DEPARTMENT CORE REQUEST							
	PS	7.00	1,224,131	0	0	1,224,131	
	Total	7.00	1,224,131	0	0	1,224,131	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	1,224,131	0	0	1,224,131	
	Total	7.00	1,224,131	0	0	1,224,131	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	2,798,305	49.94	3,274,471	68.00	3,274,471	68.00	0	0.00	
JUDICIARY - FEDERAL	160,121	2.54	539,645	8.00	539,645	8.00	0	0.00	
TOTAL - PS	2,958,426	52.48	3,814,116	76.00	3,814,116	76.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,202,115	0.00	1,082,312	0.00	1,082,312	0.00	0	0.00	
SUP COURT PUBLICATION REVOLV	12,388	0.00	150,376	0.00	150,376	0.00	0	0.00	
TOTAL - EE	1,214,503	0.00	1,232,688	0.00	1,232,688	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	465	0.00	0	0.00	0	0.00	0	0.00	
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	0	0.00	
TOTAL - PD	465	0.00	300	0.00	300	0.00	0	0.00	
TOTAL	4,173,394	52.48	5,047,104	76.00	5,047,104	76.00	0	0.00	
Comm. & Other Staff FY19-22 - 1100005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	9,855	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	9,855	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,855	0.00	0	0.00	
Comm. & Other Staff FY23 - 1100006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,504	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,504	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,504	0.00	0	0.00	
21st Century Wrkfrce to Target - 1100035									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	469,952	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	469,952	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	469,952	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Security Upgrades-appellates - 1100045								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	930,800	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	930,800	0.00	0	0.00
TOTAL	0	0.00	0	0.00	930,800	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,938	0.00	0	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	5,343	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	36,281	0.00	0	0.00
TOTAL	0	0.00	0	0.00	36,281	0.00	0	0.00
GRAND TOTAL	\$4,173,394	52.48	\$5,047,104	76.00	\$6,497,496	76.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	1,244,511	6.75	1,224,131	7.00	1,224,131	7.00	0	0.00	
TOTAL - PS	1,244,511	6.75	1,224,131	7.00	1,224,131	7.00	0	0.00	
TOTAL	1,244,511	6.75	1,224,131	7.00	1,224,131	7.00	0	0.00	
MCCCEO Sal Adj FY19-22 - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	80,178	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	80,178	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	80,178	0.00	0	0.00	
MCCCEO Sal Adj FY23 - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	28,704	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	28,704	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	28,704	0.00	0	0.00	
GRAND TOTAL	\$1,244,511	6.75	\$1,224,131	7.00	\$1,333,013	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 \$ (300,000) E&E \$ 300,000	HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2023.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Funds were used for library expenses, building maintenance and renovations, IT needs, and constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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, IN-STATE	21,554	0.00	154,236	0.00	154,236	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,625	0.00	14,500	0.00	14,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	627,612	0.00	549,475	0.00	549,475	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,206	0.00	70,200	0.00	70,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	158,363	0.00	111,209	0.00	111,209	0.00	0	0.00
PROFESSIONAL SERVICES	54,518	0.00	84,400	0.00	84,400	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,318	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	43,847	0.00	45,000	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	11,978	0.00	81,843	0.00	81,843	0.00	0	0.00
MOTORIZED EQUIPMENT	51,051	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	32,425	0.00	19,000	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	54,819	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	82,429	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	35,984	0.00	32,525	0.00	32,525	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	572	0.00	9,962	0.00	9,962	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,202	0.00	13,438	0.00	13,438	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	1,214,503	0.00	1,232,688	0.00	1,232,688	0.00	0	0.00
REFUNDS	465	0.00	300	0.00	300	0.00	0	0.00
TOTAL - PD	465	0.00	300	0.00	300	0.00	0	0.00
GRAND TOTAL	\$4,173,394	52.48	\$5,047,104	76.00	\$5,047,104	76.00	\$0	0.00
GENERAL REVENUE	\$4,000,885	49.94	\$4,356,783	68.00	\$4,356,783	68.00		0.00
FEDERAL FUNDS	\$160,121	2.54	\$539,645	8.00	\$539,645	8.00		0.00
OTHER FUNDS	\$12,388	0.00	\$150,676	0.00	\$150,676	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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)	191,412	1.00	181,677	1.00	181,677	1.00	0	0.00
SUPREME COURT JUDGE	1,052,612	5.75	1,042,454	6.00	1,042,454	6.00	0	0.00
SENIOR JUDGE	487	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,244,511	6.75	1,224,131	7.00	1,224,131	7.00	0	0.00
GRAND TOTAL	\$1,244,511	6.75	\$1,224,131	7.00	\$1,224,131	7.00	\$0	0.00
GENERAL REVENUE	\$1,244,511	6.75	\$1,224,131	7.00	\$1,224,131	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	Budget Unit <u>15050C</u>
Appellate Judicial Commission	
Core	HB Section <u>12.370</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,741	0	0	7,741	EE	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	7,741	0	0	7,741	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	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:

2. CORE DESCRIPTION

Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY20, and the next election will be in FY22. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operating expenses necessary for the work of the commission.

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

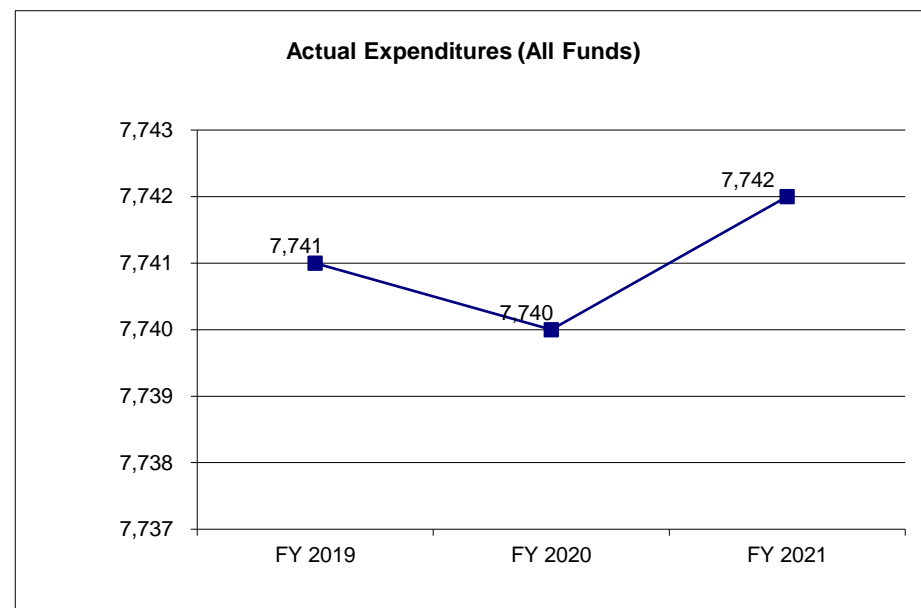
No programs are included in this core funding.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,741	7,741	7,741	7,741
Actual Expenditures (All Funds)	7,741	7,740	7,742	N/A
Unexpended (All Funds)	0	1	(1)	N/A
Unexpended, by Fund:				
General Revenue	0	1	(1)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

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5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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-0101								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,742	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL - EE	7,742	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL	7,742	0.00	7,741	0.00	7,741	0.00	0	0.00
GRAND TOTAL	\$7,742	0.00	\$7,741	0.00	\$7,741	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	3,801	0.00	5,150	0.00	5,150	0.00	0	0.00
SUPPLIES	208	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	174	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,559	0.00	1,841	0.00	1,841	0.00	0	0.00
TOTAL - EE	7,742	0.00	7,741	0.00	7,741	0.00	0	0.00
GRAND TOTAL	\$7,742	0.00	\$7,741	0.00	\$7,741	0.00	\$0	0.00
GENERAL REVENUE	\$7,742	0.00	\$7,741	0.00	\$7,741	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>11101C</u>
Office of State Courts Administrator	
Core	HB Section <u>12.310</u>

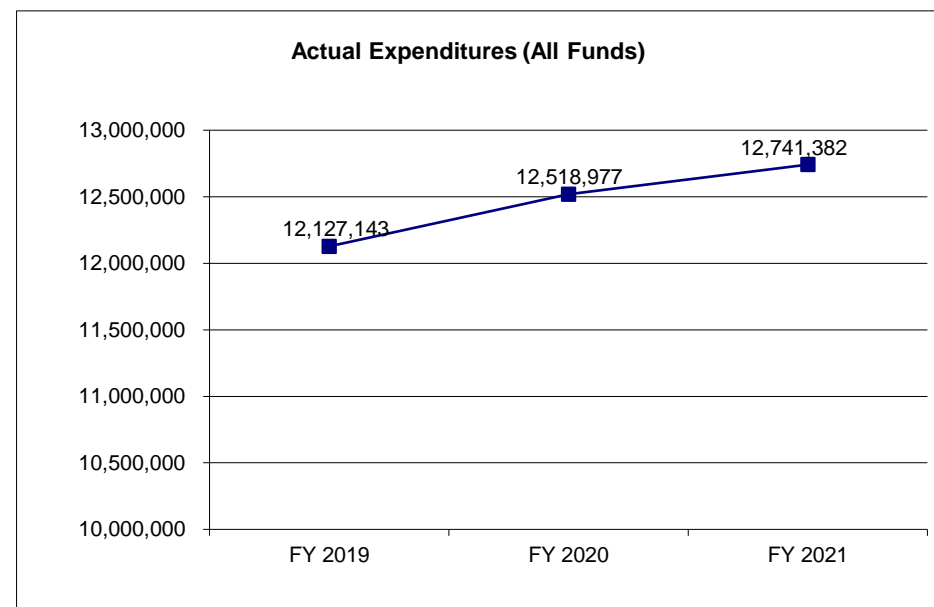
4. FINANCIAL HISTORY

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

*Current Year restricted amount is as of .

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

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

NOTES:

CORE RECONCILIATION DETAIL

OFFICE OF STATE COURT ADMIN
STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	7,016,187	132.69	8,014,714	150.00	8,014,714	150.00	0	0.00	
TOTAL - PS	7,016,187	132.69	8,014,714	150.00	8,014,714	150.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,823,016	0.00	6,529,934	0.00	6,529,934	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	14,979	0.00	59,277	0.00	59,277	0.00	0	0.00	
TOTAL - EE	5,725,195	0.00	7,476,411	0.00	7,476,411	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	0	0.00	
TOTAL - PD	0	0.00	723	0.00	723	0.00	0	0.00	
TOTAL	12,741,382	132.69	15,491,848	150.00	15,491,848	150.00	0	0.00	
21st Century Wrkfrce to Target - 1100040									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,755,980	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,755,980	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,755,980	0.00	0	0.00	
Municipal Division Support - 1100055									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	768,180	13.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	768,180	13.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	658,959	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	658,959	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,427,139	13.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	71,383	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	71,383	0.00	0	0.00
TOTAL	0	0.00	0	0.00	71,383	0.00	0	0.00
GRAND TOTAL	\$12,741,382	132.69	\$15,491,848	150.00	\$18,746,350	163.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	11101C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Office of State Courts Administrator	DIVISION:	Office of State Courts Administrator
HOUSE BILL SECTION:	12.310, 12.315, 12.320, 12.330		

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

DEPARTMENT REQUEST

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS (\$75,000) E&E \$75,000	The language in HB sections 12.310, 12.315, 12.320, and 12.330 allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2023.	100% flexibility is being requested for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
For year end invoices	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

CORE DECISION ITEM

Judiciary Office of State Court Administrator Core - Court Improvement Projects	Budget Unit <u>11102C</u> HB Section <u>12.315</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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2. CORE DESCRIPTION																																																																																											
<p>The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Basic Civil Legal Services Permanency Planning</p>																																																																																											

CORE DECISION ITEM

Judiciary	Budget Unit 11102C
Office of State Court Administrator	
Core - Court Improvement Projects	HB Section 12.315

4. FINANCIAL HISTORY

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

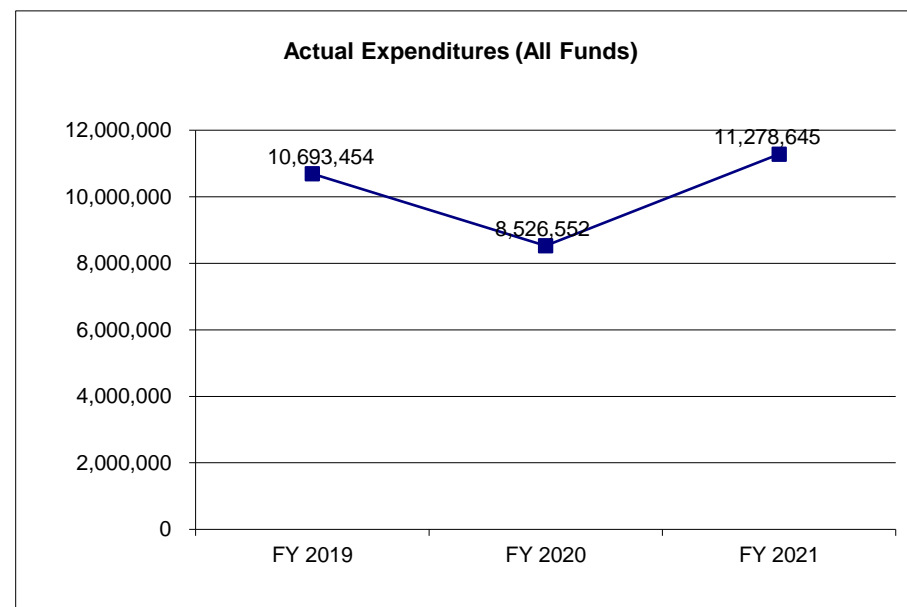
*Current Year restricted amount is as of _____.

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

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

NOTES:

In FY 2016 the Basic Civil Legal Services Program was moved from the Supreme Court.



CORE RECONCILIATION DETAIL

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	2,519,613	97,517	2,617,130	
	EE	0.00	0	5,312,135	4,866	5,317,001	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,132,748	5,102,383	13,235,131	
DEPARTMENT CORE REQUEST							
	PS	48.25	0	2,519,613	97,517	2,617,130	
	EE	0.00	0	5,312,135	4,866	5,317,001	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,132,748	5,102,383	13,235,131	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.25	0	2,519,613	97,517	2,617,130	
	EE	0.00	0	5,312,135	4,866	5,317,001	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,132,748	5,102,383	13,235,131	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	1,683,784	36.30	2,519,613	46.25	2,519,613	46.25	0	0.00	
BASIC CIVIL LEGAL SERVICES	92,532	2.00	97,517	2.00	97,517	2.00	0	0.00	
TOTAL - PS	1,776,316	38.30	2,617,130	48.25	2,617,130	48.25	0	0.00	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	2,034,290	0.00	5,312,135	0.00	5,312,135	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	2,480	0.00	4,866	0.00	4,866	0.00	0	0.00	
TOTAL - EE	2,036,770	0.00	5,317,001	0.00	5,317,001	0.00	0	0.00	
PROGRAM-SPECIFIC									
JUDICIARY - FEDERAL	1,447	0.00	301,000	0.00	301,000	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	7,464,112	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
TOTAL - PD	7,465,559	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00	
TOTAL	11,278,645	38.30	13,235,131	48.25	13,235,131	48.25	0	0.00	
21st Century Wrkfrce to Target - 1100040									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	78,418	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	11,719	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	90,137	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	90,137	0.00	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	24,947	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	965	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	25,912	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,912	0.00	0	0.00	
GRAND TOTAL	\$11,278,645	38.30	\$13,235,131	48.25	\$13,351,180	48.25	\$0	0.00	

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	0	0.00	70,000	0.00	70,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	36,682	0.00	101,866	0.00	101,866	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,456	0.00	300,000	0.00	300,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,934	0.00	66,649	0.00	66,649	0.00	0	0.00
PROFESSIONAL SERVICES	501,949	0.00	2,365,000	0.00	2,365,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	25,288	0.00	350,000	0.00	350,000	0.00	0	0.00
COMPUTER EQUIPMENT	1,161,445	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	1,933	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	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	55,182	0.00	6,200	0.00	6,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10,600	0.00	10,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,058	0.00	35,000	0.00	35,000	0.00	0	0.00
REBILLABLE EXPENSES	210,955	0.00	703,000	0.00	703,000	0.00	0	0.00
TOTAL - EE	2,036,770	0.00	5,317,001	0.00	5,317,001	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,462,859	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	2,700	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	7,465,559	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00
GRAND TOTAL	\$11,278,645	38.30	\$13,235,131	48.25	\$13,235,131	48.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,719,521	36.30	\$8,132,748	46.25	\$8,132,748	46.25		0.00
OTHER FUNDS	\$7,559,124	2.00	\$5,102,383	2.00	\$5,102,383	2.00		0.00

CORE DECISION ITEM

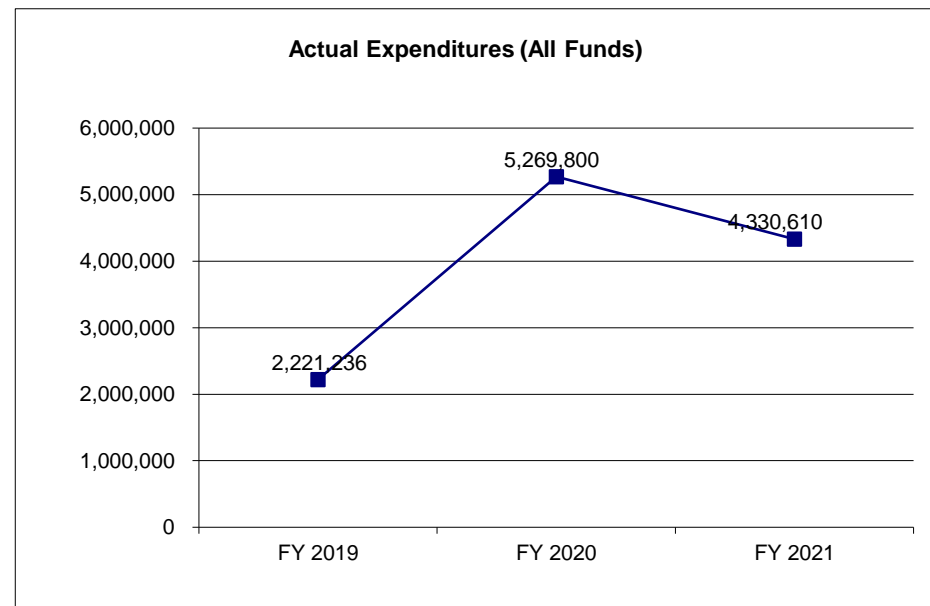
Judiciary Office of State Court Administrator Core - Statewide Court Automation	Budget Unit 11103C HB Section 12.320																																																																																										
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Statutorily created, the fundamental strategic 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 Court Administrator	
Core - Statewide Court Automation	HB Section <u>12.320</u>

4. FINANCIAL HISTORY

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



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

OFFICE OF STATE COURT ADMIN
STATEWIDE COURT AUTOMATION

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
REBILLABLE EXPENSES	55,804	0.00	206,580	0.00	206,580	0.00	0	0.00
TOTAL - EE	3,038,792	0.00	5,612,575	0.00	5,612,575	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	\$4,330,610	21.69	\$7,336,965	34.00	\$7,336,965	34.00	\$0	0.00
GENERAL REVENUE	\$1,999,999	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,330,611	21.69	\$5,336,965	34.00	\$5,336,965	34.00		0.00

CORE DECISION ITEM

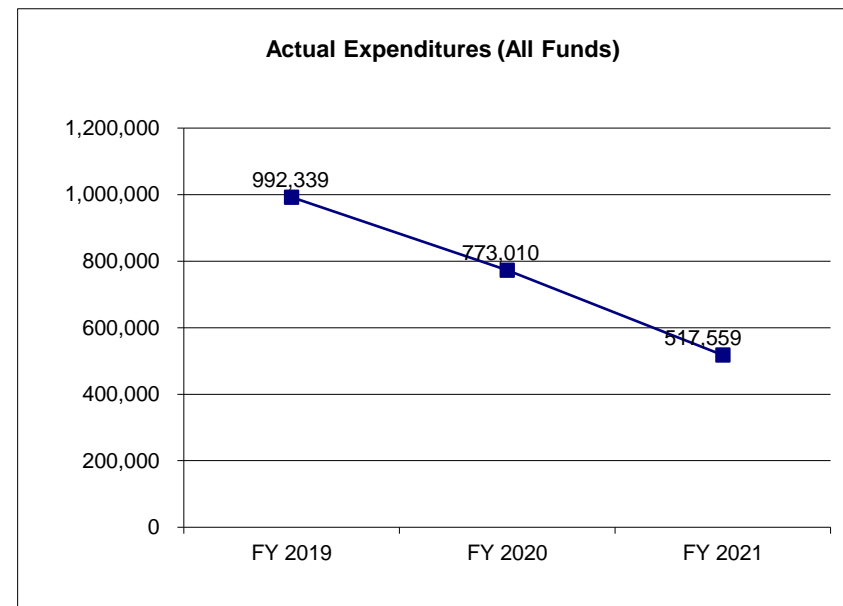
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Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for over 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks, and to municipal division employees. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.</p>																																																																																											
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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,662,142	1,671,362	1,226,292	1,708,629
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,662,142	1,671,362	1,226,292	1,708,629
Actual Expenditures (All Funds)	992,339	773,010	517,559	N/A
Unexpended (All Funds)	669,803	898,352	708,733	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	197,444	225,000	226,593	N/A
Other	472,359	673,352	482,140	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

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	618,013	618,013	
	EE	0.00	0	228,252	862,264	1,090,516	
	PD	0.00	0	0	100	100	
	Total	11.00	0	228,252	1,480,377	1,708,629	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	618,013	618,013	
	EE	0.00	0	228,252	862,264	1,090,516	
	PD	0.00	0	0	100	100	
	Total	11.00	0	228,252	1,480,377	1,708,629	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	618,013	618,013	
	EE	0.00	0	228,252	862,264	1,090,516	
	PD	0.00	0	0	100	100	
	Total	11.00	0	228,252	1,480,377	1,708,629	

DECISION ITEM SUMMARY

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$517,559	6.40	\$1,708,629	11.00	\$1,708,629	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$228,252	0.00	\$228,252	0.00		0.00
OTHER FUNDS	\$517,559	6.40	\$1,480,377	11.00	\$1,480,377	11.00		0.00

CORE DECISION ITEM

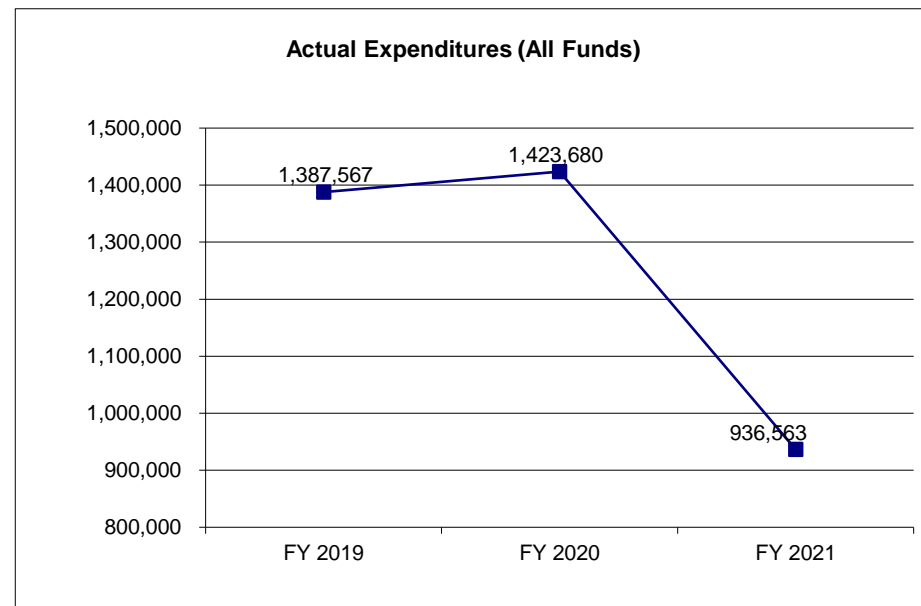
Judiciary Office of State Courts Administrator Core - Judicial Education Transfer	Budget Unit <u>11107C</u> HB Section <u>12.325</u>																																																																																										
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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 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="width: 10%;">Est. 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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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,387,567	1,898,239	936,563	1,918,663
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	(474,559)	0	0
Budget Authority (All Funds)	1,387,567	1,423,680	936,563	1,918,663
Actual Expenditures (All Funds)	1,387,567	1,423,680	936,563	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

STATE
JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

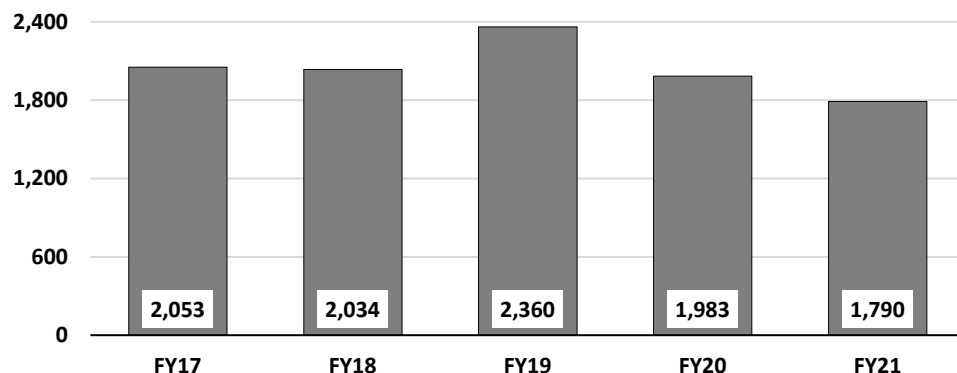
Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRF-0101								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	936,563	0.00	1,918,663	0.00	1,918,663	0.00	0	0.00
TOTAL - TRF	936,563	0.00	1,918,663	0.00	1,918,663	0.00	0	0.00
TOTAL	936,563	0.00	1,918,663	0.00	1,918,663	0.00	0	0.00
GR Transfers-21st Cent Wrkfrce - 1100041								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	4,467	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,467	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,467	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	8,332	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	8,332	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,332	0.00	0	0.00
GRAND TOTAL	\$936,563	0.00	\$1,918,663	0.00	\$1,931,462	0.00	\$0	0.00

DECISION ITEM DETAIL

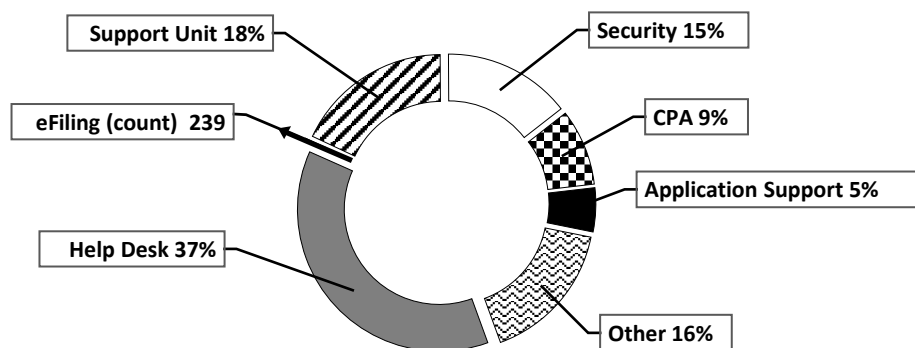
Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	936,563	0.00	1,918,663	0.00	1,918,663	0.00	0	0.00
TOTAL - TRF	936,563	0.00	1,918,663	0.00	1,918,663	0.00	0	0.00
GRAND TOTAL	\$936,563	0.00	\$1,918,663	0.00	\$1,918,663	0.00	\$0	0.00
GENERAL REVENUE	\$936,563	0.00	\$1,918,663	0.00	\$1,918,663	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

Technical Assistance

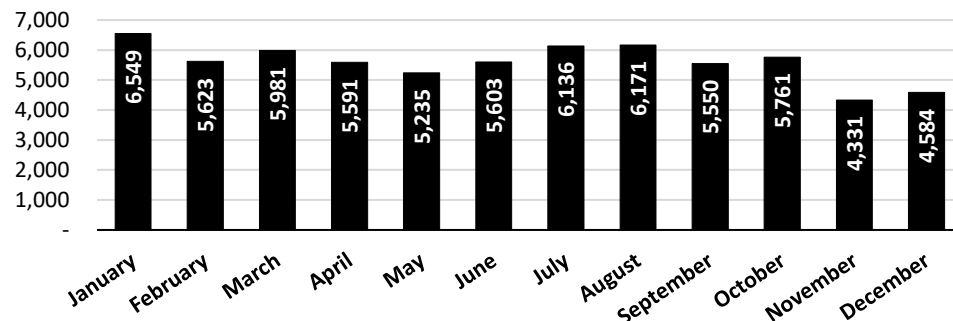
FY 2021 Judge Transfer Orders



Help Desk Calls FY 2021



Average Help Desk Calls for Calendar Years 2015 - 2020

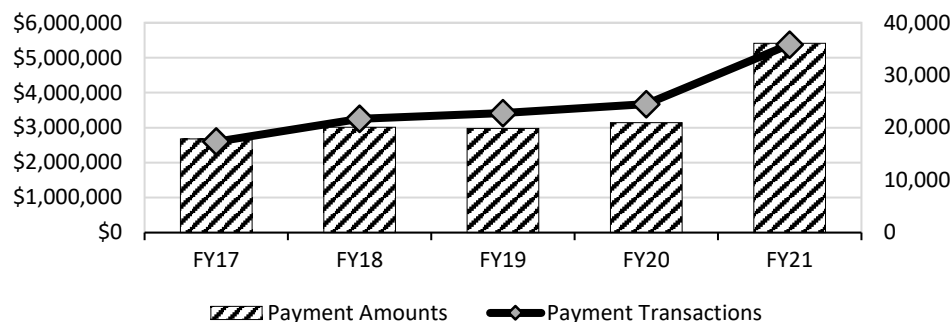


Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state courts 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 program funding;
- Develop, maintain and update statewide case management system in all courts, along with a wide variety of other technical applications and hardware necessary for court operations;
- Fiscal support services (appropriation requests, fiscal notes, bill payment & reimbursements);
- Legal support services (e.g., updates on new legislation);
- Human resources support (payroll processing, personnel matters)
- Training for judicial personnel;
- Statistical analysis;
- Process requests for judicial transfers.

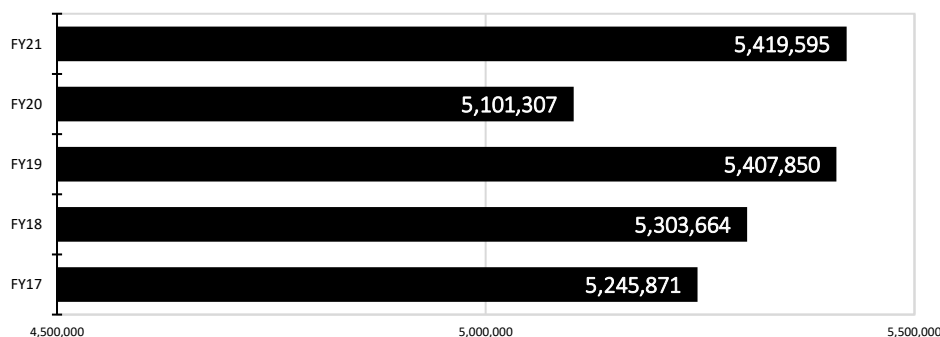
Court Technology Activity

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

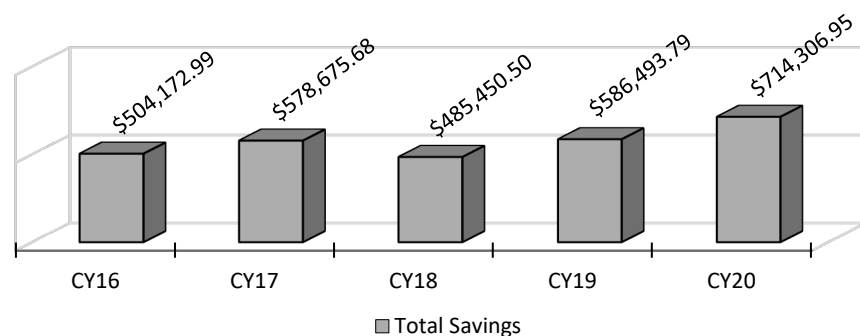


MO eFiling System - Number of Filings

Initial Pilot Started on 9/1/2011



Department of Correction Cost Avoidance for Video Court Proceedings

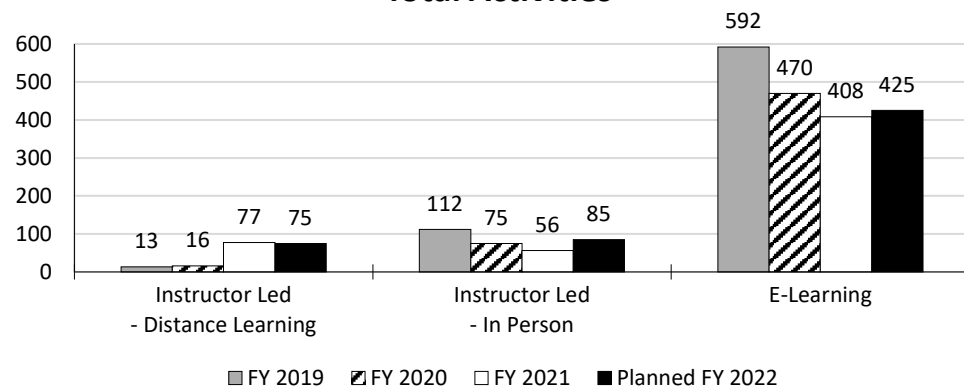


Sustain and expand technology services that render geography largely irrelevant, with greater efficiency, wider access, and enhanced accountability for the litigant and taxpayer.

- Maintain and support the computers, servers, websites, information systems, and technologies required to operate all Missouri courts by connecting 341 servers and 536 routers and switches in 224 locations, which allows more than 5,000 judiciary employees to share electronic information on one network and with other state systems.
- Develop and implement Show-Me Courts Enhanced Traffic and Ordinance and Show-Me Jury in the circuit courts, including the municipal divisions.
- Support Missouri Case.net, which averages more than 61.4 million hits monthly, and more than 737 million hits yearly.
- Added "Track This Case" to Case.net, which improves service by allowing citizens to receive an email or text about events in a particular case of interest. Currently, more than 237,450 users are registered with an average of more than 3,880 new users signing up each month.
- The Missouri eFiling system generated more than 19.1 million eNotices and eService emails in fiscal year 2021.
- The System-Generated Legal in the appellate courts, which allows lawyers to use existing electronic court records to compile a legal file instead of paper records. The Public Defenders Office is a significant beneficiary of the legal file functionality, saving the Public Defenders time and expense in their appellate filings. Postage costs are also saved due to this implementation. Taxpayer dollars are saved by eliminating the need for circuit court personnel to be involved in the process and citizens pay less in attorney fees for preparation of the legal file. The Missouri eFiling System processed more than 1,300 system-generated legal file filings during fiscal year 2021.
- Support video conferencing technology that allows an offender to appear before a judge for arraignment without ever leaving a secure facility. This reduces the need for transportation to court and security personnel, and increases secure containment of offenders, all of which enhance the safety of court personnel and the general public. Video Conferencing allows cost savings to county jails for not having to hold inmates while on a trip for a court appearance. Mental health hearings also use video conferencing statewide, realizing savings in time and money more productively spent on patient care.
- Develop, deploy, and maintain automated interfaces to share data with the highway patrol; attorney general's office; local prosecuting attorneys; and departments of revenue, social services, and health and senior services. Shared data populates other automated systems and meets federal and state reporting guidelines, such as criminal history and traffic disposition reporting.

Judicial Education Activity

Total Activities

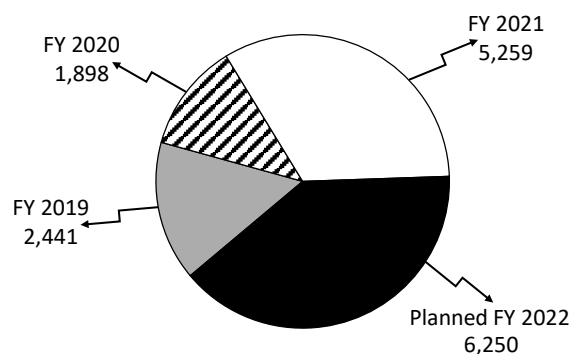


More than 5,500 state, county, and municipal judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

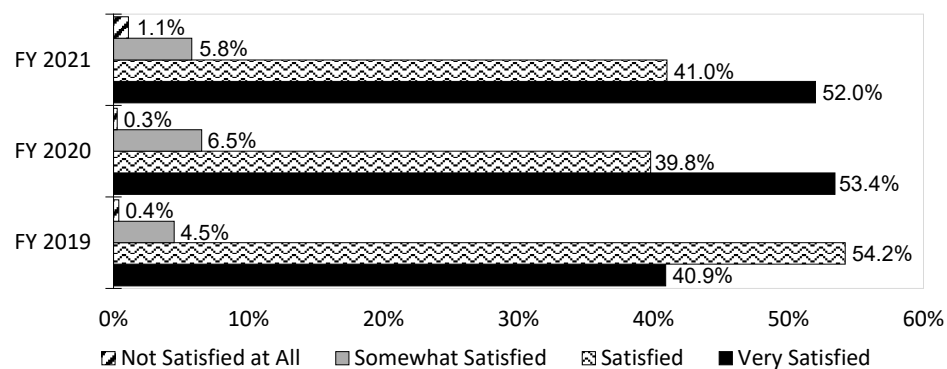
From front-line workers such as juvenile officers, detention workers, and court clerks, to municipal division employees, judicial education provides courses and programs of study tailored to meet the specific needs of both new and experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statutes and by Supreme Court rules. Courses provided included the following:

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

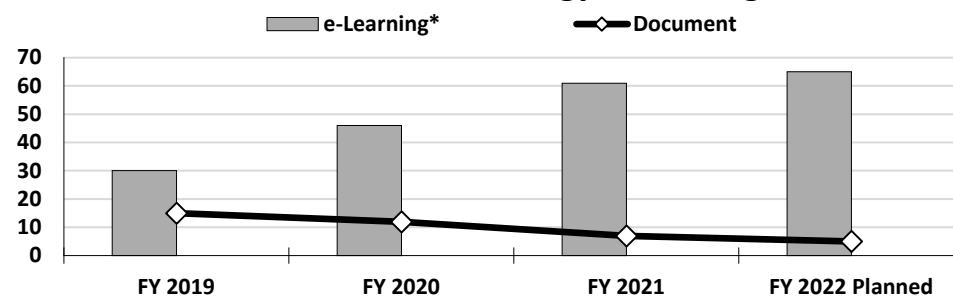
Total Attendees



Overall Satisfaction



Educational Technology & Training



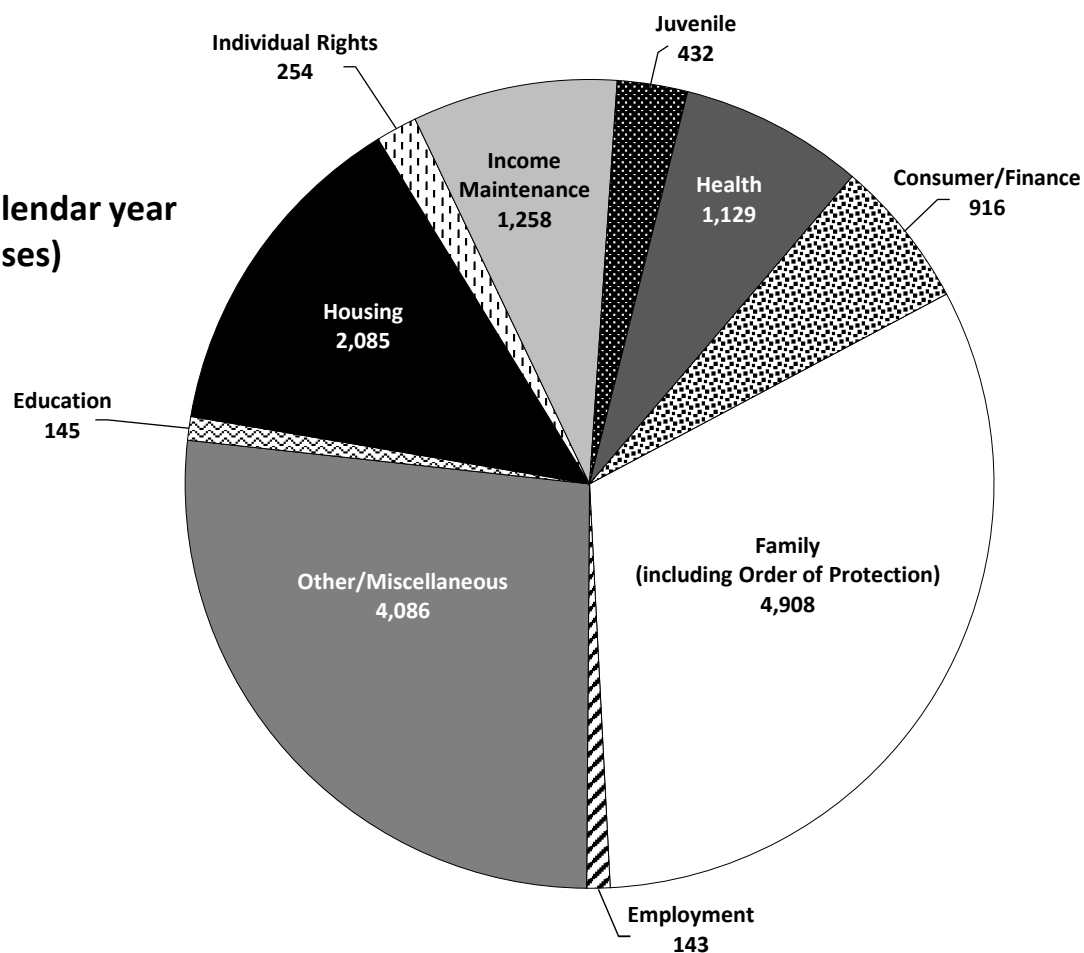
- e-Learning: Includes all web-based training and videos deployed on TRACKS, CIC, and the Courts website.
- Document: All electronic documents for use as a job aid or deliverable in a project.

Basic Civil Legal Services

Provides funding for the Legal Aid programs

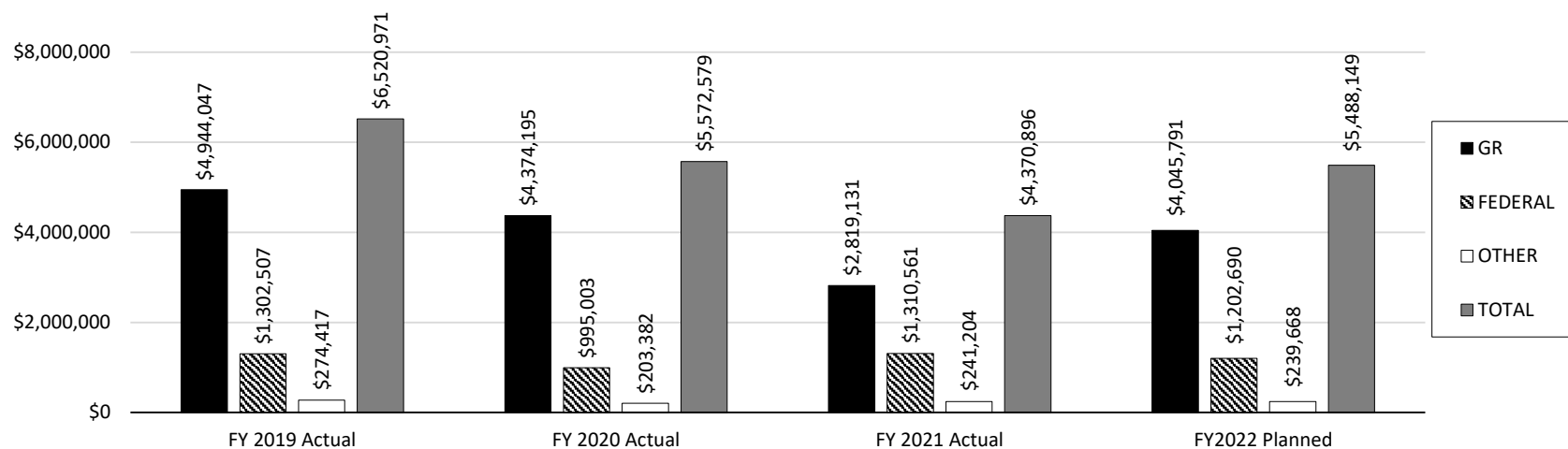
- The Basic Civil Legal Services Fund, passed in SB 447 (2003), funds the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians (who live at or below 125% of Federal Poverty Level) to protect their fundamental legal rights.
- One of the focuses of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system. Access to these benefits reduces the number of emergency room visits and the cost of medical care for everyone.
- The Legal Aids win over 85% of the cases they bring to obtain access to medical care for their clients.
- There are four regional legal aid offices: Kansas City, St. Louis, Columbia and Springfield.

**Cases Closed During Calendar year
2020 (15,356 cases)**

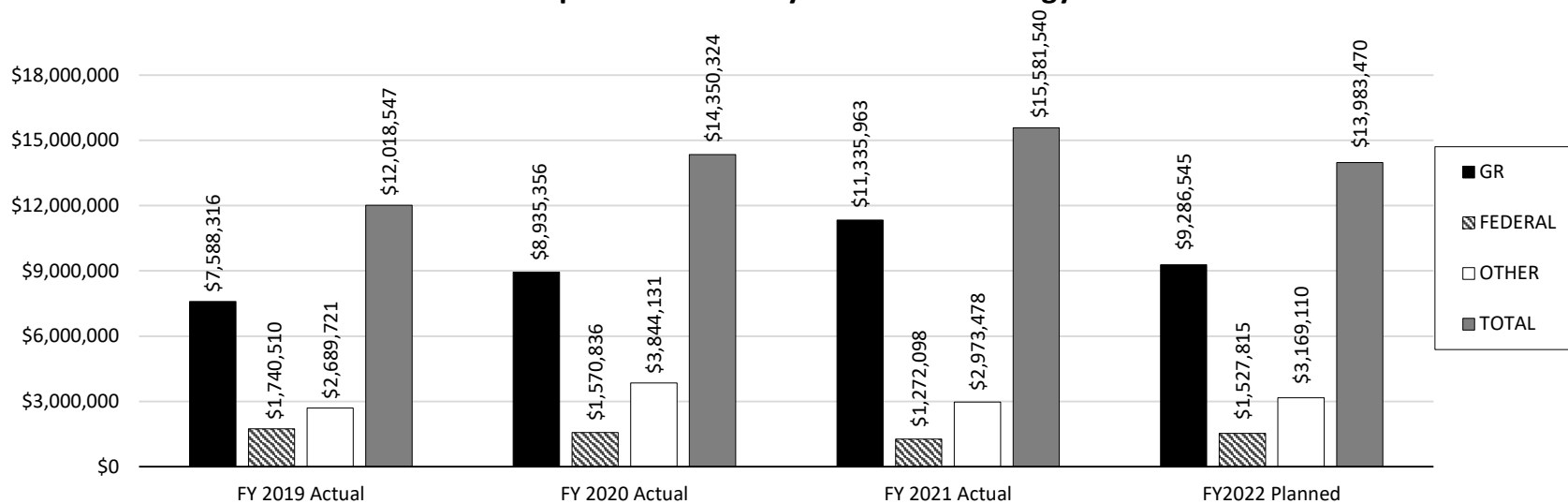


OSCA Program Expenditure History

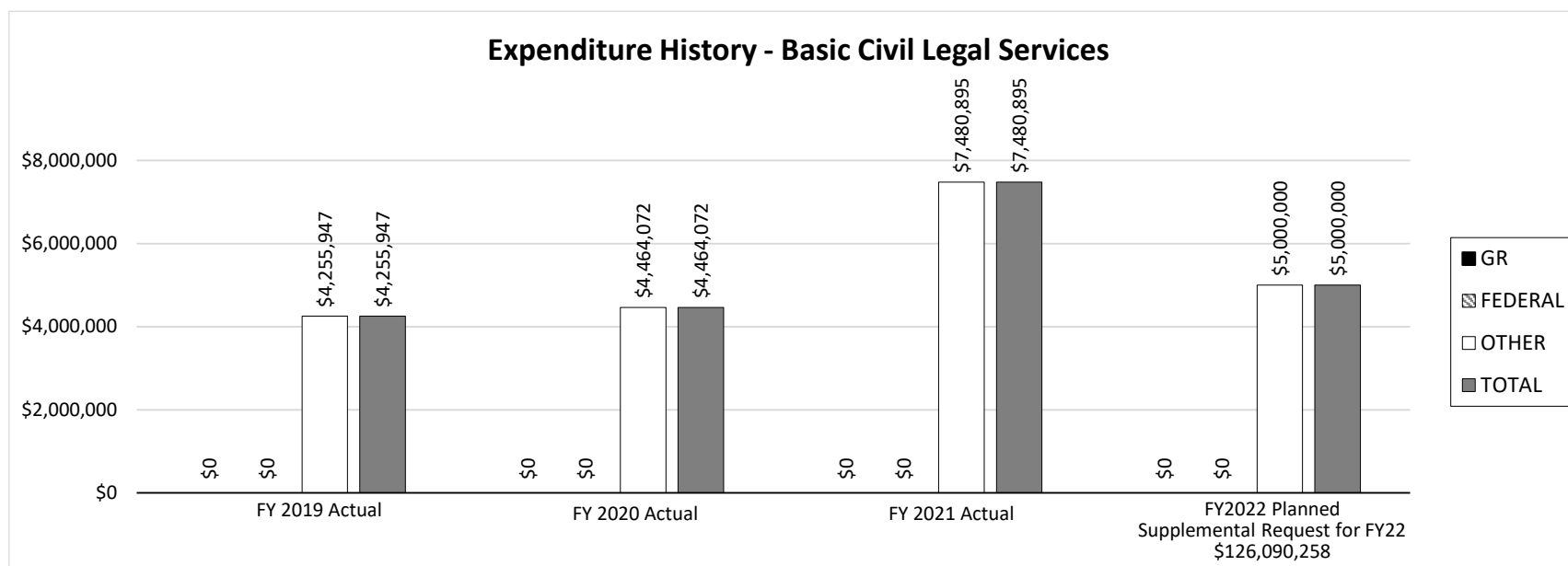
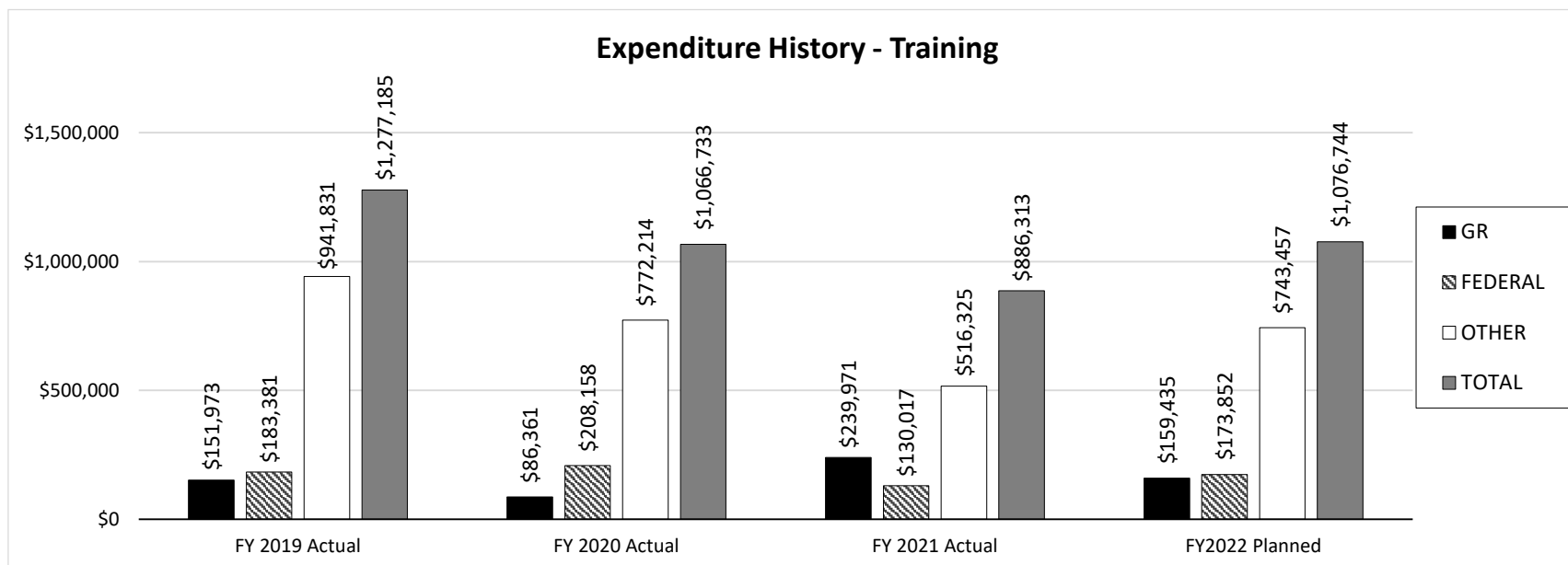
Expenditure History - Technical Assistance



Expenditure History - Court Technology



OSCA Program Expenditure History





**FISCAL YEAR 2023
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel		Other Staff		Total	Personal Service
Western District	11.00	\$1,747,330	6.00	\$253,494	22.00	\$1,144,738	1.00	\$93,886	1.00	\$77,263	12.50	\$561,936	53.50	\$3,878,647
Eastern District	14.00	\$2,223,875	14.00	\$591,547	28.00	\$1,392,588	1.00	\$92,459	1.00	\$62,587	16.25	\$749,837	74.25	\$5,112,893
Southern District	7.00	\$1,111,937	7.00	\$294,916	9.00	\$500,827	1.00	\$93,760	1.00	\$77,217	6.60	\$336,025	31.60	\$2,414,682
TOTAL	32.00	\$5,083,142	27.00	\$1,139,957	59.00	\$3,038,153	3.00	\$280,105	3.00	\$217,067	35.35	\$1,647,798	159.35	\$11,406,222

EXPENSE AND EQUIPMENT:

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

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

TOTAL CORE REQUEST:

Western District	\$4,339,730
Eastern District	\$5,582,906
Southern District	<u>\$2,725,635</u>

TOTAL - COURT OF APPEALS **\$12,648,271**

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

DEPARTMENT FY 2023 REQUESTS:

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

GOVERNOR FY 2023 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ -	\$ -	\$ -	\$ -
Constitutional Mandate FY19, FY20, FY21 and FY22	\$ -	\$ -	\$ -	\$ -
Constitutional Mandate FY 23	\$ -	\$ -	\$ -	\$ -
21st Century Workforce	\$ -	\$ -	\$ -	\$ -
Security Staff	\$ -	\$ -	\$ -	\$ -
Pay Plan FY22-Cost to Continue	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -

CORE DECISION ITEM

Judiciary

Court of Appeals - Western District

Core

Budget Unit 14301C and 14305C

HB Section 12.335 and 12.340

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,878,647	0	0	3,878,647	PS	0	0	0	0
EE	461,083	0	0	461,083	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	4,339,730	0	0	4,339,730	Total	0	0	0	0
FTE	53.50	0.00	0.00	53.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,091,762	0	0	2,091,762	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:				

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Western District, with appellate and original jurisdiction over cases that arise in 45 counties of northern, central, and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. The Western District also holds dockets yearly at both Boys State and Girls State. On average, the Western District hears cases at 20-25 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters; the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation; and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 2,589 motions were filed in the Western District in FY 2021. Many of these presented novel and vexing problems uniquely because the center of state government and most of the state's correctional institutions are located in the Western District.

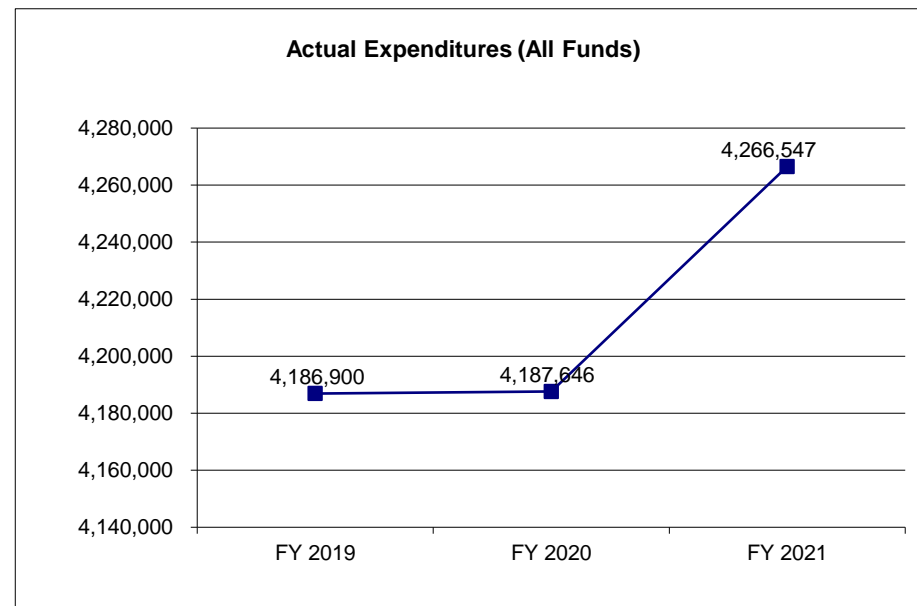
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

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



*Current Year restricted amount is as of 07-01-20.

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

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

NOTES:

CORE RECONCILIATION DETAIL

WESTERN DISTRICT

COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION DETAIL

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

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	1,747,330	0	0	1,747,330	
	Total	11.00	1,747,330	0	0	1,747,330	
DEPARTMENT CORE REQUEST							
	PS	11.00	1,747,330	0	0	1,747,330	
	Total	11.00	1,747,330	0	0	1,747,330	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	1,747,330	0	0	1,747,330	
	Total	11.00	1,747,330	0	0	1,747,330	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	2,076,500	41.58	2,131,317	42.50	2,131,317	42.50	0	0.00	
TOTAL - PS	2,076,500	41.58	2,131,317	42.50	2,131,317	42.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	349,101	0.00	461,083	0.00	461,083	0.00	0	0.00	
TOTAL - EE	349,101	0.00	461,083	0.00	461,083	0.00	0	0.00	
TOTAL	2,425,601	41.58	2,592,400	42.50	2,592,400	42.50	0	0.00	
21st Century Wrkfrce to Target - 1100030									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	264,622	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	264,622	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	264,622	0.00	0	0.00	
Security Staff-Ct of Appeals - 1100050									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	49,596	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	49,596	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	52,042	1.00	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	21,104	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	21,104	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	21,104	0.00	0	0.00	
GRAND TOTAL	\$2,425,601	41.58	\$2,592,400	42.50	\$2,930,168	43.50	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	0	0.00
TOTAL - PS	1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	0	0.00
TOTAL	1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	0	0.00
MCCCEO Sal Adj FY19-22 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	114,026	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,026	0.00	0	0.00
TOTAL	0	0.00	0	0.00	114,026	0.00	0	0.00
MCCCEO Sal Adj FY23 - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	40,953	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,953	0.00	0	0.00
TOTAL	0	0.00	0	0.00	40,953	0.00	0	0.00
GRAND TOTAL	\$1,840,946	11.00	\$1,747,330	11.00	\$1,902,309	11.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	14301C and 14305C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Court of Appeals - Western District	DIVISION:	Court of Appeals - Western District
HOUSE BILL SECTION:	12.335, 12.340		

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

DEPARTMENT REQUEST

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ 59,055 E&E \$ (59,055)	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2023.	100% flexibility is being requested for FY 2023 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	240,261	5.79	253,494	6.00	253,494	6.00	0	0.00
LAW CLERKS	1,049,721	20.47	1,144,738	22.00	572,369	11.00	0	0.00
CLERK OF COURT OF APPEALS	96,769	1.07	93,886	1.00	93,886	1.00	0	0.00
SENIOR LAW CLERK	49,226	0.92	0	0.00	572,369	11.00	0	0.00
DEPUTY CLERK	237,027	6.04	239,803	6.00	239,803	6.00	0	0.00
MARSHAL	50,604	1.00	51,167	1.00	51,167	1.00	0	0.00
APPEALS COURT LIBRARIAN	59,376	1.00	60,045	1.00	60,045	1.00	0	0.00
DEPUTY MARSHAL	53,124	1.31	41,353	1.00	41,353	1.00	0	0.00
STAFF COUNSEL	73,043	0.97	77,263	1.00	77,263	1.00	0	0.00
TEMPORARY CLERK	0	0.00	873	0.50	873	0.50	0	0.00
BUILDING MANAGER	58,212	1.00	58,833	1.00	58,833	1.00	0	0.00
FISCAL OFFICER	51,612	1.00	52,193	1.00	52,193	1.00	0	0.00
COMPUTER INFO TECH SPEC	57,024	1.00	57,669	1.00	57,669	1.00	0	0.00
SENIOR JUDGE	501	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,076,500	41.58	2,131,317	42.50	2,131,317	42.50	0	0.00
TRAVEL, IN-STATE	17,554	0.00	33,916	0.00	33,916	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,000	0.00	9,000	0.00	0	0.00
FUEL & UTILITIES	82,190	0.00	90,000	0.00	85,000	0.00	0	0.00
SUPPLIES	131,302	0.00	140,000	0.00	140,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,613	0.00	23,000	0.00	23,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	43,971	0.00	40,000	0.00	44,000	0.00	0	0.00
PROFESSIONAL SERVICES	8,818	0.00	19,000	0.00	19,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	30,707	0.00	30,000	0.00	30,000	0.00	0	0.00
M&R SERVICES	7,969	0.00	6,000	0.00	6,000	0.00	0	0.00
COMPUTER EQUIPMENT	3,007	0.00	54,938	0.00	52,938	0.00	0	0.00
OFFICE EQUIPMENT	3,118	0.00	1,600	0.00	1,600	0.00	0	0.00
OTHER EQUIPMENT	256	0.00	3,000	0.00	3,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	692	0.00	3,000	0.00	3,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	2,904	0.00	9,629	0.00	9,629	0.00	0	0.00
TOTAL - EE	349,101	0.00	461,083	0.00	461,083	0.00	0	0.00
GRAND TOTAL	\$2,425,601	41.58	\$2,592,400	42.50	\$2,592,400	42.50	\$0	0.00
GENERAL REVENUE	\$2,425,601	41.58	\$2,592,400	42.50	\$2,592,400	42.50		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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	0	0.00
TOTAL - PS	1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	0	0.00
GRAND TOTAL	\$1,840,946	11.00	\$1,747,330	11.00	\$1,747,330	11.00	\$0	0.00
GENERAL REVENUE	\$1,840,946	11.00	\$1,747,330	11.00	\$1,747,330	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 14401C and 14405C
Court of Appeals - Eastern District	
Core	HB Section 12.335 and 12.340

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,112,893	0	0	5,112,893	PS	0	0	0	0
EE	470,013	0	0	470,013	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	5,582,906	0	0	5,582,906	Total	0	0	0	0
FTE	74.25	0.00	0.00	74.25	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,812,519	0	0	2,812,519	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:

2. CORE DESCRIPTION

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

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

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>

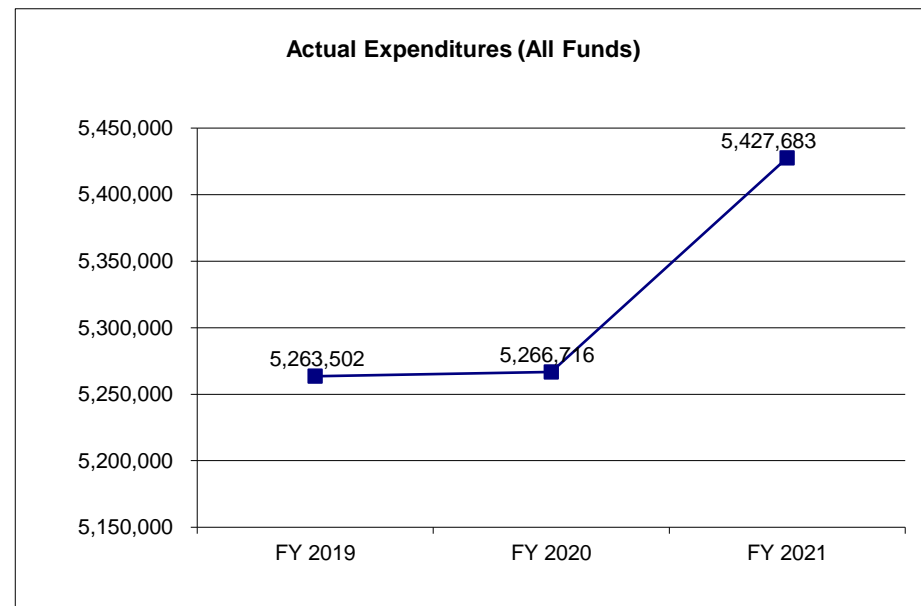
4. FINANCIAL HISTORY

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

*Current Year restricted amount is as of .

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

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

NOTES:

CORE RECONCILIATION DETAIL

EASTERN DISTRICT

COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION DETAIL

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

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	2,223,875	0	0	2,223,875	
	Total	14.00	2,223,875	0	0	2,223,875	
DEPARTMENT CORE REQUEST							
	PS	14.00	2,223,875	0	0	2,223,875	
	Total	14.00	2,223,875	0	0	2,223,875	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	2,223,875	0	0	2,223,875	
	Total	14.00	2,223,875	0	0	2,223,875	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	2,540,952	51.24	2,889,018	60.25	2,889,018	60.25	0	0.00	
TOTAL - PS	2,540,952	51.24	2,889,018	60.25	2,889,018	60.25	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	618,274	0.00	470,013	0.00	470,013	0.00	0	0.00	
TOTAL - EE	618,274	0.00	470,013	0.00	470,013	0.00	0	0.00	
TOTAL	3,159,226	51.24	3,359,031	60.25	3,359,031	60.25	0	0.00	
21st Century Wrkfrce to Target - 1100030									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	482,690	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	482,690	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	482,690	0.00	0	0.00	
Security Staff-Ct of Appeals - 1100050									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	74,394	1.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	74,394	1.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,892	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,892	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	79,286	1.50	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	28,605	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	28,605	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	28,605	0.00	0	0.00	
GRAND TOTAL	\$3,159,226	51.24	\$3,359,031	60.25	\$3,949,612	61.75	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	0	0.00	
TOTAL - PS	2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	0	0.00	
TOTAL	2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	0	0.00	
MCCCEO Sal Adj FY19-22 - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	145,124	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	145,124	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	145,124	0.00	0	0.00	
MCCCEO Sal Adj FY23 - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	52,122	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	52,122	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	52,122	0.00	0	0.00	
GRAND TOTAL	\$2,268,457	13.55	\$2,223,875	14.00	\$2,421,121	14.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14401C and 14405C BUDGET UNIT NAME: Court of Appeals - Eastern District HOUSE BILL SECTION: 12.335 and 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 \$ (244,000) E&E \$ 244,000	HB 12.335 language allows for up to 25% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2023.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
100% flexibility in HB sections 12.335 and 12.340 is being requested for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for constitutional salaries and year end bills.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
BUILDING LEASE PAYMENTS	78,980	0.00	87,954	0.00	87,954	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,295	0.00	6,100	0.00	6,100	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,033	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	618,274	0.00	470,013	0.00	470,013	0.00	0	0.00
GRAND TOTAL	\$3,159,226	51.24	\$3,359,031	60.25	\$3,359,031	60.25	\$0	0.00
GENERAL REVENUE	\$3,159,226	51.24	\$3,359,031	60.25	\$3,359,031	60.25		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	0	0.00
TOTAL - PS	2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	0	0.00
GRAND TOTAL	\$2,268,457	13.55	\$2,223,875	14.00	\$2,223,875	14.00	\$0	0.00
GENERAL REVENUE	\$2,268,457	13.55	\$2,223,875	14.00	\$2,223,875	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	Budget Unit 14501C and 14505C
Court of Appeals - Southern District	
Core	HB Section 12.335 and 12.340

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,414,682	0	0	2,414,682	PS	0	0	0	0
EE	310,953	0	0	310,953	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	2,725,635	0	0	2,725,635	Total	0	0	0	0
FTE	31.60	0.00	0.00	31.60	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,276,987	0	0	1,276,987	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:

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.

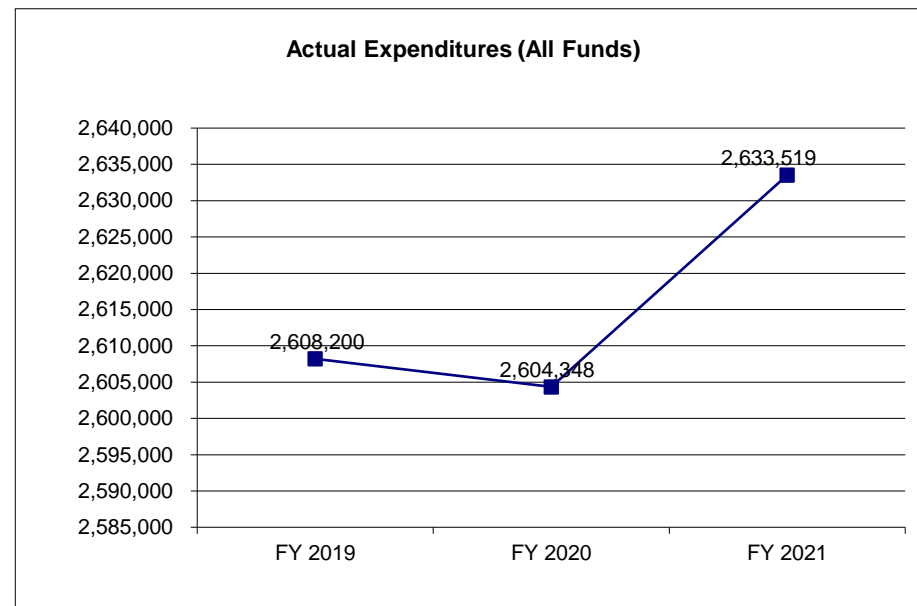
3. PROGRAM LISTING (list programs included in this core funding)

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



*Current Year restricted amount is as of .

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

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

NOTES:

CORE RECONCILIATION DETAIL

SOUTHERN DISTRICT

COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION DETAIL

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

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	1,111,937	0	0	1,111,937	
	Total	7.00	1,111,937	0	0	1,111,937	
DEPARTMENT CORE REQUEST							
	PS	7.00	1,111,937	0	0	1,111,937	
	Total	7.00	1,111,937	0	0	1,111,937	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	1,111,937	0	0	1,111,937	
	Total	7.00	1,111,937	0	0	1,111,937	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,240,894	23.88	1,302,745	24.60	1,302,745	24.60	0	0.00
TOTAL - PS	1,240,894	23.88	1,302,745	24.60	1,302,745	24.60	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	229,359	0.00	310,953	0.00	310,953	0.00	0	0.00
TOTAL - EE	229,359	0.00	310,953	0.00	310,953	0.00	0	0.00
TOTAL	1,470,253	23.88	1,613,698	24.60	1,613,698	24.60	0	0.00
21st Century Wrkfrce to Target - 1100030								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	171,197	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	171,197	0.00	0	0.00
TOTAL	0	0.00	0	0.00	171,197	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,899	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,899	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,899	0.00	0	0.00
GRAND TOTAL	\$1,470,253	23.88	\$1,613,698	24.60	\$1,797,794	24.60	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	0	0.00	
TOTAL - PS	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	0	0.00	
TOTAL	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	0	0.00	
MCCCEO Sal Adj FY19-22 - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	72,562	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	72,562	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	72,562	0.00	0	0.00	
MCCCEO Sal Adj FY23 - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	26,061	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	26,061	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	26,061	0.00	0	0.00	
GRAND TOTAL	\$1,163,266	6.95	\$1,111,937	7.00	\$1,210,560	7.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14501C and 14505C BUDGET UNIT NAME: Court of Appeals - Southern District HOUSE BILL SECTION: 12.335 and 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 \$ 3,277 E&E \$ (3,277)	HB 12.335 language allows for up to 25% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2023.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for constitutional salaries and year end bills.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	267,540	6.41	294,916	7.00	294,916	7.00	0	0.00
LAW CLERKS	423,999	7.92	500,827	9.00	102,196	2.00	0	0.00
CLERK OF COURT OF APPEALS	92,832	1.00	93,760	1.00	93,760	1.00	0	0.00
SENIOR LAW CLERK	47,373	0.88	0	0.00	398,631	7.00	0	0.00
RESEARCH ATTORNEY	61,884	1.00	62,503	1.00	62,503	1.00	0	0.00
DEPUTY CLERK	39,456	1.00	39,851	1.00	39,851	1.00	0	0.00
MARSHAL	23,674	0.67	23,911	0.60	23,911	0.60	0	0.00
APPEALS COURT LIBRARIAN	8,602	0.17	0	0.00	52,128	1.00	0	0.00
STAFF COUNSEL	76,452	1.00	77,217	1.00	77,217	1.00	0	0.00
CHIEF DEPUTY CLERK I	39,530	0.83	47,910	1.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK	7,906	0.17	0	0.00	47,910	1.00	0	0.00
FISCAL OFFICER	51,612	1.00	52,128	1.00	52,128	1.00	0	0.00
LIBRARIAN I	43,010	0.83	52,128	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC	57,024	1.00	57,594	1.00	57,594	1.00	0	0.00
TOTAL - PS	1,240,894	23.88	1,302,745	24.60	1,302,745	24.60	0	0.00
TRAVEL, IN-STATE	8,263	0.00	19,711	0.00	19,711	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,338	0.00	4,500	0.00	4,500	0.00	0	0.00
SUPPLIES	74,614	0.00	72,500	0.00	72,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,554	0.00	11,900	0.00	11,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	95,876	0.00	104,000	0.00	104,000	0.00	0	0.00
PROFESSIONAL SERVICES	3,505	0.00	2,500	0.00	2,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	0	0.00
M&R SERVICES	2,784	0.00	1,888	0.00	1,888	0.00	0	0.00
COMPUTER EQUIPMENT	14,257	0.00	88,104	0.00	88,104	0.00	0	0.00
OFFICE EQUIPMENT	1,037	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	13,089	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,455	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	587	0.00	1,000	0.00	1,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	229,359	0.00	310,953	0.00	310,953	0.00	0	0.00
GRAND TOTAL	\$1,470,253	23.88	\$1,613,698	24.60	\$1,613,698	24.60	\$0	0.00
GENERAL REVENUE	\$1,470,253	23.88	\$1,613,698	24.60	\$1,613,698	24.60		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

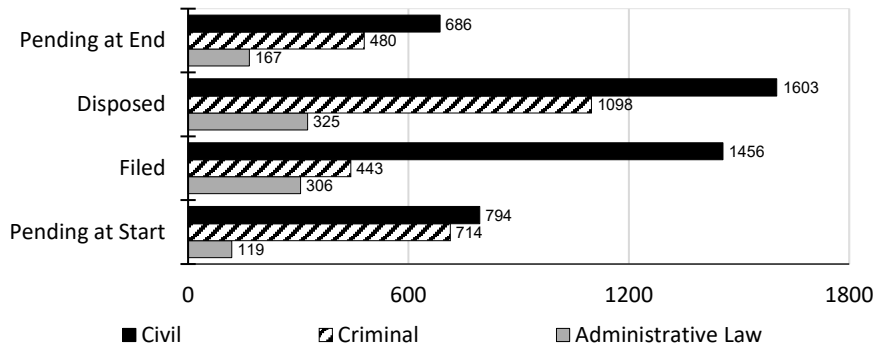
DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	0	0.00
TOTAL - PS	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	0	0.00
GRAND TOTAL	\$1,163,266	6.95	\$1,111,937	7.00	\$1,111,937	7.00	\$0	0.00
GENERAL REVENUE	\$1,163,266	6.95	\$1,111,937	7.00	\$1,111,937	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

Caseload Activity

Non-Caseload Activity

2021 Appeals



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

- Missouri's appellate judges contribute to judicial effectiveness through participation in and leading a number of statutory and Supreme Court committees, commissions, and taskforces, which are designed to promote the administration of justice. These include: Missouri Court Automation Committee, Records Committee, Judicial Education Committee, Appellate and Civil Rule committees, Committee on Criminal Procedures and Instructions, Commission on Racial and Ethnic Fairness, Civil Education Committee, Joint Commission on Women in the Profession, Family Law Committee, Commission on Retirement, Removal and Discipline, and Commission on Civil Justice Reform. Further, Missouri appellate judges serve on national committees and in organizations that seek to improve the administration of justice beyond the borders of our state, including the National Center for Courts and the National Conference of Bar Examiners.

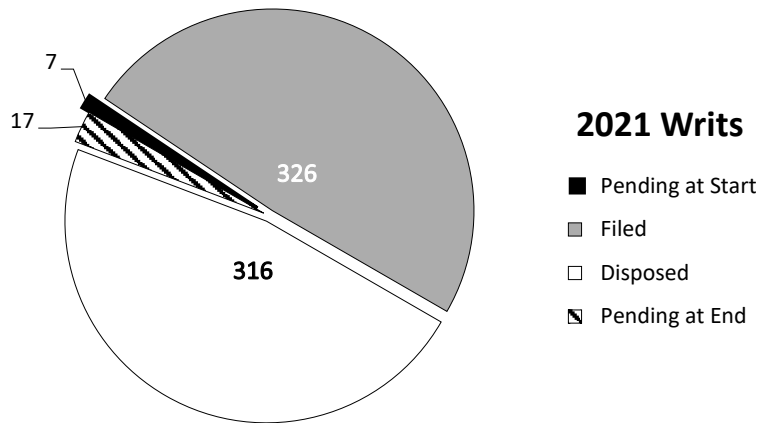
- Missouri's appellate judges provide free and frequent civic education by speaking at community, civic, legal and educational functions. This public outreach compliments access to the courts initiatives such as Case.net and Track This Case.

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

- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 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.

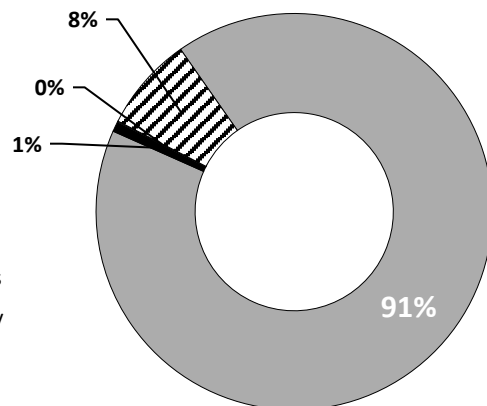
- To increase accessibility to the judicial process, the three districts of the Court of Appeals conduct special dockets at dozens of locations outside of our respective courthouses. These dockets are conducted at colleges, universities, law schools, county courthouses, and other public places in our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

2021 Writs



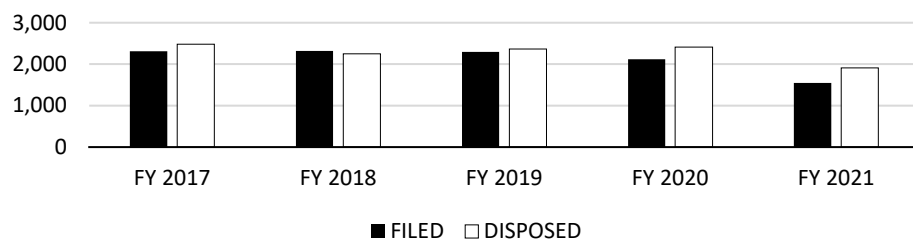
2021 Supplemental Proceedings

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

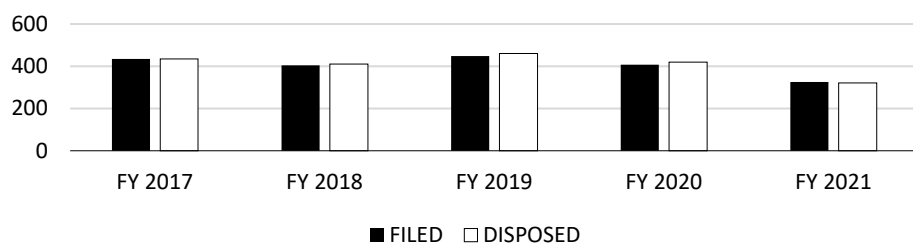


Court of Appeals Workload History

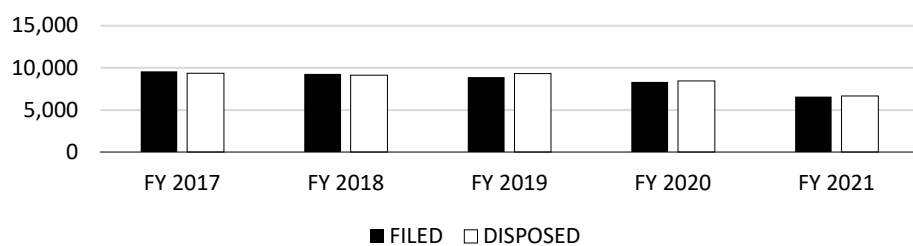
Appeals



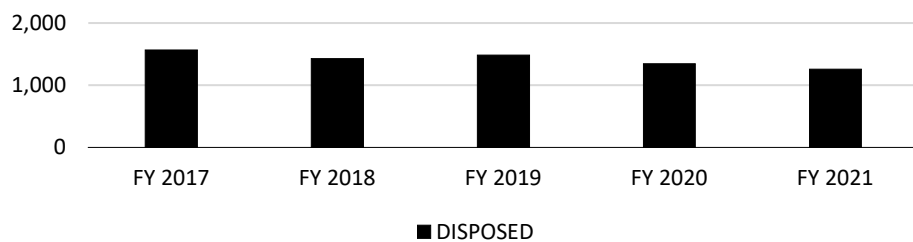
Writs



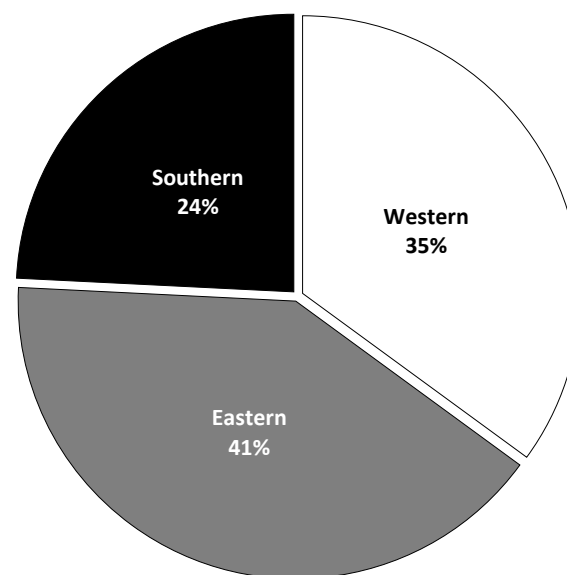
Motions



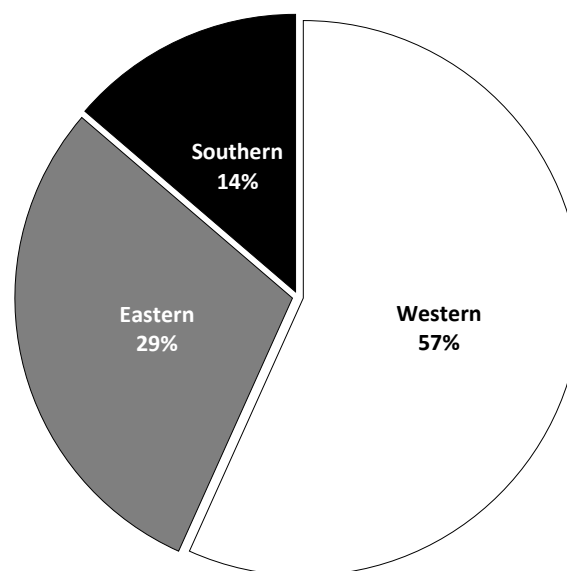
Opinions Issued



Missouri's Population by District

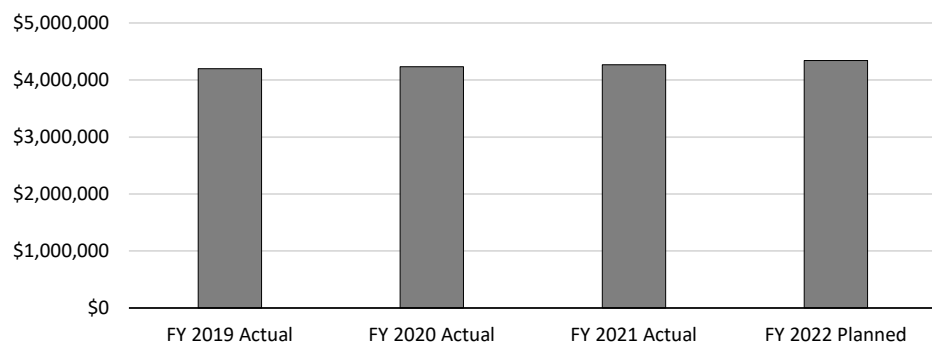


Inmate Operating Capacity by District

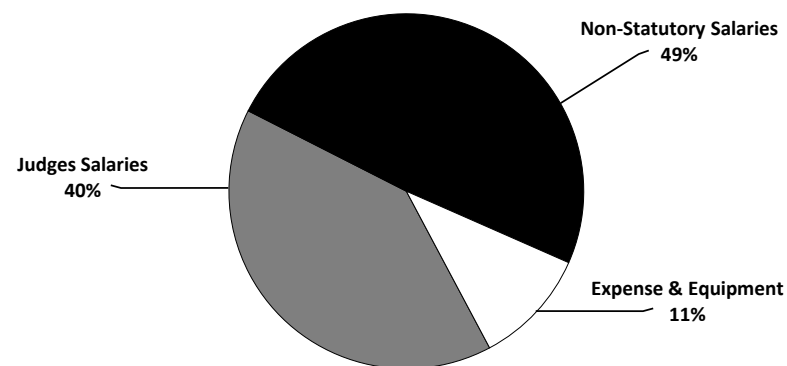


Court of Appeals Expenditure History

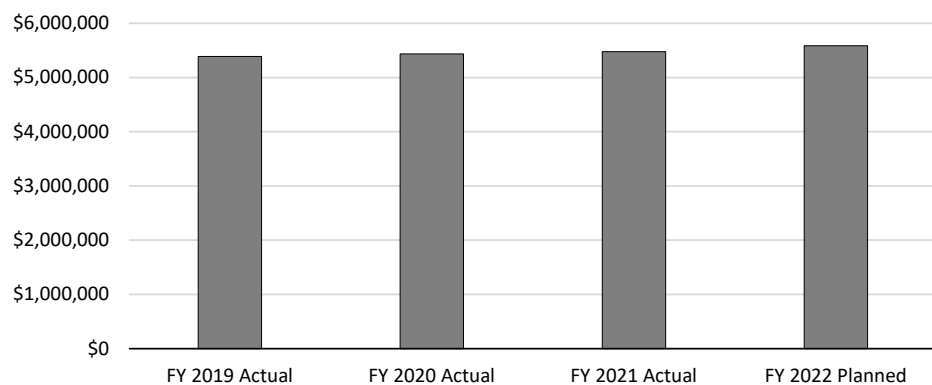
Expenditure History - Western District



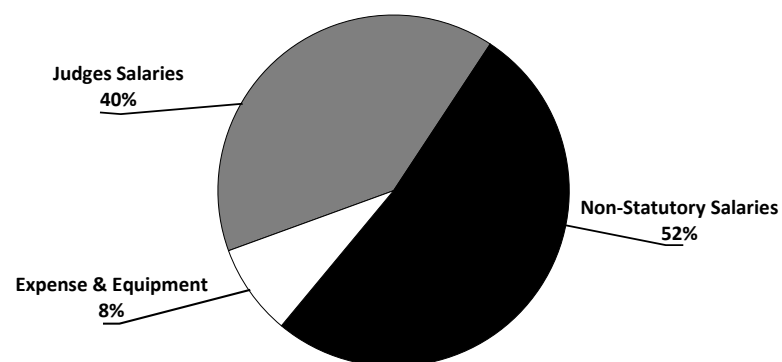
Western District FY22 Planned Expenditures



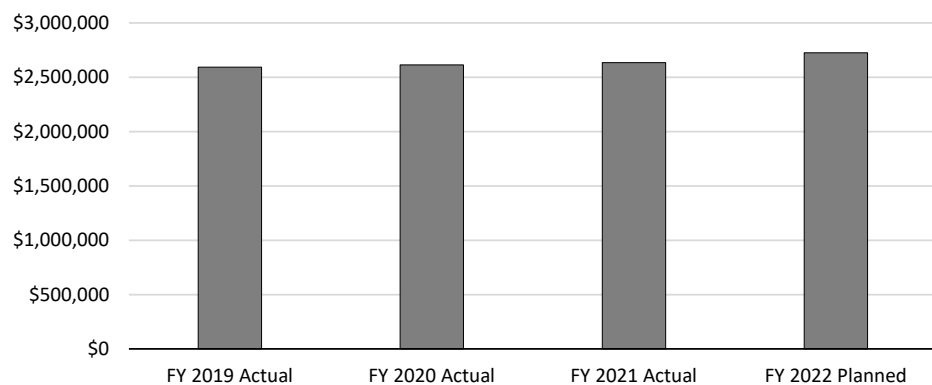
Expenditure History - Eastern District



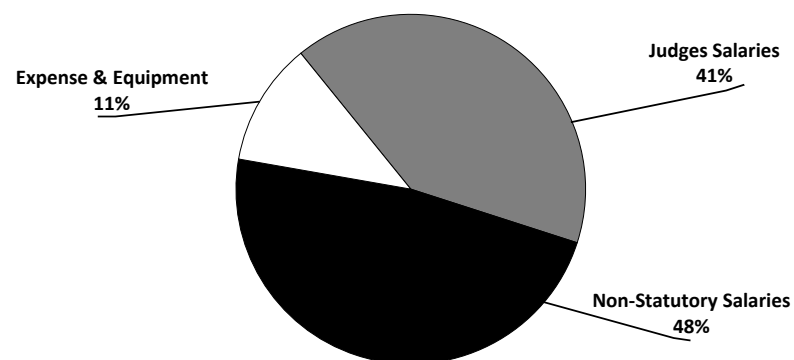
Eastern District FY22 Planned Expenditures



Expenditure History - Southern District



Southern District FY22 Planned Expenditures



HB Section 12.345 and 12.350

Judiciary

Circuits Courts

Core

Budget Un 15001C and 15005C

HB Section 12.345 and 12.350

1. CORE FINANCIAL SUMMARY

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

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

Other Funds: Third Party Liability Fund (0120) - \$411,596
State Courts Administration Revolving Fund (0831) - \$170,000
Domestic Relations Resolution Fund (0852) - \$300,000
Missouri CASA Fund (0590) - \$100,000
Circuit Court Escrow Fund (0718) - \$4,079,958
Juvenile Justice Preservation Fund (0739) - \$2,500,000

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
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 Fund

2. CORE DESCRIPTION

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

CORE DECISION ITEM

Judiciary	Budget Un 15001C and 15005C
Circuits Courts	
Core	HB Sector 12.345 and 12.350

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

Court Appointed Special Advocate (CASA)
Domestic Relations Resolution
Juvenile Justice
Permanency Planning
Single County Circuit Juvenile Court Personnel Reimbursement
Trial Courts

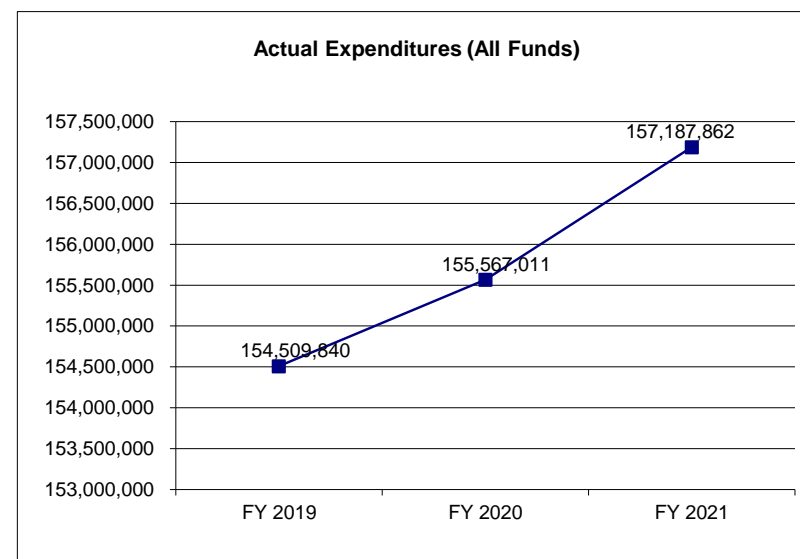
4. FINANCIAL HISTORY

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

*Current Year restricted amount is as of .

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

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

NOTES:

CORE RECONCILIATION DETAIL

**CIRCUIT COURTS
CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

CIRCUIT COURTS
CIRCUIT JUDGE & COMMISSIONERS

5. CORE RECONCILIATION DETAIL

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

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	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	

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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	82,405,145	2,293.93	92,435,314	2,501.20	92,435,314	2,504.20	0	0.00	
JUDICIARY - FEDERAL	268,572	5.41	4,035,686	88.00	4,035,686	85.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	185,587	5.72	283,557	7.50	283,557	7.50	0	0.00	
TOTAL - PS	82,859,304	2,305.06	96,754,557	2,596.70	96,754,557	2,596.70	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,967,729	0.00	4,344,087	0.00	4,344,087	0.00	0	0.00	
JUDICIARY - FEDERAL	80,673	0.00	1,800,107	0.00	1,800,107	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	93,333	0.00	100,000	0.00	100,000	0.00	0	0.00	
CIRCUIT COURTS ESCROW FUND	17	0.00	5,500	0.00	5,500	0.00	0	0.00	
STATE COURT ADMIN REVOLVING	115,390	0.00	165,000	0.00	165,000	0.00	0	0.00	
TOTAL - EE	8,257,142	0.00	6,414,694	0.00	6,414,694	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,873,102	0.00	15,562,376	0.00	15,562,376	0.00	0	0.00	
JUDICIARY - FEDERAL	2,097	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	451,237	0.00	4,074,458	0.00	4,074,458	0.00	0	0.00	
JUVENILE JUSTICE FUND	0	0.00	2,500,000	0.00	2,500,000	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	8,354,475	0.00	22,200,873	0.00	22,200,873	0.00	0	0.00	
TOTAL	99,470,921	2,305.06	125,370,124	2,596.70	125,370,124	2,596.70	0	0.00	
Comm. & Other Staff FY19-22 - 1100005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	6,045	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	6,045	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,045	0.00	0	0.00	
Comm. & Other Staff FY23 - 1100006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	481,573	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	481,573	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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 FY23 - 1100006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,149	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,149	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	483,722	0.00	0	0.00	
Interpreters-Criminal Cases - 1100010									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	223,595	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	223,595	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	223,595	0.00	0	0.00	
Interpreters-Civil Cases - 1100015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	285,864	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	285,864	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	285,864	0.00	0	0.00	
Probate Commissioner (11th) - 1100020									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,446	0.00	0	0.00	
21st Century Wrkfrce 2nd Step - 1100025									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,118,214	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,118,214	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,118,214	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
Treatment Court Comm. (29th) - 1100060									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,446	0.00	0	0.00	
Reimbursable Family Court Comm - 1100065									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,446	0.00	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	915,200	0.00	0	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	39,958	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	2,807	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	957,965	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	957,965	0.00	0	0.00	
GRAND TOTAL	\$99,470,921	2,305.06	\$125,370,124	2,596.70	\$130,452,867	2,596.70	\$0	0.00	

DECISION ITEM SUMMARY

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

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Probate Commissioner (11th) - 1100020								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	150,035	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	150,035	1.00	0	0.00
TOTAL	0	0.00	0	0.00	150,035	1.00	0	0.00
Treatment Court Comm. (29th) - 1100060								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	150,035	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	150,035	1.00	0	0.00
TOTAL	0	0.00	0	0.00	150,035	1.00	0	0.00
Reimbursable Family Court Comm - 1100065								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	75,018	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	75,018	0.50	0	0.00
TOTAL	0	0.00	0	0.00	75,018	0.50	0	0.00
GRAND TOTAL	\$57,011,495	379.00	\$54,987,669	390.00	\$60,239,038	392.50	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
MISSOURI CASA	66,405	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	566,405	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL	566,405	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$566,405	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	54	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	54	0.00	100	0.00	100	0.00	0	0.00
PROGRAM-SPECIFIC								
DOM RELATIONS RESOLUTION-JUD	138,987	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL - PD	138,987	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL	139,041	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$139,041	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	
HOUSE BILL SECTION: 12.345, 12.350, 12.355	DIVISION: Circuit Courts

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

DEPARTMENT REQUEST

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (5,221,551) E&E \$ 5,221,551	The language in HB sections 12.345 and 12.355 allows for up to 25% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2023.	100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for year end bills and constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
COURT REPORTER	8,649,106	143.98	8,915,304	147.00	8,915,304	147.00	0	0.00
JUVENILE OFFICER	505,340	0.00	510,391	10.00	510,391	10.00	0	0.00
FAMILY COURT ADMINISTRATOR	94,037	1.00	271,971	5.00	271,971	5.00	0	0.00
SPECIAL ASSISTANT	47,267	1.00	0	0.00	0	0.00	0	0.00
MARSHAL	171,245	3.00	222,064	4.00	222,064	4.00	0	0.00
DEPUTY CLERK	5	0.00	0	0.00	0	0.00	0	0.00
CIRCUIT CLERK	7,149,481	110.92	7,297,480	116.00	7,297,480	116.00	0	0.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	50,821	1.00	50,821	1.00	0	0.00
COURT SERVICES MGMT ANALYST I	7	0.00	0	0.00	0	0.00	0	0.00
HR MGMT ANALYST I	41,360	1.00	42,897	1.00	42,897	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	45,021	0.96	0	0.00	0	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	73,236	1.00	77,257	1.00	77,257	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	71,640	2.00	75,577	2.00	75,577	2.00	0	0.00
ACCOUNTANT II	29,710	0.67	158,446	3.00	158,446	3.00	0	0.00
ACCOUNTANT III	57,850	1.08	109,680	2.00	109,680	2.00	0	0.00
TEMPORARY REP	49,944	1.63	695,506	14.00	695,506	14.00	0	0.00
TEMPORARY HELP	81,953	1.95	177,567	9.00	177,567	9.00	0	0.00
COURT ADMINISTRATOR	102,839	2.02	107,520	2.00	107,520	2.00	0	0.00
TREATMENT COURT ADMINSTR I	172,140	4.00	0	8.00	0	8.00	0	0.00
TREATMENT COURT ADMIN II	776,213	15.75	981,293	21.00	981,293	21.00	0	0.00
PRETRIAL ADMINISTRATOR	0	0.00	0	0.00	0	3.00	0	0.00
COURT MANAGER	1,453,368	28.82	1,640,408	31.00	1,640,408	31.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	177,770	3.16	181,197	3.00	181,197	3.00	0	0.00
PROGRAM SPECIALIST	493,705	13.79	608,493	17.00	608,493	17.00	0	0.00
SENIOR PROGRAM SPECIALIST	399,615	9.55	310,167	7.00	310,167	7.00	0	0.00
COMPUTER INFO TECH SUPV II	59,376	1.00	60,037	1.00	60,037	1.00	0	0.00
COMPUTER INFO TECH SUPV I	64,499	1.16	110,820	2.00	110,820	2.00	0	0.00
COMPUTER INFO TECH SPEC I	50,592	1.00	51,147	1.00	51,147	1.00	0	0.00
COMPUTER INFO TECH III	98,095	1.99	105,790	2.00	105,790	2.00	0	0.00
COMPUTER INFO TECH II	90,636	2.00	133,677	3.00	133,677	3.00	0	0.00
COMPUTER INFO TECH I	30,168	0.78	79,641	2.00	79,641	2.00	0	0.00
COMPUTER INFO TECH TRAINEE	33,184	0.99	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	566,405	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	566,405	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$566,405	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$66,405	0.00	\$100,000	0.00	\$100,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	54	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	54	0.00	100	0.00	100	0.00	0	0.00
PROGRAM DISTRIBUTIONS	138,987	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL - PD	138,987	0.00	299,900	0.00	299,900	0.00	0	0.00
GRAND TOTAL	\$139,041	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	\$139,041	0.00	\$300,000	0.00	\$300,000	0.00		0.00

FY 2022 CORE (As of 7-2-21)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY20 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	159,578	3.00	440,436	1.00	60,072	3.00	175,365	4.5000	174,744	7.9438	225,711	20.4438	1,235,906	1
2	1.00	159,578	3.00	440,436	1.00	60,072	3.00	175,365	42.5000	1,351,849	10.7000	321,602	61.2000	2,508,902	2
3	1.00	159,578	4.00	587,248	1.00	60,072	4.00	233,820	5.5000	219,060	9.0375	271,361	24.5375	1,531,139	3
4	1.00	159,578	5.00	734,060	1.00	60,072	5.00	292,275	7.5000	296,400	10.5000	330,795	30.0000	1,873,180	4
5	4.00	638,312	3.00	440,436	4.00	240,288	2.00	132,456	52.0000	1,639,240	32.0000	952,500	97.0000	4,043,231	5
6	2.00	319,156	3.00	440,436	2.00	120,144	1.00	74,001	1.0000	50,534	22.0000	705,435	31.0000	1,709,706	6
7	4.00	638,312	5.00	724,993	4.00	240,288	1.00	74,001	1.0000	52,050	51.0000	1,626,963	66.0000	3,356,607	7
8	1.00	159,578	2.00	293,624	1.00	60,072	2.00	116,910	4.5000	173,964	9.1250	269,534	19.6250	1,073,682	8
9	1.00	159,578	3.00	440,436	1.00	60,072	3.00	175,365	5.5000	218,292	6.5312	187,072	20.0312	1,240,815	9
10	1.00	159,578	3.00	440,436	1.00	60,072	4.00	248,334	9.0000	341,319	13.2000	407,628	31.2000	1,657,367	10
11	6.00	957,468	8.00	1,174,496	6.00	360,432	1.00	74,001	1.0000	50,534	71.8125	1,994,443	93.8125	4,611,374	11
12	1.00	159,578	4.00	587,248	1.00	60,072	3.00	175,365	11.0000	381,456	21.0000	654,442	41.0000	2,018,161	12
13	4.00	638,312	8.00	1,156,362	4.00	240,288	2.00	140,745	48.5000	1,882,429	55.5000	1,744,130	122.0000	5,802,266	13
14	1.00	159,578	2.00	293,624	1.00	60,072	2.00	122,295	7.7500	292,964	13.0000	375,627	26.7500	1,304,160	14
15	1.00	159,578	4.00	587,248	1.00	60,072	2.00	133,488	6.5000	213,420	18.0000	491,836	32.5000	1,645,642	15
16	20.00	3,181,705	17.00	2,432,335	19.00	1,141,368	1.00	78,429	1.0000	50,534	167.0000	5,427,981	225.0000	12,312,352	16
17	2.00	319,156	6.00	880,872	2.00	120,144	2.00	140,745	32.2500	1,136,523	34.7500	983,283	79.0000	3,580,723	17
18	1.00	159,578	3.00	440,436	1.00	60,072	2.00	125,199	6.2500	243,276	21.4000	648,092	34.6500	1,676,653	18
19	3.00	478,734	2.00	293,624	3.00	180,216	1.00	74,001	1.0000	50,534	26.8800	882,039	36.8800	1,959,148	19
20	2.00	319,156	5.00	734,060	2.00	120,144	3.00	190,911	11.0000	424,137	35.2000	1,108,489	58.2000	2,896,897	20
21	22.00	3,500,861	20.00	2,881,838	20.00	1,201,440	1.00	74,001	1.0000	50,534	214.5000	6,961,466	278.5000	14,670,140	21
22	25.00	3,979,595	11.00	1,578,664	25.00	1,501,800	1.00	119,326	1.0000	50,534	134.0000	4,446,009	197.0000	11,675,928	22
23	6.00	957,468	6.00	880,872	6.00	360,432	1.00	74,001	3.0000	130,154	52.1000	1,523,557	74.1000	3,926,484	23
24	2.00	319,156	6.00	871,805	2.00	120,144	4.00	249,366	30.0000	974,670	36.4125	1,142,718	80.4125	3,677,859	24
25	2.00	319,156	6.00	880,872	2.00	120,144	4.00	233,820	13.0000	499,296	42.0750	1,277,399	69.0750	3,330,687	25
26	3.00	478,734	7.00	1,027,684	3.00	180,216	5.00	307,821	28.5000	966,306	39.7125	1,182,733	86.2125	4,143,494	26
27	1.00	159,578	3.00	440,436	1.00	60,072	3.00	175,365	8.3000	317,755	17.0000	477,971	33.3000	1,631,177	27
28	1.00	159,578	4.00	587,248	1.00	60,072	4.00	233,820	7.8000	290,124	13.4500	441,428	31.2500	1,772,270	28
29	3.00	478,734	4.00	578,181	3.00	180,216	1.00	78,429	1.0000	49,332	35.8250	1,134,854	47.8250	2,499,746	29
30	1.00	159,578	7.00	1,027,684	1.00	60,072	5.00	292,275	10.0000	392,232	27.7750	871,946	51.7750	2,803,787	30
31	6.00	957,468	12.00	1,707,342	6.00	360,432	1.00	74,001	1.0000	50,534	89.2433	2,665,382	115.2433	5,815,159	31

FY 2022 CORE (As of 7-2-21)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY20 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
32	2.00	319,156	4.00	587,248	2.00	120,144	3.00	195,339	18.0000	723,264	32.7500	913,810	61.7500	2,858,961	32
33	1.00	159,578	4.00	578,181	1.00	60,072	2.00	116,910	29.5000	1,014,306	23.5750	720,488	61.0750	2,649,535	33
34	1.00	159,578	3.00	440,436	1.00	60,072	2.00	125,199	6.0000	239,976	15.0000	463,066	28.0000	1,488,327	34
35	1.00	159,578	5.00	724,993	1.00	60,072	2.00	116,910	28.1750	959,390	26.0335	802,809	63.2085	2,823,751	35
36	1.00	159,578	3.00	440,436	1.00	60,072	2.00	116,910	9.5000	365,820	22.0000	653,806	38.5000	1,796,622	36
37	1.00	159,578	5.00	734,060	1.00	60,072	4.00	233,820	9.5000	385,416	21.1500	619,316	41.6500	2,192,262	37
38	2.00	319,156	2.00	293,624	2.00	120,144	1.00	74,001	7.0000	246,048	20.0000	472,740	34.0000	1,525,713	38
39	1.00	159,578	6.00	880,872	1.00	60,072	3.00	175,365	8.5000	380,772	32.0000	948,515	51.5000	2,605,174	39
40	2.00	319,156	3.00	440,436	2.00	120,144	2.00	125,199	8.8750	346,151	27.7000	859,006	45.5750	2,210,091	40
41	1.00	159,578	2.00	293,624	1.00	60,072	2.00	116,910	6.0000	192,246	6.3250	202,410	18.3250	1,024,840	41
42	2.00	319,156	6.00	871,805	2.00	120,144	5.00	292,275	8.0000	311,988	26.1075	792,928	49.1075	2,708,296	42
43	2.00	319,156	5.00	734,060	2.00	120,144	5.00	292,275	6.5000	302,662	15.6670	455,377	36.1670	2,223,674	43
44	1.00	159,578	3.00	440,436	1.00	60,072	3.00	175,365	22.5000	760,056	11.0000	330,085	41.5000	1,925,592	44
45	1.00	159,578	3.00	440,436	1.00	60,072	2.00	116,910	6.5000	256,728	18.5875	542,566	32.0875	1,576,290	45
46	1.00	159,578	2.00	293,624	1.00	60,072	1.00	74,001	5.50	217,944	19.0000	564,700	29.5000	1,369,919	46
Senior Judges			5.0000	141,947									5.0000	141,947	
Other											6.0000	397,621	6.0000	397,621	
Statewide Unallocated, includes pay plan which will begin 1-01-22							0		-		128.2312	6,238,970	128.2312	6,238,970	
TOTAL	150.00	23,907,135	240.00	34,361,690	147.00	8,830,584	116.00	7,212,685	543.9000	19,717,496	1,789.8000	57,712,636	2986.7000	151,742,226	

Statutory salaries total \$74,817,434 and 663 FTE, or 49% and 22%, respectively. Non-statutory salaries total \$76,924,792 and 2323.70 FTE, or 51% and 78%, respectively. Flexibility was used for funding pay increases for judges.

7th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 treatment court commissioner @ \$275,490 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 5 family court commissioners, 1 treatment court commissioner and 1 deputy probate commissioner totaling \$964,215 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 4 family court commissioners, 1 deputy probate commissioner and 1 treatment court commission totaling \$826,470 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 1 family court commissioners, 2 treatment court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$550,980.

24th Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 treatment court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$826,470.

33rd Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

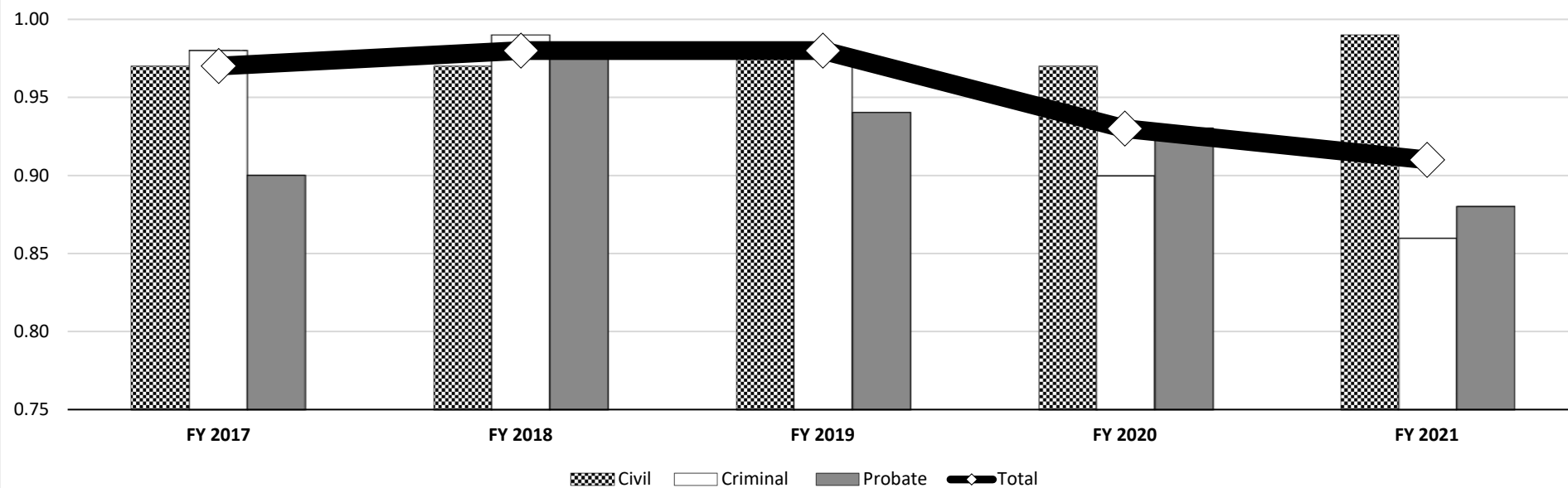
35th Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

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

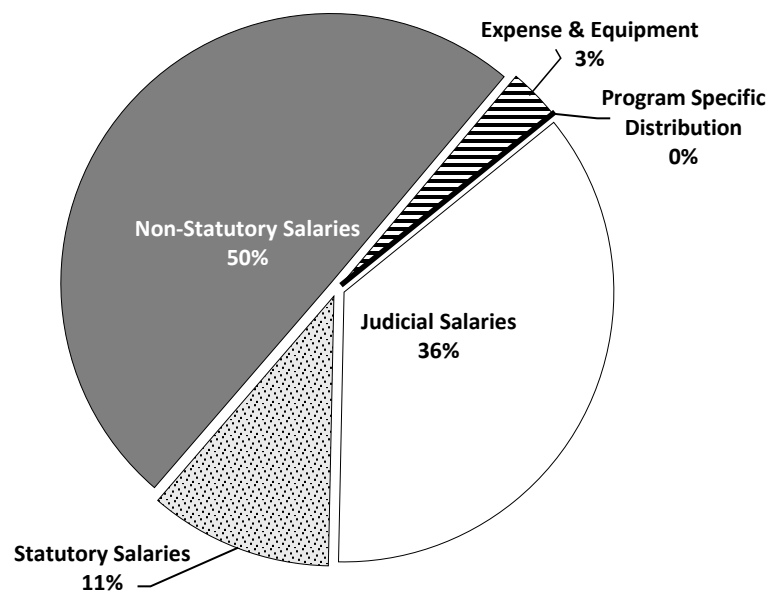
Trial Courts Activity

Provides adjudication of circuit court cases.

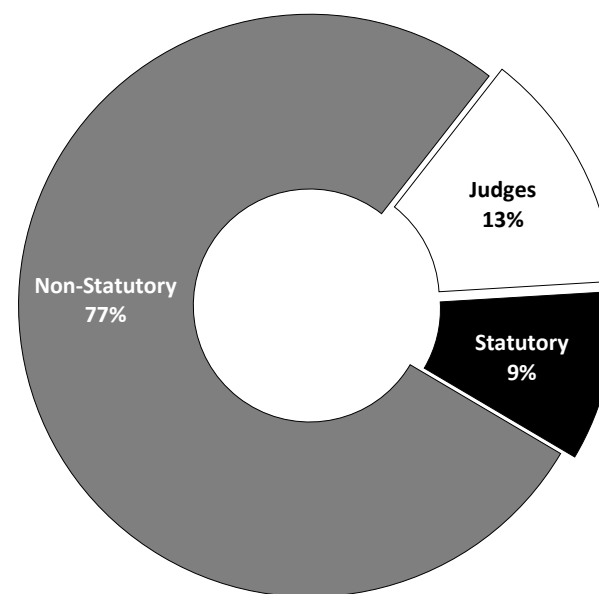
Clearance Rates: FY17 - FY21



FY22 Planned Expenditures

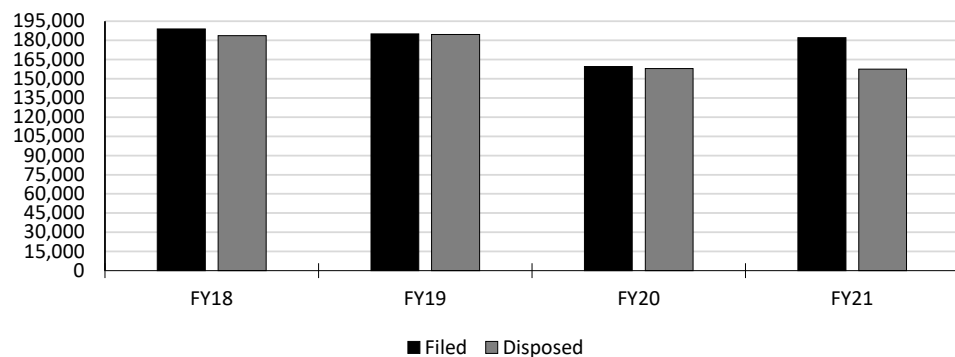


FY 2022 FTE Breakdown

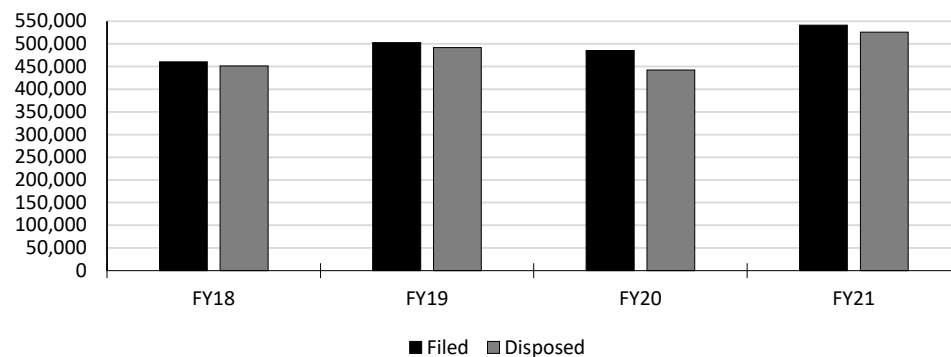


Circuit Court Workload History

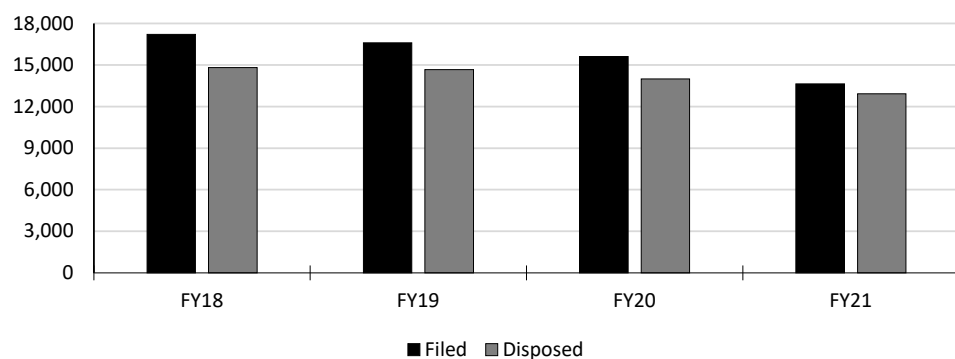
Circuit Cases



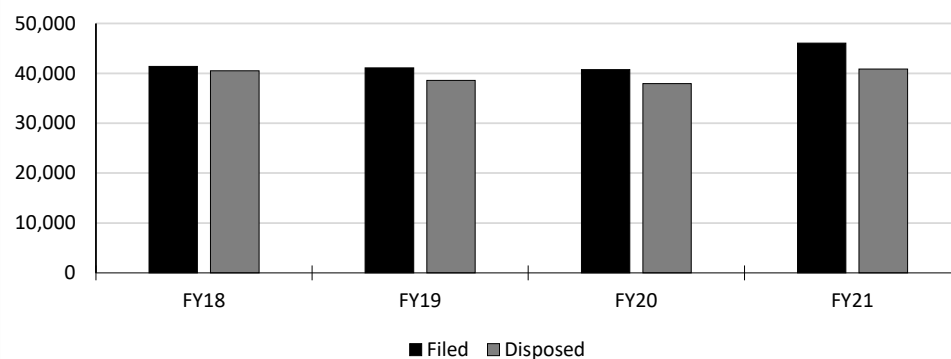
Associate Cases



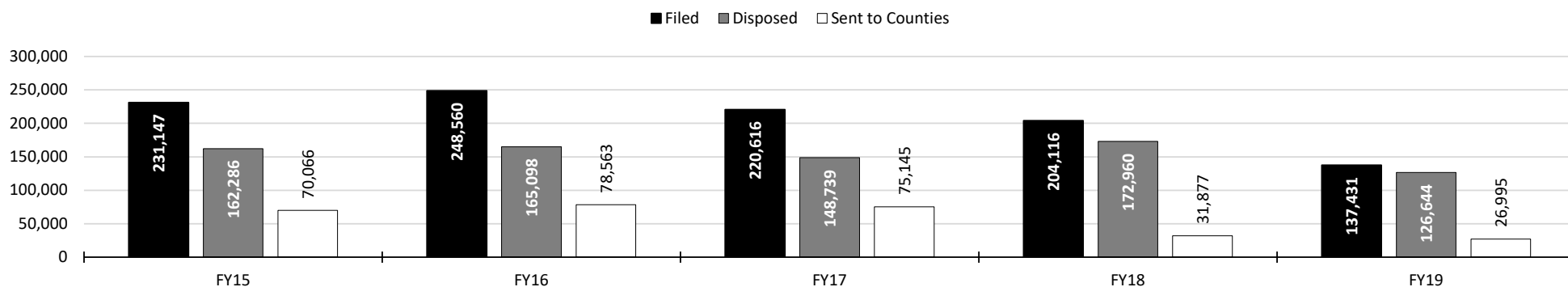
Juvenile Cases



Probate Cases



Fine Collection Center



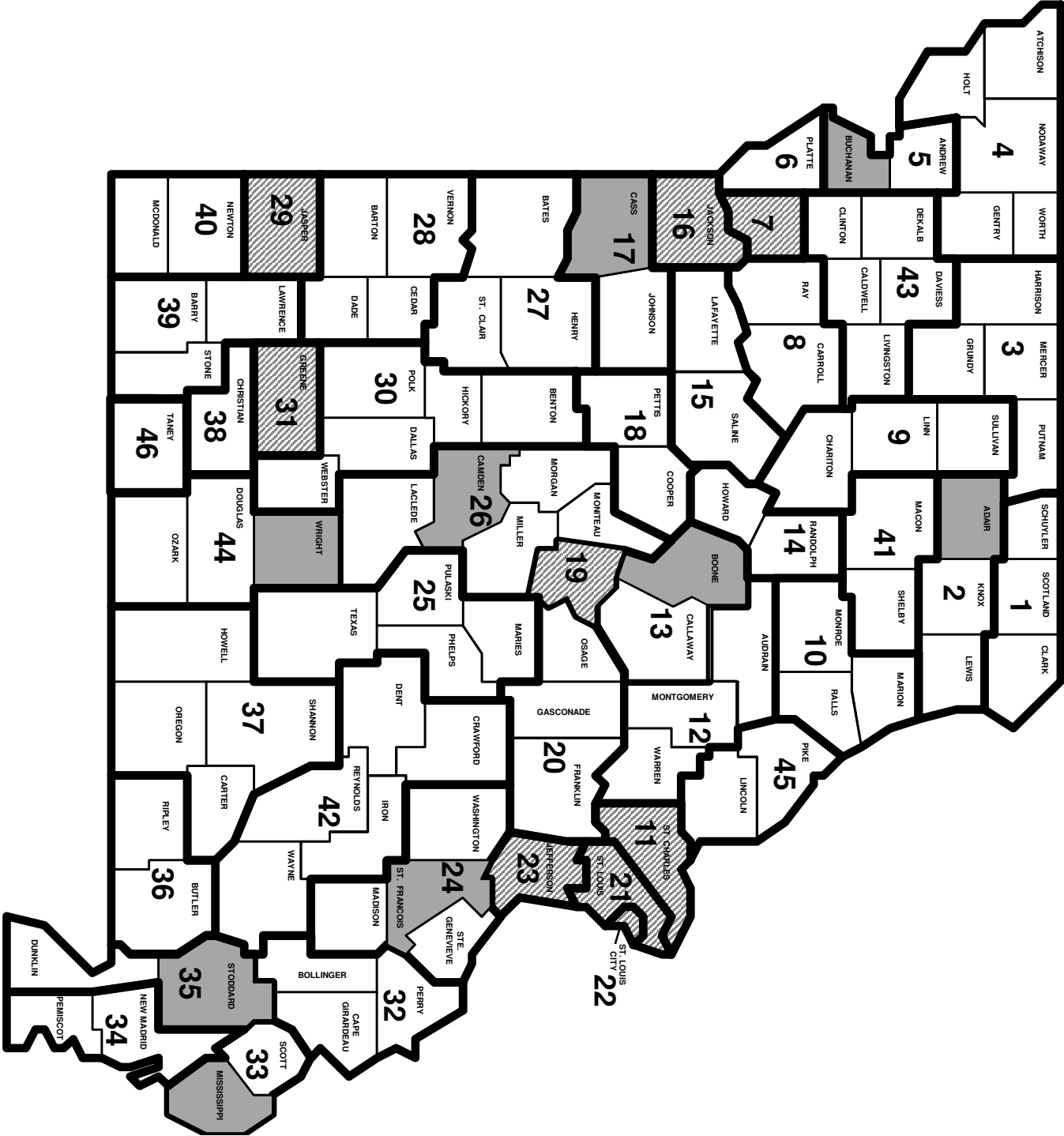
FINE COLLECTION CENTER

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Cases Filed	53,052	99,776	104,963	115,305	133,659	147,234	175,694	184,406
Cases Disposed by Guilty Plea	31,222	59,187	64,683	74,111	86,119	96,726	116,155	123,077
Cases Returned to County Due to Not Guilty Plea	9,710	16,288	20,663	25,064	30,042	34,373	39,351	38,890
Cases Returned to County Due to No Response	2,995	25,515	19,637	16,714	15,985	15,359	17,828	21,749
Total Cases Disposed	43,927	100,990	104,983	115,889	132,146	146,458	173,334	183,716
Cases Pending as of end of Fiscal Year	9,591	7,762	7,753	7,573	9,637	10,334	12,366	13,499
Clearance Rate	82.80%	101.22%	100.02%	100.51%	98.87%	99.47%	98.66%	99.63%
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Cases Filed	196,862	219,900	216,832	227,744	256,650	267,781	254,356	231,147
Cases Disposed by Guilty Plea	133,783	145,848	144,138	152,997	176,580	188,995	179,812	162,286
Cases Returned to County Due to Not Guilty Plea	39,742	43,691	44,831	42,835	46,496	45,901	43,491	39,956
Cases Returned to County Due to No Response	25,231	27,522	28,960	31,016	32,359	33,678	34,825	30,110
Total Cases Disposed	198,756	217,061	217,929	226,848	255,435	268,574	258,128	232,352
Cases Pending as of end of Fiscal Year	10,810	13,775	12,319	13,334	15,504	19,136	16,359	15,389
Clearance Rate	100.96%	98.71%	100.51%	99.61%	99.53%	100.30%	101.48%	100.52%
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>				
Cases Filed	248,560	220,616	204,116	137,431				
Cases Disposed by Guilty Plea	165,098	148,739	135,739	98,906				
Cases Returned to County Due to Not Guilty Plea	44,294	41,295	37,221	27,738				
Cases Returned to County Due to No Response	34,269	33,850	31,877	26,995				
Total Cases Disposed	243,661	223,884	204,837	153,639				
Cases Pending as of end of Fiscal Year	20,108	16,840	15,757	0				
Clearance Rate	98.03%	101.48%	100.35%	111.79%				

Missouri's Juvenile Secure Detention Facility Locations

July 2019

- 46 Judicial Circuits
- 18 Secure Detention sites
- 9 Receiving state funding for FTE's
- 9 Not receiving funding for FTE's

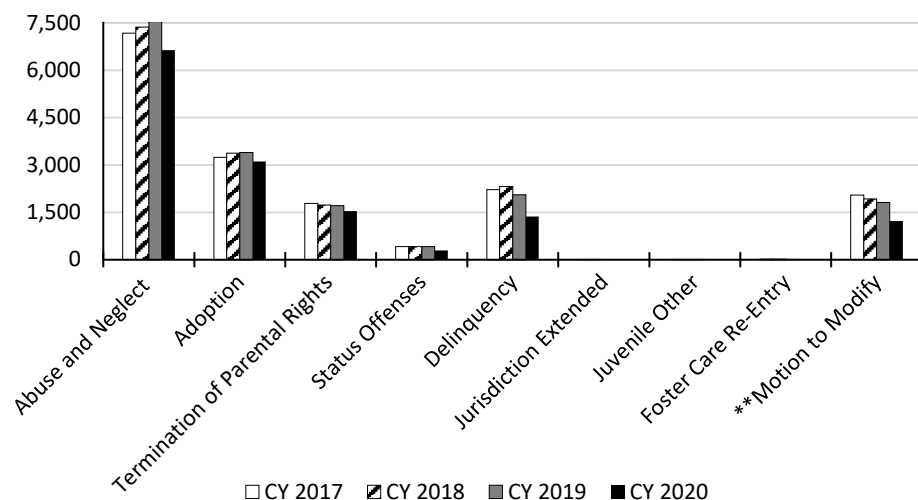


Juvenile Justice Activity

Provides supervision for youth and safer communities.

Formal Case Filings for all 46 Circuits

by Type

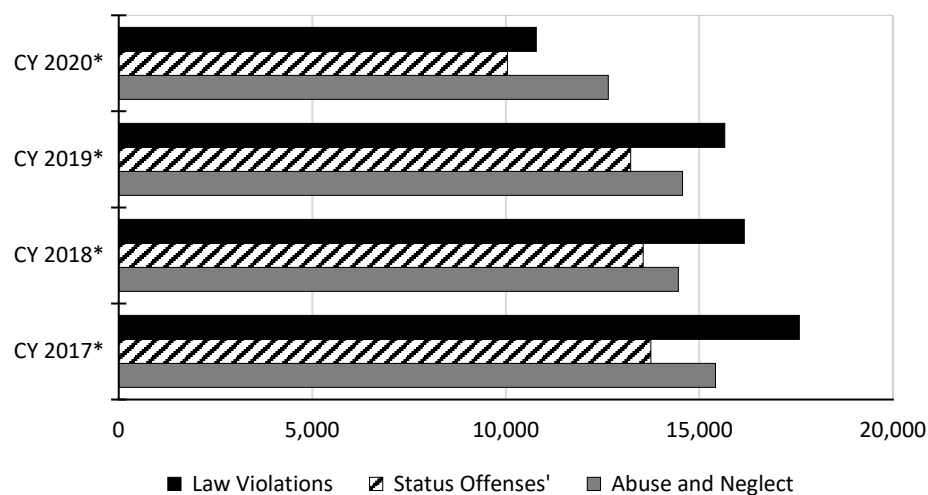


Formal Case Filings for all 46 Circuits

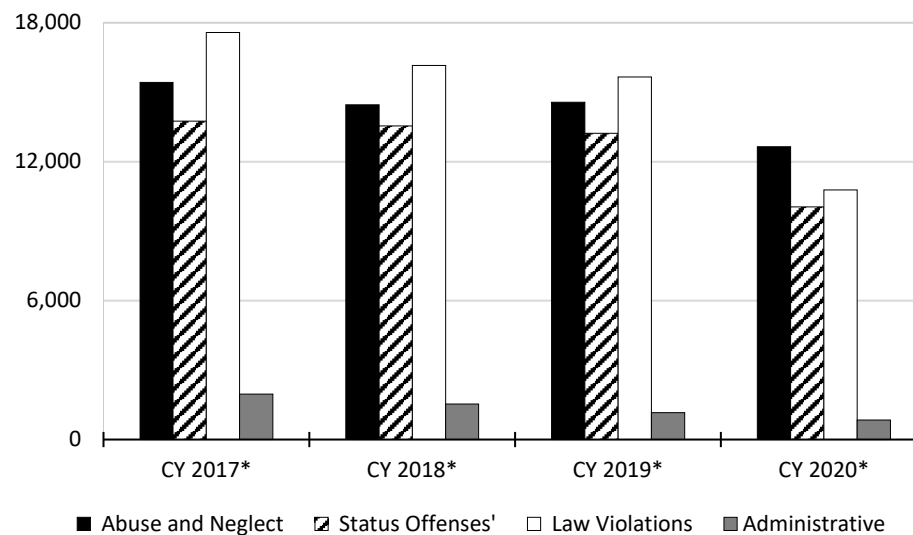


Informal Case Processing for all 46 Circuits

by Type



Informal Case Processing for all 46 Circuits



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

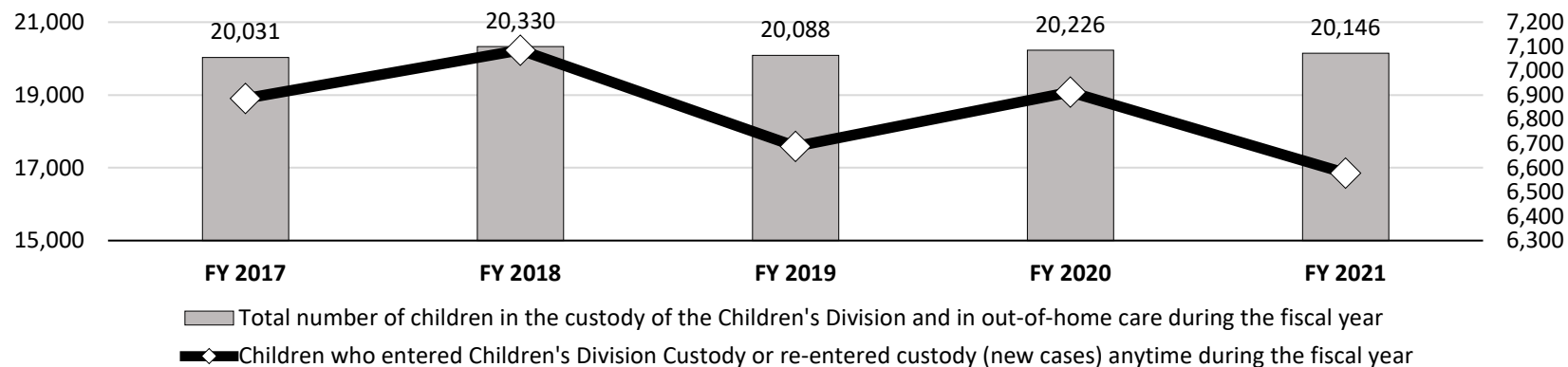
Informal: A diversion process in which referrals are handled solely by the juvenile office. They receive supervision or services that usually last only 6 months.

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

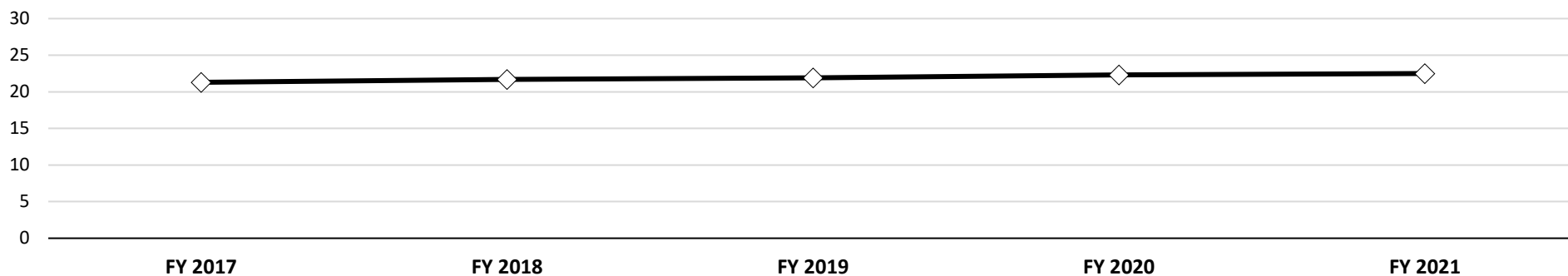
Permanency Planning

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

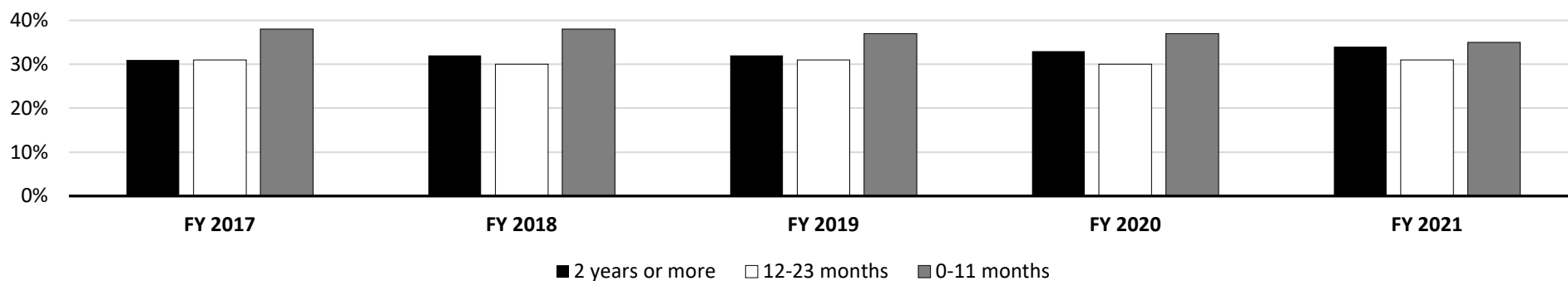
Children Served



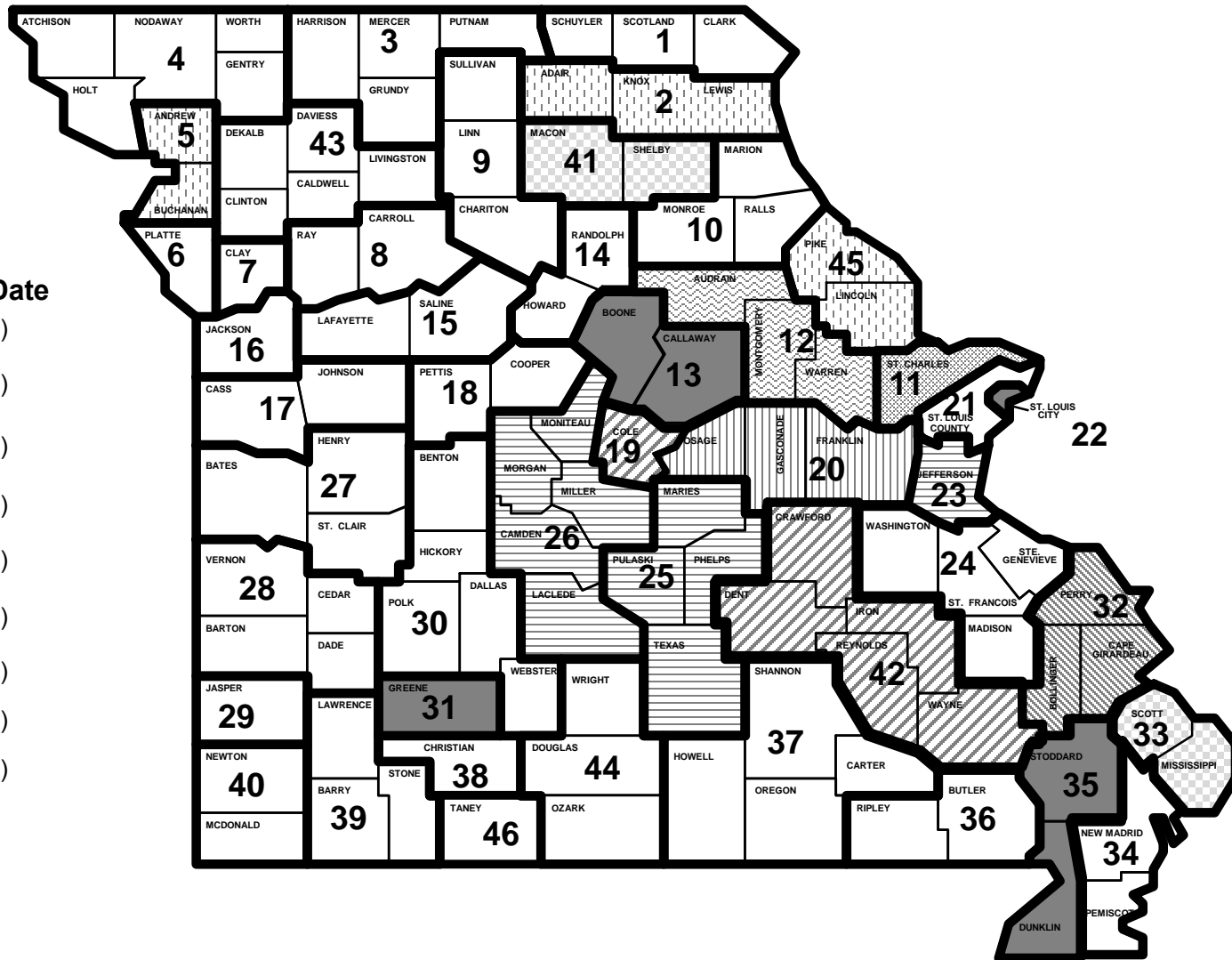
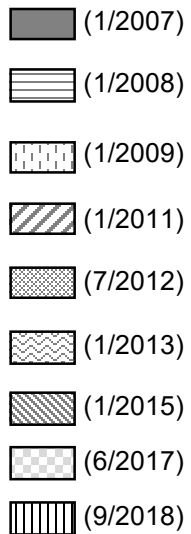
Average Length of Stay for Children in Children's Division Custody During Fiscal Year (in Months)



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



Circuit Start Date

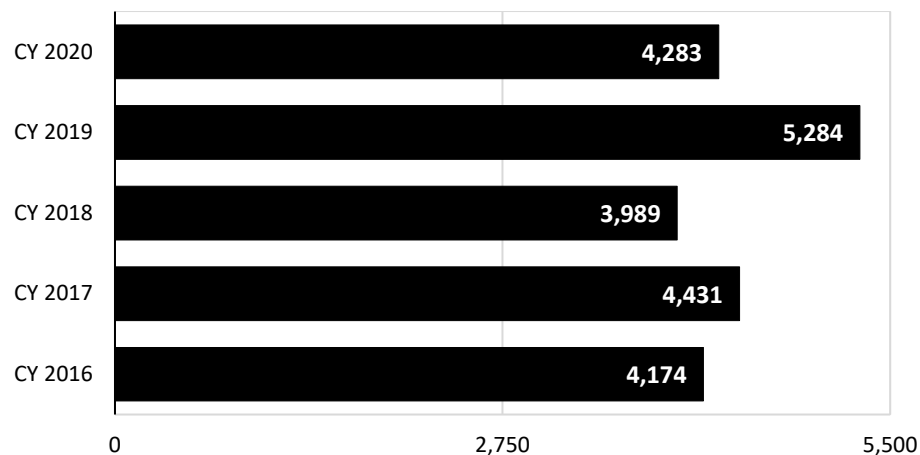


Court Appointed Special Advocate (CASA) Program

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.

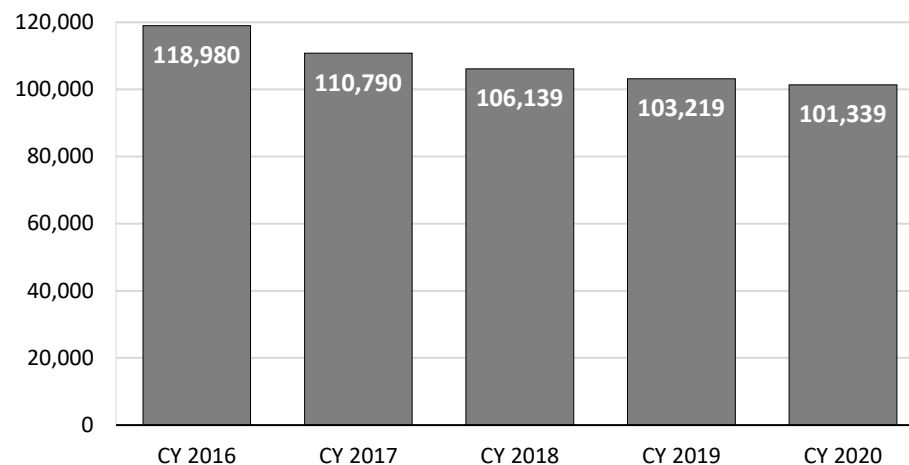
Number of Children Served

by Calendar Year

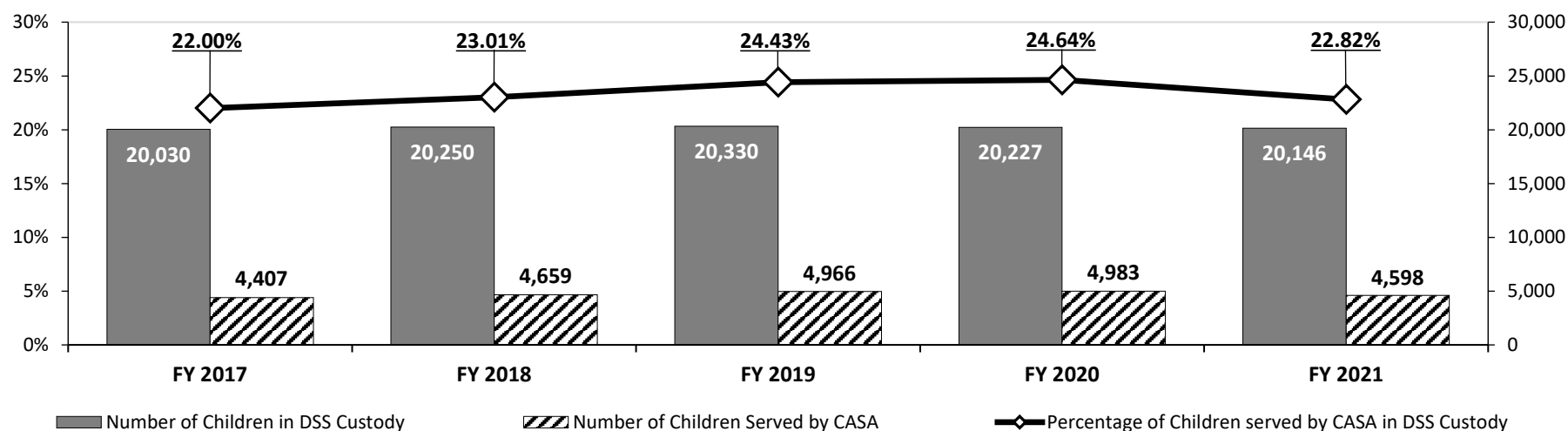


Total Hours Donated by CASA Volunteers

by Calendar Year



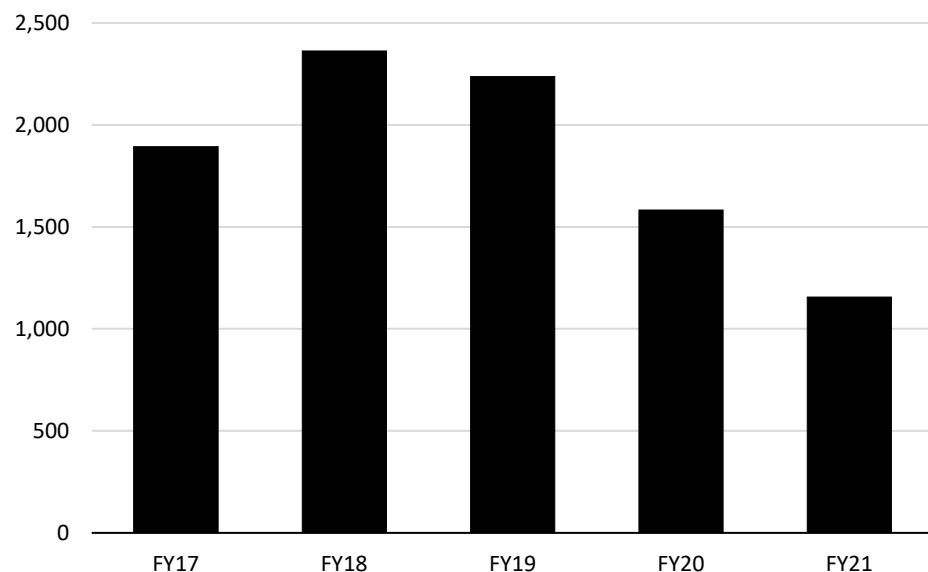
Percentage of Children in DSS Custody Served by CASA



Domestic Relations Resolution Activity

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

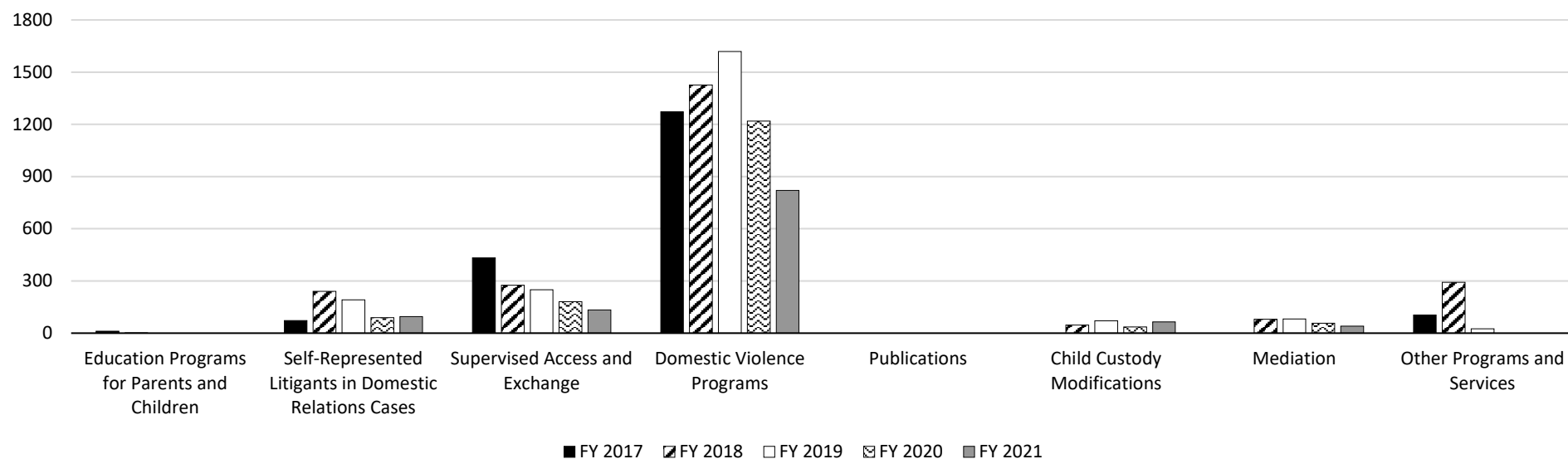
Total Participants Served



Some of the programs performed include the following:

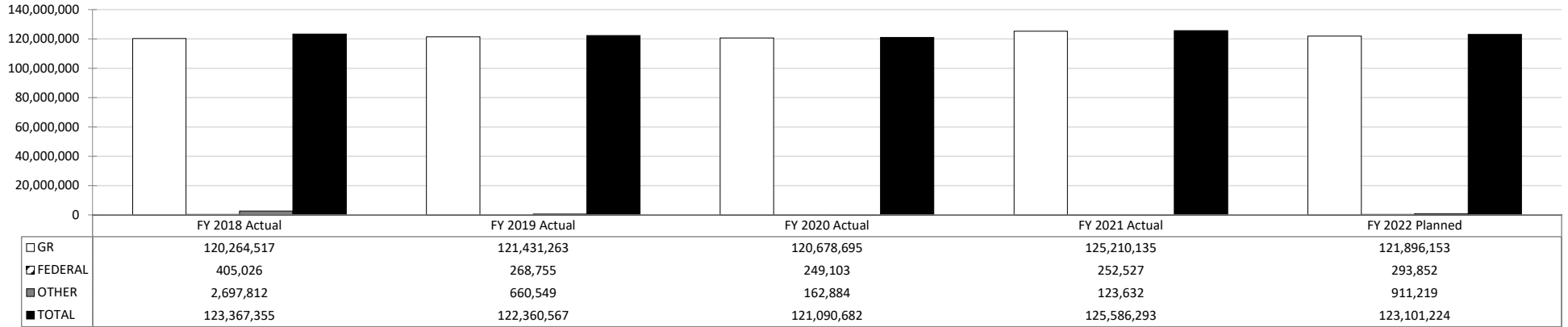
- Maintains the parenting handbook. It is available in English, Spanish, Braille, large print and electronic format upon request.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs.
- Unified family court projects in the 11th circuit are partially funded. They are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-effective manner.
- The family court judicial bench book, which includes recent juvenile law changes, practice and procedures is funded by this program.

Participants Served by Program

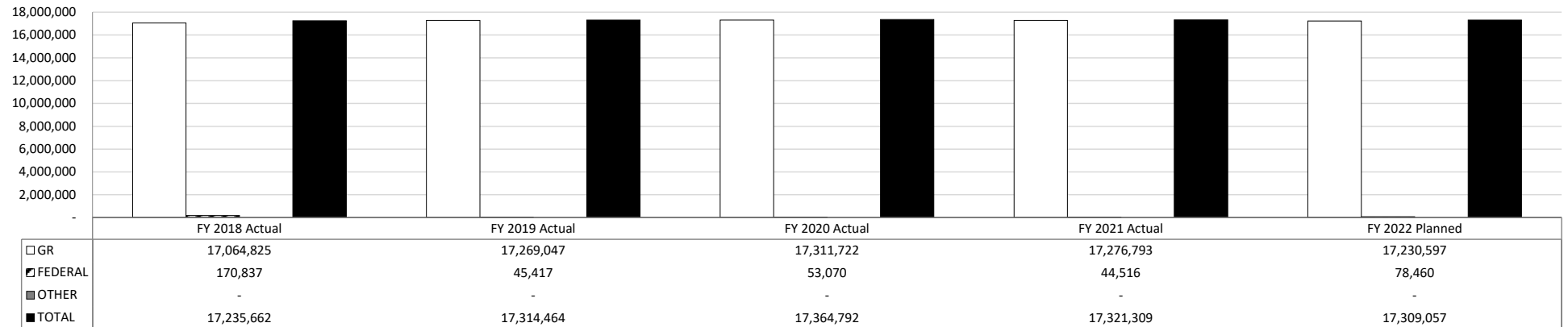


Circuit Courts Program Expenditure History

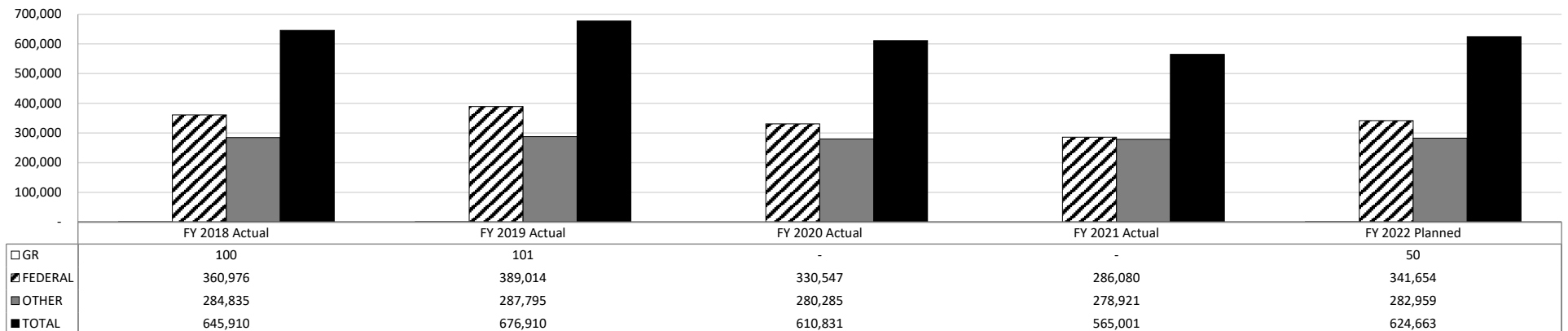
Trial Courts



Juvenile Justice

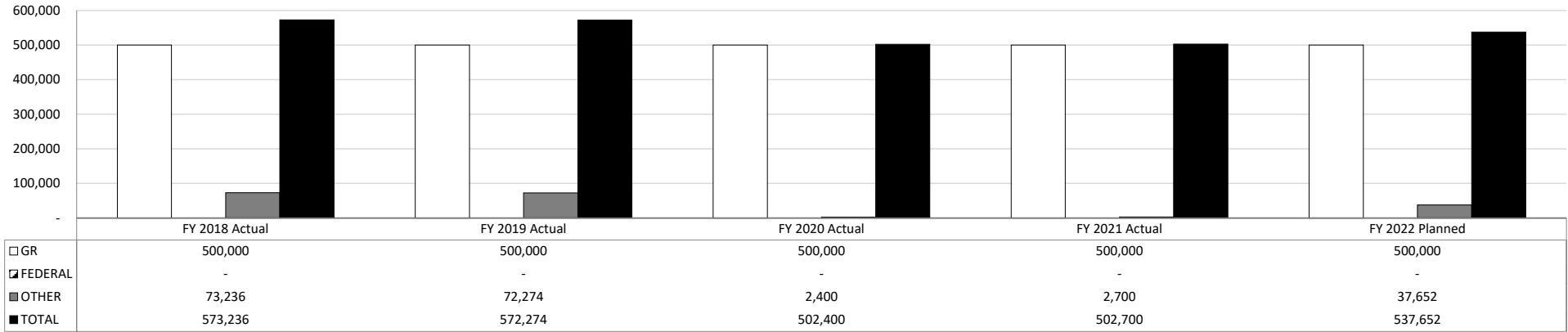


Permanency Planning

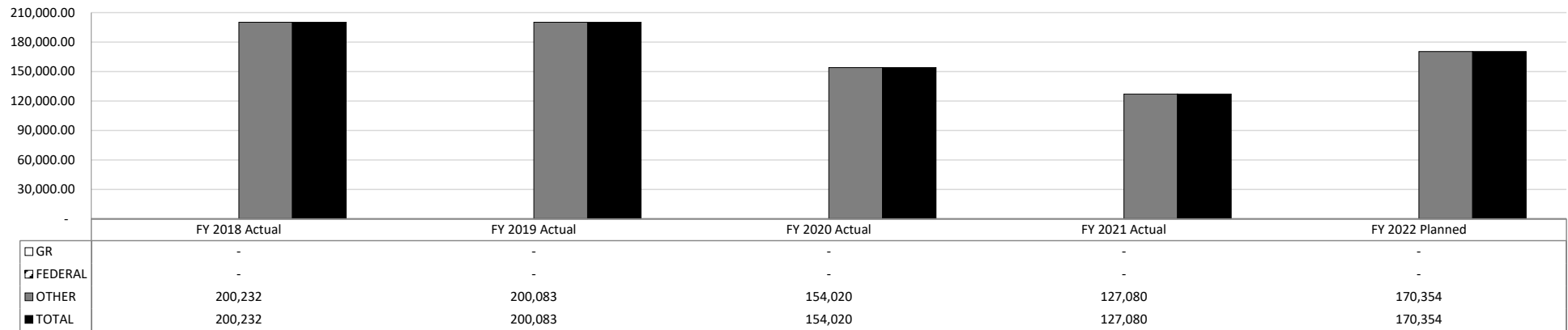


Circuit Courts Program Expenditure History

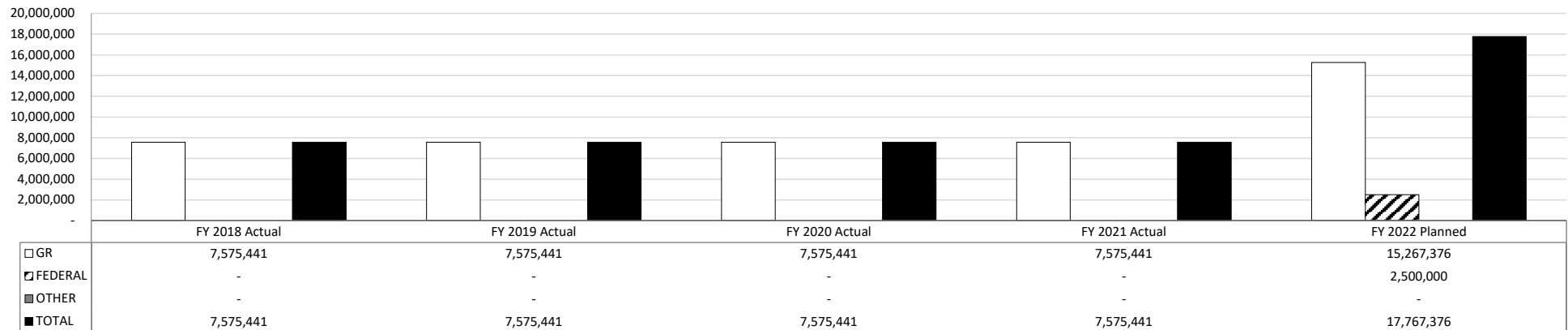
Court Appointed Special Advocate (CASA)



Domestic Relations Resolution



Single County Circuit Juvenile Court Personnel Reimbursement



CORE DECISION ITEM

Judiciary					Budget Unit 15004C				
Commission on Retirement, Removal and Discipline									
Core					HB Section 12.365				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	217,924	0	0	217,924	PS	0	0	0	0
EE	43,137	0	0	43,137	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	261,061	0	0	261,061	Total	0	0	0	0
FTE	2.75	0.00	0.00	2.75	FTE	0.00	0.00	0.00	0.00
Est. Fringe	113,740	0	0	113,740	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</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<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 citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.</p>									

CORE DECISION ITEM

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

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

There are no programs included in this core funding.

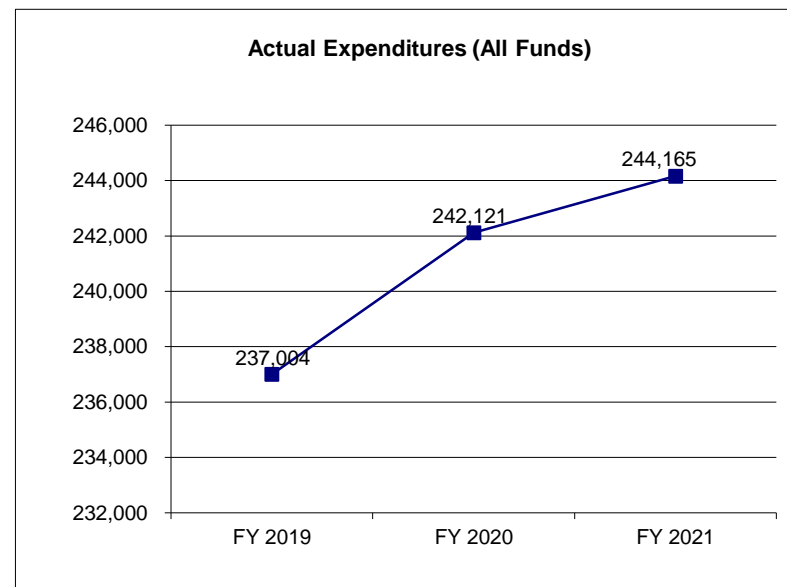
4. FINANCIAL HISTORY

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

*Current Year restricted amount is as of .

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

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

NOTES:

CORE RECONCILIATION DETAIL

STATE

COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	207,594	2.01	217,924	2.75	217,924	2.75	0	0.00
TOTAL - PS	207,594	2.01	217,924	2.75	217,924	2.75	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	36,571	0.00	42,902	0.00	42,902	0.00	0	0.00
TOTAL - EE	36,571	0.00	42,902	0.00	42,902	0.00	0	0.00
TOTAL	244,165	2.01	260,826	2.75	260,826	2.75	0	0.00
Comm. & Other Staff FY23 - 1100006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,504	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,504	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,504	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	632	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	632	0.00	0	0.00
TOTAL	0	0.00	0	0.00	632	0.00	0	0.00
GRAND TOTAL	\$244,165	2.01	\$260,826	2.75	\$264,962	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: Comm. on Retirement, Removal, and Discipline	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
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 \$0 0.00% E&E \$0 0.00%	HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2023.	100% flexibility is being requested for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was used in FY 2021.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	49,102	1.00	0	0.00	0	0.00	0	0.00
CRRD COUNSEL	157,805	1.00	154,083	1.00	154,083	1.00	0	0.00
INVESTIGATOR	687	0.01	15,629	0.50	15,629	0.50	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	48,212	1.25	48,212	1.25	0	0.00
TOTAL - PS	207,594	2.01	217,924	2.75	217,924	2.75	0	0.00
TRAVEL, IN-STATE	396	0.00	4,235	0.00	4,235	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	1,966	0.00	4,959	0.00	4,959	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,960	0.00	3,300	0.00	3,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,333	0.00	3,404	0.00	3,404	0.00	0	0.00
PROFESSIONAL SERVICES	4,553	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	882	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	831	0.00	396	0.00	396	0.00	0	0.00
BUILDING LEASE PAYMENTS	21,300	0.00	21,300	0.00	21,300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	350	0.00	1,812	0.00	1,812	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	0	0.00
TOTAL - EE	36,571	0.00	42,902	0.00	42,902	0.00	0	0.00
GRAND TOTAL	\$244,165	2.01	\$260,826	2.75	\$260,826	2.75	\$0	0.00
GENERAL REVENUE	\$244,165	2.01	\$260,826	2.75	\$260,826	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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Complaints received in reported year (including ethic complaints and disability matters)	234	213	246	232	191	160
Complaints dismissed without investigation for lack of merit	196	189	219	169	190	164
Complaints dismissed after investigation	13	11	20	19	15	12
Complaints dismissed after judge resigned	0	3	1	2	1	1
Complaints dismissed with an informal reprimand or cease and desist order	3	1	1	2	0	5
Complaints dismissed after formal hearing	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	1	3	0	0	0	0
Formal hearing where judge retired on disability	0	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0
Consolidated complaints/dispositions	0	1	0	9	0	0
Formal Opinions issued	0	0	0	0	0	0
Informal Opinion issued	0	14	9	12	11	10

CORE DECISION ITEM

Judiciary Treatment Courts Coordinating Commission Core - Transfer	Budget Unit <u>11115C</u> HB Section <u>12.375</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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See Treatment Courts Coordinating Commission core description.	See Treatment Courts Coordinating Commission program listing.																																																																																										

CORE DECISION ITEM

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

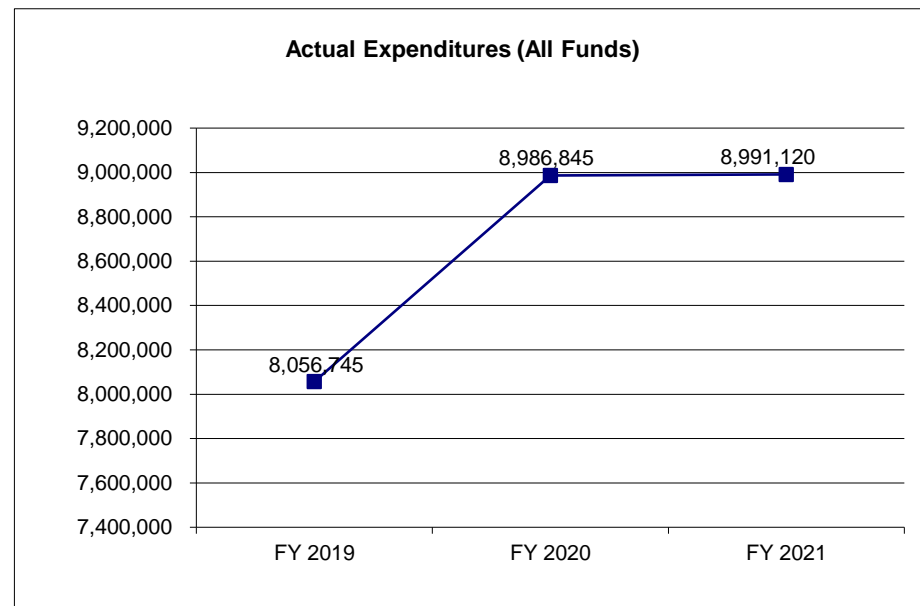
4. FINANCIAL HISTORY

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

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

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

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

NOTES:

CORE RECONCILIATION DETAIL

STATE
TREATMENT COURTS TRANSFER

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TREATMENT COURTS TRF-0101								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	8,991,120	0.00	11,990,937	0.00	11,990,937	0.00	0	0.00
TOTAL - TRF	8,991,120	0.00	11,990,937	0.00	11,990,937	0.00	0	0.00
TOTAL	8,991,120	0.00	11,990,937	0.00	11,990,937	0.00	0	0.00
GR Transfers-21st Cent Wrkfrce - 1100041								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	28,269	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	28,269	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,269	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	4,201	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,201	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,201	0.00	0	0.00
GRAND TOTAL	\$8,991,120	0.00	\$11,990,937	0.00	\$12,023,407	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 Transfers-21st Cent Wrkfrce - 1100041								
TRANSFERS OUT	0	0.00	0	0.00	28,269	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	28,269	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,269	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,269	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Judiciary	Budget Unit	11120C
Treatment Courts Coordinating Commission		
Core	HB Section	12.380

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	322,771	322,771
EE	0	0	11,579,064	11,579,064
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	11,901,835	11,901,835
FTE	0.00	0.00	6.00	6.00
Est. Fringe	0	0	196,975	196,975
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
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: Treatment Court Resources Fund (0733) - \$11,901,835

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.

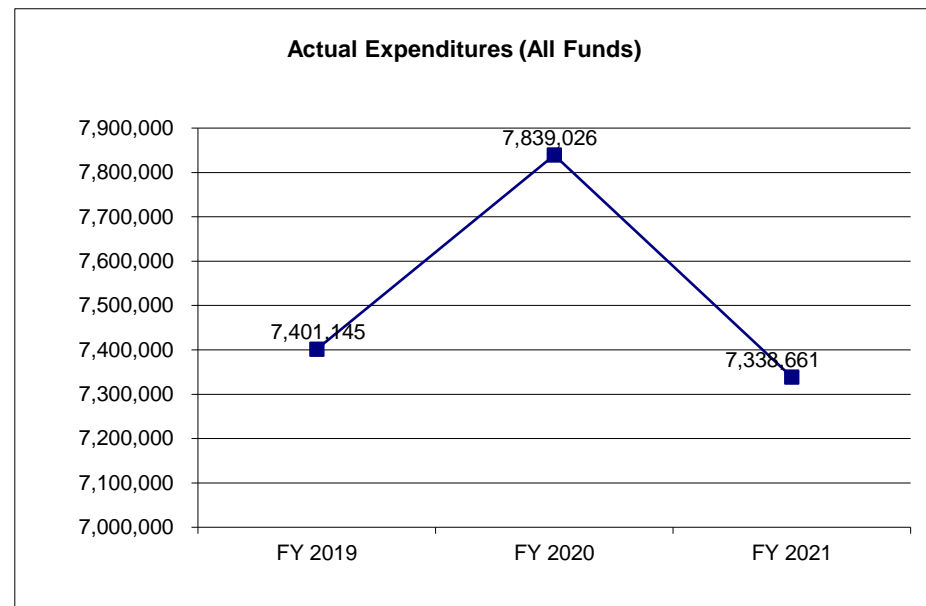
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

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



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

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	322,771	322,771	
	EE	0.00	0	0	11,579,064	11,579,064	
	Total	6.00	0	0	11,901,835	11,901,835	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	322,771	322,771	
	EE	0.00	0	0	11,579,064	11,579,064	
	Total	6.00	0	0	11,901,835	11,901,835	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	322,771	322,771	
	EE	0.00	0	0	11,579,064	11,579,064	
	Total	6.00	0	0	11,901,835	11,901,835	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	125,828	2.63	322,771	6.00	322,771	6.00	0	0.00	
TOTAL - PS	125,828	2.63	322,771	6.00	322,771	6.00	0	0.00	
EXPENSE & EQUIPMENT									
TREATMENT COURT RESOURCES	7,212,833	0.00	11,579,064	0.00	11,579,064	0.00	0	0.00	
TOTAL - EE	7,212,833	0.00	11,579,064	0.00	11,579,064	0.00	0	0.00	
TOTAL	7,338,661	2.63	11,901,835	6.00	11,901,835	6.00	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
TREATMENT COURT RESOURCES	0	0.00	0	0.00	3,196	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,196	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,196	0.00	0	0.00	
21st Century Wrkfrce to Target - 1100040									
PERSONAL SERVICES									
TREATMENT COURT RESOURCES	0	0.00	0	0.00	17,966	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	17,966	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	17,966	0.00	0	0.00	
GRAND TOTAL	\$7,338,661	2.63	\$11,901,835	6.00	\$11,922,997	6.00	\$0	0.00	

DECISION ITEM DETAIL

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

FY22 Treatment Court Fund Awards

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

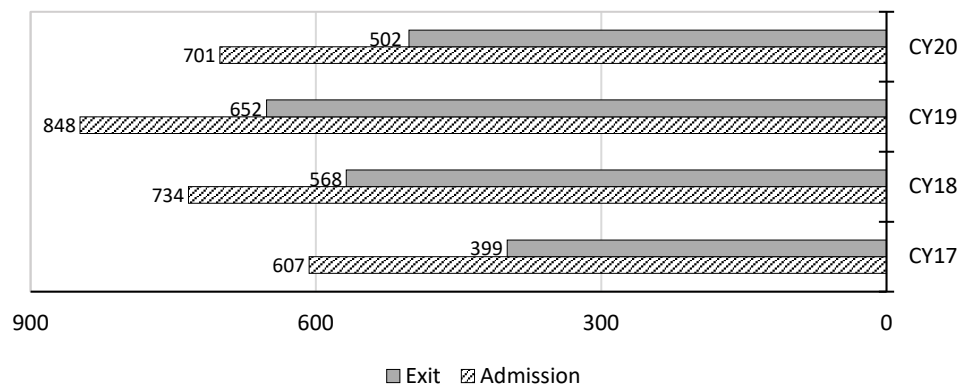
FY22 MAT Awards					
Circuit	County	Type of Program	FY21 MAT Award	FY22 MAT Request	FY22 MAT Award
1	Clark, Scotland, Schuyler	Adult, DWI	\$ 4,000.00	\$ 73,669.84	\$ 4,000.00
2	Adair, Lewis, Knox	Adult, DWI, Family	\$ -	\$ -	\$ -
3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 15,000.00	\$ 76,432.27	\$ 15,000.00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

Adult Drug Treatment Court Program

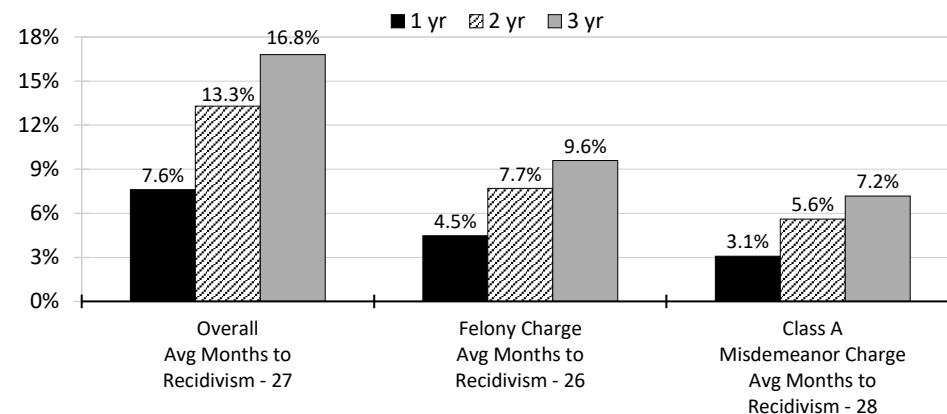
An adult drug court is a specially designed court calendar - or docket - with a goal to achieve a reduction in recidivism and substance use among drug-involved offenders in the community.

Program Statistics	CY17	CY18	CY19	CY20
Participants Served	4,807	5,361	5,481	4,552
Programs	94	79	80	80
Graduation Rate	59%	59%	61%	68%
Number of Community Service Hours	33,459	33,306	34,303	33,939
Number of / Percentage of Drug Free Babies	43 / 84%	44 / 86%	56 / 92%	55 / 92%
Retention Rate	76%	75%	73%	N/A

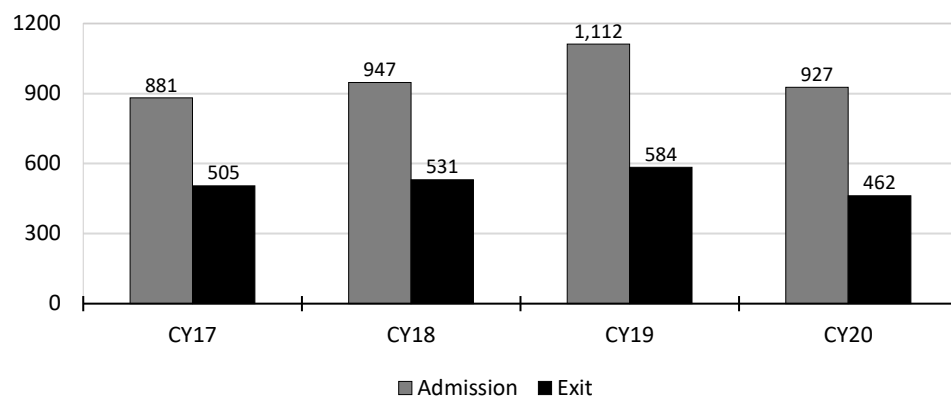
No High School Degree or GED Status



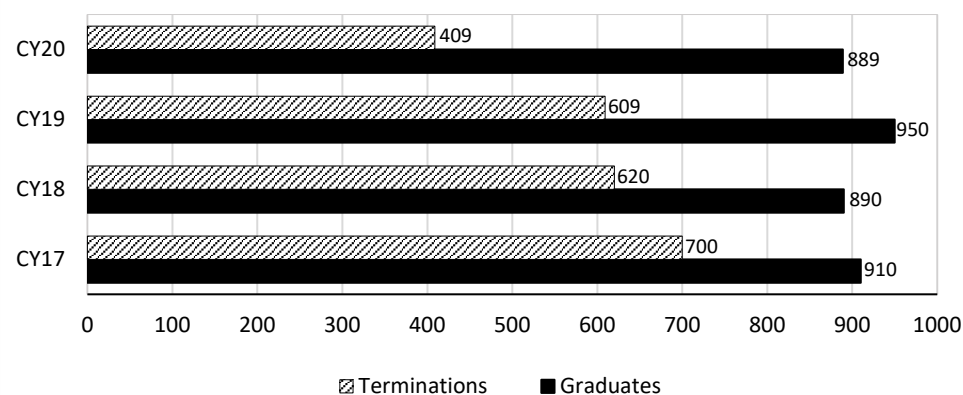
Recidivism Rate



Unemployed Participants



Reason for Exiting Program



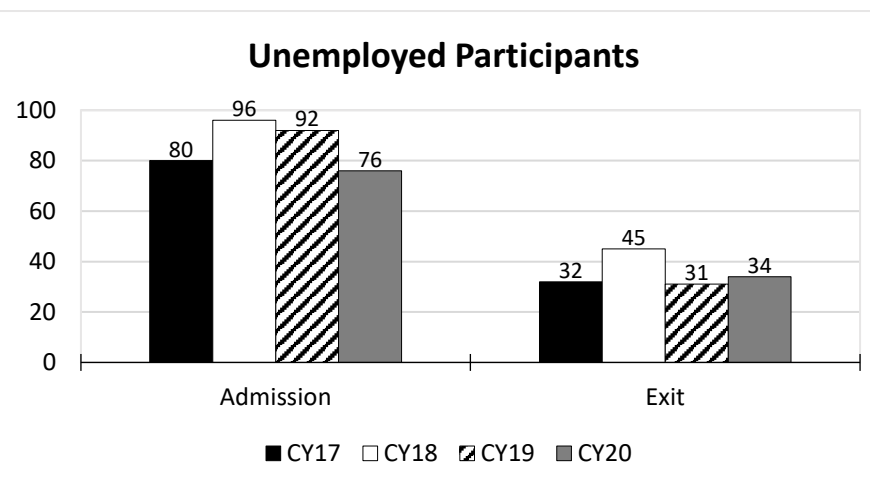
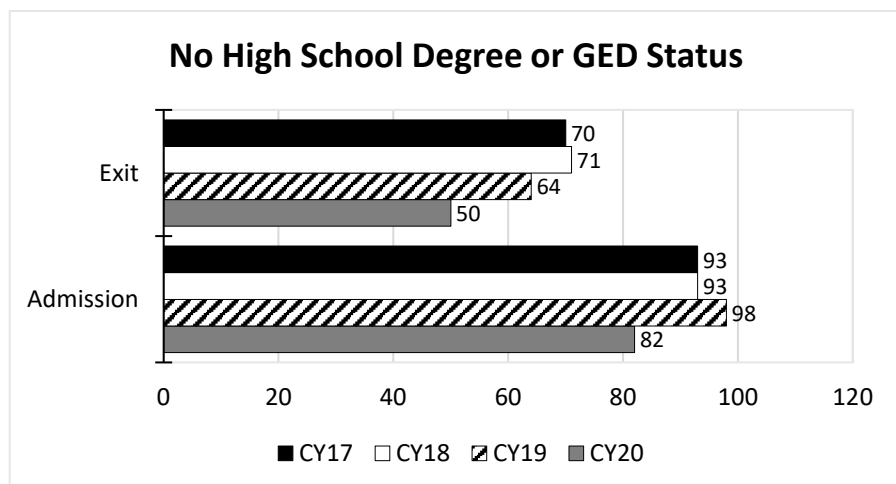
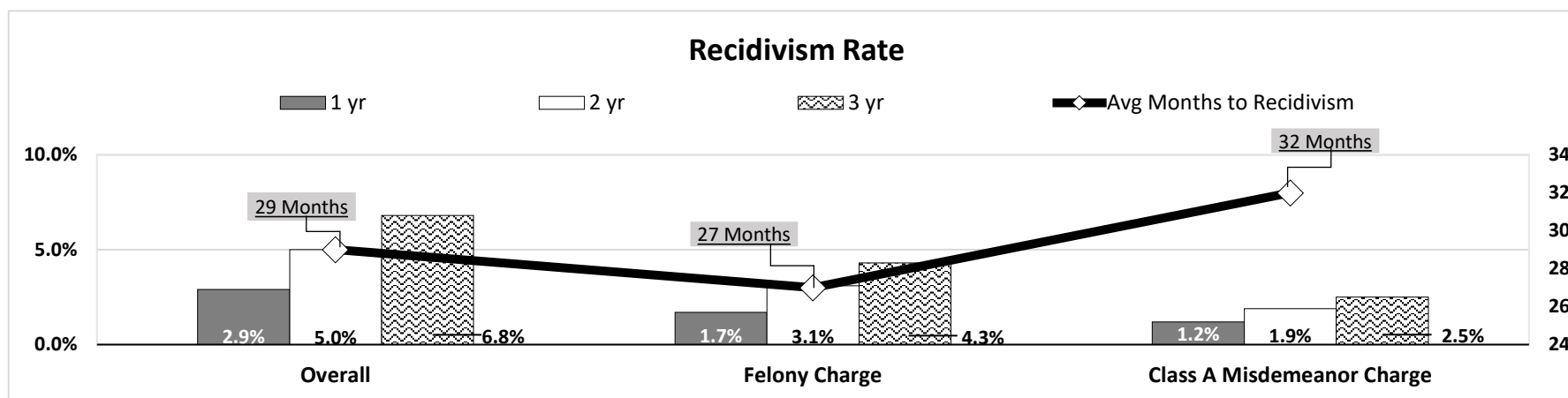
Recognized by the Treatment Court Coordinating Commission



DWI Treatment Court Activity

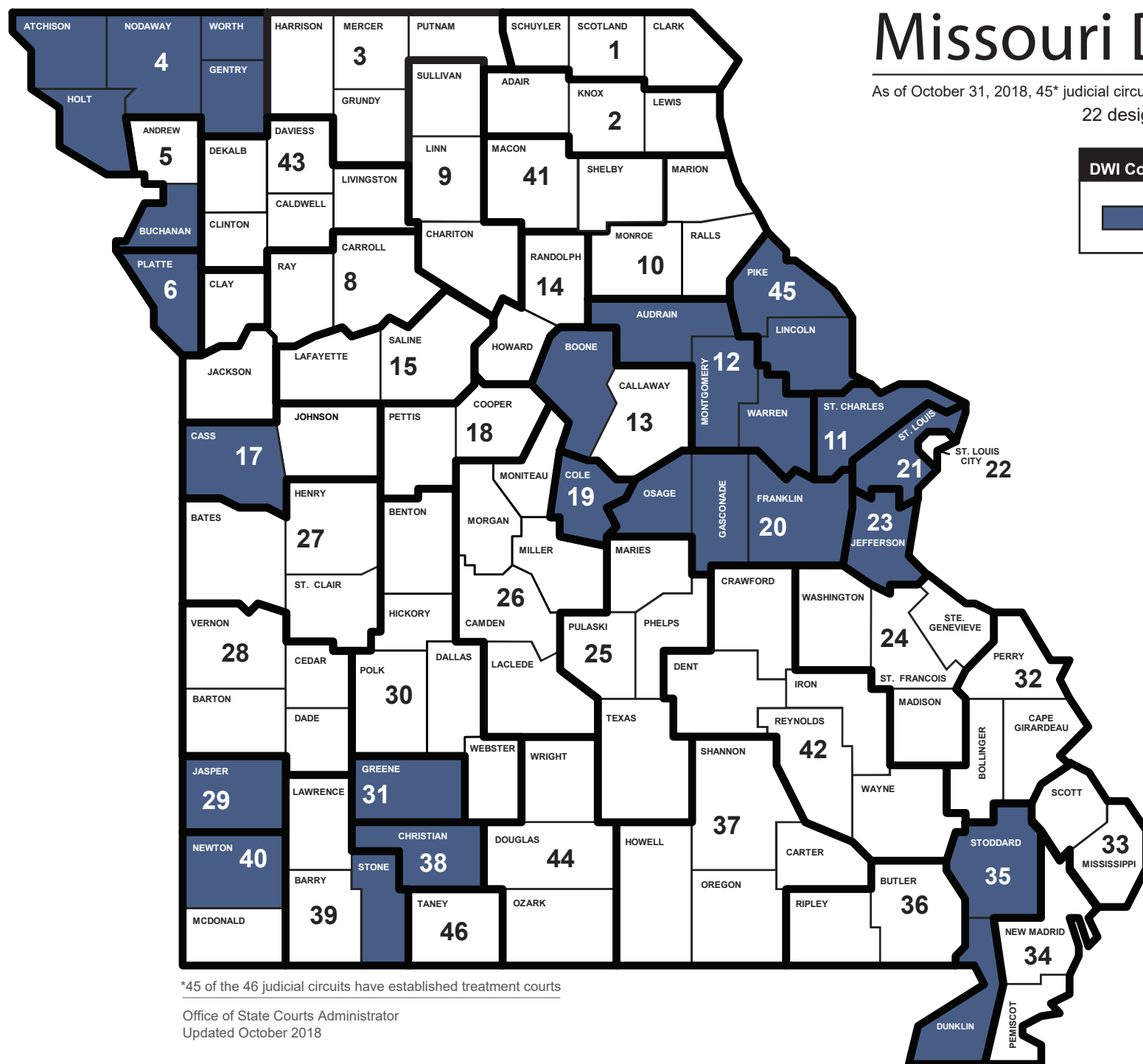
A DWI court is a distinct post-conviction court system dedicated to changing the behavior of the alcohol-dependent repeat offender arrested for driving while intoxicated (DWI).

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



Missouri DWI Courts

As of October 31, 2018, 45* judicial circuits had the following treatment court programs:
22 designated DWI courts serving 28 counties

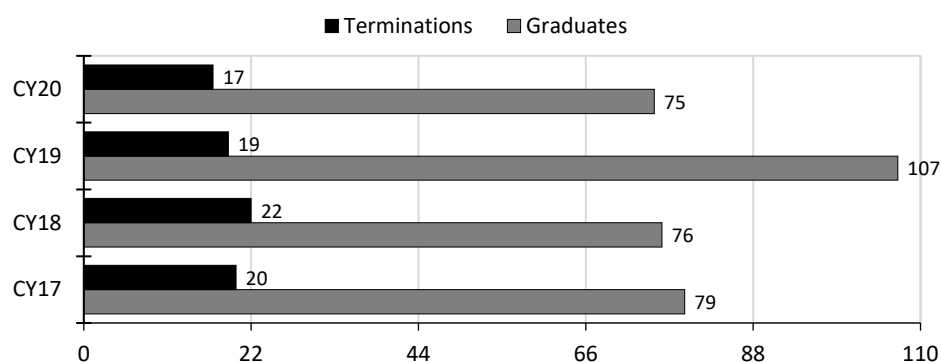


Veterans Treatment Court Program Activity

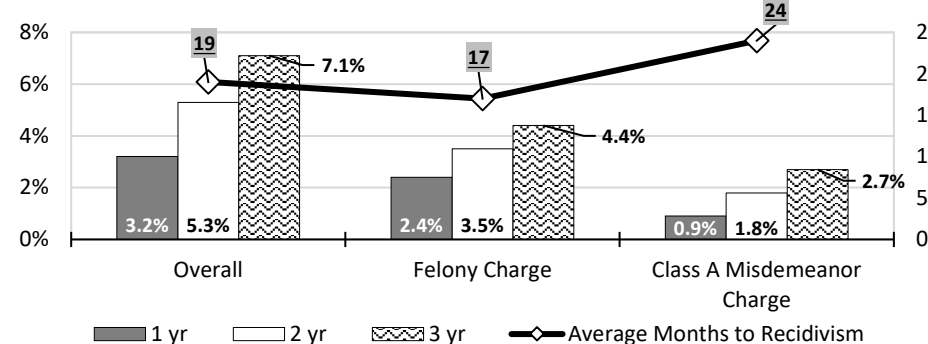
Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with substance use disorder, serious mental illness and/or co-occurring disorders.

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

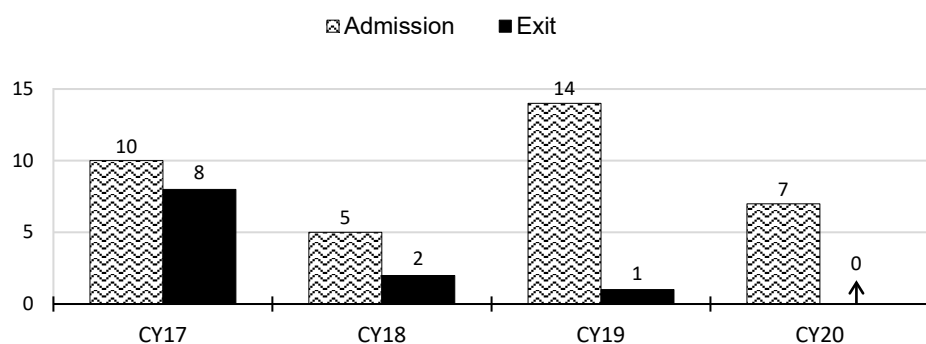
Reason for Exiting the Program



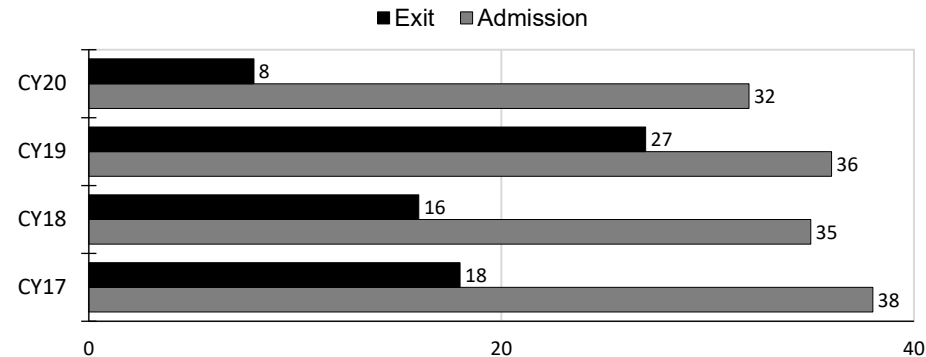
Recidivism Rate



No High School Degree or GED Status



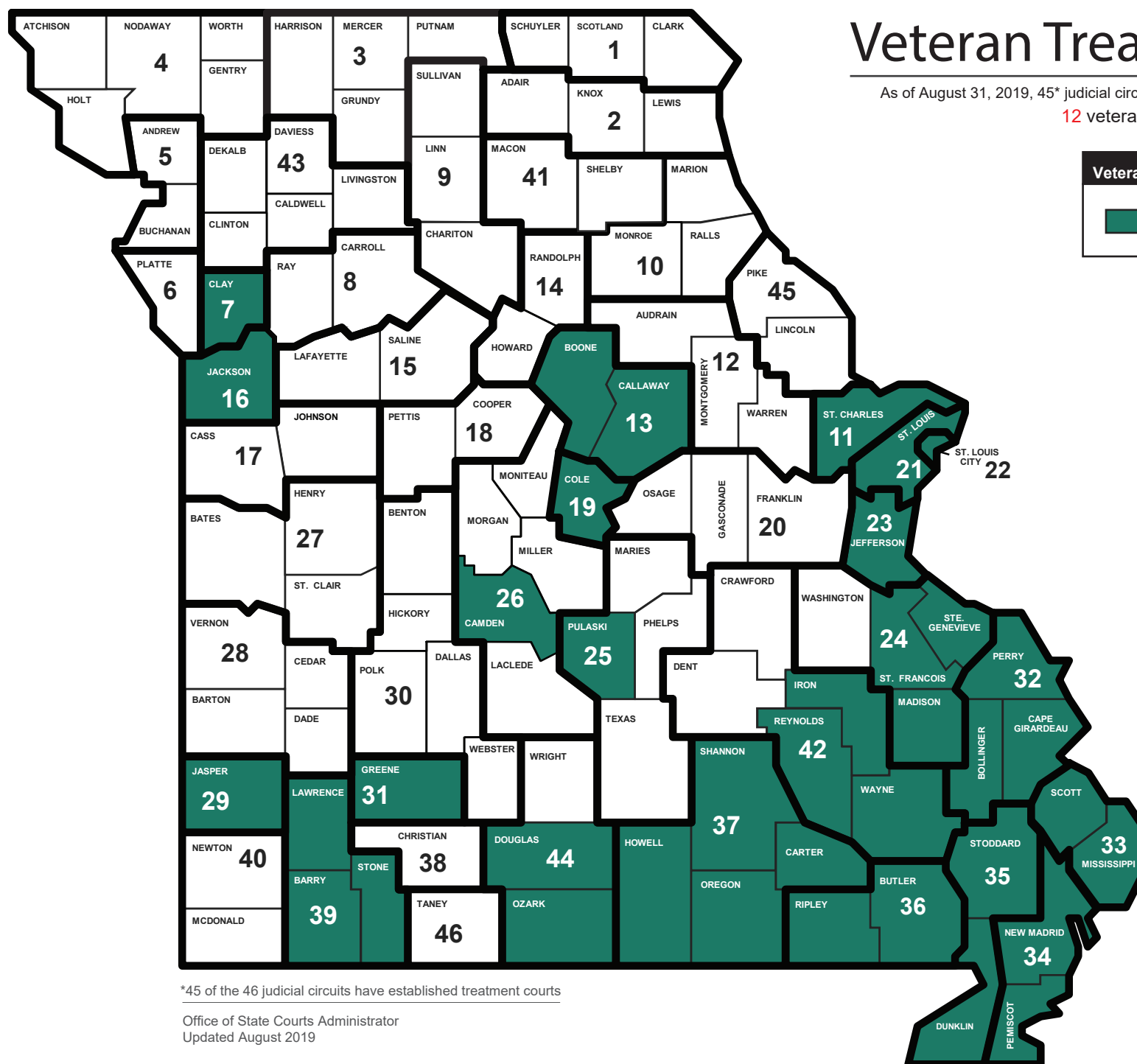
Unemployed Participants



Veteran Treatment Courts

As of August 31, 2019, 45* judicial circuits had the following treatment court programs:

12 veterans treatment courts serving **37** counties



*45 of the 46 judicial circuits have established treatment courts

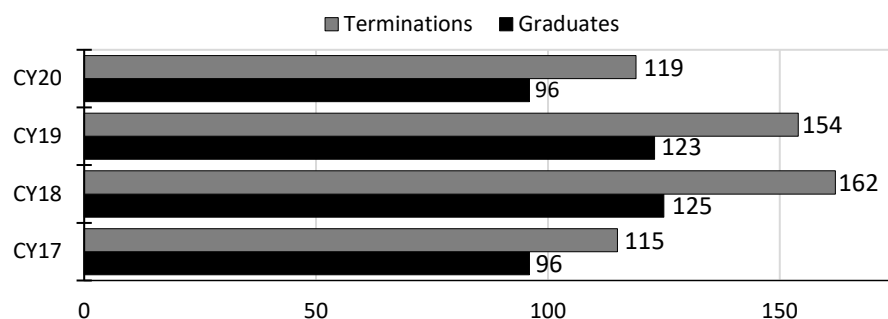
Office of State Courts Administrator
Updated August 2019

Family Treatment Court Program Activity

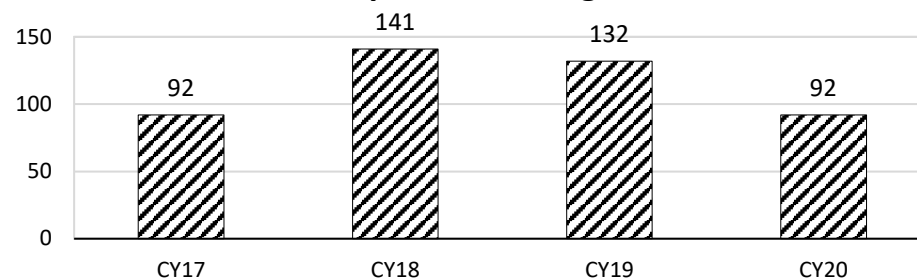
Family treatment court is a juvenile or family court docket, for which selected child abuse, neglect and dependency cases are identified, when parental substance use is a primary factor.

Program Statistics	CY17	CY18	CY19	CY20
Participants Served	466	634	612	503
Programs	13	13	15	15
Graduation Rate	46%	44%	44%	45%
Number of Community Service Hours Performed	968	372	680	782
Number of / Percentage of Drug Free Babies	12 / 92%	11 / 92%	16 / 56%	6 / 67%
Retention Rate	55%	51%	60%	N/A

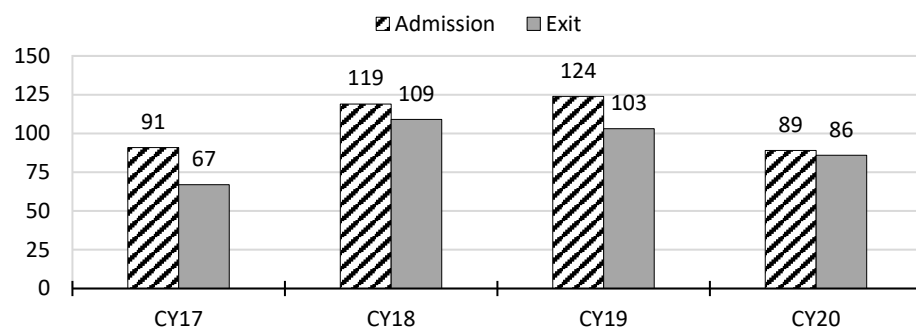
Reason for Exiting Program



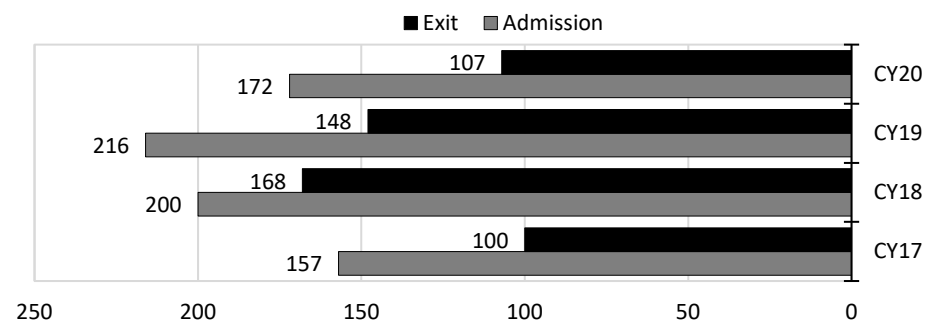
Children Reunified With Parents After Completion of Program



No High School Degree or GED Status

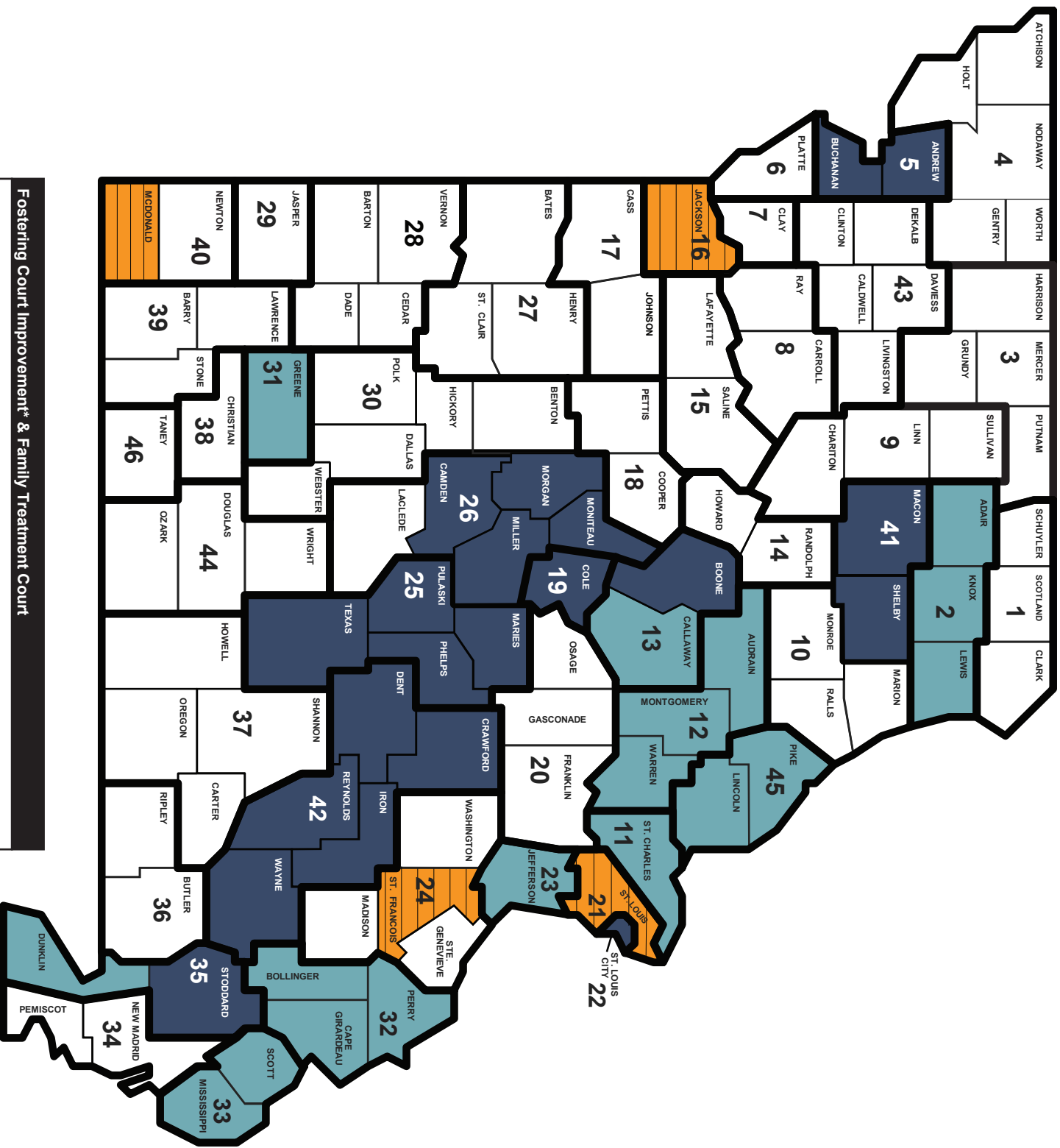


Unemployed Participants



Missouri FTC and FCI

Office of State Courts Administrator
June 2019



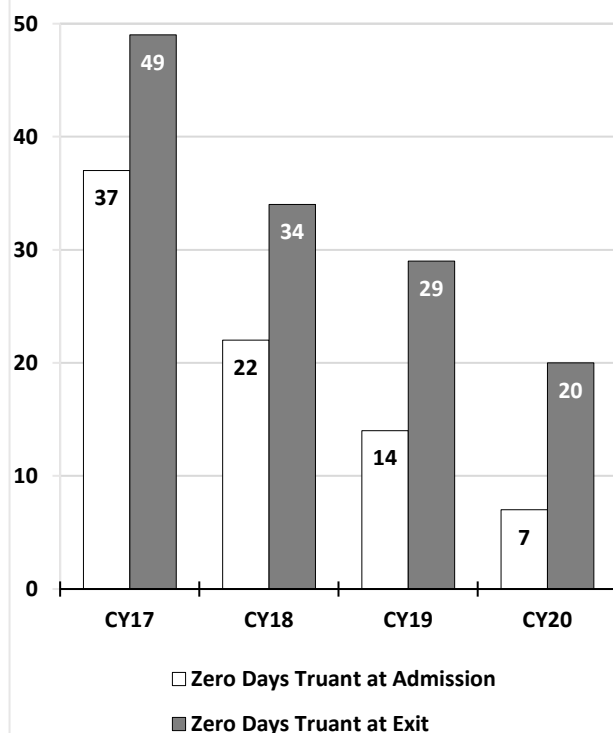
**Fostering Court Improvement (FCI) is a court-agency model promoting a working partnership between the courts, child welfare agencies, the legal community and other key stakeholders. It includes the implementation of an on-going collaborative "team" approach to implement, at local level, system reforms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

Juvenile Treatment Court Program

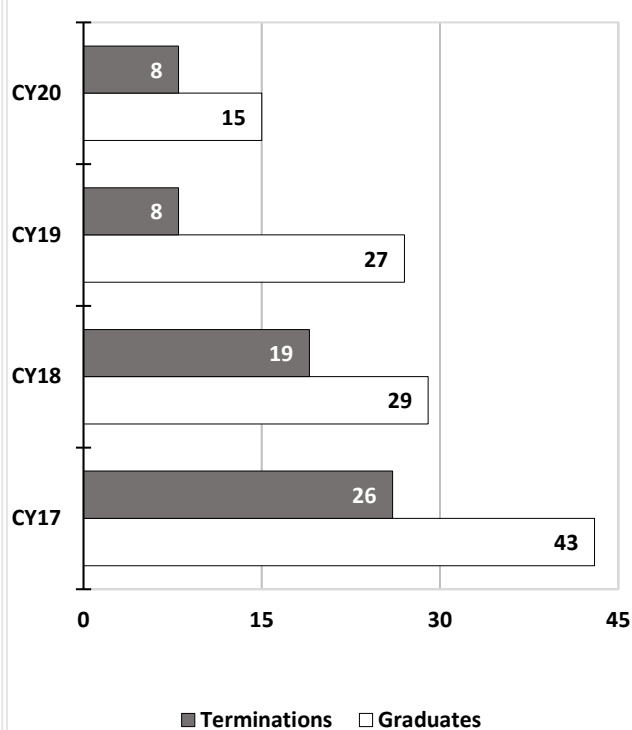
A juvenile treatment court is a docket within a juvenile court, to which selected delinquency cases and in some instances status offenders, are referred for handling by a designated judge.

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

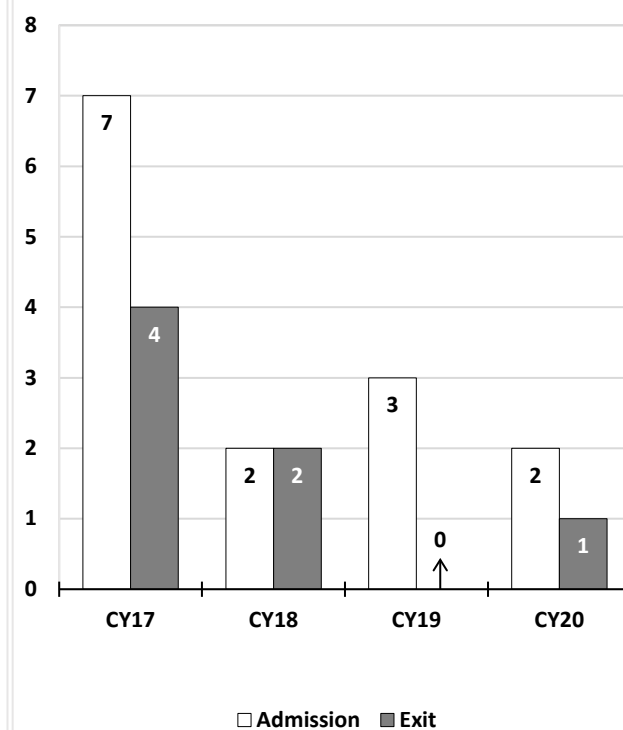
Cases with Zero Days Truant



Reason for Exiting Program

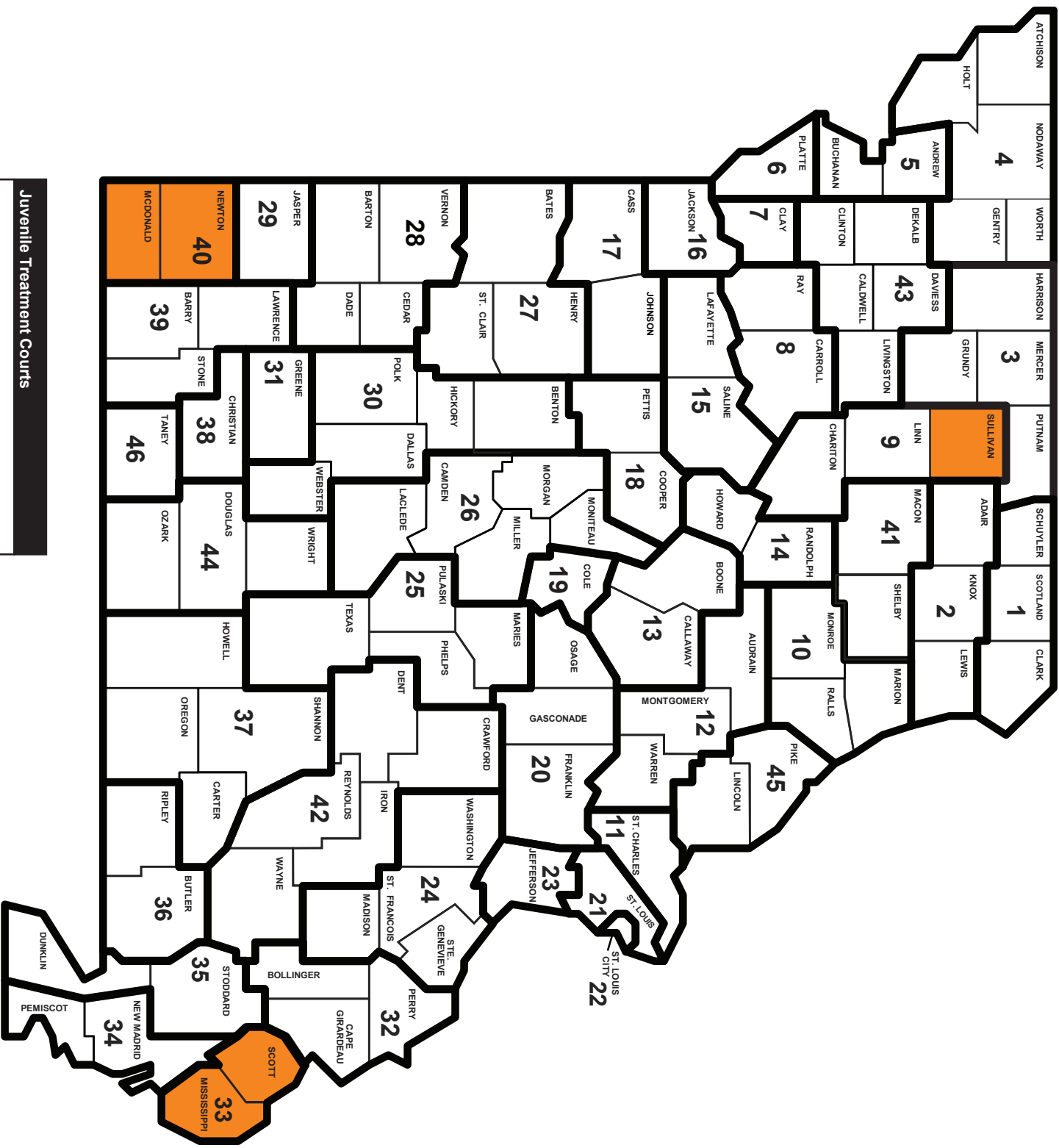


Unemployed Participants



Missouri Juvenile Treatment Courts

Office of State Courts Administrator
July 2018



STATE OF MISSOURI FUND FINANCIAL SUMMARY

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

☐ Statutory _____
☐ Constitutional _____

☒ Federal Fund
☒ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,530,968	1,530,968	1,438,590	1,070,346	1,070,346
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,398,496	5,398,496	6,051,851	6,051,851	6,051,851
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	5,398,496	5,398,496	6,051,851	6,051,851	6,051,851
TOTAL RESOURCES AVAILABLE	6,929,464	6,929,464	7,490,441	7,122,197	7,122,197
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	14,724,943	4,249,324	14,799,318	14,799,318	0
TRANSFER APPROPS	3,593,640	1,241,549	3,620,777	3,620,777	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	18,318,583	5,490,873	18,420,095	18,420,095	0
BUDGET BALANCE	(11,389,119)	1,438,590	(10,929,654)	(11,297,898)	7,122,197
UNEXPENDED APPROPRIATION *	12,827,710	0	12,000,000	12,000,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	1,438,591	1,438,590	1,070,346	702,102	7,122,197
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,438,591	1,438,590	1,070,346	702,102	7,122,197
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	1,438,591	1,438,590	1,070,346	702,102	7,122,197

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

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

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

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

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

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: The amount of outstanding grants.

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

OTHER NOTES: N/A

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

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

☒ Statutory 476.055 AND 488.5025, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	2,476,064	2,476,064	3,124,055	1,051,160	1,051,160
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	3,708,585	3,708,585	4,193,000	4,193,000	4,193,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	3,708,585	3,708,585	4,193,000	4,193,000	4,193,000
TOTAL RESOURCES AVAILABLE	6,184,649	6,184,649	7,317,055	5,244,160	5,244,160
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,302,126	2,330,610	5,336,965	5,336,965	0
TRANSFER APPROPS	811,919	729,984	928,930	928,930	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	6,114,045	3,060,594	6,265,895	6,265,895	0
BUDGET BALANCE	70,604	3,124,055	1,051,160	(1,021,735)	5,244,160
UNEXPENDED APPROPRIATION *	3,053,451	0	0	1,100,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	3,124,055	3,124,055	1,051,160	78,265	5,244,160
FUND OBLIGATIONS					
ENDING CASH BALANCE	3,124,055	3,124,055	1,051,160	78,265	5,244,160
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	3,124,055	3,124,055	1,051,160	78,265	5,244,160

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

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

REVENUE SOURCE: Seven dollar court fee.

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

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

EXPLANATION OF OTHER ADJUSTMENTS: N/A

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

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

OTHER NOTES: N/A

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

☒ Statutory 477.235, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

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

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

REVENUE SOURCE: The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.

FUND PURPOSE: The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on request for the publications which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Planned expenditures for publication updates.

EXPLANATION OF CASH FLOW NEEDS: Equals amount exempted from Section 33.080 RSMo transfer.

OTHER NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

☒ Statutory 476.777, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	66,405	66,405	68,752	32,635	32,635
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	69,481	69,481	65,120	65,120	65,120
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	69,481	69,481	65,120	65,120	65,120
TOTAL RESOURCES AVAILABLE	135,886	135,886	133,872	97,755	97,755
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	100,729	67,134	101,237	101,237	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	100,729	67,134	101,237	101,237	0
BUDGET BALANCE	35,157	68,752	32,635	(3,482)	97,755
UNEXPENDED APPROPRIATION *	33,595	0	0	5,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	68,752	68,752	32,635	1,518	97,755
FUND OBLIGATIONS					
ENDING CASH BALANCE	68,752	68,752	32,635	1,518	97,755
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	68,752	68,752	32,635	1,518	97,755

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

REVENUE SOURCE: A two dollar surcharge on domestic relations' cases collected by circuit court clerks

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit courts clerks

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

EXPLANATION OF OTHER ADJUSTMENTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

EXPLANATION OF OUTSTANDING PROJECTS: Equal to the amount to be paid out per Section 476.777 RSMo.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: The ending cash balance is distributed each year to the local CASA office at a rate of 15% to the newly established CASA offices and 85% to the existing CASA offices.

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

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

☒ Statutory 488.5028, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	445,728	445,728	18,567	9,759	9,759
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	24,093	24,093	21,150	21,150	21,150
TRANSFERS IN	0	0	2,300,000	2,300,000	2,300,000
TOTAL RECEIPTS	24,093	24,093	2,321,150	2,321,150	2,321,150
TOTAL RESOURCES AVAILABLE	469,821	469,821	2,339,717	2,330,909	2,330,909
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	4,079,958	451,254	4,079,958	4,079,958	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	4,079,958	451,254	4,079,958	4,079,958	0
BUDGET BALANCE	(3,610,137)	18,567	(1,740,241)	(1,749,049)	2,330,909
UNEXPENDED APPROPRIATION *	3,628,704	0	1,750,000	1,750,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	18,567	18,567	9,759	951	2,330,909
FUND OBLIGATIONS					
ENDING CASH BALANCE	18,567	18,567	9,759	951	2,330,909
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	18,567	18,567	9,759	951	2,330,909

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

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

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on tax refunds deposited into the fund which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Equals the amount in the funds that needs to be distributed to the counties

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Treatment Court Resources Fund
FUND NUMBER: 0733

☒ Statutory 478.009, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	2,903,390	2,903,390	4,517,796	4,485,046	4,485,046
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	9,027,656	9,027,656	12,025,937	12,025,937	12,025,937
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	9,027,656	9,027,656	12,025,937	12,025,937	12,025,937
TOTAL RESOURCES AVAILABLE	11,931,046	11,931,046	16,543,733	16,510,983	16,510,983
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	8,902,567	7,340,365	11,901,835	11,901,835	0
TRANSFER APPROPS	140,266	72,885	156,852	156,852	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	9,042,833	7,413,250	12,058,687	12,058,687	0
BUDGET BALANCE	2,888,213	4,517,796	4,485,046	4,452,296	16,510,983
UNEXPENDED APPROPRIATION *	1,629,583	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	4,517,796	4,517,796	4,485,046	4,452,296	16,510,983
FUND OBLIGATIONS					
ENDING CASH BALANCE	4,517,796	4,517,796	4,485,046	4,452,296	16,510,983
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	4,517,796	4,517,796	4,485,046	4,452,296	16,510,983

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Treatment Court Resources Fund
FUND NUMBER: 0733

REVENUE SOURCE: General Revenue transfer.

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Treatment Court Coordinating Commission.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Treatment court cost vary depending on the number of participant and the type of treatment services they need.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of June services that are paid for in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: N/A

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Juvenile Justice Preservation Fund
FUND NUMBER: 0739

☒ Statutory 211.435, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	2,186,631	2,186,631	3,269,300	1,807,179	1,807,179
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,093,030	1,093,030	1,060,000	1,060,000	1,060,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	1,093,030	1,093,030	1,060,000	1,060,000	1,060,000
TOTAL RESOURCES AVAILABLE	3,279,661	3,279,661	4,329,300	2,867,179	2,867,179
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	2,500,000	2,500,000	0
TRANSFER APPROPS	10,361	10,361	22,121	22,121	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	10,361	10,361	2,522,121	2,522,121	0
BUDGET BALANCE	3,269,300	3,269,300	1,807,179	345,058	2,867,179
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	3,269,300	3,269,300	1,807,179	345,058	2,867,179
FUND OBLIGATIONS					
ENDING CASH BALANCE	3,269,300	3,269,300	1,807,179	345,058	2,867,179
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	3,269,300	3,269,300	1,807,179	345,058	2,867,179

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Juvenile Justice Preservation Fund
FUND NUMBER: 0739

REVENUE SOURCE: There is a \$2 surcharge for all traffic violations of any county ordinance or any violation of traffic laws of this state, including an infractions. There is a \$3.50 surcharge in all civil actions filed in the state. At the discretion of the prosecuting attorney, there may be a fine of up to \$500 charged to all offenders convicted of an offense in which the victim is a child.

FUND PURPOSE: To assist judicial circuits offset the cost of the increased workload for raising the age of a juvenile to any person under the age of eighteen

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: This fund was created in SB 793 (2018). No appropriation from this fund was made for FY19 through FY21. This fund is exempt from Section 33.080, RSMo.

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

☒ Statutory 477.650, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,296,869	1,296,869	221,716	123,804,244	123,804,244
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	3,868,347	3,868,347	3,754,600	3,751,000	3,751,000
TRANSFERS IN	2,700,000	2,700,000	125,045,287	2,700,000	2,700,000
TOTAL RECEIPTS	<u>6,568,347</u>	<u>6,568,347</u>	<u>128,799,887</u>	<u>6,451,000</u>	<u>6,451,000</u>
TOTAL RESOURCES AVAILABLE	<u>7,865,216</u>	<u>7,865,216</u>	<u>129,021,603</u>	<u>130,255,244</u>	<u>130,255,244</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	83,827	84,376	114,976	114,976	0
CAPITAL IMPROVEMENTS APPROPS	7,701,418	7,559,124	5,102,383	5,102,383	0
TOTAL APPROPRIATIONS	<u>7,785,245</u>	<u>7,643,500</u>	<u>5,217,359</u>	<u>5,217,359</u>	<u>0</u>
BUDGET BALANCE	<u>79,971</u>	<u>221,716</u>	<u>123,804,244</u>	<u>125,037,885</u>	<u>130,255,244</u>
UNEXPENDED APPROPRIATION *	141,745	0	0	0	0
OTHER ADJUSTMENTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING CASH BALANCE	<u>221,716</u>	<u>221,716</u>	<u>123,804,244</u>	<u>125,037,885</u>	<u>130,255,244</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	221,716	221,716	123,804,244	125,037,885	130,255,244
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>221,716</u>	<u>221,716</u>	<u>123,804,244</u>	<u>125,037,885</u>	<u>130,255,244</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

REVENUE SOURCE: Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.

FUND PURPOSE: Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on court fee collections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of funds to be distributed to the legal aid offices.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

OTHER NOTES:

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

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

☒ Statutory 478.058, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	62,997	62,997	47,502	502	502
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	114,874	114,874	133,000	133,000	133,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	114,874	114,874	133,000	133,000	133,000
TOTAL RESOURCES AVAILABLE	177,871	177,871	180,502	133,502	133,502
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	130,369	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	240,000	130,369	240,000	240,000	0
BUDGET BALANCE	(62,129)	47,502	(59,498)	(106,498)	133,502
UNEXPENDED APPROPRIATION *	109,631	0	60,000	110,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	47,502	47,502	502	3,502	133,502
FUND OBLIGATIONS					
ENDING CASH BALANCE	47,502	47,502	502	3,502	133,502
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	47,502	47,502	502	3,502	133,502

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

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

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

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

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

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

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

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

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education and Training Fund
FUND NUMBER: 0847

☒ Statutory 476.057, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	951,126	951,126	1,159,976	1,258,378	1,258,378
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	90,609	90,609	90,000	90,000	90,000
TRANSFERS IN	936,563	936,563	1,918,663	1,918,663	0
TOTAL RECEIPTS	1,027,172	1,027,172	2,008,663	2,008,663	90,000
TOTAL RESOURCES AVAILABLE	1,978,298	1,978,298	3,168,639	3,267,041	1,348,378
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,134,152	639,705	1,614,840	1,614,840	0
TRANSFER APPROPS	265,865	178,617	295,421	295,421	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	1,400,017	818,322	1,910,261	1,910,261	0
BUDGET BALANCE	578,281	1,159,976	1,258,378	1,356,780	1,348,378
UNEXPENDED APPROPRIATION *	581,695	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	1,159,976	1,159,976	1,258,378	1,356,780	1,348,378
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,159,976	1,159,976	1,258,378	1,356,780	1,348,378
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	1,159,976	1,159,976	1,258,378	1,356,780	1,348,378

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education and Training Fund
FUND NUMBER: 0847

REVENUE SOURCE: General Revenue transfer.

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMo relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal service by state and local government for judicial personnel.

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

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

☒ Statutory 452.554, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

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

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

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

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

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

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

EXPLANATION OF OTHER ADJUSTMENTS: N/A

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

EXPLANATION OF CASH FLOW NEEDS:

OTHER NOTES:

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

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

☒ Statutory 476.385 and 488.200, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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:

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

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A**EXPLANATION OF OTHER ADJUSTMENTS: N/A****EXPLANATION OF OUTSTANDING PROJECTS: N/A****EXPLANATION OF CASH FLOW NEEDS: N/A**

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

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

STATE OF MISSOURI FUND FINANCIAL SUMMARY

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

☒ Statutory 478.1000, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

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

	FY 2021 ADJUSTED APPROP	FY 2021 ACTUAL SPENDING	FY 2022 ADJUSTED APPROP	FY 2023 REQUESTED	FY 2023 GOVERNOR RECOMMEND
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:

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

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS:**EXPLANATION OF CASH FLOW NEEDS:**

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

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

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

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	April 2015	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	August 2019	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	December 2016	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	February 2006	Http://www.auditor.mo.gov
Carroll County	State Audit Report	October 2016	Http://www.auditor.mo.gov
Carter County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Cass County *	State Audit Report	December 2014	Http://www.auditor.mo.gov

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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	December 2009	Http://www.auditor.mo.gov
Clark County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Clay County *	State Audit Report	December 2014	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	May 2018	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 2014	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	September 2015	Http://www.auditor.mo.gov
Harrison County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Henry County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Hickory County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Holt County	State Audit Report	August 2019	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

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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	May 2005	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 2016	Http://www.auditor.mo.gov
Lewis County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
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	October 2017	Http://www.auditor.mo.gov
Madison County	State Audit Report	November 2020	Http://www.auditor.mo.gov
Maries County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Marion County	State Audit Report	November 2020	Http://www.auditor.mo.gov
McDonald County	State Audit Report	September 2016	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 *	County Auditor Report		
Nodaway County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Oregon County	State Audit Report	June 2016	Http://www.auditor.mo.gov

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Osage County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Ozark County	State Audit Report	May 2016	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Perry County	State Audit Report	November 2018	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	August 2005	Http://www.auditor.mo.gov
Polk County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Putnam County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Ralls County	State Audit Report	August 2019	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	August 2019	Http://www.auditor.mo.gov
Scotland County	State Audit Report	October 2013	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

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Shelby County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	March 2018	Http://www.auditor.mo.gov
Stone County	State Audit Report	July 2020	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Taney County	County Auditor Report	July 2014	Http://www.auditor.mo.gov
Texas County	State Audit Report	November 2017	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	September 2016	Http://www.auditor.mo.gov
Webster County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Worth County	State Audit Report	September 2018	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	September 1, 2023	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2025	

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

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

FY 2023 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	100%	100%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	100%	100%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	100%	100%
12.305	0101	100	2112	Judicial Proceed & Review	5566	Sup Court Judges Salaries - 0101	100%	100%
12.370	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	100%	100%
12.310	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	100%	100%
12.310	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	100%	100%
12.315	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	100%	100%
12.315	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	100%	100%
12.315	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	100%	100%
12.315	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	100%	100%
12.315	0757	100	2116	Office of State Courts Admin.	9167	Basic Legal Services - 0757	100%	100%
12.320	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	100%	100%
12.320	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	100%	100%
12.320	0101	100	2116	Office of State Courts Admin.	4185	Court Automation E&E - 0101	100%	100%
12.330	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	100%	100%
12.330	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	100%	100%
12.330	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	8689	OPD Transcript Costs - 0101	0%	0%
12.325	0101	100	2116	Office of State Courts Admin.	T524	Judicial Training & Ed TRF - 0101	0%	0%
12.335	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	100%	100%
12.335	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	100%	100%
12.340	0101	100	3120	Western District	5574	Judges Salaries West Dist - 0101	100%	100%
12.335	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	100%	100%
12.335	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	100%	100%
12.340	0101	100	3121	Eastern District	5575	Judges Salaries East Dist - 0101	100%	100%
12.335	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	100%	100%
12.335	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	100%	100%
12.340	0101	100	3122	Southern District	5579	Judges Salaries South PS - 0101	100%	100%
12.350	0101	100	2130	Circuit Courts	5580	CP - Judges-Comm PS - 0101	100%	100%
12.345	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	100%	100%
12.345	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	100%	100%

FY 2023 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.345	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	100%	100%
12.345	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	100%	100%
12.345	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	100%	100%
12.345	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	100%	100%
12.345	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	100%	100%
12.345	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	100%	100%
12.355	0101	100	2130	Circuit Courts	4160	CASA Programs - 0101	100%	100%
12.355	0590	100	2130	Circuit Courts	4167	CASA Programs - 0590	100%	100%
12.360	0852	100	2130	Circuit Courts	4173	Domestic Relations - 0852	100%	100%
12.345	0718	100	2130	Circuit Courts	3310	Circuit Court Debt Offset - 0718	100%	100%
12.345	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	100%	100%
12.345	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	100%	100%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	100%	100%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	100%	100%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	1208	CRRD-Investigator PS - 0101	100%	100%
12.375	0101	100	2140	Treatment Courts	T884	Treatment Courts TRF - 0101	0%	0%
12.380	0733	100	2140	Treatment Courts	5902	Treatment Courts PS - 0733	100%	100%
12.380	0733	100	2140	Treatment Courts	5197	Treatment Courts E&E - 0733	100%	100%

Judiciary

FY 2023 CORE RECONCILIATION - GENERAL REVENUE

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

Judiciary

FY 2023 CORE RECONCILIATION - FEDERAL FUNDS

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes	14,767,438		142.25	
FY 2022 One-Time Expenditures				
	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		14,767,438		142.25
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		14,767,438		142.25

Judiciary

FY 2023 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes	32,480,990		60.50	
FY 2022 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>32,480,990</u>		<u>60.50</u>
Core Transfers In	0		0.00	
Total Transfers In	<u>0</u>	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>32,480,990</u></u>		<u><u>60.50</u></u>