

JUDICIARY

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	FY 2014 REQUEST	GOVERNOR RECOMMENDS FY 2014
Supreme Court and State Sentencing				
Advisory Commission	\$ 8,523,557	\$ 10,589,989	\$ 10,619,987	\$ 10,501,186
Office of State Courts Administrator	20,193,470	22,209,150	28,085,246	26,672,627
Court of Appeals	10,586,134	11,182,093	11,231,299	11,181,243
Circuit Courts	133,302,963	144,048,497	142,060,773	141,408,755
Drug Courts	6,725,000	6,725,000	14,493,611	6,726,810
Commission on Retirement, Removal, and Discipline of Judges	202,661	228,282	228,330	228,867
Appellate Judicial Commission	3,157	7,741	7,741	7,741
TOTAL	\$ 179,536,942	\$ 194,990,752	\$ 206,726,987	\$ 196,727,229
General Revenue Fund	164,427,038	170,814,312	181,757,164	171,778,191
Federal Funds	4,096,523	10,549,761	10,631,733	10,593,243
Third Party Liability Collections Fund	281,719	385,402	385,613	387,974
Statewide Court Automation Fund	4,182,948	4,473,823	5,184,968	5,199,541
Supreme Court Publications Revolving Fund	65,137	150,000	150,000	150,000
Missouri CASA Fund	83,135	100,000	100,000	100,000
Crime Victims' Compensation Fund	887,200	887,200	887,200	887,200
Circuit Courts Escrow Fund	1,371,412	2,005,500	2,005,500	2,005,500
Basic Civil Legal Services Fund	3,690,990	5,094,754	5,094,809	5,095,580
State Court Administration Revolving Fund	128,433	230,000	230,000	230,000
Domestic Relations Resolution Fund	322,407	300,000	300,000	300,000
Total Full-time Equivalent Employees	3,201.56	3,391.05	3,419.05	3,389.05
General Revenue Fund	3,122.01	3,244.30	3,270.30	3,242.30
Federal Funds	40.03	103.25	105.25	103.25
Other Funds	39.52	43.50	43.50	43.50

DEPARTMENT SUMMARY

The Fiscal Year 2014 budget provides \$196.7 million for the Judiciary. The Judiciary ensures Missourians have a fair and accessible forum for the adjudication of civil and criminal charges.

**JUDICIARY
SUPREME COURT**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Judicial Proceedings and Review	\$ 8,480,938	\$ 10,510,329	\$ 10,501,186
Sentencing Commission	42,619	79,660	0
TOTAL	\$ 8,523,557	\$ 10,589,989	\$ 10,501,186
PERSONAL SERVICE			
General Revenue Fund	3,467,743	3,976,021	3,925,613
Federal Funds	154,976	490,973	495,734
Other Funds	33,458	52,653	53,164
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,173,300	910,076	866,409
Other Funds	65,137	159,966	159,966
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	3,628,943	5,000,300	5,000,300
TOTAL			
General Revenue Fund	4,641,043	4,886,097	4,792,022
Federal Funds	154,976	490,973	495,734
Other Funds	3,727,538	5,212,919	5,213,430
Total Full-time Equivalent Employees			
General Revenue Fund	63.79	84.00	83.00
Federal Funds	59.78	75.00	74.00
Other Funds	3.56	8.00	8.00
Other Funds	0.45	1.00	1.00

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

The court is also authorized by the Constitution to establish rules for practice and procedure in the courts and to make temporary transfers of judicial personnel. In addition to its decision-making powers, the Supreme Court supervises all lower courts in the state (assisted by the Office of State Courts Administrator), licenses all lawyers practicing in Missouri, and disciplines those found guilty of violating the Rules of Professional Conduct.

Fiscal Year 2014 Governor's Recommendations

- \$31,199 for pay plan, including \$26,214 general revenue.
- \$2,258 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$1,971 general revenue.
- (\$122,260) and (one) staff reallocated to the Office of State Courts Administrator.

**JUDICIARY
OFFICE OF STATE COURTS ADMINISTRATOR**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
State Courts Administrator	\$ 11,050,000	\$ 8,199,815	\$ 11,909,104
Court Improvement Projects	3,769,725	7,965,149	7,988,489
Statewide Court Automation	4,182,948	4,473,823	5,199,541
Judicial Training and Education Transfer	1,190,797	1,570,363	1,575,493
TOTAL	\$ 20,193,470	\$ 22,209,150	\$ 26,672,627
PERSONAL SERVICE			
General Revenue Fund	5,852,368	6,447,784	6,690,666
Federal Funds	1,266,308	2,323,665	2,346,690
Other Funds	1,589,433	1,620,177	1,636,266
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,284,830	834,831	4,271,238
Federal Funds	2,422,231	5,533,649	5,533,649
Other Funds	3,534,906	3,801,458	4,541,402
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,185,363	1,345,363	1,350,493
Federal Funds	58,031	301,000	301,000
Other Funds	0	1,223	1,223
TOTAL			
General Revenue Fund	11,322,561	8,627,978	12,312,397
Federal Funds	3,746,570	8,158,314	8,181,339
Other Funds	5,124,339	5,422,858	6,178,891
Total Full-time Equivalent Employees			
General Revenue Fund	187.36	217.25	218.25
Federal Funds	122.97	136.00	137.00
Other Funds	31.24	46.25	46.25
	33.15	35.00	35.00

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

Fiscal Year 2014 Governor's Recommendations

- \$709,944 Statewide Court Automation Fund for maintenance of the automated Missouri court system.
- \$5,130 to increase the Judicial Training and Education transfer due to the Fiscal Year 2014 recommended pay plan.
- \$96,952 for pay plan, including \$60,773 general revenue.
- \$7,731 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$4,796 general revenue.
- \$3,643,720 and one staff reallocated from other Judicial divisions, including \$3,613,720 general revenue.

**JUDICIARY
COURT OF APPEALS**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Court of Appeals - Western District	\$ 3,720,556	\$ 3,846,484	\$ 3,845,517
Court of Appeals - Eastern District	4,622,935	4,955,612	4,956,297
Court of Appeals - Southern District	<u>2,242,643</u>	<u>2,379,997</u>	<u>2,379,429</u>
TOTAL	\$ 10,586,134	\$ 11,182,093	\$ 11,181,243
PERSONAL SERVICE	9,412,736	10,048,304	10,103,270
EXPENSE AND EQUIPMENT	1,173,398	1,133,789	1,077,973
TOTAL			
General Revenue Fund	10,586,134	11,182,093	11,181,243
Total Full-time Equivalent Employees	149.00	158.85	159.35
General Revenue Fund	149.00	158.85	159.35

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

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

Fiscal Year 2014 Governor's Recommendations

- \$52,622 for pay plan.
- \$4,371 for the final pay period of the Fiscal Year 2013 approved pay plan.
- .5 staff reallocated from Circuit Courts.
- (\$57,843) reallocated to the Office of State Courts Administrator.

**JUDICIARY
CIRCUIT COURTS**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Circuit Personnel	\$ 123,970,268	\$ 133,763,097	\$ 131,123,355
Circuit Court Administration	9,332,695	10,285,400	10,285,400
TOTAL	\$ 133,302,963	\$ 144,048,497	\$ 141,408,755
PERSONAL SERVICE			
General Revenue Fund	119,121,438	127,779,336	125,551,326
Federal Funds	194,977	1,570,813	1,586,509
Other Funds	169,463	257,363	259,935
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,926,226	3,202,885	2,802,885
Federal Funds	0	298,661	298,661
Other Funds	195,361	300,600	270,600
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	7,898,818	8,174,900	8,174,900
Federal Funds	0	31,000	31,000
Other Funds	1,796,680	2,432,939	2,432,939
TOTAL			
General Revenue Fund	130,946,482	139,157,121	136,529,111
Federal Funds	194,977	1,900,474	1,916,170
Other Funds	2,161,504	2,990,902	2,963,474
Total Full-time Equivalent Employees			
General Revenue Fund	2,799.34	2,928.20	2,925.70
Federal Funds	2,788.19	2,871.70	2,869.20
Federal Funds	5.23	49.00	49.00
Other Funds	5.92	7.50	7.50

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

Fiscal Year 2014 Governor's Recommendations

- \$754,354 for pay plan, including \$737,581 general revenue.
- \$69,521 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$68,026 general revenue.
- (\$3,463,617) reallocated to the Office of State Courts Administrator, including (\$3,433,617) general revenue.
- (Two) staff core reduction from the Fiscal Year 2013 appropriation level.
- (.5) staff reallocated to Court of Appeals.

**JUDICIARY
DRUG COURTS**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Drug Courts Transfer			
TOTAL	\$ 6,725,000	\$ 6,725,000	\$ 6,726,810
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,725,000	6,725,000	6,726,810
Total Full-time Equivalent Employees	0.00	0.00	0.00

The drug court program uses the authority of the court to identify those offenders for whom costly incarceration is neither necessary nor in the state's long-term best interest of the efficient allocation of scarce public resources. Under this concept, judges divert defendants to drug court programs at various stages of the judicial process based on the circumstance. Drug courts provide an additional tool to reduce the number of people entering the court and penal systems because of substance abuse. Additionally, providing drug treatment programs decreases the negative consequences of drug abuse by reducing the number of additional cases filed involving family disputes, abuse and neglect, truancy, property crimes, and crimes of violence.

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

Fiscal Year 2014 Governor's Recommendations

- \$1,810 to increase the Drug Courts transfer due to the Fiscal Year 2014 recommended pay plan.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Commission on Retirement, Removal, and Discipline of Judges TOTAL	\$ 202,661	\$ 228,282	\$ 228,867
PERSONAL SERVICE	166,660	185,615	186,200
EXPENSE AND EQUIPMENT	36,001	42,667	42,667
TOTAL			
General Revenue Fund	202,661	228,282	228,867
Total Full-time Equivalent Employees	2.07	2.75	2.75
General Revenue Fund	2.07	2.75	2.75

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

Fiscal Year 2014 Governor's Recommendations

- \$537 for pay plan.
- \$48 for the final pay period of the Fiscal Year 2013 approved pay plan.

**JUDICIARY
APPELLATE JUDICIAL COMMISSION**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Appellate Judicial Commission TOTAL	\$ 3,157	\$ 7,741	\$ 7,741
EXPENSE AND EQUIPMENT General Revenue Fund	3,157	7,741	7,741
Total Full-time Equivalent Employees	0.00	0.00	0.00

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

Fiscal Year 2014 Governor's Recommendations

Continue funding at the current level.