MISSOURI JUDICIARY

FY 2013 BUDGET REQUEST

with Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2013

HONORABLE RICHARD B. TEITELMAN

Chief Justice

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Supreme Court Building

Jefferson City, Missouri

Bill L. Thompson

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January 25, 2012

The Honorable Jay Nixon
Governor of Missouri
State Capitol, Room 216
Jefferson City, Missouri 65101

Dear Governor Nixon:

On behalf of Missouri's judiciary, I am submitting with this letter our fiscal 2013 budget.

The last several years have presented financial challenges for the entire state, and it appears fiscal 2013 holds more challenges. We in the judiciary are ready again this year, as we have been in previous years, to work with you throughout the budget process. We have reviewed and enhanced procedures and practices to achieve efficiencies and will continue to do so while maintaining our core functions to Missouri citizens. Last year, we implemented juvenile detention alternatives, reducing the number of juveniles held in detention. Effective January 1, 2012, circuit courts are required to practice cost collection measures such as accepting payments on debit and credit cards, using the debt collection program, participating in the fine collection center program and establishing a local administrative plan for the collection of court debt. Using federal and other funds and existing resources, we developed an electronic filing system and have implemented it in two courts.

While we continue to work toward achieving efficiencies, there are a few areas in which we request your approval of additional expenditures. Our requests for new expenditures are listed below. They represent core needs and statutory obligations.

1. In order to meet the case processing demands with existing staff, the Judiciary has developed and implemented an electronic filing system at the Supreme Court and in the 11th Judicial Circuit. We are requesting $2.4 million to implement the electronic filing system in the circuit courts and to maintain the electronic records.

2. Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate 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. Failure to provide such services may be a violation of the Title VI of the Civil Rights Act of 1964 and may result in the loss of future federal grant dollars. We are requesting $570,663 to meet this need.
3. As required by Section 478.320 RSMo, the budget includes a request for three associate circuit judges, one for each of the following counties: Clay, Polk and Warren. All three judgeships have been submitted in prior years. As an alternate for Warren County, we request the conversion of the vacant drug court commissioner position to the population-driven associate circuit judge position. This would provide more judicial resource flexibility and would be cost neutral to the state since the drug court commissioner's salary is the same as an associate circuit judge.
4. We are requesting $4.8 million to allow drug courts to operate at or near capacity to maximize their benefit. Drug courts are far more efficient and effective than incarceration for their target population.
5. The 11th and 28th Judicial Circuits, with funding assistance provided by the Missouri Department of Corrections (DOC), started an in-custody drug court that redirects offenders to the county jail for 60 days in a dedicated pod where they remain in the treatment community and maintain ties to their social support systems. The DOC suspended funding for this program due to budget reductions. We are requesting $232,320 to continue this program in the 11th and 28th Judicial Circuits.
6. Lastly, we have included two requests to increase our spending authority for non general revenue funding sources. The first is for basic civil legal services that are funded from Medicaid match and tort victims' compensation transfer. The second is to distribute tax offset collection. Both of these appropriations currently have an "E" for estimated. The increases reflect actual spending based upon the last three fiscal years.

In addition, there are 23 items listed that, while needed, will not be formally requested. As we have been in the past, we continue to be committed to working with you and the General Assembly. I am available to meet with you to discuss the needs of the Judiciary and any initiatives we are undertaking. As always, please feel free to contact Greg Linhares, State Courts Administrator, should you or your staff have a specific budget question.

Sincerely,

Richard B. Teitelman

Richard B. Teitelman
Chief Justice

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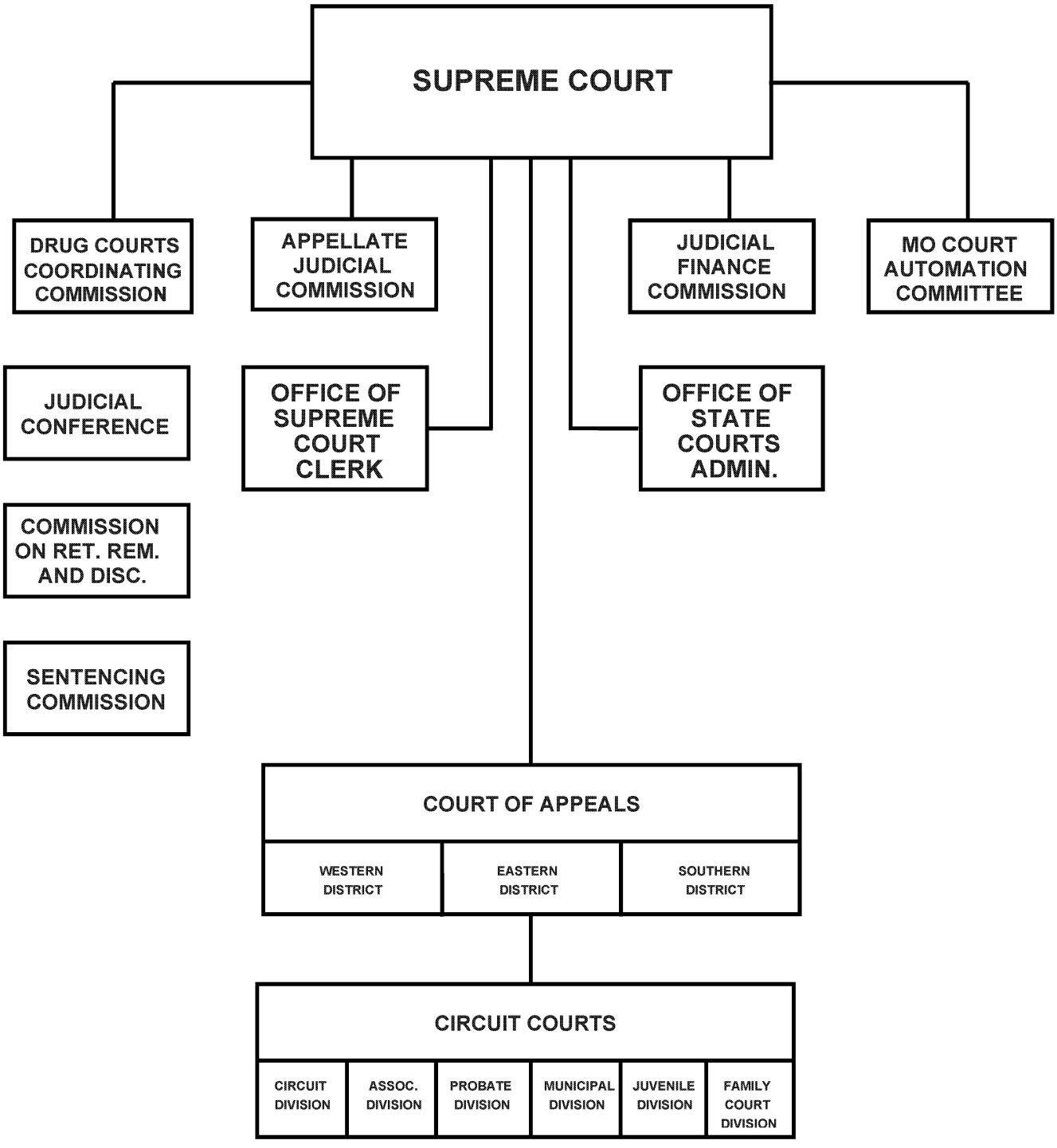
ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



FY 2012 Statewide GR Budget

FY 2012 Judiciary GR Budget

Expense & Equipment 10.50%

Statutory Salaries 36.34%

Non-Statutory Salaries 48.39%

Transfers 4.77%

FY13 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.300	State Law Library	The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.	General Revenue	$ 200,000	0.00
12.300	Cost of Operations	The cost to maintain the historical Supreme Court building increase each year.	General Revenue	$ 23,000	0.00
12.300	Judicial Conference	Section 476.330 RSMo directs the Judicial Conference to meet at least once a year. This brings the judges together to develop and make recommendations which is required by this statute.	General Revenue	$ 125,000	0.00
12.300	Supreme Court Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	$ 70,236	0.00
12.300	Supreme Court Ongoing Computer Upgrades	This would provide funds for a four year replacement cycle for computers.	General Revenue	$ 51,850	0.00
12.300	National Center for State Courts Dues	It provide specialized assistance and consulting to the courts to assist in providing efficient and effective court administration.	General Revenue	$ 156,900	0.00
12.300	Marshal staff upgrade	Provides funding to recruit qualified security personnel, retain well qualified security staffing and add additonal security staffing. According to two separate security surveys conducted by outside entities the Supreme Court needs to increase our security staffing level.	General Revenue	$ 90,000	1.50
12.300	Security Upgrades	Supreme Court building security improvements to include ballistic protection for marshal posts and offices, public address system, office access controls and additional monitoring cameras	General Revenue	$ 60,000	0.00
12.305	Cost of Court Technologies	The judiciary leveraged technology to improve the efficiency and effectiveness of the courts. The operational cost of these technologies increases each year as inflation and vendors' rate escalate.	General Revenue	$ 1,952,987	0.00
12.315	Juror Service Enhancements	To develop and implement a website to provide potential and sitting jurors with 24-hour access to complete qualification questionnaires, excusals, disqualifications, deferrals, and accept a summons on-line pursuant to state statute.	General Revenue	$ 250,380	0.00
12.315	Case Management System Migration	The Judiciary has developed and maintains 24 automated applications that integrate with Judicial Information System and will need to be modified to integrate with a new version of the case management.	General Revenue	$ 2,608,820	0.00
12.320	Increase in the Judicial Education Transfer	Develop and implement training curriculum for pro se, drug court and CourTools training for court personnel.	General Revenue	$ 275,000	0.00
12.330	Building Manager Repositioning	The Western District's building manager performs and oversees all maintenance and repairs of the Western District's building. The position would be reclassed to be more in line with positions in the state merit system.	General Revenue	$ 7,044	0.00

FY13 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.330	Building Utility Increase	The Western District is responsible for the maintenance and upkeep of their building. The annualized growth rate of building utilities is 4.48%.	General Revenue	$ 11,221	0.00
12.330/ 12.335/ 12.340	Appellate Ongoing Computer Upgrades	This would provide funds for a four year replacement cycle for computer.	General Revenue	$ 180,148	0.00
12.330/ 12.335/ 12.340	Appellate Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	$ 576,205	0.00
12.330/ 12.335/ 12.340	Appellate Security Improvements	Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.	General Revenue	$ 127,666	0.00
12.330/ 12.335/ 12.340	Appellate Law Library	Section 477.150 RSMo, requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties.	General Revenue	$ 73,798	0.00
12.345	Cost to Implement HB 1550	House Bill 1550, passed in 2008, provides for juvenile court jurisdiction termination age to change from seventeen to eighteen for status offenses.	General Revenue	$ 3,226,470	27.00
12.345	Clerk Caseload Management	A system of relative case weights is used to develop weighted workload per FTE for each office to allow comparison of offices.	General Revenue	$ 4,615,140	145.75
12.345	Juvenile Caseload Management	A system of relative case weights is used to develop weighted workload per FTE for each office to allow comparison of offices.	General Revenue	$ 3,353,544	77.00
12.345	Drug Court Staff	To assist in the expansion of drug court services to circuits that are in the early stages of their drug court programs.	General Revenue	$ 388,836	7.00
12.345	Single County Juvenile Conversion	Per Section 211.393 RSMo, the ten single county circuits have the right to annually request that their county paid juvenile staff be converted to the state payroll. This year the 23rd Circuit submitted a request.	General Revenue	$ 5,011,590	125.49
	Total General Revenue Needed but not Requested			$ 23,435,835	383.74

FY13 JUDICIARY MISSOURI CONSTITUTIONAL MANDATE AND NEW DECISION ITEMS

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
MISSOURI CONSTITUTIONAL MANDATE					
12.300, 12.330, 12.335, 12.340, 12.345, 12.365	Missouri Citizens' Commission Salary Adjustment - Judges	Funding for the salary adjustment of the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010.	General Revenue	$ 2,918,829	-
NEW DECISION ITEMS					
12.300, 12.305, 12.310, 12.315, 12.325, 12.330, 12.335, 12.340, 12.345, 12.355, 12.365, 12.375	General Structure Adjustment	This decision item provides a general structure adjustment of 2% for qualified employees starting January 1, 2013. This excludes the elected officials, whose salaries are determined by the Missouri Citizen's Commission on Compensation for Elected Officials.	General Revenue, Federal and Other funds	$ 948,816	-
12.300	Basic Civil Legal Services	Increase the spending authority to account for additional resources from Medicaid match and tort victims' compensation transfer.	Basic Civil Legal Services Fund	$ 1,800,000	-
12.305	Electronic Court Case Filing Maintenance	The existing technologies used for case initiation with some Missouri prosecutors and electronic document management will be expanded to streamline court workflow processes, expedite case management and improve records management statewide.	General Revenue	$ 2,478,348	5.00
12.345	Access to Justice Interpreter Services	Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate 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.	General Revenue	$ 570,663	-
12.345	Judgeship Determined by Population	New judge and clerk III in Clay, Polk and Warren counties per §478.320, RSMo.	General Revenue	$ 449,747	6.00
12.345	Court Debt Tax Offset	Increase the spending authority to distribute the tax offset collections.	Circuit Court Escrow Fund	$ 1,500,000	-

FY13 JUDICIARY MISSOURI CONSTITUTIONAL MANDATE AND NEW DECISION ITEMS

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.355	Drug Court Treatment Expansion	These funds will allow drug courts to operate at or near capacity to maximize the benefits of drug courts.	General Revenue/Drug Court Resources Fund	$ 4,795,318	-
12.355	In-custody Drug Court Treatment	These funds will continue the in-custody drug treatment programs in the 11th and 28th judicial circuits.	General Revenue/Drug Court Resources Fund	$ 232,320	-

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BUDGET SUMMARIES

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 25, 2003	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	January 2006	Http://www.auditor.mo.gov
Statewide Court Automation Report	Oversight Evaluation	March 14, 2001	Http://www.moga.mo.gov/oversight.audits
Court of Appeals – Western District	State Audit Report	July 24, 1990	
Court of Appeals – Eastern District	State Audit Report	May 31, 1990	
Court of Appeals – Southern District	State Audit Report	February 2011	
MISSOURI COUNTIES:			
Adair County	State Audit Report	October 2010	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Atchison County	State Audit Report	May 2010	Http://www.auditor.mo.gov
Audrain County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Barry County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Barton County	State Audit Report	January 2009	Http://www.auditor.mo.gov
Bates County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Benton County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	May 2009	Http://www.auditor.mo.gov
Boone County *	County Auditor Report		
Buchanan County *	County Auditor Report		
Butler County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Callaway County *	County Auditor Report		
Camden County *	County Auditor Report		
Cape Girardeau County *	County Auditor Report		
Carroll County	State Audit Report	October 2009	Http://www.auditor.mo.gov
Carter County	State Audit Report	May 2009	Http://www.auditor.mo.gov
Cass County *	County Auditor Report		
Cedar County	State Audit Report	January 2009	Http://www.auditor.mo.gov

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

Chariton County	State Audit Report	January 2009	Http://www.auditor.mo.gov
Christian County *	County Auditor Report		
Clark County	State Audit Report	November 2009	Http://www.auditor.mo.gov
Clay County *	County Auditor Report		
Clinton County	State Audit Report	December 2006	Http://www.auditor.mo.gov
Cole County *	County Auditor Report		
Cooper County	State Audit Report	November 2009	Http://www.auditor.mo.gov
Crawford County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Dade County	State Audit Report	October 2009	Http://www.auditor.mo.gov
Dallas County	State Audit Report	April 2010	Http://www.auditor.mo.gov
Daviess County	State Audit Report	April 2010	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	December 2008	Http://www.auditor.mo.gov
Dent County	State Audit Report	December 2010	Http://www.auditor.mo.gov
Douglas County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	October 2011	Http://www.auditor.mo.gov
Franklin County *	County Auditor Report		
Gasconade County	State Audit Report	August 2010	Http://www.auditor.mo.gov
Gentry County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Greene County *	County Auditor Report		
Grundy County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Harrison County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Henry County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Hickory County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Holt County	State Audit Report	December 2009	Http://www.auditor.mo.gov
Howard County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Howell County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Iron County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Jackson County *	County Auditor Report		
Jasper County *	County Auditor Report		

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

Jefferson County *	County Auditor Report		
Johnson County	State Audit Report	May 2005	Http://www.auditor.mo.gov
Knox County	State Audit Report	July 2009	Http://www.auditor.mo.gov
Laclede County	State Audit Report	December 2010	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	February 10, 2003	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	August 2007	Http://www.auditor.mo.gov
Lewis County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	April 2009	Http://www.auditor.mo.gov
Livingston County	State Audit Report	April 2009	Http://www.auditor.mo.gov
Macon County	State Audit Report	May 2009	Http://www.auditor.mo.gov
Madison County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Maries County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Marion County	State Audit Report	August 2011	Http://www.auditor.mo.gov
McDonald County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Mercer County	State Audit Report	June 2010	Http://www.auditor.mo.gov
Miller County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	May 2009	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	November 2009	Http://www.auditor.mo.gov
Monroe County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	January 2009	Http://www.auditor.mo.gov
Morgan County	State Audit Report	November 2009	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	August 1, 2000	Http://www.auditor.mo.gov
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	October 2009	Http://www.auditor.mo.gov
Oregon County	State Audit Report	May 2009	Http://www.auditor.mo.gov
Osage County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Ozark County	State Audit Report	December 2011	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	September 2011	Http://www.auditor.mo.gov

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

Perry County	State Audit Report	May 2010	Http://www.auditor.mo.gov
Pettis County	State Audit Report	March 10, 2004	Http://www.auditor.mo.gov
Phelps County	State Audit Report	November 2011	Http://www.auditor.mo.gov
Pike County	State Audit Report	February 2009	Http://www.auditor.mo.gov
Platte County *	County Auditor Report		
Polk County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	December 2011	Http://www.auditor.mo.gov
Putnam County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Ralls County	State Audit Report	September 2007	Http://www.auditor.mo.gov
Randolph County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Ray County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Ripley County	State Audit Report	August 2007	Http://www.auditor.mo.gov
St. Charles County *	County Auditor Report		
St. Clair County	State Audit Report	February 2010	Http://www.auditor.mo.gov
St. Francois County *	County Auditor Report		
St. Louis County *	County Auditor Report		
St. Louis City *	County Auditor Report		
Ste. Genevieve County	State Audit Report	December 2009	Http://www.auditor.mo.gov
Saline County	State Audit Report	December 27, 1999	Http://www.auditor.mo.gov
Schuyler County	State Audit Report	June 2008	Http://www.auditor.mo.gov
Scotland County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Scott County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Shannon County	State Audit Report	January 2011	Http://www.auditor.mo.gov
Shelby County	State Audit Report	May 2009	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	May 2010	Http://www.auditor.mo.gov
Stone County	State Audit Report	January 2010	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	November 2007	Http://www.auditor.mo.gov
Taney County *	County Auditor Report		

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

Texas County	State Audit Report	December 2009	Http://www.auditor.mo.gov
Vernon County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Warren County	State Audit Report	June 2011	Http://www.auditor.mo.gov
Washington County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Wayne County	State Audit Report	January 2009	Http://www.auditor.mo.gov
Webster County	State Audit Report	February 2010	Http://www.auditor.mo.gov
Worth County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Wright County	State Audit Report	May 2009	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, 2013	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2018	

JUDICIARY
FISCAL YEAR 2013
ONE-TIME REQUEST SUMMARY

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100001	Judgeship Determined by Population	Circuit Courts (E&E)	5274	$ 5,643	$ -	$ -	$ 5,643
Total FY 2013 One-time Requests				$ 5,643	$ -	$ -	$ 5,643

JUDICIARY REPORT 1A FY2013 GOVERNOR RECOMMENDATION FINANCIAL SUMMARY

	FY 2011 ACTUAL DOLLAR	FY 2012 BUDGET DOLLAR	FY 2013 DEPT REQ DOLLAR	FY 2013 GOV REC DOLLAR
SUPREME COURT	8,595,012	8,580,329	10,468,909	10,489,448
OFFICE OF STATE COURTS ADMINISTRATOR	19,804,246	26,031,972	28,510,320	26,125,605
COURTS OF APPEAL	10,722,083	10,874,350	11,081,646	11,133,330
CIRCUIT COURTS	133,800,475	138,322,556	143,469,940	143,214,251
DRUG COURTS	5,725,500	6,725,000	11,752,638	6,725,000
COMM ON RETIR DISCPL & REMOV	198,087	220,644	227,180	227,707
APPELLATE JUDICIAL COMMISSION	2,638	7,741	7,741	7,741
SENTENCING COMMISSION	40,902	78,983	78,983	79,307
DEPARTMENT TOTAL	$178,888,943	$190,841,575	$205,597,357	$198,002,389
GENERAL REVENUE	163,584,166	170,073,644	181,529,426	173,877,559
JUDICIARY - FEDERAL	3,620,117	10,474,989	10,474,989	10,514,504
THIRD PARTY LIABILITY COLLECT	300,366	380,563	380,563	382,877
STATEWIDE COURT AUTOMATION	4,548,761	4,446,202	4,446,202	4,460,511
SUP COURT PUBLICATION REVOLV	59,780	150,000	150,000	150,000
MISSOURI CASA	82,674	100,000	100,000	100,000
CRIME VICTIMS COMP FUND	887,200	887,200	887,200	887,200
CIRCUIT COURTS ESCROW FUND	1,530,850	505,500	2,005,500	2,005,500
BASIC CIVIL LEGAL SERVICES	3,789,416	3,293,476	5,093,476	5,094,237
STATE COURT ADMIN REVOLVING	150,934	230,000	230,000	230,000
DOM RELATIONS RESOLUTION-JUD	334,679	300,000	300,000	300,000
CRIMINAL NONSUPPORT COURT RESO	0	1	1	1

CONSTITUTIONAL MANDATE

Missouri Constitutional Mandate
RANK: 1

Judiciary	**Budget Units** 1002112, 1003120, 1003121, 1003122, 1002130
Missouri Constitutional Mandate	
Missouri Citizens' Commission Salary Adjustment - Judges (#1100005)	

1. AMOUNT OF MANDATE

FY 2013 Budget Mandate

	GR	Federal	Other	Total
PS	2,918,829	0	0	2,918,829
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**2,918,829**	**0**	**0**	**2,918,829**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*1,836,868*	*0*	*0*	*1,836,868*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	2,918,829	0	0	2,918,829
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**2,918,829**	**0**	**0**	**2,918,829**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*1,836,868*	*0*	*0*	*1,836,868*

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

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	**X**	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 for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it, so the salaries in the report become law starting February 1, 2011 with an effective date of July 1, 2012. This is to fund the constitutionally mandated salaries of the judges.

Missouri Constitutional Mandate
RANK: 1

Judiciary	**Budget Units**	1002112, 1003120, 1003121, 1003122, 1002130
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100005)		

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

	Agency Org. No.	# of Judges	Current Salary	Total for Current Sal.	# of Judges	New Salary	Total for New Salary	Difference in Salaries
Supreme Ct.-Chief Justice	1002112	1	$139,534	$139,534	1	$154,215.00	$154,215	$14,681
Supreme Ct.-Judges	1002112	6	$137,034	$822,204	6	$147,591.00	$885,546	$63,342
Western District	1003120	11	$128,207	$1,410,277	11	$134,685.00	$1,481,535	$71,258
Eastern District	1003121	14	$128,207	$1,794,898	14	$134,685.00	$1,885,590	$90,692
Southern District	1003122	7	$128,207	$897,449	7	$134,685.00	$942,795	$45,346
Cir. Cts-Circuit Judges	1002130	144	$120,484	$17,349,696	144	$127,020.00	$18,290,880	$941,184
Cir. Cts-Assoc. Cir. Judges	1002130	225	$109,366	$24,607,350	225	$116,858.40	$26,293,140	$1,685,790
Comm. on Ret., Rem. & Disc.	1003230	1	$120,484	$120,484	1	$127,020.00	$127,020	$6,536
Total		409	$1,011,523	$47,141,892	409	$1,076,759.40	$50,060,721	**$2,918,829**

Missouri Constitutional Mandate
RANK: 1

Judiciary		**Budget Units**	1002112, 1003120, 1003121, 1003122, 1002130
Missouri Constitutional Mandate			
Missouri Citizens' Commission Salary Adjustment - Judges (#1100005)			

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

Budget Object Class/Job Class	Mandate GR DOLLARS	Mandate GR FTE	Mandate FED DOLLARS	Mandate FED FTE	Mandate OTHER DOLLARS	Mandate OTHER FTE	Mandate TOTAL DOLLARS	Mandate TOTAL FTE	Mandate One-Time DOLLARS
							0	0.0	
Salaries/Wages	2,918,829						2,918,829	0.0	
Total PS	**2,918,829**	**0.0**	**0**	**0.0**	**0**	**0.0**	**2,918,829**	**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	**2,918,829**	**0.0**	**0**	**0.0**	**0**	**0.0**	**2,918,829**	**0.0**	**0**

Missouri Constitutional Mandate
RANK: 1

Judiciary					**Budget Units**		1002112, 1003120, 1003121, 1003122, 1002130		
Missouri Constitutional Mandate									
Missouri Citizens' Commission Salary Adjustment - Judges (#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**
							0	0.0	
Salaries/Wages	2,918,829						2,918,829	0.0	
Total PS	**2,918,829**	**0.0**	**0**	**0.0**	**0**	**0.0**	**2,918,829**	**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	**2,918,829**	**0.0**	**0**	**0.0**	**0**	**0.0**	**2,918,829**	**0.0**	**0**

Missouri Constitutional Mandate
RANK: 1

Judiciary	**Budget Units**	1002112, 1003120, 1003121, 1003122, 1002130
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100005)		

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
MO Citizens Comm Salary Adjust - 1100005								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	14,681	0.00	14,681	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	73,899	0.00	63,342	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**88,580**	**0.00**	**78,023**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$88,580**	**0.00**	**$78,023**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$88,580**	**0.00**	**$78,023**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-WESTERN DIST								
MO Citizens Comm Salary Adjust - 1100005								
APPELLATE JUDGE	0	0.00	0	0.00	71,258	0.00	71,258	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**71,258**	**0.00**	**71,258**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$71,258**	**0.00**	**$71,258**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$71,258**	**0.00**	**$71,258**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-EASTERN DIST								
MO Citizens Comm Salary Adjust - 1100005								
APPELLATE JUDGE	0	0.00	0	0.00	90,692	0.00	90,692	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**90,692**	**0.00**	**90,692**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$90,692**	**0.00**	**$90,692**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$90,692**	**0.00**	**$90,692**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-SOUTHERN DIS								
MO Citizens Comm Salary Adjust - 1100005								
APPELLATE JUDGE	0	0.00	0	0.00	45,346	0.00	45,346	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**45,346**	**0.00**	**45,346**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$45,346**	**0.00**	**$45,346**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$45,346**	**0.00**	**$45,346**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT PERSONNEL								
MO Citizens Comm Salary Adjust - 1100005								
CIRCUIT JUDGE	0	0.00	0	0.00	921,576	0.00	921,576	0.00
PROBATE COMMISSIONER	0	0.00	0	0.00	27,100	0.00	27,100	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	1,446,033	0.00	1,446,033	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	22,477	0.00	22,477	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	142,356	0.00	142,356	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	67,432	0.00	67,432	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,626,974**	**0.00**	**2,626,974**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,626,974**	**0.00**	**$2,626,974**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,626,974**	**0.00**	**$2,626,974**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
MO Citizens Comm Salary Adjust - 1100005								
CRRD COUNSEL	0	0.00	0	0.00	6,536	0.00	6,536	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**6,536**	**0.00**	**6,536**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,536**	**0.00**	**$6,536**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$6,536**	**0.00**	**$6,536**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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COMMON DECISION ITEMS

NEW DECISION ITEM
RANK: 2

Judiciary
Common Decision Items
General Structure Adjustment (#0000012)

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	885,086	39,515	24,215	948,816
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	**0**	**0**	**0**	**0**	Total	**885,086**	**39,515**	**24,215**	**948,816**
			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***	*203,835*	*9,100*	*5,577*	*218,512*

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: Basic Civil Legal Service - $761
Statewide Court Automation - $14,309
Judicial Education and Training - $5,057
Third Party Liability - $2,314
Drug Court Resources - $1,774

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		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.

This decision item provides a general structure adjustment of 2% for qualified employees starting January 1, 2013. This excludes the elected officials, whose salaries are determined by the Missouri Citizen's Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2

Judiciary
Common Decision Items
General Structure Adjustment (#0000012)

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.)

Organization	Agency Org.	Amount	GR	Federal	Other
Supreme Court	1002112	$ 31,096	$ 26,172	$ 4,447	$ 477
Office of State Courts Administrator	1002116	$ 58,101	$ 58,101	$ -	$ -
Court Improvement Projects	1002116	$ 21,223	$ -	$ 20,939	$ 284
Statewide Court Automation	1002116	$ 14,309	$ -	$ -	$ 14,309
Judicial Education	1002116	$ 5,057	$ -	$ -	$ 5,057
Western District	1003120	$ 17,472	$ 17,472	$ -	$ -
Eastern District	1003121	$ 23,727	$ 23,727	$ -	$ -
Southern District	1003122	$ 10,485	$ 10,485	$ -	$ -
Circuit Courts	1002130	$ 764,721	$ 748,278	$ 14,129	$ 2,314
Drug Courts	1002140	$ 1,774	$ -	$ -	$ 1,774
Commission on Retirement, Rem. & Disc.	1003230	$ 527	$ 527	$ -	$ -
Sentencing Commission	1003250	$ 324	$ 324	$ -	$ -
		$ 948,816	$ 885,086	$ 39,515	$ 24,215

NEW DECISION ITEM
RANK: 2

Judiciary
Common Decision Items
General Structure Adjustment (#0000012)

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Salaries/Wages							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**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 2

Judiciary
Common Decision Items
General Structure Adjustment (#0000012)

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
Salaries/Wages	885,086		39,515		24,215		948,816	0.0	
Total PS	**885,086**	**0.0**	**39,515**	**0.0**	**24,215**	**0.0**	**948,816**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**885,086**	**0.0**	**39,515**	**0.0**	**24,215**	**0.0**	**948,816**	**0.0**	**0**

NEW DECISION ITEM
RANK: 2

Judiciary
Common Decision Items
General Structure Adjustment (#0000012)
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
6a. Provide an effectiveness measure.
N/A
6b. Provide an efficiency measure.
N/A
6c. Provide the number of clients/individuals served, if applicable.
N/A
6d. Provide a customer satisfaction measure, if available.
N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FISCAL OFFICER I	0	0.00	0	0.00	0	0.00	832	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	37	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	537	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	459	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	655	0.00
DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	2,884	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	413	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	0	0.00	731	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	498	0.00
GENERAL SERVICES SUPERV ISOR	0	0.00	0	0.00	0	0.00	479	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	330	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,229	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	0	0.00	134	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	90	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	330	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	1,172	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,441	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	247	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	0	0.00	383	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	5,935	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	0	0.00	981	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	730	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	376	0.00
DIRECTOR LIBRARY & PUBLIC SRVC	0	0.00	0	0.00	0	0.00	642	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,305	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	0	0.00	578	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	641	0.00
DIGEST EDITOR	0	0.00	0	0.00	0	0.00	234	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	324	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	587	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	0	0.00	390	0.00
DATA PROCESSING OFFICER	0	0.00	0	0.00	0	0.00	565	0.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASSISTANT LIBRARIAN	0	0.00	0	0.00	0	0.00	342	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	249	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	405	0.00
COUNSEL	0	0.00	0	0.00	0	0.00	931	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**31,096**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$31,096**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$26,172**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,447**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$477**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,086	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	0	0.00	199	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,376	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	5,749	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	1,820	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	2,919	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	1,313	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	4,744	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	2,104	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	5,824	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	1,523	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,429	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	0	0.00	552	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	0	0.00	376	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	1,816	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	5,727	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	6,444	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	2,980	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	498	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	577	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	1,640	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	0	0.00	2,370	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	706	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,007	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	1,308	0.00
CLERK I	0	0.00	0	0.00	0	0.00	193	0.00
CLERK II	0	0.00	0	0.00	0	0.00	244	0.00
CLERK III	0	0.00	0	0.00	0	0.00	286	0.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE COURTS ADMINISTRATOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TECHNICAL ASST	0	0.00	0	0.00	0	0.00	291	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**58,101**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$58,101**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$58,101**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	499	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	931	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	903	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	2,071	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	6,318	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	2,371	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	1,968	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	390	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	284	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	1,085	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	1,238	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	2,115	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	249	0.00
CLERK II	0	0.00	0	0.00	0	0.00	343	0.00
TEMPORARY APPOINTMENT	0	0.00	0	0.00	0	0.00	183	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	275	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**21,223**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$21,223**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$20,939**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$284**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATEWIDE COURT AUTOMATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,099	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	1,981	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	2,576	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	1,276	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	314	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	1,460	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	408	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	1,963	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	1,443	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	0	0.00	1,204	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	336	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	249	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,309**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,309**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,309**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL BR TRNG & EDUCATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	0	0.00	792	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	656	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	977	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	530	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	355	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	509	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	296	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	591	0.00
CLERK I	0	0.00	0	0.00	0	0.00	351	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,057**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,057**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,057**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-WESTERN DIST								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	2,098	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	9,490	0.00
CLERK	0	0.00	0	0.00	0	0.00	780	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	1,905	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	369	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	498	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	342	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	641	0.00
TEMPORARY CLERK	0	0.00	0	0.00	0	0.00	7	0.00
BUILDING MANAGER	0	0.00	0	0.00	0	0.00	424	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	433	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	479	0.00
RECORDS CLERK	0	0.00	0	0.00	0	0.00	6	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,472**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,472**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,472**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-EASTERN DIST								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	4,870	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	0	0.00	797	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	11,733	0.00
CLERK	0	0.00	0	0.00	0	0.00	699	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	478	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	1,893	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	355	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	0	0.00	329	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	43	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	413	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	432	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	348	0.00
LIBRARIAN III	0	0.00	0	0.00	0	0.00	520	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	0	0.00	348	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	469	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,727**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$23,727**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$23,727**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-SOUTHERN DIS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	2,442	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	4,029	0.00
CLERK	0	0.00	0	0.00	0	0.00	747	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	479	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	318	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	198	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	602	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	0	0.00	382	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	433	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	376	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	479	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,485**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,485**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,485**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT PERSONNEL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COURT REPORTER	0	0.00	0	0.00	0	0.00	71,103	0.00
JUVENILE OFFICER	0	0.00	0	0.00	0	0.00	4,235	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,105	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,387	0.00
CIRCUIT CLERK	0	0.00	0	0.00	0	0.00	60,560	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	589	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	1,407	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	582	0.00
CLERK III	0	0.00	0	0.00	0	0.00	1,381	0.00
SENIOR JUDGE	0	0.00	0	0.00	0	0.00	2,258	0.00
TEMPORARY REP	0	0.00	0	0.00	0	0.00	3,169	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	4,142	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	872	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	7,039	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	0	0.00	1,129	0.00
ADMINISTRATIVE ASSISTANT II	0	0.00	0	0.00	0	0.00	348	0.00
UNIT MANAGER I	0	0.00	0	0.00	0	0.00	5,311	0.00
UNIT MANAGER II	0	0.00	0	0.00	0	0.00	5,980	0.00
UNIT MANAGER III	0	0.00	0	0.00	0	0.00	1,579	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	1,468	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	1,832	0.00
COURT PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	318	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	796	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	939	0.00
PERSONNEL ASSISTANT	0	0.00	0	0.00	0	0.00	491	0.00
TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	737	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	498	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	1,344	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	424	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	830	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	1,093	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	640	0.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	833	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,940	0.00
COURT CLERK I	0	0.00	0	0.00	0	0.00	786	0.00
COURT CLERK II	0	0.00	0	0.00	0	0.00	197,866	0.00
COURT CLERK III	0	0.00	0	0.00	0	0.00	109,168	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	22,798	0.00
COURT CLERK V	0	0.00	0	0.00	0	0.00	19,659	0.00
CALENDAR CONTROL CLERK	0	0.00	0	0.00	0	0.00	336	0.00
PROBATE ISSUE CLERK	0	0.00	0	0.00	0	0.00	3,740	0.00
CHIEF PROBATE ISSUE CLERK	0	0.00	0	0.00	0	0.00	602	0.00
ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	1,051	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	441	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	22,943	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	4,151	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	0	0.00	2,587	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,996	0.00
PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	4,509	0.00
CHIEF PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	712	0.00
ASSISTANT PROBATE MANAGER	0	0.00	0	0.00	0	0.00	355	0.00
ASSISTANT ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	690	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	225	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	1,236	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	1,987	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	0	0.00	15,964	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	922	0.00
RECORDS CLERK II	0	0.00	0	0.00	0	0.00	8,023	0.00
RECORDS CLERK III	0	0.00	0	0.00	0	0.00	778	0.00
RECORDS MANAGER	0	0.00	0	0.00	0	0.00	376	0.00
PRINTER	0	0.00	0	0.00	0	0.00	324	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	3,489	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	55,488	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	13,280	0.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT PERSONNEL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	12,569	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	6,657	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	0	0.00	1,095	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	459	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,393	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	818	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	10,090	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	7,850	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	266	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	842	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	0	0.00	949	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	0	0.00	1,130	0.00
DETENTION AIDE I	0	0.00	0	0.00	0	0.00	22,289	0.00
DETENTION AIDE II	0	0.00	0	0.00	0	0.00	8,369	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,427	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	0	0.00	978	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	0	0.00	699	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**764,721**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$764,721**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$748,278**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,129**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,314**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DRUG COURTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	530	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	397	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	450	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	0	0.00	397	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,774**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,774**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,774**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	398	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	129	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**527**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$527**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$527**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENTENCING COMMISSION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	324	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**324**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$324**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$324**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

SUPREME COURT

INTRODUCTION
TO THE
SUPREME COURT BUDGET

Article V, section 2 of the Missouri Constitution establishes the Supreme Court as the highest court of the judiciary, the third branch of government along with the executive and the legislative branches. The Supreme Court has general superintending control over all courts and tribunals, and its role is to ensure a stable and predictable system of justice by serving as the final arbiter of disputes involving the state's constitution and laws. As such, it hears and decides many of the most important legal issues affecting Missouri citizens, businesses, organizations and even factions of government. The Supreme Court also appoints and supervises a clerk, a state courts administrator and other staff to aid in the administration of the courts. It establishes rules of procedure, transfers judicial personnel among courts and has budgetary authority within the judiciary.

The budget of the Supreme Court is divided into two components: core and basic civil legal services.

Supreme Court Workload Growth

	Actual 1999		Actual 2000		Actual 2001		Actual 2002		Actual 2003		Actual 2004	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS	53	77	92	81	70	84	93	80	108	132	97	91
WRITS	229	242	193	176	227	221	204	197	215	288	192	215
MOTIONS	514	456	677	617	688	565	680	694	725	607	739	624
APPLICATIONS TO TRANSFER	447	456	681	670	627	627	473	467	412	397	333	359

	Actual 1999	Actual 2000	Actual 2001	Actual 2002	Actual 2003	Actual 2004
OPINIONS	89	87	87	90	111	112
LAW STUDENT EXAM APPLICATION	1,774	1,594	1,656	1,711	1,413	1,373
COURT REPORTERS TESTED	33	30	21	63	80	120
ATTORNEY STATUS MAINTAINED	29,527	30,202	30,958	31,741	32,000	32,500

	Actual 2005		Actual 2006		Actual 2007		Actual 2008		Actual 2009		Actual 2010	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS	121	144	137	117	86	90	72	57	63	80	67	65
WRITS	262	262	266	273	260	244	228	224	271	290	201	194
MOTIONS	954	789	715	665	789	682	736	636	773	789	625	649
APPLICATIONS TO TRANSFER	367	376	378	371	386	387	374	363	376	377	376	368

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010
OPINIONS	118	101	130	105	131	90
LAW STUDENT EXAM APPLICATION	1,748	1,461	1,483	1,622	1,599	1,759
COURT REPORTERS TESTED	162	171	162	156	115	112
ATTORNEY STATUS MAINTAINED	33,689	35,219	36,120	37,043	37,859	38,747

Supreme Court Workload Growth

	Actual 2011	
	Filed	Disposed
APPEALS	73	62
WRITS	242	243
MOTIONS	726	741
APPLICATIONS TO TRANSFER	378	388

	Actual 2011
OPINIONS	99
LAW STUDENT EXAM APPLICATION	1,696
COURT REPORTERS TESTED	88
ATTORNEY STATUS MAINTAINED	39,513

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,584,059	60.37	3,816,660	74.00	3,816,660	74.00	3,816,660	74.00
JUDICIARY - FEDERAL	150,585	3.60	485,026	8.00	485,026	8.00	485,026	8.00
BASIC CIVIL LEGAL SERVICES	48,146	0.72	51,968	1.00	51,968	1.00	51,968	1.00
TOTAL - PS	3,782,790	64.69	4,353,654	83.00	4,353,654	83.00	4,353,654	83.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,038,676	0.00	866,409	0.00	866,409	0.00	866,409	0.00
SUP COURT PUBLICATION REVOLV	59,780	0.00	149,700	0.00	149,700	0.00	149,700	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	10,266	0.00	10,266	0.00	10,266	0.00
TOTAL - EE	1,098,456	0.00	1,026,375	0.00	1,026,375	0.00	1,026,375	0.00
PROGRAM-SPECIFIC								
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	300	0.00
BASIC CIVIL LEGAL SERVICES	3,713,766	0.00	3,200,000	0.00	3,200,000	0.00	3,200,000	0.00
TOTAL - PD	3,713,766	0.00	3,200,300	0.00	3,200,300	0.00	3,200,300	0.00
TOTAL	**8,595,012**	**64.69**	**8,580,329**	**83.00**	**8,580,329**	**83.00**	**8,580,329**	**83.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,172	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	4,447	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	477	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,096	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**31,096**	**0.00**
MO Citizens Comm Salary Adjust - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	88,580	0.00	78,023	0.00
TOTAL - PS	0	0.00	0	0.00	88,580	0.00	78,023	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**88,580**	**0.00**	**78,023**	**0.00**
SC-Basic Civil Legal Services - 1100006								
PROGRAM-SPECIFIC								

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC-Basic Civil Legal Services - 1100006								
PROGRAM-SPECIFIC								
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,800,000**	**0.00**	**1,800,000**	**0.00**
GRAND TOTAL	**$8,595,012**	**64.69**	**$8,580,329**	**83.00**	**$10,468,909**	**83.00**	**$10,489,448**	**83.00**

CORE DECISION ITEM

Judiciary
Supreme Court
Core

Budget Unit 11095C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	3,816,660	485,026	51,968	4,353,654
EE	866,409	0	159,966	1,026,375
PSD	0	0	3,200,300 E	3,200,300 E
Total	**4,683,069**	**485,026**	**3,412,234** E	**8,580,329** E
FTE	**74.00**	**8.00**	**1.00**	**83.00**
Est. Fringe	*2,162,017*	*245,908*	*26,348*	*2,434,273*

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 (0757) - $3,262,234 E
Supreme Court Publications Revolving Fund (0525) - $150,000

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	3,816,660	485,026	51,968	4,353,654
EE	866,409	0	159,966	1,026,375
PSD	0	0	3,200,300 E	3,200,300 E
Total	**4,683,069**	**485,026**	**3,412,234** E	**8,580,329** E
FTE	**74.00**	**8.00**	**1.00**	**83.00**
Est. Fringe	*2,162,017*	*245,908*	*26,348*	*2,434,273*

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 (0757) - $3,262,234 E
Supreme Court Publications Revolving Fund (0525) - $150,000

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 required to establish rules of practice and procedure in Missouri courts.

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

Supreme Court (page 62)
Basic Civil Legal Services (page 65)

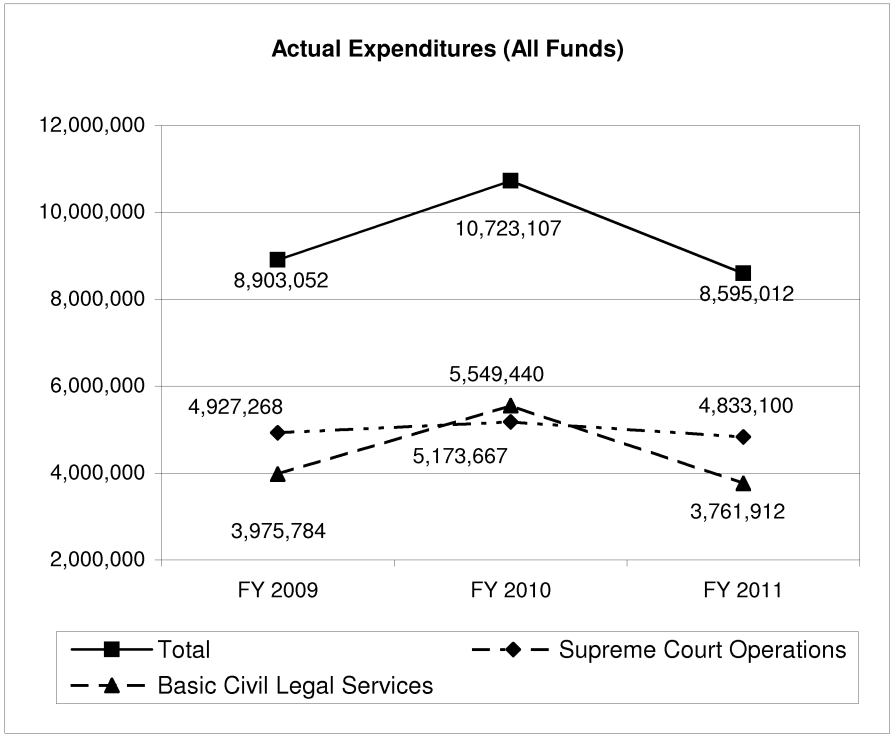
CORE DECISION ITEM

Judiciary
Supreme Court
Core

Budget Unit 11095C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,705,793	11,403,255	9,230,329	8,580,329
Less Reverted (All Funds)	(235,389)	(30,000)	(50,000)	N/A
Budget Authority (All Funds)	9,470,404	11,373,255	9,180,329	N/A
Actual Expenditures (All Funds)	8,903,052	10,723,107	8,595,012	N/A
Unexpended (All Funds)	567,352	650,148	585,317	N/A
Unexpended, by Fund:				
General Revenue	10,694	26,432	10,334	N/A
Federal	335,245	334,724	334,441	N/A
Other	221,413	288,992	240,542	N/A



NOTES:

The FY 09 Basic Civil Legal Services appropriation was increased by $900,000.
The FY 10 Basic Civil Legal Services appropriation was increased by $2,500,000.
The FY 11 Basic Civil Legal Services appropriation was increased by $650,000.
The FY 10 expenditures for the National Center for State Courts dues were included in the Supreme Court core since no funds were appropriated in FY 11.

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL PROCEEDINGS & REVIEW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	83.00	3,816,660	485,026	51,968	4,353,654	
	EE	0.00	866,409	0	159,966	1,026,375	
	PD	0.00	0	0	3,200,300	3,200,300	
	Total	**83.00**	**4,683,069**	**485,026**	**3,412,234**	**8,580,329**	
DEPARTMENT CORE REQUEST							
	PS	83.00	3,816,660	485,026	51,968	4,353,654	
	EE	0.00	866,409	0	159,966	1,026,375	
	PD	0.00	0	0	3,200,300	3,200,300	
	Total	**83.00**	**4,683,069**	**485,026**	**3,412,234**	**8,580,329**	
GOVERNOR'S RECOMMENDED CORE							
	PS	83.00	3,816,660	485,026	51,968	4,353,654	
	EE	0.00	866,409	0	159,966	1,026,375	
	PD	0.00	0	0	3,200,300	3,200,300	
	Total	**83.00**	**4,683,069**	**485,026**	**3,412,234**	**8,580,329**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 11095C	**DEPARTMENT:** Judiciary
BUDGET UNIT NAME: Judicial Proceedings and Review	**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

	General Revenue	
PS	$ 381,666	10%
E&E	$ 86,641	10%

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 $ (180,000) - 6.30% E&E $ 180,000 20.78%	HB 12.300 language allows for up to 10% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of that flexibility that might be used in FY 12.	10% flexibility is being requested for FY 13. The Supreme Court does not have an estimate on the amount of flexibility that might be used if approved.

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 subscriptions and for the replacement of three copiers and one vehicle.	The Supreme Court does not have an estimate at this time of how much flex will be used in managing the $6 million Governor's withhold.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
INTERN	11,312	0.44	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE (CH)	139,534	1.00	139,534	1.00	139,534	1.00	139,534	1.00
SUPREME COURT JUDGE	822,204	6.00	822,206	6.00	822,206	6.00	822,206	6.00
FISCAL OFFICER I	90,816	2.00	90,816	2.00	90,816	2.00	90,816	2.00
ACCOUNTING SPECIALIST	0	0.00	3,982	0.28	3,982	0.28	3,982	0.28
ADMINISTRATIVE SECRETARY	58,557	1.00	58,556	1.00	58,556	1.00	58,556	1.00
DEPUTY COMMUNICATIONS COUNSEL	35,071	0.71	50,076	1.00	50,076	1.00	50,076	1.00
DEPUTY CLERK BAR ENROLLMENT	79,281	1.96	71,468	2.00	71,468	2.00	71,468	2.00
DEPUTY CLERK II	169,630	3.87	314,640	6.00	314,640	6.00	314,640	6.00
DEPUTY CLERK	9,966	0.13	0	0.00	0	0.00	0	0.00
COURT CLERK IV	17,231	0.38	45,060	1.00	45,060	1.00	45,060	1.00
DIRECTOR COURT EN BANC	69,762	0.88	79,728	1.00	79,728	1.00	79,728	1.00
DIRECTOR BAR ENROLLMENT	47,565	0.88	54,360	1.00	54,360	1.00	54,360	1.00
GENERAL SERVICES SUPERV ISOR	53,311	1.02	52,200	1.00	52,200	1.00	52,200	1.00
MAINTENANCE SUPERVISOR	36,276	1.01	35,952	1.00	35,952	1.00	35,952	1.00
MAINTENANCE WORKER I	128,484	4.03	134,004	4.00	134,004	4.00	134,004	4.00
MICROFILM OPERATOR	0	0.00	14,599	1.00	14,599	1.00	14,599	1.00
CLERK TYPIST I	4,888	0.26	9,829	1.00	9,829	1.00	9,829	1.00
CLERK TYPIST II	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
SECRETARY III	126,264	3.00	127,776	3.00	127,776	3.00	127,776	3.00
CLERK	71,351	2.09	266,319	9.22	266,319	9.22	266,319	9.22
KEY ENTRY OPERATOR	0	0.00	26,904	1.00	26,904	1.00	26,904	1.00
RESEARCH ASSISTANT	48,871	1.44	41,771	1.50	41,771	1.50	41,771	1.50
LAW CLERK	677,406	12.98	647,472	14.00	647,472	14.00	647,472	14.00
CLERK OF THE SUPREME COURT	102,526	0.96	106,984	1.00	106,984	1.00	106,984	1.00
COMMUNICATIONS COUNSEL	79,728	1.00	79,728	1.00	79,728	1.00	79,728	1.00
MARSHAL	23,432	0.57	40,968	1.00	40,968	1.00	40,968	1.00
DIRECTOR LIBRARY & PUBLIC SRVC	43,206	0.62	70,000	1.00	70,000	1.00	70,000	1.00
JUDICIAL EXECUTIVE ASSISTANT	275,538	5.27	360,592	7.00	360,592	7.00	360,592	7.00
COMMISSION COUNSEL	62,952	1.00	62,952	1.00	62,952	1.00	62,952	1.00
CHIEF DEPUTY CLERK	71,579	1.02	69,948	1.00	69,948	1.00	69,948	1.00
DIGEST EDITOR	33,897	0.66	25,578	1.00	25,578	1.00	25,578	1.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
SECRETARY I	23,220	0.60	35,316	1.00	35,316	1.00	35,316	1.00
DEPUTY MARSHAL	61,132	1.91	64,032	2.00	64,032	2.00	64,032	2.00
COMPUTER INFORMATION TECH	0	0.00	42,504	1.00	42,504	1.00	42,504	1.00
DATA PROCESSING OFFICER	61,620	1.00	61,620	1.00	61,620	1.00	61,620	1.00
ASSISTANT LIBRARIAN	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00
LIBRARIAN ASSISTANT	27,132	1.00	27,132	1.00	27,132	1.00	27,132	1.00
ADMINISTRATIVE ASSISTANT	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
COUNSEL	101,580	1.00	101,580	1.00	101,580	1.00	101,580	1.00
TOTAL - PS	**3,782,790**	**64.69**	**4,353,654**	**83.00**	**4,353,654**	**83.00**	**4,353,654**	**83.00**
TRAVEL, IN-STATE	40,454	0.00	51,500	0.00	51,500	0.00	51,500	0.00
TRAVEL, OUT-OF-STATE	5,427	0.00	16,500	0.00	16,500	0.00	16,500	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	559,183	0.00	567,375	0.00	567,375	0.00	567,375	0.00
PROFESSIONAL DEVELOPMENT	66,897	0.00	20,200	0.00	20,200	0.00	20,200	0.00
COMMUNICATION SERV & SUPP	160,472	0.00	91,209	0.00	91,209	0.00	91,209	0.00
PROFESSIONAL SERVICES	84,860	0.00	83,200	0.00	83,200	0.00	83,200	0.00
HOUSEKEEPING & JANITORIAL SERV	7,028	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	32,894	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	32,863	0.00	29,325	0.00	29,325	0.00	29,325	0.00
MOTORIZED EQUIPMENT	28,948	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	24,346	0.00	21,541	0.00	21,541	0.00	21,541	0.00
OTHER EQUIPMENT	2,829	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	1,933	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	35,500	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	2,534	0.00	9,162	0.00	9,162	0.00	9,162	0.00
MISCELLANEOUS EXPENSES	12,288	0.00	11,938	0.00	11,938	0.00	11,938	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	**1,098,456**	**0.00**	**1,026,375**	**0.00**	**1,026,375**	**0.00**	**1,026,375**	**0.00**
PROGRAM DISTRIBUTIONS	3,713,766	0.00	3,200,000	0.00	3,200,000	0.00	3,200,000	0.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
REFUNDS	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	3,713,766	0.00	3,200,300	0.00	3,200,300	0.00	3,200,300	0.00
GRAND TOTAL	$8,595,012	64.69	$8,580,329	83.00	$8,580,329	83.00	$8,580,329	83.00
GENERAL REVENUE	$4,622,735	60.37	$4,683,069	74.00	$4,683,069	74.00	$4,683,069	74.00
FEDERAL FUNDS	$150,585	3.60	$485,026	8.00	$485,026	8.00	$485,026	8.00
OTHER FUNDS	$3,821,692	0.72	$3,412,234	1.00	$3,412,234	1.00	$3,412,234	1.00

PROGRAM DESCRIPTION

Judiciary
Supreme Court
Supreme Court

	Supreme Court	Total
GR	$4,530,280	$4,530,280
FEDERAL	$150,000	$150,000
OTHER	$85,000	$85,000
TOTAL	$4,765,280	$4,765,280

1. What does this program do?

- Seven judges serve on the Supreme Court of Missouri, which sit en banc, but are authorized to sit in divisions of three or four.
- The chief justice presides over the Court and handles many administrative details. Traditionally, the chief justice is the spokesperson for the Missouri judiciary.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- The court clerk en banc's office carries out day-to-day staff functions, provides legal and administrative assistance to the Court's boards and commissions, oversees the official roll of attorneys licensed in Missouri, provides administrative assistance to the State Board of Law Examiners, supervises the annual enrollment and testing of the certified court reporters and provides fiscal support to offices and programs within the Supreme Court.
- The counsel has three primary responsibilities - processes capital murder cases, reviews notices of appeals and transcripts and dockets cases.
- The Court maintains Missouri's official state law library, housing legal reference materials and resources along with many rare books and documents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution article V, section 1

3. Are there federal matching requirements? If yes, please explain.

No.

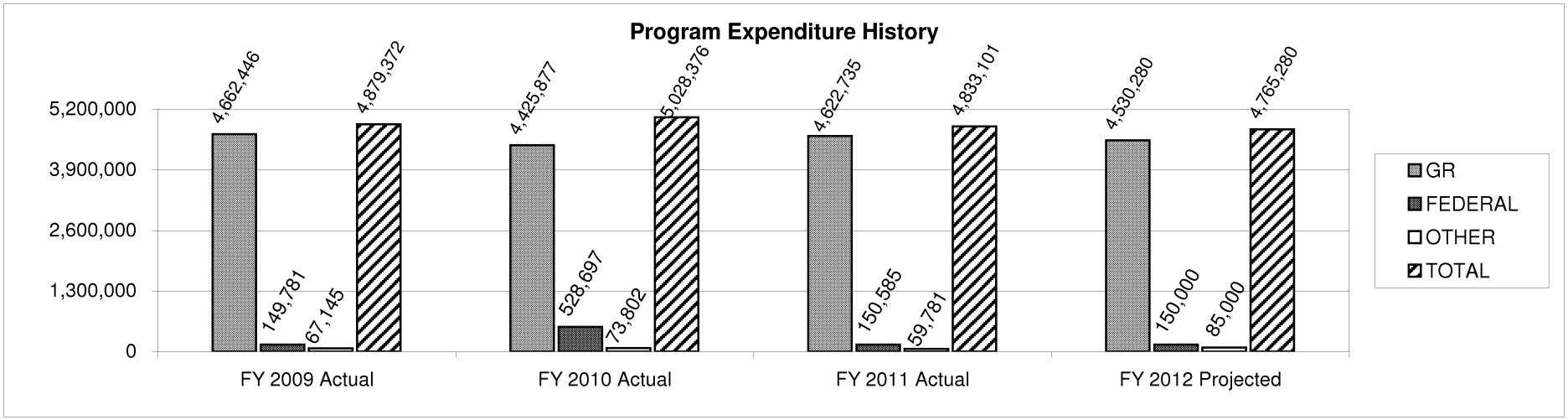
PROGRAM DESCRIPTION

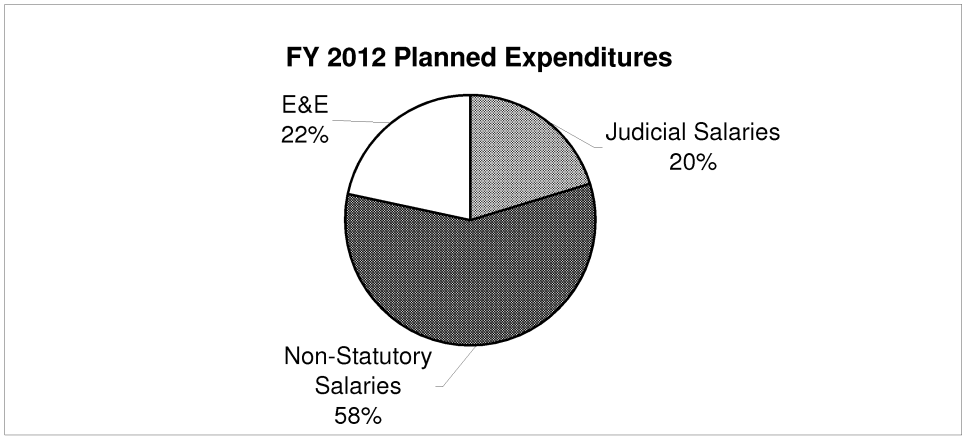
Judiciary
Supreme Court
Supreme Court

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.





6. What are the sources of the "Other " funds?

Supreme Court Publications Revolving Fund

PROGRAM DESCRIPTION

Judiciary
Supreme Court
Supreme Court

7a. Provide an effectiveness measure.
See pages 51-52.

7b. Provide an efficiency measure.
See pages 51-52.

7c. Provide the number of clients/individuals served (if applicable).
Numerous attorneys and the general public.

7d. Provide a customer satisfaction measure, if available.
All requests for appeals are given due consideration.

PROGRAM DESCRIPTION

Judiciary
Supreme Court
Basic Civil Legal Services

	Supreme Court	Court Improvement	Total
GR	$0	$0	$0
FEDERAL	$0	$0	$0
OTHER	$3,971,411	$28,589	$4,000,000
TOTAL	$3,971,411	$28,589	$4,000,000

1. What does this program do?

The Basic Civil Legal Services Fund, passed in SB 447 (2003), provides low-income Missourians with equal access to the civil justice system. Moneys must be paid to the Office of State Courts Administrator and credited to the Basic Civil Legal Services Fund, which is administered by the Supreme Court.

In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: appeals $20.00, circuit division $10.00 and associate division $8.00.

The Basic Civil Legal Services Fund provided legal services for over 27,000 cases in 2010. Over 40 percent of legal services cases are family law cases, and the majority of these involve assisting victims of domestic violence. Reducing domestic violence increases worker productivity, decreases violent crimes, reduces the need for police intervention and reduces the number of children subjected to abuse at home. Other cases handled by the program involve critical issues of housing and problems of legal immigrants. Legal services programs work to ensure adults and children have access to Medicaid benefits. Access to these benefits reduces the number of emergency room visits and the elderlys' need for assisted living. These positive outcomes save a substantial amount of taxpayer money.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§477.650 and 488.031, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

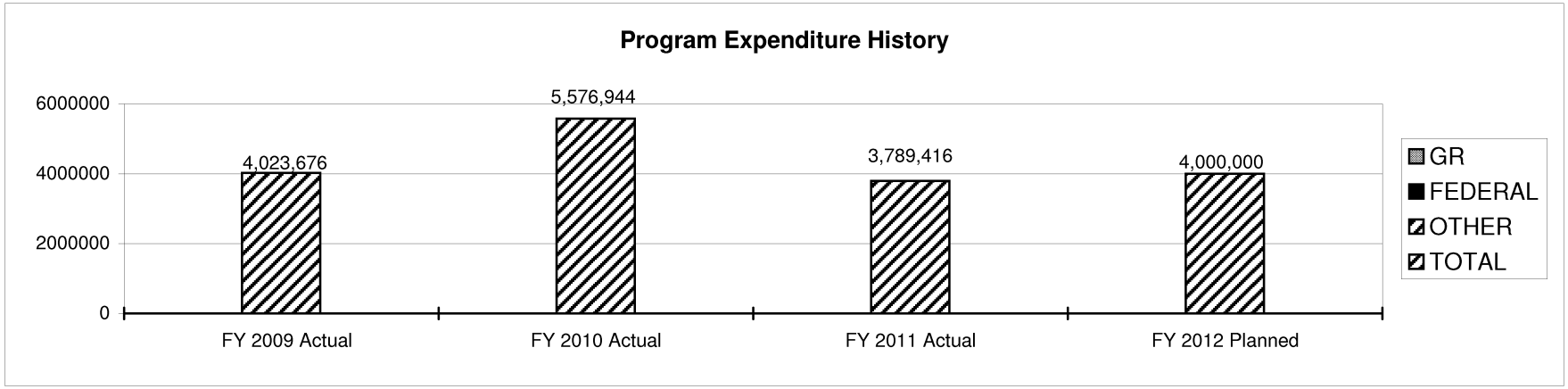
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Supreme Court
Basic Civil Legal Services

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80 percent in cases litigated or taken to an administrative hearing.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional legal aid offices located in Kansas City, St. Louis, Columbia and Springfield. It is estimated that legal assistance from the Basic Civil Legal Services Fund benefited approximately 52,000 Missourians in 2010, a significant portion of which are children.

7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary
Supreme Court
Basic Civil Legal Services (#1100006)

Budget Unit 11095C

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,800,000	1,800,000
TRF	0	0	0	0
Total	0	0	1,800,000	1,800,000
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: Basic Civil Legal Services Fund - $1,800,000

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,800,000	1,800,000
TRF	0	0	0	0
Total	0	0	1,800,000	1,800,000
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: Basic Civil Legal Services Fund - $1,800,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	additional spending authority	

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

The Basic Civil Legal Services Fund, passed in SB 447 (2003), provides low-income Missourians with equal access to the civil justice system. When the program was established in 2003, the estimated revenue was $3.2 million per year. The average for the last three years is over $4.6 million per year with a high of over $5 million in FY 2009. A request of $1.8 million is being submitted to align our appropriation closer to the recent spending level.

Section 477.650, 488.031 and 537.675, RSMo

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	**Budget Unit** 11095C
Supreme Court	
Basic Civil Legal Services (#1100006)	

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

The original estimates included only $3.2 million in court fee collections. Since that time, an increase in court fee collections, federal Medicaid dollars and a transfer from the Tort Victims' Compensation Fund have increased the resources available for distribution.

- The current court fee collections are approximately $3.35 million per year. The judiciary is taking an active role in increasing collections of all court costs which include the Basic Civil Legal Services fee. It is an anticipated that an additional $50,000 could be collected.

- In 2008, SB 1016 provides that 26 percent of all payments into the Tort Victims' Compensation Fund shall be transferred in the Basic Civil Legal Services Fund. This transfer is made once at the end of the fiscal year and ranges between $140,000 and over $1 million.

- The four legal aid offices have a contract with the Missouri Department of Social Services to use their dollars as match for Medicaid funds. The dollars are deposited into the Basic Civil Legal Services Fund and distributed to the local offices, which accounts for approximately $600,000 per year.

Increase in court fees collection	$200,000
Medicaid match	$600,000
Tort victims' compensation transfer	$1,000,000
TOTAL	$1,800,000

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	**Budget Unit**	11095C
Supreme Court		
Basic Civil Legal Services (#1100006)		

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	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					1,800,000		1,800,000		
Total PSD	**0**		**0**		**1,800,000**		**1,800,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**1,800,000**	**0.0**	**1,800,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary				**Budget Unit**	11095C				
Supreme Court									
Basic Civil Legal Services (#1100006)									
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	**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					1,800,000		1,800,000		
Total PSD	**0**		**0**		**1,800,000**		**1,800,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**1,800,000**	**0.0**	**1,800,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	**Budget Unit** 11095C
Supreme Court	
Basic Civil Legal Services (#1100006)	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

The four legal aid offices provided services for over 27,000 cases in 2010.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

An increase in spending authority will allow the judiciary to continue to distribute funds to the four legal aid offices in Missouri.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC-Basic Civil Legal Services - 1100006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,800,000**	**0.00**	**1,800,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,800,000**	**0.00**	**$1,800,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,800,000**	**0.00**	**$1,800,000**	**0.00**

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STATE COURTS
ADMINISTRATOR

INTRODUCTION
TO THE
OFFICE OF STATE COURTS ADMINISTRATOR BUDGET

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. The first state courts administrator was appointed in 1970.

Some of the ways the office assists the courts include case processing; criminal history reporting; debt collection and judgment enforcement; crime victims' rights; treatment court programming; the implementation of time standards for case disposition; and court improvement projects in the areas of child abuse and neglect, juvenile services and family preservation. The office also provides administrative and technology support, training of judicial personnel and statistical analysis. The office is organized as the office of the administrator, administrative services division, court business services division and information technology services division.

The budget for the office is divided into four major components: OSCA, court improvement, statewide court automation and judicial education.

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JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,127,409	129.38	6,338,105	136.00	6,338,105	136.00	6,338,105	136.00
TOTAL - PS	6,127,409	129.38	6,338,105	136.00	6,338,105	136.00	6,338,105	136.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,141,492	0.00	4,784,831	0.00	4,784,831	0.00	4,784,831	0.00
CRIME VICTIMS COMP FUND	887,200	0.00	887,200	0.00	887,200	0.00	887,200	0.00
STATE COURT ADMIN REVOLVING	27,931	0.00	29,277	0.00	29,277	0.00	29,277	0.00
TOTAL - EE	5,056,623	0.00	5,701,308	0.00	5,701,308	0.00	5,701,308	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL	**11,184,032**	**129.38**	**12,040,136**	**136.00**	**12,040,136**	**136.00**	**12,040,136**	**136.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,101	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**58,101**	**0.00**
OSCA-Electronic Filing - 1100008								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	193,500	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	193,500	5.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,284,848	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,284,848	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,478,348**	**5.00**	**0**	**0.00**
GRAND TOTAL	**$11,184,032**	**129.38**	**$12,040,136**	**136.00**	**$14,518,484**	**141.00**	**$12,098,237**	**136.00**

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core

Budget Unit 11101C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	6,338,105	0	0	6,338,105
EE	4,784,831	0	916,477	5,701,308
PSD	0	0	723	723
Total	11,122,936	0	917,200	12,040,136
FTE	136.00	0.00	0.00	136.00
Est. Fringe	*3,213,419*	*0*	*0*	*3,213,419*

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

Other Funds: Crime Victims' Compensation Fund (0681) - $887,200
State Courts Administration Revolving Fund (0831) - $30,000

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	6,338,105	0	0	6,338,105
EE	4,784,831	0	916,477	5,701,308
PSD	0	0	723	723
Total	11,122,936	0	917,200	12,040,136
FTE	136.00	0.00	0.00	136.00
Est. Fringe	*3,213,419*	*0*	*0*	*3,213,419*

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

Other Funds: Crime Victims' Compensation Fund (0681) - $887,200
State Courts Administration Revolving Fund (0831) - $30,000

2. CORE DESCRIPTION

Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable and swift. Since the appointment of the first courts administrator in 1970, it is the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information and case processing assistance to the courts.

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

Technical Assistance (page 111)
Court Technology (page 115)
Training (page 120)

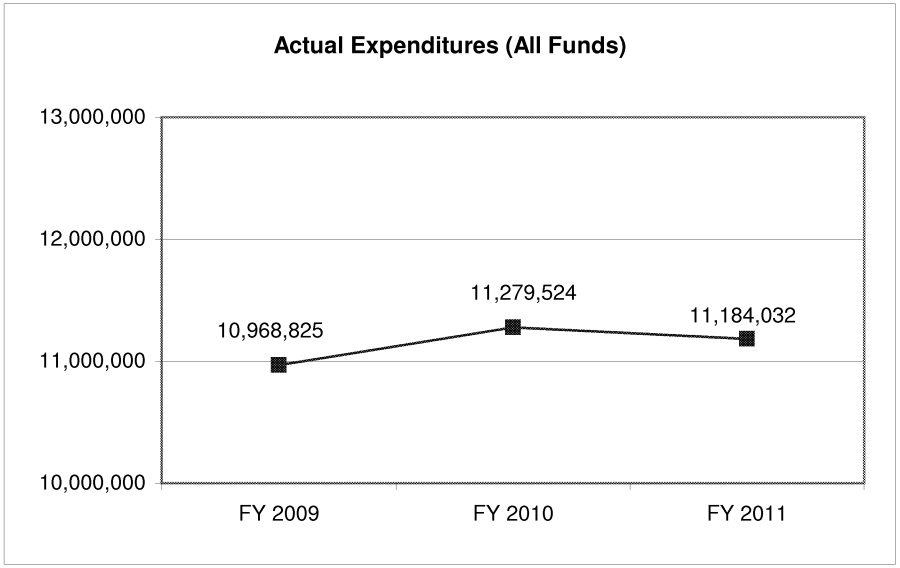
Judiciary **Budget Unit** **11101C**

Office of State Courts Administrator

Core

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,040,134	12,040,136	12,040,136	12,040,136
Less Reverted (All Funds)	(1,064,445)	(715,004)	(848,946)	N/A
Budget Authority (All Funds)	10,975,689	11,325,132	11,191,190	N/A
Actual Expenditures (All Funds)	10,968,825	11,279,524	11,184,032	N/A
Unexpended (All Funds)	6,864	45,608	7,158	N/A
Unexpended, by Fund:				
General Revenue	5,479	35,192	5,089	N/A
Federal	0	1,436	0	N/A
Other	1,385	8,980	2,069	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	136.00	6,338,105	0	0	6,338,105	
	EE	0.00	4,784,831	0	916,477	5,701,308	
	PD	0.00	0	0	723	723	
	Total	**136.00**	**11,122,936**	**0**	**917,200**	**12,040,136**	
DEPARTMENT CORE REQUEST							
	PS	136.00	6,338,105	0	0	6,338,105	
	EE	0.00	4,784,831	0	916,477	5,701,308	
	PD	0.00	0	0	723	723	
	Total	**136.00**	**11,122,936**	**0**	**917,200**	**12,040,136**	
GOVERNOR'S RECOMMENDED CORE							
	PS	136.00	6,338,105	0	0	6,338,105	
	EE	0.00	4,784,831	0	916,477	5,701,308	
	PD	0.00	0	0	723	723	
	Total	**136.00**	**11,122,936**	**0**	**917,200**	**12,040,136**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 11101C	**DEPARTMENT:** Judiciary
BUDGET UNIT NAME: Office of State Courts Administrator	**DIVISION:** Office of State Courts Administrator

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

DEPARTMENT REQUEST

	General Revenue		
PS	$	633,811	10%
E&E	$	478,483	10%

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
No flexibility was used in FY 11.	HB 12.305 language allows for up to 10% flexibility between personal service and expense and equipment. OSCA plans to use this flexibility to manage the $6 million Governor's withhold.	10% flexibility is being requested for FY 13. OSCA will use these funds to assist in managing any budget restrictions that are placed on the Judiciary.

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 11.	OSCA does not have an estimate at this time of how much flex will be used in managing the $6 million Governor's withhold.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	118,450	1.00	118,450	1.00	118,450	1.00	118,450	1.00
DEP ST CT ADM AND DIVISION DIR	21,749	0.20	21,749	0.20	21,749	0.20	21,749	0.20
DIVISION DIRECTOR	190,809	2.21	259,212	3.00	259,212	3.00	259,212	3.00
PROGRAM MANAGER	554,776	8.12	627,204	9.00	627,204	9.00	627,204	9.00
PROGRAM SPECIALIST	3,476	0.08	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	202,671	4.07	198,492	4.00	198,492	4.00	198,492	4.00
PROGRAM COORDINATOR II	329,622	6.08	318,431	6.00	318,431	6.00	318,431	6.00
PROGRAM SPECIALIST I	56,209	1.76	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	144,072	4.04	143,244	4.00	143,244	4.00	143,244	4.00
PROGRAM SPECIALIST III	519,910	12.96	517,527	13.00	517,527	13.00	517,527	13.00
PROGRAM SPECIALIST IV	152,164	3.31	229,512	5.00	229,512	5.00	229,512	5.00
SUPPORT SPECIALIST III	576,523	12.17	635,378	13.80	635,378	13.80	635,378	13.80
SUPPORT SPECIALIST II	190,236	4.58	166,152	4.00	166,152	4.00	166,152	4.00
SUPPORT TECHNICIAN I	126,355	3.92	155,892	5.00	155,892	5.00	155,892	5.00
SUPPORT TECHNICIAN II	60,204	2.00	60,204	2.00	60,204	2.00	60,204	2.00
SUPPORT TECHNICIAN III	43,408	1.08	40,968	1.00	40,968	1.00	40,968	1.00
COMPUTER INFORMATION TECH. I	230,590	5.83	198,084	6.00	198,084	6.00	198,084	6.00
COMPUTER INFORMATION TECH. II	668,861	14.83	624,808	15.00	624,808	15.00	624,808	15.00
COMPUTER INFORMATION TECH. III	698,997	13.89	702,942	14.00	702,942	14.00	702,942	14.00
COMPUTER INFO TECH SPEC I	297,310	5.49	325,092	6.00	325,092	6.00	325,092	6.00
COMPUTER INFO TECH SUPV I	54,360	1.00	54,360	1.00	54,360	1.00	54,360	1.00
COMPUTER INFO TECH SPEC II	124,086	2.00	62,952	1.00	62,952	1.00	62,952	1.00
COMPUTER INFO TECH SUPV II	123,240	2.00	178,932	3.00	178,932	3.00	178,932	3.00
COMP INFO TECHNOLOGY MGR I	257,150	3.99	258,492	4.00	258,492	4.00	258,492	4.00
SECRETARY II	74,284	2.92	76,992	3.00	76,992	3.00	76,992	3.00
SECRETARY TO DIVISION DIRECTOR	103,707	2.83	109,836	3.00	109,836	3.00	109,836	3.00
SECRETARY III	114,581	3.98	142,608	5.00	142,608	5.00	142,608	5.00
CLERK I	0	0.00	21,060	1.00	21,060	1.00	21,060	1.00
CLERK II	30,698	1.16	26,640	1.00	26,640	1.00	26,640	1.00
CLERK III	26,919	0.87	31,176	1.00	31,176	1.00	31,176	1.00
TECHNICAL ASST	31,716	1.00	31,716	1.00	31,716	1.00	31,716	1.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE COURTS ADMINISTRATOR								
CORE								
TEMPORARY APPOINTMENT	276	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	**6,127,409**	**129.38**	**6,338,105**	**136.00**	**6,338,105**	**136.00**	**6,338,105**	**136.00**
TRAVEL, IN-STATE	19,841	0.00	15,936	0.00	15,936	0.00	15,936	0.00
TRAVEL, OUT-OF-STATE	5,474	0.00	11,842	0.00	11,842	0.00	11,842	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	5,405	0.00	78,825	0.00	13,825	0.00	13,825	0.00
PROFESSIONAL DEVELOPMENT	14,503	0.00	28,162	0.00	28,162	0.00	28,162	0.00
COMMUNICATION SERV & SUPP	1,258,953	0.00	1,327,126	0.00	1,327,126	0.00	1,327,126	0.00
PROFESSIONAL SERVICES	140,251	0.00	84,531	0.00	74,531	0.00	74,531	0.00
HOUSEKEEPING & JANITORIAL SERV	1,450	0.00	3,505	0.00	3,505	0.00	3,505	0.00
M&R SERVICES	2,957,378	0.00	3,631,803	0.00	3,476,938	0.00	3,476,938	0.00
COMPUTER EQUIPMENT	347,637	0.00	374,424	0.00	374,424	0.00	374,424	0.00
MOTORIZED EQUIPMENT	0	0.00	11	0.00	11	0.00	11	0.00
OFFICE EQUIPMENT	91	0.00	15,069	0.00	15,069	0.00	15,069	0.00
OTHER EQUIPMENT	6,921	0.00	9,926	0.00	9,926	0.00	9,926	0.00
PROPERTY & IMPROVEMENTS	3,259	0.00	10	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	16,925	0.00	52,107	0.00	52,107	0.00	52,107	0.00
EQUIPMENT RENTALS & LEASES	297	0.00	1,279	0.00	1,279	0.00	1,279	0.00
MISCELLANEOUS EXPENSES	2,058	0.00	5,741	0.00	5,741	0.00	5,741	0.00
REBILLABLE EXPENSES	276,180	0.00	60,011	0.00	289,876	0.00	289,876	0.00
TOTAL - EE	**5,056,623**	**0.00**	**5,701,308**	**0.00**	**5,701,308**	**0.00**	**5,701,308**	**0.00**
REFUNDS	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	**0**	**0.00**	**723**	**0.00**	**723**	**0.00**	**723**	**0.00**
GRAND TOTAL	**$11,184,032**	**129.38**	**$12,040,136**	**136.00**	**$12,040,136**	**136.00**	**$12,040,136**	**136.00**
GENERAL REVENUE	**$10,268,901**	**129.38**	**$11,122,936**	**136.00**	**$11,122,936**	**136.00**	**$11,122,936**	**136.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$915,131**	**0.00**	**$917,200**	**0.00**	**$917,200**	**0.00**	**$917,200**	**0.00**

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary	**Budget Unit** 11101C
OSCA	
Electronic Court Case Filing Maintenance (#1100008)	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	193,500	0	0	193,500	**PS**	0	0	0	0
EE	2,284,848	0	0	2,284,848	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**2,478,348**	**0**	**0**	**2,478,348**	**Total**	**0**	**0**	**0**	**0**
FTE	**5.00**	**0.00**	**0.00**	**5.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*107,954*	*0*	*0*	*107,954*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

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

The judiciary has developed an electronic filing system which integrates with the statewide case management system known as the Judicial Information System (JIS). The Missouri eFiling System is being tested at the Supreme Court of Missouri and the 11th Judicial Circuit. The development and pilot testing of the system has been made possible through the use of existing staff resources and federal and other funds. Benefits of the system include the ability to file and view cases or documents during business and non-business hours; send electronic service to other system users; receive notices, orders and judgments from the court electronically; reduce paper file storage need when documents are stored electronically; and, increase customer service since files are available electronically and the need to locate paper case files is significantly reduced.

Authorization: §476.055, RSMo

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary	**Budget Unit 11101C**
OSCA	
Electronic Court Case Filing Maintenance (#1100008)	

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

Based on the current volume of over 797,000 cases, we anticipate needing 1.5 terabytes of data storage per year. The initial start up cost for hardware and software is approximately $1,634,000. The ongoing maintenance of the equipment will be 25 percent per year or $408,500. The system will allow for an automated archiving to microfilm. Cases will be archived based on the current, approved retention schedule. The cost of the software and supplies for microfilming will be $17,000 per year. There will be an ongoing maintenance cost for the pro se software solution of $45,580. We will also need to contract for the developing and duplication of the microfilm and scanning of old case files that need to be kept. The cost of the contract services is $164,828. Based on prior history, we anticipate a need for improvements or changes to the system on an ongoing basis. We anticipate the cost to be $75,000 per year. The current judicial infrastructure will be used but upgrades will be needed to prevent congestion with the increase in data flow. Data lines will be upgraded to a 10Mb line to handle the flow of additional data. Our current vendor is participating in the American Recovery and Reinvestment Act rural broadband initiatives which will allow us to increase line speed at a reduced cost. The increased cost will vary line by line but the overall increase in line charges will be $874,565. Additional monitors, computers and scanners will need to be purchased and placed in the courtrooms and office of court staff. The initial cost of the equipment will be $2,797,500 with the equipment on a four-year refresh cycle. The cost of the refresh cycle will be $699,375 per year. There are approximately 27,000 active attorneys in Missouri and 60 percent of them would use the system. Based on other states' electronic filing (e-filing) projects, we anticipate receiving approximately four calls per year per account or 62,400 (27,000 x .60 X 4) calls per year from attorneys and court staff regarding e-filing. Our current help desk staff handle approximately 11,000 calls per person per year. Based on that ratio, we are requesting five customer support staff to provide phone support.

	FTE	Dollars
Hardware and software for storage		$ 408,500
Microfilming software and materials		$ 17,000
Pro se software solution maintenance		$ 45,580
Contract microfilming and scanning services		$ 164,828
Contracted programming services		$ 75,000
Increase 100 courts to a 10Mb line		$ 874,565
Hardware and software for the courts		$ 699,375
Customer Support Specialist	5.00	$ 193,500
Total	5.00	$2,478,348

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary		**Budget Unit**	**11101C**
OSCA			
Electronic Court Case Filing Maintenance (#1100008)			

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
Program Specialist I	193,500	5.0					193,500	5.0	
Total PS	**193,500**	**5.0**	**0**	**0.0**	**0**	**0.0**	**193,500**	**5.0**	**0**
Supplies	10,000						10,000		
Communication Service and Supplies	874,565						874,565		
Maintenance and Repair	62,580						62,580		
Professional Services	229,828						229,828		
Computer Equipment	1,107,875						1,107,875		
Total EE	**2,284,848**		**0**		**0**		**2,284,848**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**2,478,348**	**5.0**	**0**	**0.0**	**0**	**0.0**	**2,478,348**	**5.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Specialist I							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Supplies									
Communication Service and Supplies									
Maintenance and Repair							0		0
Professional Services							0		0
Computer Equipment							0		0
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary	**Budget Unit 11101C**
OSCA	
Electronic Court Case Filing Maintenance (#1100008)	

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

6a. Provide an effectiveness measure.

One hundred percent of electronic filers will realize time savings over paper-based filings. At least 35 percent of filers will realize a greater than 45 percent cost savings.

6b. Provide an efficiency measure.

Filers will receive verification of their case filings at least 90 percent faster than using paper-based communications methods.

6c. Provide the number of clients/individuals served, if applicable.

All 5,988,927 citizens of Missouri (2010 figure), including the approximately 27,000 active attorneys in Missouri.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Assumptions for Five-Year Statewide Rollout Plan:

Initial Rollout (Pre-New Judicial Information System (JIS))

The Missouri eFiling System will be deployed in fiscal 2013 and 2014 to the counties that have expressed interest, prior to conversion to the new JIS. This includes the following 10 circuits (20 counties): 16 (Jackson County), 17 (Cass and Johnson counties), 21 (St. Louis County), 22 (city of St. Louis), 31 (Greene County), 33 (Mississippi and Scott counties), 37 (Carter, Howell, Oregon and Shannon counties), 38 (Christian and Taney counties), 43 (Caldwell, Clinton, Daviess, DeKalb and Livingston counties) and 45 (Lincoln and Pike counties). These deployments will be in addition to the Supreme Court of Missouri, Missouri Court of Appeals (all districts) and 11th Judicial Circuit (St. Charles County), for which full deployment is anticipated before the end of fiscal 2012.

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary	**Budget Unit 11101C**
OSCA	
Electronic Court Case Filing Maintenance (#1100008)	

Full Rollout (Post-New JIS)
The remaining counties will deploy the Missouri eFiling System simultaneously with the new JIS over the course of fiscal 2015, 2016 and 2017. The first half of fiscal 2015 will be used for the rewrite of electronic filing to new JIS, and for training and preparation of all clerks for rapid deployment of JIS and electronic filing to all counties. This will include clerical, judicial and attorney training via a variety of delivery methods including live, webinar and web-based training. Deployment to 20 sites of the new JIS and electronic filing is anticipated in the second half of fiscal 2015. Deployment to 50 new sites per year in fiscal 2016 and 2017 will occur, for a total of all 119 sites by the end of fiscal 2017.

Post-Rollout
Post-fiscal 2017 costs will include any other future enhancements identified post-new JIS rewrite, ongoing increases to line and server charges, equipment refreshment cycles and scanning/conversion of documents into either the document management system or permanent archive storage (i.e. microfilm conversion). Thus, even if ongoing costs after rollout decrease, this difference could be applied to scanning, permanent document storage, or future enhancement costs for electronic filing or new JIS.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE COURTS ADMINISTRATOR								
OSCA-Electronic Filing - 1100008								
PROGRAM SPECIALIST I	0	0.00	0	0.00	193,500	5.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**193,500**	**5.00**	**0**	**0.00**
SUPPLIES	0	0.00	0	0.00	10,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	874,565	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	229,828	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	62,580	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,107,875	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**2,284,848**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,478,348**	**5.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,478,348**	**5.00**		**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**

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,248,600	32.18	2,284,380	46.25	2,284,380	46.25	2,284,380	46.25
BASIC CIVIL LEGAL SERVICES	27,204	1.00	30,942	1.00	30,942	1.00	30,942	1.00
TOTAL - PS	1,275,804	33.18	2,315,322	47.25	2,315,322	47.25	2,315,322	47.25
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	1,397,032	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
BASIC CIVIL LEGAL SERVICES	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	1,397,332	0.00	5,308,949	0.00	5,308,949	0.00	5,308,949	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	81,677	0.00	301,000	0.00	301,000	0.00	301,000	0.00
TOTAL - PD	81,677	0.00	301,000	0.00	301,000	0.00	301,000	0.00
TOTAL	**2,754,813**	**33.18**	**7,925,271**	**47.25**	**7,925,271**	**47.25**	**7,925,271**	**47.25**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	20,939	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	284	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,223	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**21,223**	**0.00**
GRAND TOTAL	**$2,754,813**	**33.18**	**$7,925,271**	**47.25**	**$7,925,271**	**47.25**	**$7,946,494**	**47.25**

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Court Improvement Projects

Budget Unit 11102C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,284,380	30,942	2,315,322	PS	0	2,284,380	30,942	2,315,322
EE	0	5,308,649 E	300	5,308,949 E	EE	0	5,308,649 E	300	5,308,949 E
PSD	0	301,000 E	0	301,000 E	PSD	0	301,000 E	0	301,000 E
Total	**0**	**7,894,029 E**	**31,242**	**7,925,271 E**	**Total**	**0**	**7,894,029 E**	**31,242**	**7,925,271 E**
FTE	0.00	46.25	1.00	47.25	FTE	0.00	46.25	1.00	47.25
Est. Fringe	*0*	*1,158,181*	*15,688*	*1,173,868*	*Est. Fringe*	*0*	*1,158,181*	*15,688*	*1,173,868*

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 (0757) - $31,242

Other Funds: Basic Civil Legal Services Fund (0757) -

2. CORE DESCRIPTION

The court improvement projects' core budget item 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.

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

Basic Civil Legal Services (page 65)
Technical Assistance (page 111)
Court Technology (page 115)
Trial Courts (page 175)
Permanency Planning (page 198)

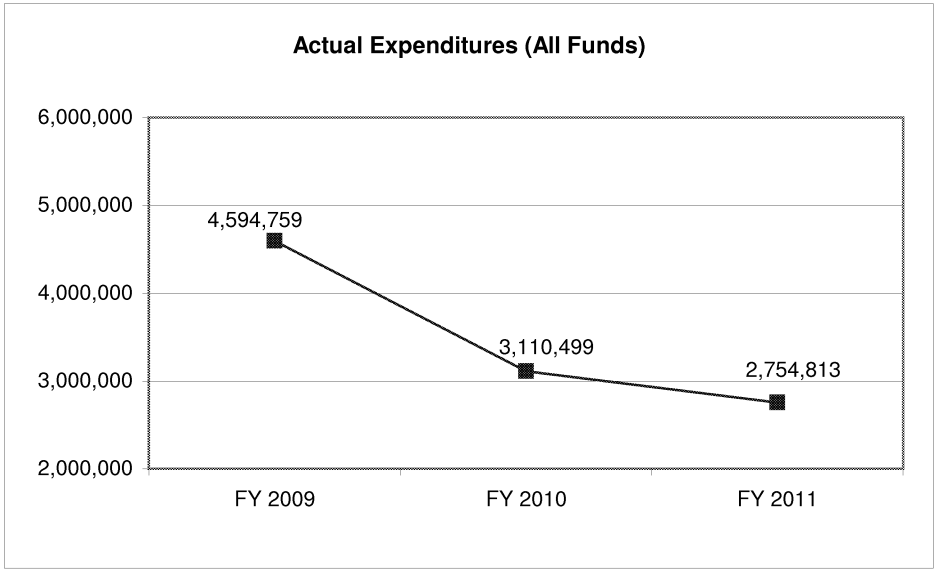
CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Court Improvement Projects

Budget Unit 11102C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,858,469	7,858,469	7,858,469	7,925,271
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,858,469	7,858,469	7,858,469	N/A
Actual Expenditures (All Funds)	4,594,759	3,110,499	2,754,813	N/A
Unexpended (All Funds)	3,263,710	4,747,970	5,103,656	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,259,939	4,744,232	5,099,918	N/A
Other	3,771	3,738	3,738	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COURT IMPROVEMENT PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	47.25	0	2,284,380	30,942	2,315,322	
	EE	0.00	0	5,308,649	300	5,308,949	
	PD	0.00	0	301,000	0	301,000	
	Total	**47.25**	**0**	**7,894,029**	**31,242**	**7,925,271**	
DEPARTMENT CORE REQUEST							
	PS	47.25	0	2,284,380	30,942	2,315,322	
	EE	0.00	0	5,308,649	300	5,308,949	
	PD	0.00	0	301,000	0	301,000	
	Total	**47.25**	**0**	**7,894,029**	**31,242**	**7,925,271**	
GOVERNOR'S RECOMMENDED CORE							
	PS	47.25	0	2,284,380	30,942	2,315,322	
	EE	0.00	0	5,308,649	300	5,308,949	
	PD	0.00	0	301,000	0	301,000	
	Total	**47.25**	**0**	**7,894,029**	**31,242**	**7,925,271**	

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
PROGRAM MANAGER	0	0.00	54,451	1.00	54,451	1.00	54,451	1.00
PROGRAM COORDINATOR I	113,298	2.25	101,544	2.00	101,544	2.00	101,544	2.00
PROGRAM SPECIALIST I	76,658	2.44	98,518	3.00	98,518	3.00	98,518	3.00
PROGRAM SPECIALIST II	112,161	3.18	225,906	4.50	225,906	4.50	225,906	4.50
PROGRAM SPECIALIST III	435,512	10.89	689,290	13.00	689,290	13.00	689,290	13.00
PROGRAM SPECIALIST IV	96,452	2.14	258,600	5.00	258,600	5.00	258,600	5.00
SUPPORT SPECIALIST III	0	0.00	214,712	3.00	214,712	3.00	214,712	3.00
SUPPORT SPECIALIST II	0	0.00	42,513	1.00	42,513	1.00	42,513	1.00
SUPPORT TECHNICIAN I	27,204	1.00	30,942	1.00	30,942	1.00	30,942	1.00
COMPUTER INFORMATION TECH. I	44,756	1.13	118,404	3.00	118,404	3.00	118,404	3.00
COMPUTER INFORMATION TECH. II	134,760	3.00	135,075	3.00	135,075	3.00	135,075	3.00
COMPUTER INFORMATION TECH. III	120,841	2.36	230,723	4.00	230,723	4.00	230,723	4.00
SECRETARY II	24,052	0.95	0	0.00	0	0.00	0	0.00
SECRETARY III	26,998	1.00	27,204	1.00	27,204	1.00	27,204	1.00
CLERK II	27,368	1.10	37,440	1.50	37,440	1.50	37,440	1.50
TEMPORARY APPOINTMENT	32,090	1.56	20,000	0.25	20,000	0.25	20,000	0.25
TEMPORARY HELP	3,654	0.18	30,000	1.00	30,000	1.00	30,000	1.00
TOTAL - PS	**1,275,804**	**33.18**	**2,315,322**	**47.25**	**2,315,322**	**47.25**	**2,315,322**	**47.25**
TRAVEL, IN-STATE	125,085	0.00	285,000	0.00	285,000	0.00	285,000	0.00
TRAVEL, OUT-OF-STATE	22,193	0.00	35,000	0.00	35,000	0.00	35,000	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	42,519	0.00	100,300	0.00	100,300	0.00	100,300	0.00
PROFESSIONAL DEVELOPMENT	9,795	0.00	200,000	0.00	200,000	0.00	200,000	0.00
COMMUNICATION SERV & SUPP	8,837	0.00	66,649	0.00	66,649	0.00	66,649	0.00
PROFESSIONAL SERVICES	636,004	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
HOUSEKEEPING & JANITORIAL SERV	150	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	92,933	0.00	350,000	0.00	350,000	0.00	350,000	0.00
COMPUTER EQUIPMENT	103,298	0.00	700,000	0.00	700,000	0.00	700,000	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	4,736	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER EQUIPMENT	82	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROPERTY & IMPROVEMENTS	3,950	0.00	1,000	0.00	1,000	0.00	1,000	0.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
CORE								
BUILDING LEASE PAYMENTS	3,564	0.00	6,200	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	1,406	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	5,267	0.00	35,000	0.00	35,000	0.00	35,000	0.00
REBILLABLE EXPENSES	337,513	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	**1,397,332**	**0.00**	**5,308,949**	**0.00**	**5,308,949**	**0.00**	**5,308,949**	**0.00**
PROGRAM DISTRIBUTIONS	81,677	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	**81,677**	**0.00**	**301,000**	**0.00**	**301,000**	**0.00**	**301,000**	**0.00**
GRAND TOTAL	**$2,754,813**	**33.18**	**$7,925,271**	**47.25**	**$7,925,271**	**47.25**	**$7,925,271**	**47.25**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$2,727,309**	**32.18**	**$7,894,029**	**46.25**	**$7,894,029**	**46.25**	**$7,894,029**	**46.25**
OTHER FUNDS	**$27,504**	**1.00**	**$31,242**	**1.00**	**$31,242**	**1.00**	**$31,242**	**1.00**

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,547,982	31.82	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00
TOTAL - PS	1,547,982	31.82	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	2,935,779	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00
TOTAL - EE	2,935,779	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	65,000	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	65,000	0.00	500	0.00	500	0.00	500	0.00
TOTAL	**4,548,761**	**31.82**	**4,446,202**	**34.00**	**4,446,202**	**34.00**	**4,446,202**	**34.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	0	0.00	14,309	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,309	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,309**	**0.00**
GRAND TOTAL	**$4,548,761**	**31.82**	**$4,446,202**	**34.00**	**$4,446,202**	**34.00**	**$4,460,511**	**34.00**

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Statewide Court Automation

Budget Unit 11103C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other		Total	
PS	0	0	1,561,021		1,561,021	
EE	0	0	2,884,681	E	2,884,681	E
PSD	0	0	500	E	500	E
Total	**0**	**0**	**4,446,202**	**E**	**4,446,202**	**E**
FTE	**0.00**	**0.00**	**34.00**		**34.00**	
Est. Fringe	*0*	*0*	*791,438*		*791,438*	

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

Other Funds: Statewide Court Automation Fund (0270) - $4,446,202

FY 2013 Governor's Recommendation

	GR	Federal	Other		Total	
PS	0	0	1,561,021		1,561,021	
EE	0	0	2,884,681	E	2,884,681	E
PSD	0	0	500	E	500	E
Total	**0**	**0**	**4,446,202**	**E**	**4,446,202**	**E**
FTE	**0.00**	**0.00**	**34.00**		**34.00**	
Est. Fringe	*0*	*0*	*791,438*	*#*	*791,438*	

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

Other Funds: Statewide Court Automation Fund (0270) - $4,446,202

2. CORE DESCRIPTION

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant. . . with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of case management, juror management and other software packages.

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

Court Technology (page 115)

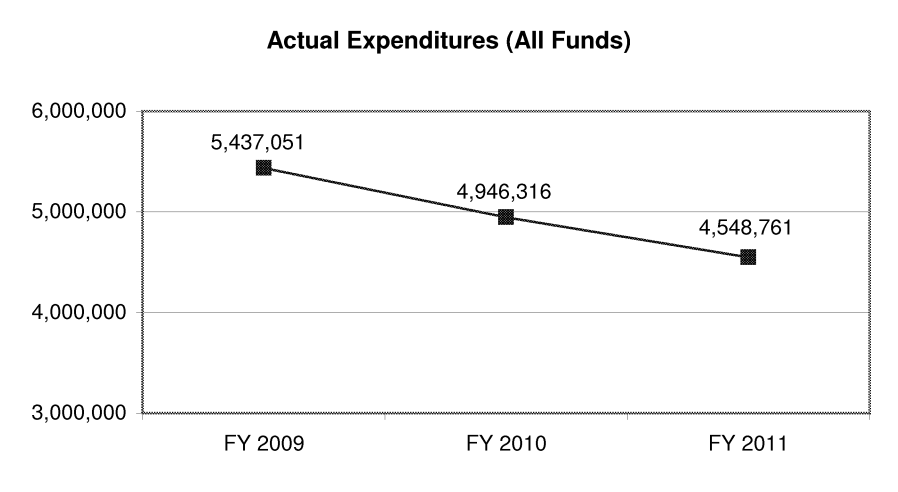
CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Statewide Court Automation

Budget Unit 11103C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,590,453 E	5,046,202	4,596,202 E	4,446,202 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,590,453	5,046,202	4,596,202	N/A
Actual Expenditures (All Funds)	5,437,051	4,946,316	4,548,761	N/A
Unexpended (All Funds)	153,402	99,886	47,441	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	153,402	99,886	47,441	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY 2009 appropriation was increased by $1,144,251.
The FY 2010 appropriation was increased by $600,000.
The FY 2011 appropriation was increased by $150,000.

CORE RECONCILIATION DETAIL

JUDICIARY
STATEWIDE COURT AUTOMATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,561,021	1,561,021	
	EE	0.00	0	0	2,884,681	2,884,681	
	PD	0.00	0	0	500	500	
	Total	**34.00**	**0**	**0**	**4,446,202**	**4,446,202**	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,561,021	1,561,021	
	EE	0.00	0	0	2,884,681	2,884,681	
	PD	0.00	0	0	500	500	
	Total	**34.00**	**0**	**0**	**4,446,202**	**4,446,202**	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,561,021	1,561,021	
	EE	0.00	0	0	2,884,681	2,884,681	
	PD	0.00	0	0	500	500	
	Total	**34.00**	**0**	**0**	**4,446,202**	**4,446,202**	

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	119,937	1.00	119,937	1.00	119,937	1.00	119,937	1.00
PROGRAM COORDINATOR II	169,512	3.00	216,104	4.00	216,104	4.00	216,104	4.00
PROGRAM SPECIALIST III	276,276	7.00	281,036	8.00	281,036	8.00	281,036	8.00
PROGRAM SPECIALIST IV	139,224	3.00	139,224	3.00	139,224	3.00	139,224	3.00
COMPUTER INFO TECH TRAINEE	34,644	1.00	34,236	1.00	34,236	1.00	34,236	1.00
COMPUTER INFORMATION TECH. I	105,697	2.70	159,229	3.00	159,229	3.00	159,229	3.00
COMPUTER INFORMATION TECH. II	0	0.00	44,469	1.00	44,469	1.00	44,469	1.00
COMPUTER INFORMATION TECH. III	290,618	5.79	214,178	5.00	214,178	5.00	214,178	5.00
COMPUTER INFO TECH SPEC I	155,892	2.88	157,440	4.00	157,440	4.00	157,440	4.00
COMP INFO TECHNOLOGY MGR I	131,352	2.00	131,352	2.00	131,352	2.00	131,352	2.00
SECRETARY TO DIVISION DIRECTOR	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
SECRETARY III	27,204	1.00	27,204	1.00	27,204	1.00	27,204	1.00
TEMPORARY HELP	13,164	0.53	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	47,850	0.92	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,547,982**	**31.82**	**1,561,021**	**34.00**	**1,561,021**	**34.00**	**1,561,021**	**34.00**
TRAVEL, IN-STATE	133,660	0.00	237,282	0.00	237,282	0.00	237,282	0.00
TRAVEL, OUT-OF-STATE	12,139	0.00	42,013	0.00	42,013	0.00	42,013	0.00
SUPPLIES	2,344	0.00	37,924	0.00	37,924	0.00	37,924	0.00
PROFESSIONAL DEVELOPMENT	30,406	0.00	100,545	0.00	100,545	0.00	100,545	0.00
COMMUNICATION SERV & SUPP	574,681	0.00	878,965	0.00	878,965	0.00	878,965	0.00
PROFESSIONAL SERVICES	188,091	0.00	64,704	0.00	64,704	0.00	64,704	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	888	0.00
M&R SERVICES	530,478	0.00	604,717	0.00	604,717	0.00	604,717	0.00
COMPUTER EQUIPMENT	1,347,936	0.00	864,006	0.00	864,006	0.00	864,006	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	183	0.00	183	0.00	183	0.00
OTHER EQUIPMENT	506	0.00	1,920	0.00	1,920	0.00	1,920	0.00
BUILDING LEASE PAYMENTS	0	0.00	17,983	0.00	17,983	0.00	17,983	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	12,934	0.00	5,970	0.00	5,970	0.00	5,970	0.00
REBILLABLE EXPENSES	102,604	0.00	27,579	0.00	27,579	0.00	27,579	0.00
TOTAL - EE	**2,935,779**	**0.00**	**2,884,681**	**0.00**	**2,884,681**	**0.00**	**2,884,681**	**0.00**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATEWIDE COURT AUTOMATION								
CORE								
PROGRAM DISTRIBUTIONS	65,000	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	**65,000**	**0.00**	**500**	**0.00**	**500**	**0.00**	**500**	**0.00**
GRAND TOTAL	**$4,548,761**	**31.82**	**$4,446,202**	**34.00**	**$4,446,202**	**34.00**	**$4,446,202**	**34.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$4,548,761**	**31.82**	**$4,446,202**	**34.00**	**$4,446,202**	**34.00**	**$4,446,202**	**34.00**

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,285,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00
TOTAL - TRF	1,285,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00
TOTAL	**1,285,363**	**0.00**	**1,395,363**	**0.00**	**1,395,363**	**0.00**	**1,395,363**	**0.00**
GRAND TOTAL	**$1,285,363**	**0.00**	**$1,395,363**	**0.00**	**$1,395,363**	**0.00**	**$1,395,363**	**0.00**

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Judicial Education Transfer

Budget Unit 11107C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
Transfer	1,395,363	0	0	1,395,363
Total	1,395,363	0	0	1,395,363
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:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
Transfer	1,395,363	0	0	1,395,363
Total	1,395,363	0	0	1,395,363
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:

2. CORE DESCRIPTION

See judicial education core description.

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

See judicial education core listing.

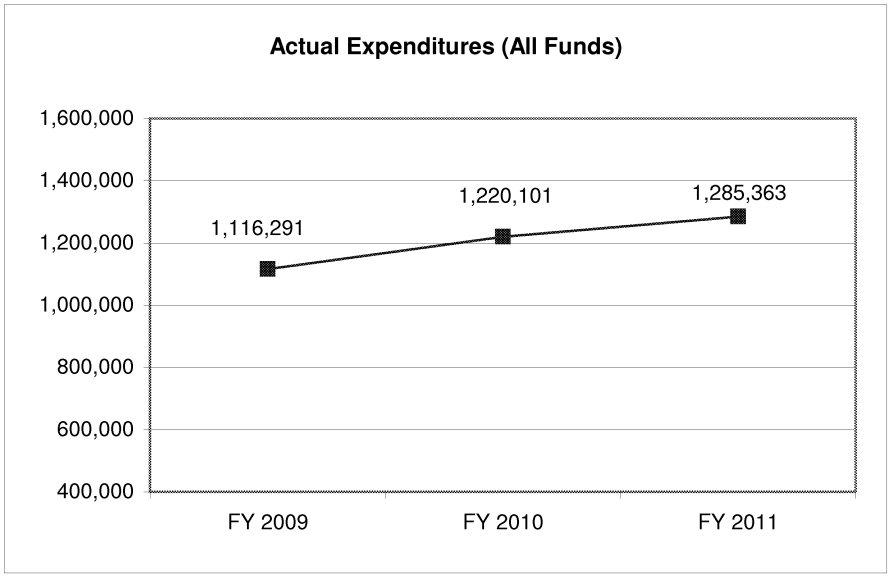
CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Judicial Education Transfer

Budget Unit 11107C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,395,363	1,395,363	1,395,363	1,395,363
Less Reverted (All Funds)	(267,688)	(175,262)	(110,000)	N/A
Budget Authority (All Funds)	1,127,675	1,220,101	1,285,363	N/A
Actual Expenditures (All Funds)	1,116,291	1,220,101	1,285,363	N/A
Unexpended (All Funds)	11,384	0	0	N/A
Unexpended, by Fund:				
General Revenue	11,384	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,395,363	0	0	1,395,363	
	Total	**0.00**	**1,395,363**	**0**	**0**	**1,395,363**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,395,363	0	0	1,395,363	
	Total	**0.00**	**1,395,363**	**0**	**0**	**1,395,363**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,395,363	0	0	1,395,363	
	Total	**0.00**	**1,395,363**	**0**	**0**	**1,395,363**	

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,285,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00
TOTAL - TRF	**1,285,363**	**0.00**	**1,395,363**	**0.00**	**1,395,363**	**0.00**	**1,395,363**	**0.00**
GRAND TOTAL	**$1,285,363**	**0.00**	**$1,395,363**	**0.00**	**$1,395,363**	**0.00**	**$1,395,363**	**0.00**
GENERAL REVENUE	**$1,285,363**	**0.00**	**$1,395,363**	**0.00**	**$1,395,363**	**0.00**	**$1,395,363**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	385,047	7.44	551,675	11.00	551,675	11.00	551,675	11.00
TOTAL - PS	385,047	7.44	551,675	11.00	551,675	11.00	551,675	11.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	31,277	0.00	225,000	0.00	225,000	0.00	225,000	0.00
JUDICIARY EDUCATION & TRAINING	516,777	0.00	843,688	0.00	843,688	0.00	843,688	0.00
TOTAL - EE	548,054	0.00	1,068,688	0.00	1,068,688	0.00	1,068,688	0.00
TOTAL	**933,101**	**7.44**	**1,620,363**	**11.00**	**1,620,363**	**11.00**	**1,620,363**	**11.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	0	0.00	5,057	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,057	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,057**	**0.00**
GRAND TOTAL	**$933,101**	**7.44**	**$1,620,363**	**11.00**	**$1,620,363**	**11.00**	**$1,625,420**	**11.00**

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Judicial Education

Budget Unit 11108C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	551,675	551,675
EE	0	225,000	843,688	1,068,688
PSD	0	0	0	0
Total	0	225,000	1,395,363	1,620,363
FTE	0.00	0.00	11.00	11.00
Est. Fringe	*0*	*0*	*279,699*	*279,699*

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

Other Funds: Judicial Education and Training Fund (0847) - $1,395,363

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	551,675	551,675
EE	0	225,000	843,688	1,068,688
PSD	0	0	0	0
Total	0	225,000	1,395,363	1,620,363
FTE	0.00	0.00	11.00	11.00
Est. Fringe	*0*	*0*	*279,699*	*279,699*

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

Other Funds: Judicial Education and Training Fund (0847) - $1,395,363

2. CORE DESCRIPTION

Judicial education serves to orient new 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 almost 4,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

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

Training (page 120)

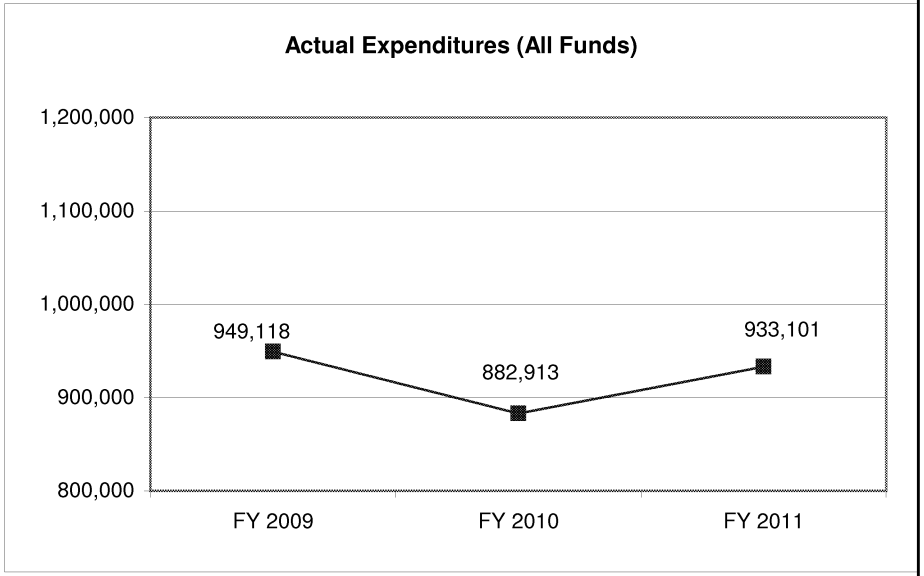
CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Judicial Education

Budget Unit **11108C**

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,876,922	1,876,922	1,876,922	1,620,363
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,876,922	1,876,922	1,876,922	N/A
Actual Expenditures (All Funds)	949,118	882,913	933,101	N/A
Unexpended (All Funds)	927,804	994,009	943,821	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	225,000	225,000	193,723	N/A
Other	702,804	769,009	750,098	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL BR TRNG & EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	551,675	551,675	
	EE	0.00	0	225,000	843,688	1,068,688	
	Total	**11.00**	**0**	**225,000**	**1,395,363**	**1,620,363**	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	551,675	551,675	
	EE	0.00	0	225,000	843,688	1,068,688	
	Total	**11.00**	**0**	**225,000**	**1,395,363**	**1,620,363**	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	551,675	551,675	
	EE	0.00	0	225,000	843,688	1,068,688	
	Total	**11.00**	**0**	**225,000**	**1,395,363**	**1,620,363**	

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
DEP ST CT ADM AND DIVISION DIR	86,401	0.80	86,401	0.80	86,401	0.80	86,401	0.80
PROGRAM MANAGER	60,780	0.95	71,544	1.00	71,544	1.00	71,544	1.00
PROGRAM SPECIALIST	94,368	2.00	106,584	2.00	106,584	2.00	106,584	2.00
PROGRAM COORDINATOR I	50,733	1.00	57,864	1.00	57,864	1.00	57,864	1.00
PROGRAM SPECIALIST I	3,051	0.08	38,700	1.00	38,700	1.00	38,700	1.00
PROGRAM SPECIALIST IV	45,060	1.00	55,548	1.00	55,548	1.00	55,548	1.00
SUPPORT TECHNICIAN I	19,795	0.74	32,256	1.00	32,256	1.00	32,256	1.00
SECRETARY TO DIVISION DIRECTOR	5,992	0.17	0	0.00	0	0.00	0	0.00
SECRETARY III	18,867	0.70	64,512	2.00	64,512	2.00	64,512	2.00
CLERK I	0	0.00	38,266	1.20	38,266	1.20	38,266	1.20
TOTAL - PS	**385,047**	**7.44**	**551,675**	**11.00**	**551,675**	**11.00**	**551,675**	**11.00**
TRAVEL, IN-STATE	311,349	0.00	547,829	0.00	547,829	0.00	547,829	0.00
TRAVEL, OUT-OF-STATE	753	0.00	18,200	0.00	18,200	0.00	18,200	0.00
SUPPLIES	3,197	0.00	33,274	0.00	33,274	0.00	33,274	0.00
PROFESSIONAL DEVELOPMENT	4,548	0.00	25,350	0.00	25,350	0.00	25,350	0.00
COMMUNICATION SERV & SUPP	9,431	0.00	21,081	0.00	21,081	0.00	21,081	0.00
PROFESSIONAL SERVICES	77,744	0.00	175,746	0.00	175,746	0.00	175,746	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	376	0.00
M&R SERVICES	4,758	0.00	81,462	0.00	81,462	0.00	81,462	0.00
COMPUTER EQUIPMENT	28,527	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OTHER EQUIPMENT	2,268	0.00	9,500	0.00	9,500	0.00	9,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,941	0.00	2,941	0.00	2,941	0.00
EQUIPMENT RENTALS & LEASES	7,034	0.00	26,080	0.00	26,080	0.00	26,080	0.00
MISCELLANEOUS EXPENSES	72,794	0.00	94,849	0.00	94,849	0.00	94,849	0.00
REBILLABLE EXPENSES	25,651	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	**548,054**	**0.00**	**1,068,688**	**0.00**	**1,068,688**	**0.00**	**1,068,688**	**0.00**
GRAND TOTAL	**$933,101**	**7.44**	**$1,620,363**	**11.00**	**$1,620,363**	**11.00**	**$1,620,363**	**11.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$31,277**	**0.00**	**$225,000**	**0.00**	**$225,000**	**0.00**	**$225,000**	**0.00**
OTHER FUNDS	**$901,824**	**7.44**	**$1,395,363**	**11.00**	**$1,395,363**	**11.00**	**$1,395,363**	**11.00**

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance

	OSCA	Court Improvement	Statewide Court Automation	Judicial Education	Total
GR	$3,503,569	$0	$0	$0	$3,503,569
FEDERAL	$0	$826,226	$0	$0	$826,226
OTHER	$0	$0	$240,467	$140,000	$380,467
TOTAL	$3,503,569	$826,226	$240,467	$140,000	$4,710,262

1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the methods and systems adopted by the Court; and, directs the payment of state monies appropriated for the maintenance and operation of the judicial system.

- Prepares the annual budget for the judiciary; develops fiscal impact estimates for proposed legislation affecting the judiciary; and, administers the various funding sources that are needed to maintain and/or complete the many court improvement projects.

- Directs courts on the collection and disbursement of court costs, fees, miscellaneous charges, and surcharges consistent with applicable statutes and Supreme Court rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, administrating tax offset and promulgating recommended accounting review procedures to appointing authorities. Contracts with the courts to perform bank reconciliations. Assists courts with debt collection per SCR 21.03.

- Publishes handbooks and instructional information for 1500 trial court clerks and 1000+ municipal division clerks so courts meet all legally mandated reporting requirements, and coordinates the publication of judicial bench books.

- Operates a help desk that provides technical assistance to staff within the judiciary on a daily basis, ranging from assistance with automated systems, financial matters, court procedures, research and evaluation, human resource issues, payroll processing and other administrative issues.

- Assists courts with implementing case processing time standards, maintaining a uniform court record-keeping system and maintaining workload statistics. Additionally, provides on-site case processing reviews to improve efficiency.

- Develops juvenile court performance standards and offender assessment forms. Trains juvenile court staff on the use of standards and assessment forms. In addition, assists with the implementation of offender assessment procedures, and sex offender registration.

- Develops treatment court standards and risk and needs assessment forms and training.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance

- Assists courts with determining the current security preparedness of courts. Conducts on-site security assessments of courts.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil court or criminal, civil, or juvenile proceeding; and the fees and expenses of foreign language interpreters in criminal and juvenile delinquency cases.
- Designs, implements and assists courts with program evaluations, compilation of statistical caseload information, estimates for judicial resources and publishing related reports to meet federal and state laws.
- Provides technical assistance to the courts on human resource matters such as employee recruitment, classification and discipline.
- Works with the courts to implement more efficient procedures and practices such as installations and training for video conferencing and elimination of unnecessary tasks, etc.

2. What is the authorization for this program.

§452.340, 476.777, 105.961, 488.5028, 477.650, 488.031, 43.518, 494.455, 488.082, 211.326, 211.322, 211.141, 478.072, RSMo, Supreme Court Operating Rule 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and article V, section 6, Missouri Constitution

3. Are there federal matching requirements? If yes, please explain.

No.

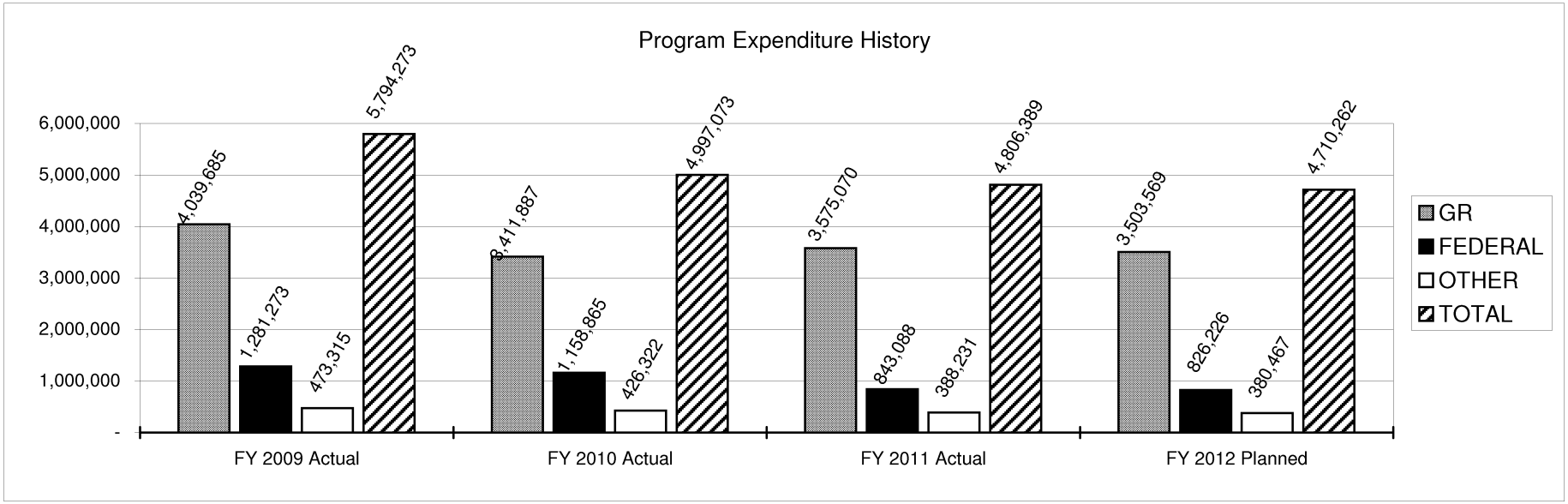
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance

5. Provide actual expenditures for the prior three fiscal years.



Note: The FY 2010 Federal column includes $161,644 for stabilization dollars.

6. What are the sources of the "Other " funds?

Statewide Court Automation Fund.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance

7a. Provide an effectiveness measure.

Help Desk Calls

	FY 2009	FY 2010	FY 2011	Projected FY 2012	Projected FY 2013
Support Unit	17,245	18,029	15,829	17,500	17,500
Research Unit	290	273	472	200	200
CPA	7,074	6,897	6,357	7,000	7,000
Help Desk	48,055	47,265	39,469	48,000	48,000

7b. Provide an efficiency measure.

Percentage of Help Desk Calls Closed Within Three Days

	FY 2009	FY 2010	FY 2011	Projected FY 2012	Projected FY 2013
Support Unit	94.36%	94.07%	92.70%	94.00%	94.00%
Research Unit	67.93%	66.67%	67.50%	65.00%	65.00%
CPA	74.63%	75.35%	76.35%	80.00%	80.00%
Help Desk	99.53%	99.22%	95.37%	99.00%	99.00%

7c. Provide the number of clients/individuals served (if applicable).

- 413 judges/commissioners
- 300+ municipalities
- 3,000+ judiciary employees

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Court Technology

	OSCA	Court Improvement	Court Automation	Total
GR	$7,795,904	$0	$0	$7,795,904
FEDERAL	$0	$966,032	$0	$966,032
OTHER	$887,200	$0	$4,116,033	$5,003,233
TOTAL	$8,683,104	$966,032	$4,116,033	$13,765,169

1. What does this program do?

- Maintains the statewide justice information network connecting 341 servers and 536 routers/switches in 224 locations that allow over 4,000 judiciary employees to share information on one network and to share electronic information with other state systems.

- Maintains and updates the integrated case management software, Judicial Information System (JIS), that services 100 percent of the state's judicial caseload. Also maintains the Jury Management System (JMS) that is used by 113 of Missouri counties.

- Develops, deploys and maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Attorney General's Office and Missouri Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history and traffic disposition reporting.

- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which in 2010 made confidential court records for approximately 148,575 juveniles available to appropriate staff at the Missouri Department of Elementary and Secondary Education, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Missouri Department of Mental Health and the courts.

- Maintains Case.net, providing web-based public access to more than 15,060,429 open court case records. Last year, an average of 1,492,708 Case.net pages were accessed each weekday, and 694,515 pages each weekend day, for an approximate total of 460,333,640 pages accessed throughout the year.

- Evaluates and deploys new technologies such as electronic filing of court documents and video conferencing to expand the functionality and efficiency of the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§476.055, 483.082, and 488.027, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

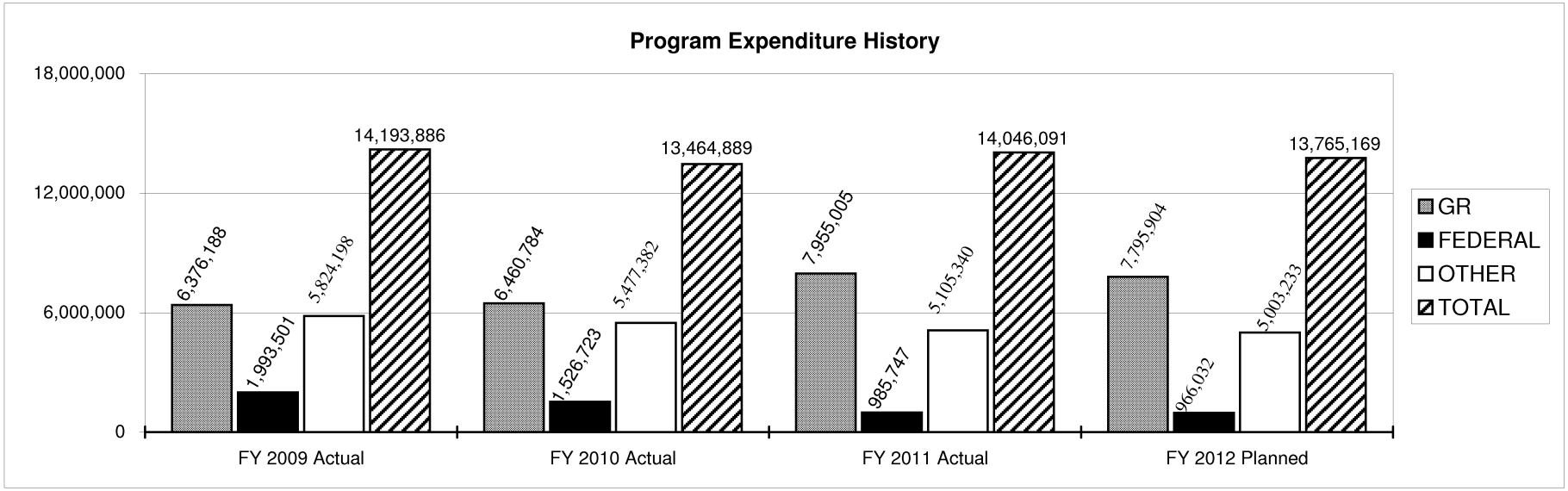
PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Court Technology

4. Is this a federally mandated program? If yes, please explain.

No, however, data from JIS is used to meet state reporting mandates such as criminal history and traffic disposition reporting and is forwarded to other state agencies to meet their federal reporting mandates such as the National Instant Criminal Background Check System (NICS). Some of the data required for NICS reporting is only available electronically through JIS.

5. Provide actual expenditures for the prior three fiscal years.



Note: The FY 2010 Federal column includes $496,671 for stabilization dollars.

6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Court Technology

7a. Provide an effectiveness measure.

Cost avoidance by Missouri Department of Corrections for video court proceedings

	2011
January	$ 8,704.08
February	$ 9,848.73
March	$ 17,751.25
April	$ 15,455.66
May	$ 11,948.18
June	$ 13,509.44
July	$ 22,265.79
August	$ 19,217.70
September	$ 21,822.45
October	$ 17,796.91
November	$ 20,463.33
December	$ 14,749.14
Total	$ 193,532.66

Note: Data provided by Missouri Department of Corrections.

7b. Provide an efficiency measure.

CASES TRANSFERRED

		CY 2008	CY 2009	CY 2010	CY 2011
To:	MOVANS	394,283	403,378	385,691	366,034
	Criminal History Reporting #	527,592	718,768	712,505	474,442
	Traffic Reporting to DOR	430,285	452,226	447,320	439,252

		CY 2008	CY 2009	CY 2010	CY 2011
From:	MSHP	196,004	215,457	216,176	204,061
	Prosecutor Attorneys	77,020	121,884	108,823	111,727
	FCC	30,954	36,151	30,818	35,057

System enhancements were implemented in 2010 that improved the quality of data being sent. This has reduced the need to send a record multiple times.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Court Technology

7c. Provide the number of clients/individuals served (if applicable)

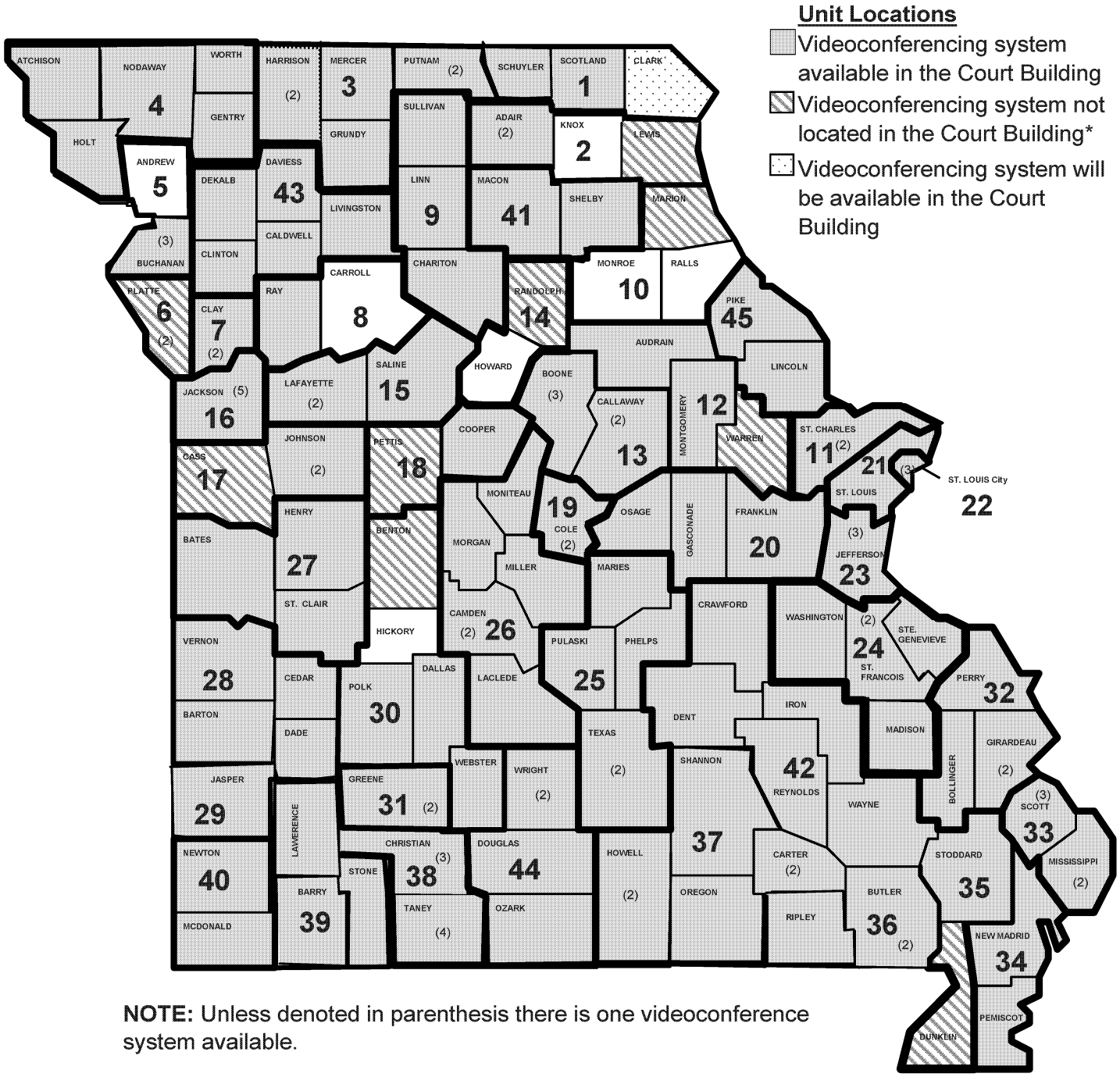
Serves the Supreme Court, the three districts of the court of appeals, 114 Missouri counties and the City of St. Louis.

7d. Provide a customer satisfaction measure, if available.

N/A

Missouri's Courts Videoconferencing Locations

(as of 01/05/2012)



NOTE: Unless denoted in parenthesis there is one videoconference system available.

*Examples of other locations: Juvenile Office, Detention Center

PROGRAM DESCRIPTION

Judiciary

OSCA - Judicial Education

Training

	OSCA	Court Improvement Project	Statewide Court Automation	Judicial Education	Total
GR	$175,000		$0	$0	$175,000
FEDERAL	$0	$85,000	$0	$0	$85,000
OTHER	$10,000	$0	$123,996	$766,004	$900,000
TOTAL	$185,000	$85,000	$123,996	$766,004	$1,160,000

1. What does this program do?

- Coordinates education programs for approximately 4,000 state, county and municipal court personnel as follows: appellate court education, trial judge education, municipal judge education, juvenile division education, clerk education, municipal clerk education and court reporter education.
- Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed.
- Orients new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously.
- Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks. These courses and programs are also designed to satisfy court reporting requirements mandated by statute and meet professional standards set by Supreme Court Rule.
- Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training and assessment, court clerk college, new clerk orientation, case processing, judicial college, new judge orientation, trial skill seminars, annual legislative updates and web-based training.
- Offers training expertise to support supervisors and their staff during and after Judicial Information System (JIS) implementation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§211.326 and 476.057, RSMo; SCR 14.09, 15.05 and 18.05

3. Are there federal matching requirements? If yes, please explain.

No.

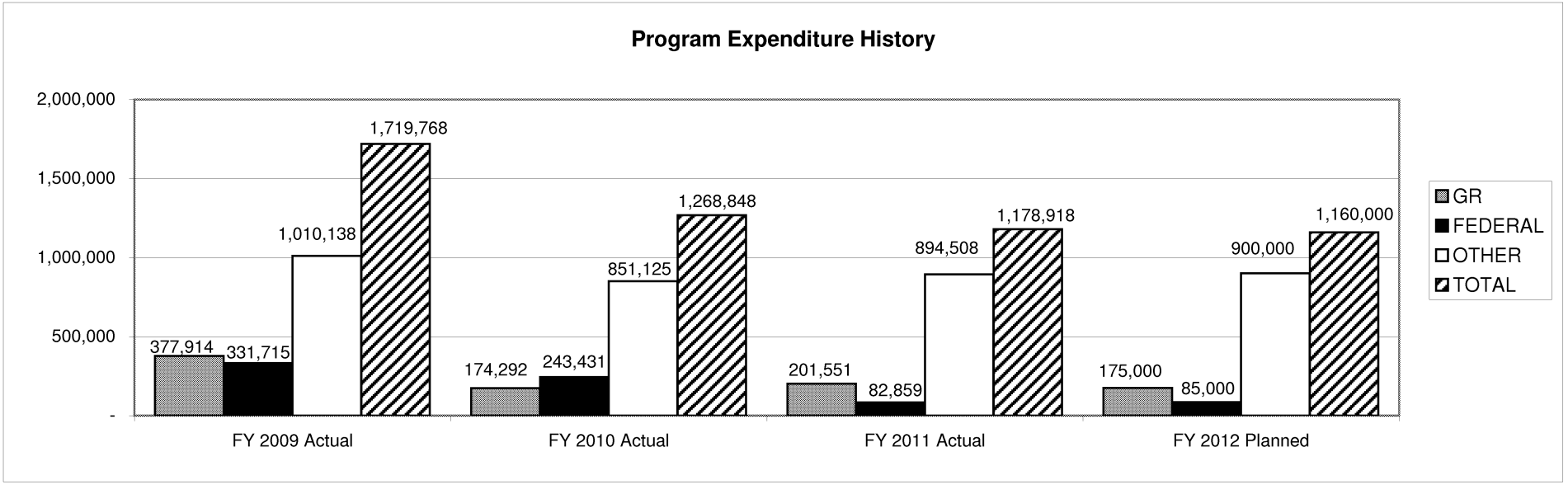
PROGRAM DESCRIPTION

Judiciary
OSCA - Judicial Education
Training

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Judicial Education and Training Fund

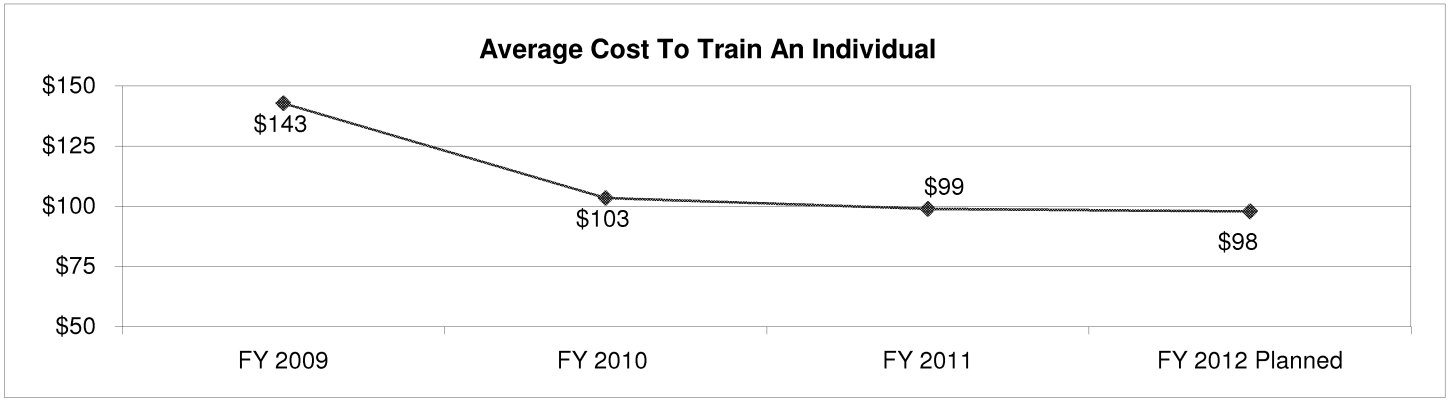
7a. Provide an effectiveness measure.

Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies.

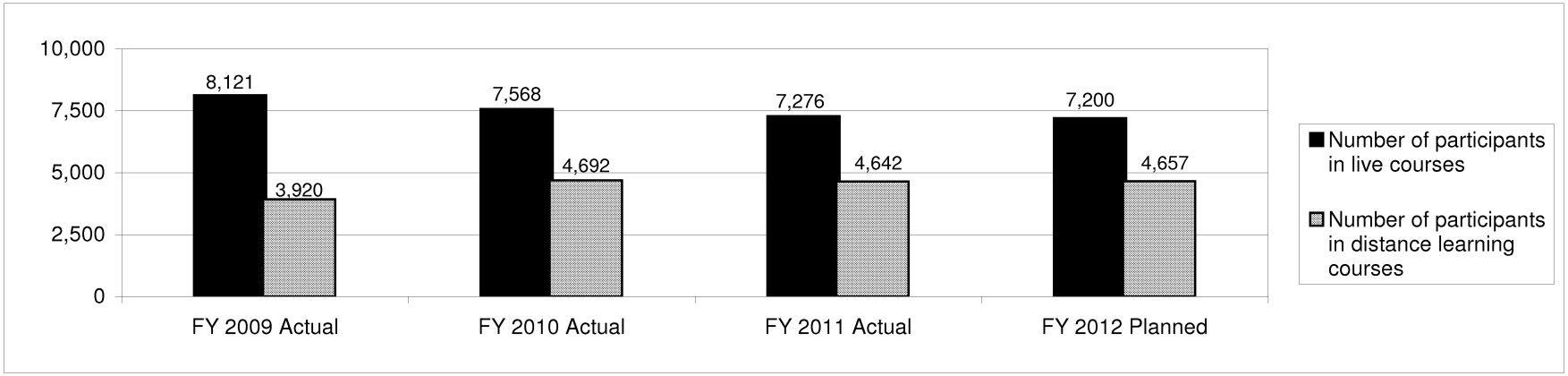
PROGRAM DESCRIPTION

Judiciary
OSCA - Judicial Education
Training

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).

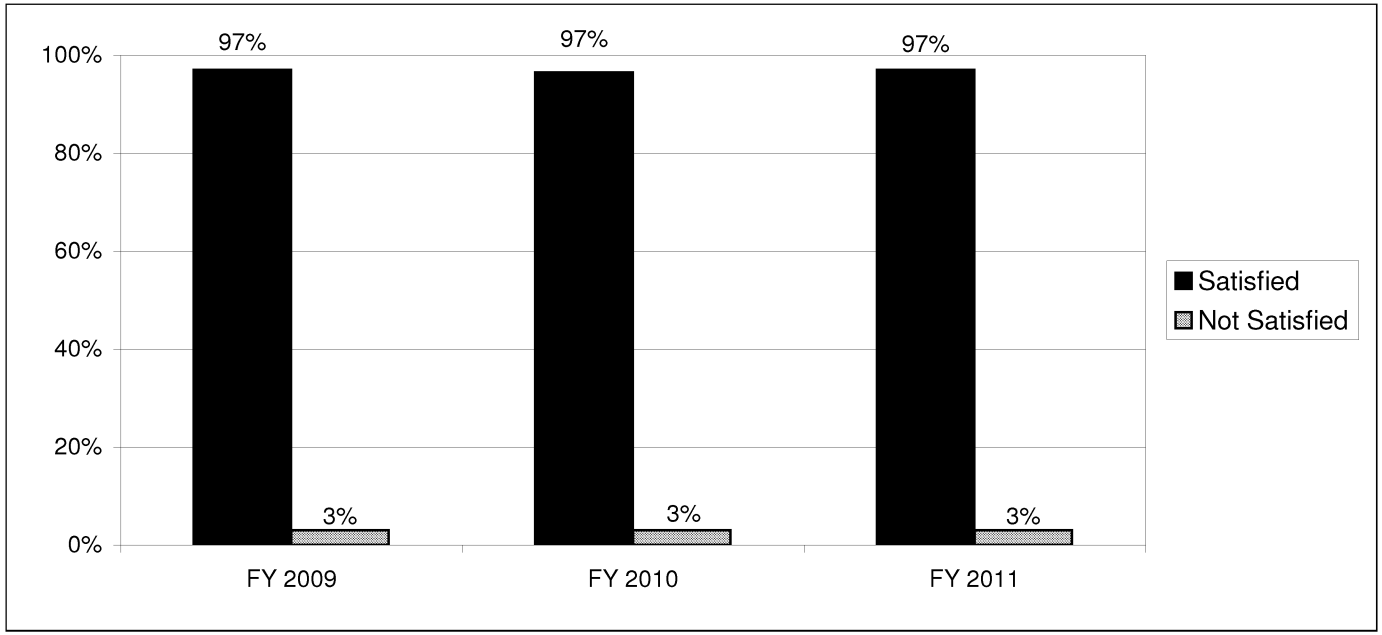


PROGRAM DESCRIPTION

Judiciary
OSCA - Judicial Education
Training

7d. Provide a customer satisfaction measure, if available.

The graph below is the cumulative of all course survey results for each fiscal year.



COURT OF APPEALS

INTRODUCTION

TO THE

COURT OF APPEALS BUDGET

The court of appeals is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the court of appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in article V, section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 15,818 motions, appeals and writs filed and 15,476 motions, appeals and writs disposed.

To assist the court of appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions to present them to the court in an organized manner; issuing court orders; transporting prisoners; and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts depending upon local needs. Case management is facilitated by use of the Statewide Case Management System known as Judicial Information System (JIS).

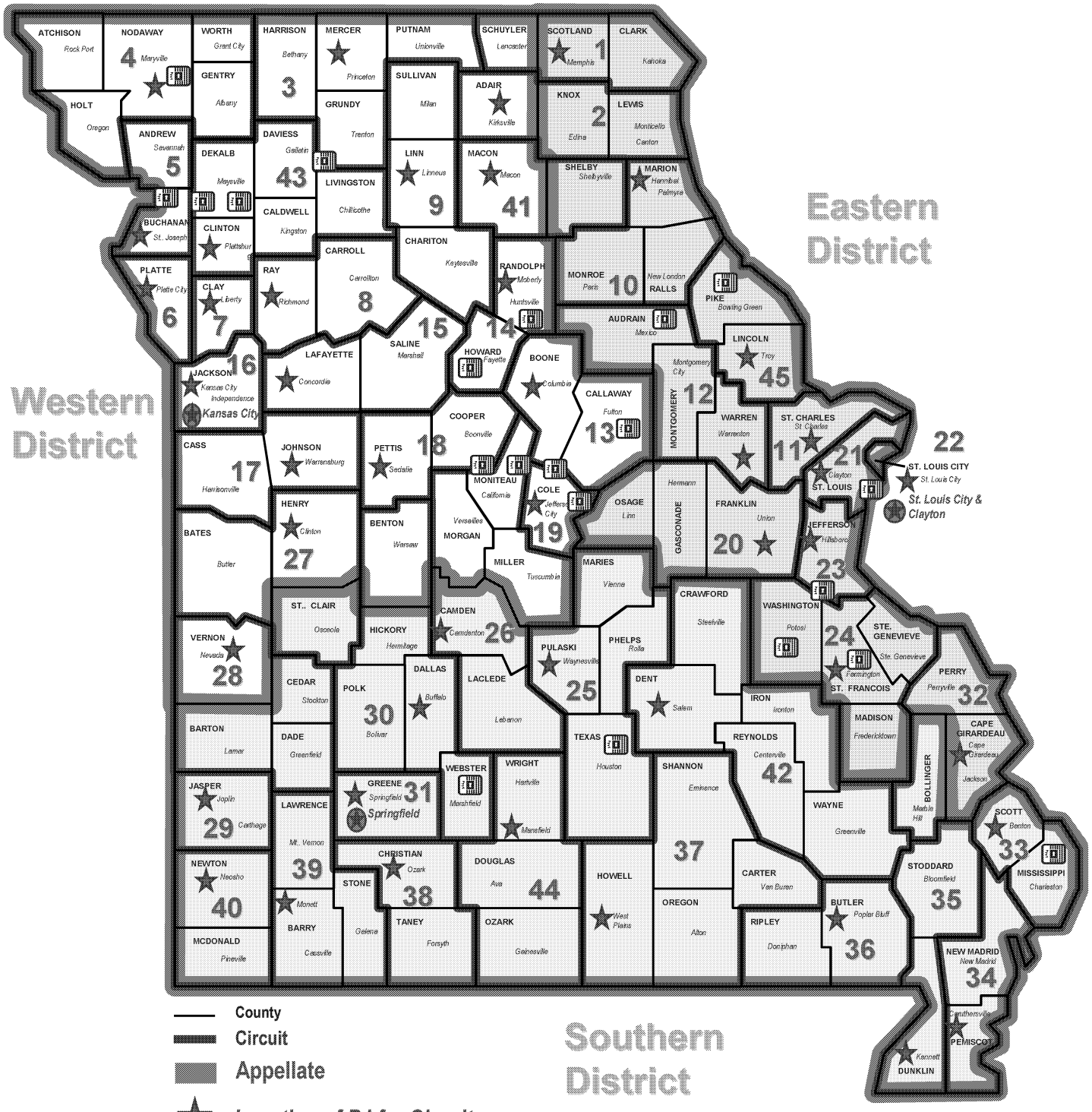
The three districts of the court of appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the court of appeals, as well as all other government agencies.

The total FY 2013 request for the court of appeals is $10,874,350. Funds to operate the court of appeals are appropriated separately to each district: the Western District is requesting $3,741,618; the Eastern District is requesting $4,818,437; and the Southern District is requesting $2,314,295.

The three appellate districts recognize the severe financial prospects facing the state and do not seek any court of appeals common decision items for FY 2013.

In years past, the three appellate districts have requested funds to: 1) maintain a core of experienced law clerks; 2) maintain their appellate law library in the face of substantial increases in the costs of publications and electronic research; 3) replace computers and other electronic equipment on a regular basis; and 4) make security improvements to provide a safe and secure courthouse for citizens, staff and judges. These needs continue to be pressing for the districts but, in light of the fiscal condition of the state, no requests will be made.

Missouri's 45 Judicial Circuits and 3 Appellate Districts



Prepared by: The Office of State Courts Administrator

Revised 10/01

FISCAL YEAR 2013
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	$1,410,279	6.00	$228,828	22.00	$1,035,243	1.00	$85,128	1.00	$69,948	12.50	$486,807	53.50	$3,316,233
Eastern District	14.00	$1,794,901	14.00	$531,231	28.00	$1,279,957	1.00	$76,289	1.00	$86,988	15.75	$614,016	73.75	$4,383,382
Southern District	7.00	$897,450	7.00	$266,375	9.00	$439,498	1.00	$81,468	1.00	$65,676	6.60	$290,479	31.60	$2,040,946
TOTAL	**32.00**	**$4,102,630**	**27.00**	**$1,026,434**	**59.00**	**$2,754,698**	**3.00**	**$242,885**	**3.00**	**$222,612**	**34.85**	**$1,391,302**	**158.85**	**$9,740,561**

Total Fringes (HB 5) **$6,223,194**

* This position is the Court Administrator in the Eastern District.

EXPENSE AND EQUIPMENT:

District	Travel	Utilities, Janitorial, & M&R Services	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	$26,035	$123,000	$171,000	$10,050	$95,300	$425,385
Eastern District	$29,470	$5,000	$160,516	$33,000	$207,069	$435,055
Southern District	$20,497	$22,062	$199,429	$9,569	$21,792	$273,349
TOTAL	**$76,002**	**$150,062**	**$530,945**	**$52,619**	**$324,161**	**$1,133,789**

TOTAL CORE REQUEST:

Western District	$3,741,618
Eastern District	$4,818,437
Southern District	$2,314,295
TOTAL - COURT OF APPEALS	**$10,874,350**

FISCAL YEAR 2013
COURT OF APPEALS
CORE AND MISSOURI CONSTITUTIONAL MANDATE

DEPARTMENT FY 13 REQUEST:

Item	Western District	Eastern District	Southern District	Total
Core	$ 3,741,618	$ 4,818,437	$ 2,314,295	$ 10,874,350
Missouri Citizens' Commission Salary Adj.-Judges	$ 71,258	$ 90,692	$ 45,346	$ 207,296
Total Department FY 13 Request	$ 3,812,876	$ 4,909,129	$ 2,359,641	$ 11,081,646

GOVERNOR FY 13 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	$ 3,741,618	$ 4,818,437	$ 2,314,295	$ 10,874,350
Missouri Citizens' Commission Salary Adj.-Judges	$ 71,258	$ 90,692	$ 45,346	$ 207,296
General Structure Adjustment	$ 17,472	$ 23,727	$ 10,485	$ 51,684
Total Governor FY 13 Recommendations	$ 3,830,348	$ 4,932,856	$ 2,370,126	$ 11,133,330

Court of Appeals Workload Growth

	Actual 1999		Actual 2000		Actual 2001		Actual 2002		Actual 2003		Actual 2004	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,037	1,285	1,173	1,163	1,192	1,215	1,225	1,228	1,216	1,136	1,112	1,255
Eastern	1,608	1,612	1,510	1,604	1,435	1,549	1,419	1,353	1,499	1,470	1,424	1,492
Southern	576	578	608	588	548	594	602	615	618	606	575	596
Total	3,221	3,475	3,291	3,355	3,175	3,358	3,246	3,196	3,333	3,212	3,111	3,343
WRITS												
Western	169	171	170	166	190	188	187	194	154	152	148	151
Eastern	229	223	197	192	197	195	213	207	222	223	210	207
Southern	59	58	66	68	49	49	68	64	67	73	66	62
Total	457	452	433	426	436	432	468	465	443	448	424	420
MOTIONS												
Western	4,799	4,823	4,072	4,118	3,893	4,014	3,661	3,781	3,558	3,794	3,489	3,666
Eastern	6,417	6,045	6,099	5,908	5,269	5,242	4,899	4,716	5,198	5,458	5,286	4,942
Southern	1,760	1,762	1,972	1,912	1,680	1,722	1,692	1,719	1,789	1,820	1,729	1,778
Total	12,976	12,630	12,143	11,938	10,842	10,978	10,252	10,216	10,545	11,072	10,504	10,386

	Actual 1999	Actual 2000	Actual 2001	Actual 2002	Actual 2003	Actual 2004
OPINIONS						
Western	770	844	723	739	761	689
Eastern	1,094	1,058	937	844	943	904
Southern	412	371	391	365	399	357
Total	2,276	2,273	2,051	1,948	2,103	1,950

	2010 Population	% of State Population	Correctional Institutions	Inmate Operating Capacity Percentage
Western	2,062,759	35%	12	50.74%
Eastern	2,465,473	41%	6	36.41%
Southern	1,460,695	24%	3	12.85%
Total	5,988,927	100%		

Court of Appeals Workload Growth

	Actual 2005		Actual 2006		Actual 2007		Actual 2008		Actual 2009		Actual 2010	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,177	1,184	1,260	1,175	1,250	1,273	1,107	1,187	1,175	1,174	1,318	1,204
Eastern	1,481	1,305	1,544	1,563	1,442	1,557	1,348	1,387	1,481	1,395	1,703	1,579
Southern	629	620	640	610	624	641	534	606	623	561	673	615
Total	3,287	3,109	3,444	3,348	3,316	3,471	2,989	3,180	3,279	3,130	3,694	3,398
WRITS												
Western	173	173	203	208	183	172	161	165	165	170	160	159
Eastern	241	245	222	221	201	204	246	246	218	223	186	184
Southern	102	97	104	110	111	108	75	79	87	84	72	78
Total	516	515	529	539	495	484	482	490	470	477	418	421
MOTIONS												
Western	3,449	3,428	4,115	4,185	3,713	3,737	3,593	3,579	3,656	3,662	3,686	3,823
Eastern	5,430	5,134	5,515	5,086	4,904	4,455	5,133	4,497	5,135	4,470	5,129	4,741
Southern	1,897	1,925	1,854	1,914	1,919	1,982	1,903	2,002	1,900	1,978	2,055	2,114
Total	10,776	10,487	11,484	11,185	10,536	10,174	10,629	10,078	10,691	10,110	10,870	10,678

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010
OPINIONS						
Western	729	684	714	685	676	676
Eastern	918	962	901	848	876	868
Southern	350	363	357	361	359	387
Total	1,997	2,009	1,972	1,894	1,911	1,931

Court of Appeals Workload Growth

	Actual 2011 Filed	Disposed
APPEALS		
Western	1,244	1,293
Eastern	1,661	1,675
Southern	703	699
Total	3,608	3,667
WRITS		
Western	178	178
Eastern	183	190
Southern	80	78
Total	441	446
MOTIONS		
Western	3,939	4,052
Eastern	5,549	4,974
Southern	2,281	2,337
Total	11,769	11,363

	Actual 2011
OPINIONS	
Western	751
Eastern	884
Southern	420
Total	2,055

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,298,211	52.72	3,316,233	53.50	3,316,233	53.50	3,316,233	53.50
TOTAL - PS	3,298,211	52.72	3,316,233	53.50	3,316,233	53.50	3,316,233	53.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	423,360	0.00	425,385	0.00	425,385	0.00	425,385	0.00
TOTAL - EE	423,360	0.00	425,385	0.00	425,385	0.00	425,385	0.00
TOTAL	**3,721,571**	**52.72**	**3,741,618**	**53.50**	**3,741,618**	**53.50**	**3,741,618**	**53.50**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,472	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,472	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,472**	**0.00**
MO Citizens Comm Salary Adjust - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	71,258	0.00	71,258	0.00
TOTAL - PS	0	0.00	0	0.00	71,258	0.00	71,258	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**71,258**	**0.00**	**71,258**	**0.00**
GRAND TOTAL	**$3,721,571**	**52.72**	**$3,741,618**	**53.50**	**$3,812,876**	**53.50**	**$3,830,348**	**53.50**

CORE DECISION ITEM

Judiciary
Court of Appeals - Western District
Core

Budget Unit 14301C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	3,316,233	0	0	3,316,233
EE	425,385	0	0	425,385
PSD	0	0	0	0
Total	3,741,618	0	0	3,741,618
FTE	53.50	0.00	0.00	53.50
Est. Fringe	*2,121,323*	*0*	*0*	*2,121,323*

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

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,316,233	0	0	3,316,233
EE	425,385	0	0	425,385
PSD	0	0	0	0
Total	3,741,618	0	0	3,741,618
FTE	53.50	0.00	0.00	53.50
Est. Fringe	*2,121,323*	*0*	*0*	*2,121,323*

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

Other Funds:

2. CORE DESCRIPTION

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. Twelve of the state's twenty-one 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 from 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 3,939 motions were filed in the Western District in FY 11. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District.

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

Court of Appeals (page 153)

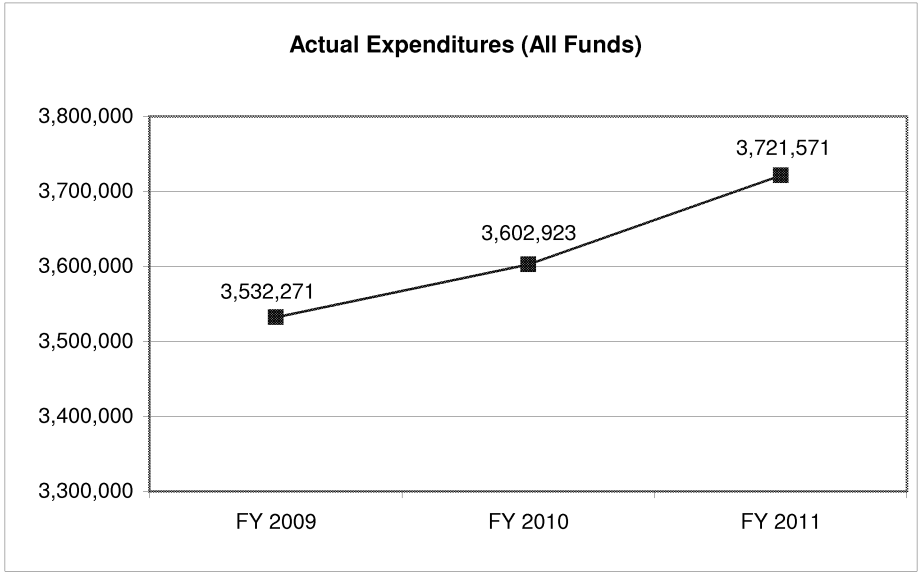
CORE DECISION ITEM

Judiciary
Court of Appeals - Western District
Core

Budget Unit 14301C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr
Appropriation (All Funds)	3,741,618	3,741,618	3,741,618	3,741,618
Less Reverted (All Funds)	(158,660)	(137,321)	(20,039)	N/A
Budget Authority (All Funds)	3,582,958	3,604,297	3,721,579	N/A
Actual Expenditures (All Funds)	3,532,271	3,602,923	3,721,571	N/A
Unexpended (All Funds)	50,687	1,374	8	N/A
Unexpended, by Fund:				
General Revenue	50,687	1,374	8	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	53.50	3,316,233	0	0	3,316,233	
	EE	0.00	425,385	0	0	425,385	
	Total	**53.50**	**3,741,618**	**0**	**0**	**3,741,618**	
DEPARTMENT CORE REQUEST							
	PS	53.50	3,316,233	0	0	3,316,233	
	EE	0.00	425,385	0	0	425,385	
	Total	**53.50**	**3,741,618**	**0**	**0**	**3,741,618**	
GOVERNOR'S RECOMMENDED CORE							
	PS	53.50	3,316,233	0	0	3,316,233	
	EE	0.00	425,385	0	0	425,385	
	Total	**53.50**	**3,741,618**	**0**	**0**	**3,741,618**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	14301C	**DEPARTMENT:**	Judiciary
BUDGET UNIT NAME:	Court of Appeals Western District	**DIVISION:**	Court of Appeals - Western District

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

DEPARTMENT REQUEST

	General Revenue		
PS	$	331,623	10%
E&E	$	42,539	10%

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 $ 2,020 0.06% E&E $ (2,020) - 0.47%	HB 12.330 language allows for up to 10% 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 12.	10% flexibility is being requested for FY 13. The Western District does not have an estimate of the amount of flexibility that might be used if approved.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Western District used funds to pay senior judges.	The Western District does not have an estimate at this time of how much flex will be used in managing the $6 million Governor's withhold.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,410,275	11.00	1,410,279	11.00	1,410,279	11.00	1,410,279	11.00
JUDICIAL ADMINISTRATIVE AST	217,927	5.67	228,828	6.00	228,828	6.00	228,828	6.00
LAW CLERKS	1,029,228	22.00	1,035,243	22.00	1,035,243	22.00	1,035,243	22.00
CLERK	85,128	1.00	85,128	1.00	85,128	1.00	85,128	1.00
DEPUTY CLERK	207,864	6.00	207,864	6.00	207,864	6.00	207,864	6.00
MARSHAL	40,212	1.00	40,212	1.00	40,212	1.00	40,212	1.00
LIBRARIAN II	54,360	1.00	54,360	1.00	54,360	1.00	54,360	1.00
DEPUTY MARSHAL II	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00
STAFF COUNSEL	69,948	1.00	69,948	1.00	69,948	1.00	69,948	1.00
TEMPORARY CLERK	0	0.00	802	0.30	802	0.30	802	0.30
BUILDING MANAGER	43,284	1.00	42,504	1.00	46,248	1.00	46,248	1.00
SETTLEMENT ASSISTANT	0	0.00	2	0.00	2	0.00	2	0.00
FISCAL OFFICER II	47,184	1.00	47,184	1.00	47,184	1.00	47,184	1.00
COMPUTER INFO TECH SPEC	52,200	1.00	52,200	1.00	52,200	1.00	52,200	1.00
RECORDS CLERK	0	0.00	4,383	0.20	639	0.20	639	0.20
SENIOR JUDGE	3,305	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	**3,298,211**	**52.72**	**3,316,233**	**53.50**	**3,316,233**	**53.50**	**3,316,233**	**53.50**
TRAVEL, IN-STATE	22,769	0.00	20,000	0.00	22,000	0.00	22,000	0.00
TRAVEL, OUT-OF-STATE	3,153	0.00	6,035	0.00	4,035	0.00	4,035	0.00
FUEL & UTILITIES	72,842	0.00	75,000	0.00	75,000	0.00	75,000	0.00
SUPPLIES	170,868	0.00	171,000	0.00	171,000	0.00	171,000	0.00
PROFESSIONAL DEVELOPMENT	18,105	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	34,295	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	23,319	0.00	22,000	0.00	23,000	0.00	23,000	0.00
HOUSEKEEPING & JANITORIAL SERV	29,056	0.00	31,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	17,336	0.00	17,000	0.00	17,000	0.00	17,000	0.00
COMPUTER EQUIPMENT	4,749	0.00	3,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
OFFICE EQUIPMENT	791	0.00	3,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	4,003	0.00	3,400	0.00	3,400	0.00	3,400	0.00
PROPERTY & IMPROVEMENTS	8,163	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	8,539	0.00	8,800	0.00	8,800	0.00	8,800	0.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	5,372	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	**423,360**	**0.00**	**425,385**	**0.00**	**425,385**	**0.00**	**425,385**	**0.00**
GRAND TOTAL	**$3,721,571**	**52.72**	**$3,741,618**	**53.50**	**$3,741,618**	**53.50**	**$3,741,618**	**53.50**
GENERAL REVENUE	**$3,721,571**	**52.72**	**$3,741,618**	**53.50**	**$3,741,618**	**53.50**	**$3,741,618**	**53.50**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,262,713	69.22	4,383,382	73.75	4,383,382	73.75	4,383,382	73.75
TOTAL - PS	4,262,713	69.22	4,383,382	73.75	4,383,382	73.75	4,383,382	73.75
EXPENSE & EQUIPMENT								
GENERAL REVENUE	449,719	0.00	435,055	0.00	435,055	0.00	435,055	0.00
TOTAL - EE	449,719	0.00	435,055	0.00	435,055	0.00	435,055	0.00
TOTAL	**4,712,432**	**69.22**	**4,818,437**	**73.75**	**4,818,437**	**73.75**	**4,818,437**	**73.75**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,727	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,727	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,727**	**0.00**
MO Citizens Comm Salary Adjust - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	90,692	0.00	90,692	0.00
TOTAL - PS	0	0.00	0	0.00	90,692	0.00	90,692	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**90,692**	**0.00**	**90,692**	**0.00**
GRAND TOTAL	**$4,712,432**	**69.22**	**$4,818,437**	**73.75**	**$4,909,129**	**73.75**	**$4,932,856**	**73.75**

CORE DECISION ITEM

Judiciary
Court of Appeals - Eastern District
Core

Budget Unit 14401C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	4,383,382	0	0	4,383,382
EE	435,055	0	0	435,055
PSD	0	0	0	0
Total	4,818,437	0	0	4,818,437
FTE	73.75	0.00	0.00	73.75
Est. Fringe	*2,658,895*	*0*	*0*	*2,658,895*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	4,383,382	0	0	4,383,382
EE	435,055	0	0	435,055
PSD	0	0	0	0
Total	4,818,437	0	0	4,818,437
FTE	73.75	0.00	0.00	73.75
Est. Fringe	*2,658,895*	*0*	*0*	*2,658,895*

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

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 46 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 at more than 20 different courthouses and schools throughout the Eastern District.

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

Court of Appeals (page 153)

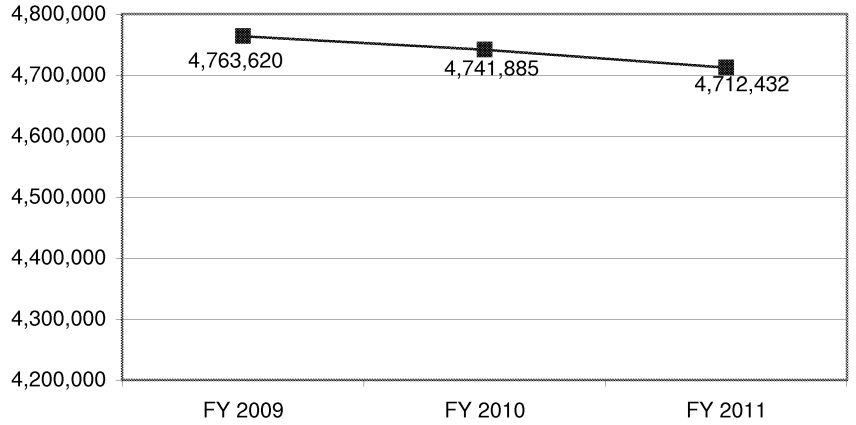
CORE DECISION ITEM

Judiciary
Court of Appeals - Eastern District
Core

Budget Unit 14401C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr
Appropriation (All Funds)	4,818,437	4,818,437	4,818,437	4,818,437
Less Reverted (All Funds)	(49,025)	(63,060)	(102,674)	N/A
Budget Authority (All Funds)	4,769,412	4,755,377	4,715,763	N/A
Actual Expenditures (All Funds)	4,763,620	4,741,885	4,712,432	N/A
Unexpended (All Funds)	5,792	13,492	3,331	N/A
Unexpended, by Fund:				
General Revenue	5,792	13,480	3,331	N/A
Federal	0	12	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	73.75	4,383,382	0	0	4,383,382	
	EE	0.00	435,055	0	0	435,055	
	Total	**73.75**	**4,818,437**	**0**	**0**	**4,818,437**	
DEPARTMENT CORE REQUEST							
	PS	73.75	4,383,382	0	0	4,383,382	
	EE	0.00	435,055	0	0	435,055	
	Total	**73.75**	**4,818,437**	**0**	**0**	**4,818,437**	
GOVERNOR'S RECOMMENDED CORE							
	PS	73.75	4,383,382	0	0	4,383,382	
	EE	0.00	435,055	0	0	435,055	
	Total	**73.75**	**4,818,437**	**0**	**0**	**4,818,437**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 14401C	**DEPARTMENT:** Judiciary
BUDGET UNIT NAME: Court of Appeals - Eastern District	**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

	General Revenue	
PS	$ 438,338	10%
E&E	$ 43,506	10%

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 $ (14,664) - 0.33% E&E $ 14,664 3.37%	HB 12.335 language allows for up to 10% 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 12.	10% flexibility is being requested for FY 13. The Eastern District does not have an estimate on the amount of flexibility that might be used if approved.

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 automation equipment, library materials and an audio system.	The Eastern District does not have an estimate at this time of how much flex will be used in managing the $6 million Governor's withhold.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
APPELLATE JUDGE	1,747,530	13.63	1,794,901	14.00	1,794,901	14.00	1,794,901	14.00
JUDICIAL ADMINISTRATIVE AST	511,422	13.45	531,231	14.00	531,231	14.00	531,231	14.00
COURT ADMINISTRATOR - AP	90,900	1.00	86,988	1.00	86,988	1.00	86,988	1.00
LAW CLERKS	1,225,382	25.05	1,279,957	28.00	1,279,957	28.00	1,279,957	28.00
CLERK	71,544	1.00	76,289	1.00	76,289	1.00	76,289	1.00
RESEARCH ATTORNEY	57,244	1.10	52,192	1.00	52,192	1.00	52,192	1.00
DEPUTY CLERK	205,476	6.00	206,554	6.50	206,554	6.50	206,554	6.50
MARSHAL	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
SETTLEMENT SECRETARY	34,231	0.99	35,905	1.00	35,905	1.00	35,905	1.00
LIBRARIAN ASSISTANT	0	0.00	4,649	0.25	4,649	0.25	4,649	0.25
CHIEF DEPUTY CLERK II	45,060	1.00	45,069	1.00	45,069	1.00	45,069	1.00
FISCAL OFFICER II	47,184	1.00	47,174	1.00	47,174	1.00	47,174	1.00
ADMINISTRATIVE ASSISTANT	37,968	1.00	37,973	1.00	37,973	1.00	37,973	1.00
LIBRARIAN III	61,620	1.00	56,681	1.00	56,681	1.00	56,681	1.00
DATA PROCESSING COORD	37,296	1.00	37,973	1.00	37,973	1.00	37,973	1.00
COMPUTER INFO TECH SPEC	51,156	1.00	51,146	1.00	51,146	1.00	51,146	1.00
TOTAL - PS	**4,262,713**	**69.22**	**4,383,382**	**73.75**	**4,383,382**	**73.75**	**4,383,382**	**73.75**
TRAVEL, IN-STATE	16,057	0.00	21,250	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	1,832	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	161,525	0.00	160,516	0.00	155,000	0.00	155,000	0.00
PROFESSIONAL DEVELOPMENT	24,068	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	82,454	0.00	68,206	0.00	82,472	0.00	82,472	0.00
PROFESSIONAL SERVICES	41,229	0.00	30,308	0.00	30,308	0.00	30,308	0.00
M&R SERVICES	5,073	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	18,815	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	1,034	0.00	10,000	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	683	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
BUILDING LEASE PAYMENTS	83,867	0.00	76,954	0.00	76,954	0.00	76,954	0.00
EQUIPMENT RENTALS & LEASES	9,706	0.00	10,100	0.00	10,100	0.00	10,100	0.00
MISCELLANEOUS EXPENSES	3,376	0.00	10,000	0.00	5,000	0.00	5,000	0.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	**449,719**	**0.00**	**435,055**	**0.00**	**435,055**	**0.00**	**435,055**	**0.00**
GRAND TOTAL	**$4,712,432**	**69.22**	**$4,818,437**	**73.75**	**$4,818,437**	**73.75**	**$4,818,437**	**73.75**
GENERAL REVENUE	**$4,712,432**	**69.22**	**$4,818,437**	**73.75**	**$4,818,437**	**73.75**	**$4,818,437**	**73.75**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,016,524	30.59	2,040,946	31.60	2,040,946	31.60	2,040,946	31.60
TOTAL - PS	2,016,524	30.59	2,040,946	31.60	2,040,946	31.60	2,040,946	31.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	271,556	0.00	273,349	0.00	273,349	0.00	273,349	0.00
TOTAL - EE	271,556	0.00	273,349	0.00	273,349	0.00	273,349	0.00
TOTAL	**2,288,080**	**30.59**	**2,314,295**	**31.60**	**2,314,295**	**31.60**	**2,314,295**	**31.60**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,485	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,485	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,485**	**0.00**
MO Citizens Comm Salary Adjust - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	45,346	0.00	45,346	0.00
TOTAL - PS	0	0.00	0	0.00	45,346	0.00	45,346	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**45,346**	**0.00**	**45,346**	**0.00**
GRAND TOTAL	**$2,288,080**	**30.59**	**$2,314,295**	**31.60**	**$2,359,641**	**31.60**	**$2,370,126**	**31.60**

CORE DECISION ITEM

Judiciary
Court of Appeals - Southern District
Core

Budget Unit: 14501C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	2,040,946	0	0	2,040,946
EE	273,349	0	0	273,349
PSD	0	0	0	0
Total	2,314,295	0	0	2,314,295
FTE	31.60	0.00	0.00	31.60
Est. Fringe	*1,253,019*	*0*	*0*	*1,253,019*

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

Other Funds:

	FY 2013 Governor's Recommendations			
	GR	Federal	Other	Total
PS	2,040,946	0	0	2,040,946
EE	273,349	0	0	273,349
PSD	0	0	0	0
Total	2,314,295	0	0	2,314,295
FTE	31.60	0.00	0.00	31.60
Est. Fringe	*1,253,019*	*0*	*0*	*1,253,019*

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

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, Southern District with appellate jurisdiction over cases in the 44 counties of southern Missouri. These counties include 24 percent of the state's population. The appeals generated by this population through the circuit court filings are reviewed and decided by the seven judges of the Southern District, which is 22 percent of the state's court of appeals judges. With the assistance of nine law clerks, cases are heard and decided by the Southern District. The principal location of the court is in Springfield. However, in accordance with §477.200, RSMo, the court is mandated to annually hold two sessions of court in Poplar Bluff. The court attempts to broaden its exposure, educate the public, and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses and schools throughout the district's jurisdiction. This past fiscal year, the court held argument at Drury University, Bolivar High School and Scott County Courthouse.

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

Court of Appeals (page 153)

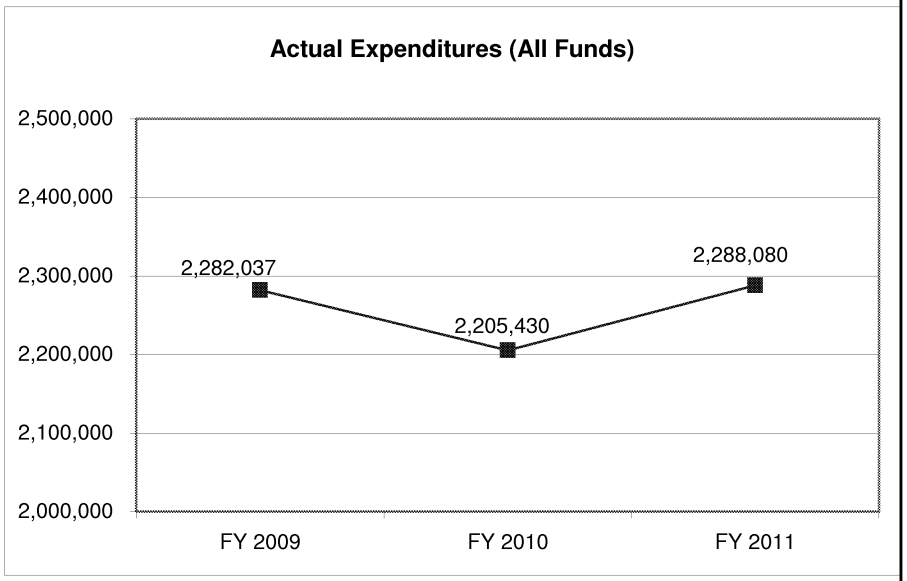
CORE DECISION ITEM

Judiciary
Court of Appeals - Southern District
Core

Budget Unit: 14501C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,314,295	2,314,295	2,314,295	2,314,295
Less Reverted (All Funds)	(18,091)	(54,357)	(12,130)	N/A
Budget Authority (All Funds)	2,296,204	2,259,938	2,302,165	N/A
Actual Expenditures (All Funds)	2,282,037	2,205,430	2,288,080	N/A
Unexpended (All Funds)	14,167	54,508	14,085	N/A
Unexpended, by Fund:				
General Revenue	14,167	54,508	14,085	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	31.60	2,040,946	0	0	2,040,946	
	EE	0.00	273,349	0	0	273,349	
	Total	**31.60**	**2,314,295**	**0**	**0**	**2,314,295**	
DEPARTMENT CORE REQUEST							
	PS	31.60	2,040,946	0	0	2,040,946	
	EE	0.00	273,349	0	0	273,349	
	Total	**31.60**	**2,314,295**	**0**	**0**	**2,314,295**	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.60	2,040,946	0	0	2,040,946	
	EE	0.00	273,349	0	0	273,349	
	Total	**31.60**	**2,314,295**	**0**	**0**	**2,314,295**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 14501C	**DEPARTMENT:** Judiciary
BUDGET UNIT NAME: Court of Appeals - Southern District	**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

	General Revenue	
PS	$ 204,095	10%
E&E	$ 27,335	10%

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 $ 1,510 0.07% E&E $ (1,510) - 0.55%	HB 12.335 language allows for up to 10% 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 12.	10% flexibility is being requested for FY 13. The Southern District does not have an estimate on the amount of flexibility that might be used if approved.

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 transferred in order to pay senior judge hours.	The Southern District does not have an estimate at this time of how much flex will be used in managing the $6 million Governor's withhold.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
APPELLATE JUDGE	897,448	6.24	897,450	7.00	897,450	7.00	897,450	7.00
JUDICIAL ADMINISTRATIVE AST	266,376	7.00	266,375	7.00	266,376	7.00	266,376	7.00
LAW CLERKS	413,568	8.73	439,498	9.00	439,497	9.00	439,497	9.00
CLERK	81,468	1.00	81,468	1.00	81,468	1.00	81,468	1.00
RESEARCH ATTORNEY	52,200	1.00	52,200	1.00	52,200	1.00	52,200	1.00
DEPUTY CLERK	34,644	1.00	34,644	1.00	34,644	1.00	34,644	1.00
MARSHAL	21,571	0.60	21,571	0.60	21,571	0.60	21,571	0.60
STAFF COUNSEL	65,676	1.00	65,676	1.00	65,676	1.00	65,676	1.00
CHIEF DEPUTY CLERK I	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
FISCAL OFFICER II	47,184	1.00	47,184	1.00	47,184	1.00	47,184	1.00
LIBRARIAN I	40,968	1.00	40,968	1.00	40,968	1.00	40,968	1.00
COMPUTER INFO TECH SPEC	52,200	1.00	52,200	1.00	52,200	1.00	52,200	1.00
SENIOR JUDGE	1,509	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,016,524**	**30.59**	**2,040,946**	**31.60**	**2,040,946**	**31.60**	**2,040,946**	**31.60**
TRAVEL, IN-STATE	16,974	0.00	16,194	0.00	16,194	0.00	16,194	0.00
TRAVEL, OUT-OF-STATE	4,377	0.00	4,303	0.00	4,303	0.00	4,303	0.00
SUPPLIES	112,575	0.00	199,429	0.00	169,429	0.00	169,429	0.00
PROFESSIONAL DEVELOPMENT	11,248	0.00	50	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	47,660	0.00	13,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	4,106	0.00	6,150	0.00	6,150	0.00	6,150	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	80	0.00	80	0.00	80	0.00
M&R SERVICES	3,556	0.00	21,982	0.00	6,982	0.00	6,982	0.00
COMPUTER EQUIPMENT	426	0.00	7,234	0.00	7,234	0.00	7,234	0.00
OFFICE EQUIPMENT	65,210	0.00	2,235	0.00	22,285	0.00	22,285	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	5,270	0.00	2,300	0.00	2,300	0.00	2,300	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	154	0.00	192	0.00	192	0.00	192	0.00
TOTAL - EE	**271,556**	**0.00**	**273,349**	**0.00**	**273,349**	**0.00**	**273,349**	**0.00**
GRAND TOTAL	**$2,288,080**	**30.59**	**$2,314,295**	**31.60**	**$2,314,295**	**31.60**	**$2,314,295**	**31.60**
GENERAL REVENUE	**$2,288,080**	**30.59**	**$2,314,295**	**31.60**	**$2,314,295**	**31.60**	**$2,314,295**	**31.60**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals

1. What does this program do?

- The Missouri Constitution organizes the court of appeals into separate districts and allows the court to sit en banc or in division of not less than three judges.
- The court of appeals has general appellate jurisdiction in all cases except those within the exclusive jurisdiction of the Supreme Court.
- The court considers the briefs; oral arguments; and the transcripts, pleadings and exhibits from a trial in researching, deciding and writing its opinions.
- To increase accessibility to the judicial process, court is held not only in their own courthouse, but also in county courthouses, schools and at other locations throughout the state.
- The court en banc sets administrative policies and internal and external rules.
- 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.
- Law clerks and research attorneys perform legal research and write memoranda to aid the judges.
- Clerk's office carries out the day-to-day staff functions necessary to keep cases moving through the appellate court, performs essential filing and record keeping, notifies the parties of the court's rulings and decisions, distributes the court's opinions and provides fiscal support to the court.
- Section 477.150, RSMo authorizes a state-funded law library for each district to assist the judges and staff in the legal research necessary to promptly decide cases.
- Marshals provide security at the courthouse for citizens, staff and judges and arrange for the arrest of criminal appellants on bonds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, section 13, Missouri Constitution, Chapter 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

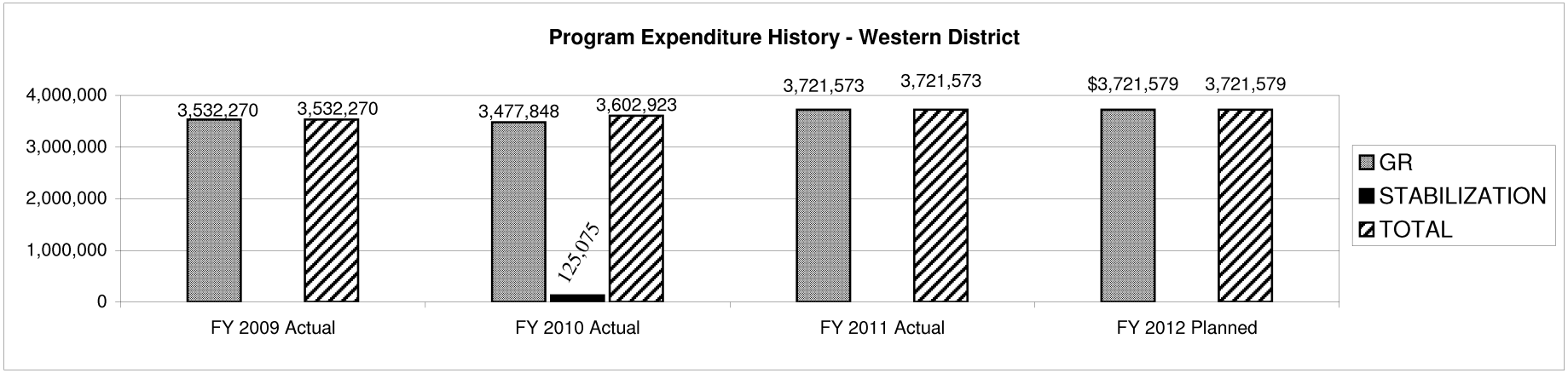
4. Is this a federally mandated program? If yes, please explain.

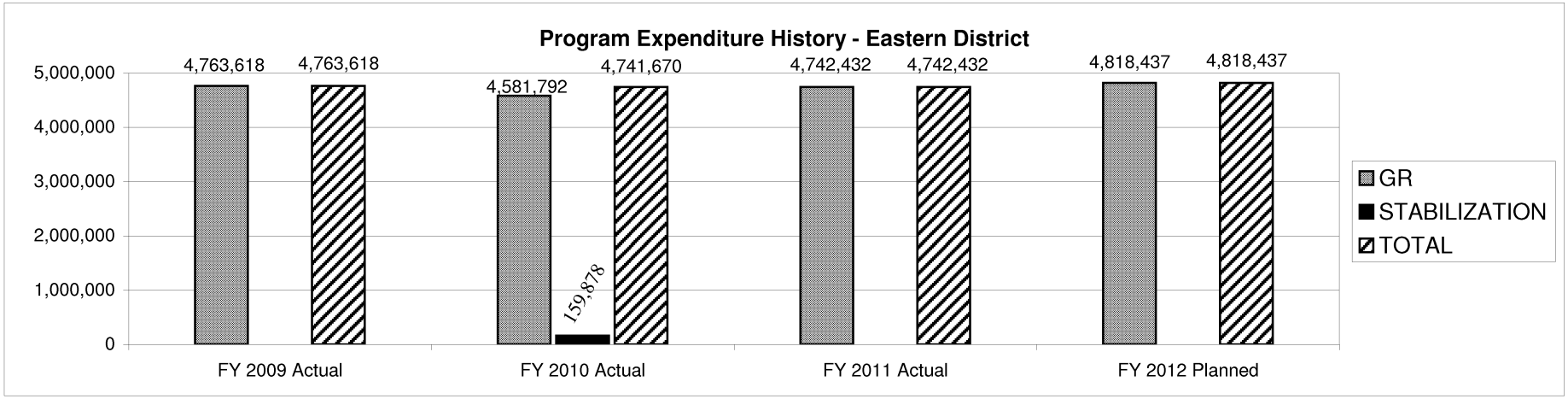
No.

PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals

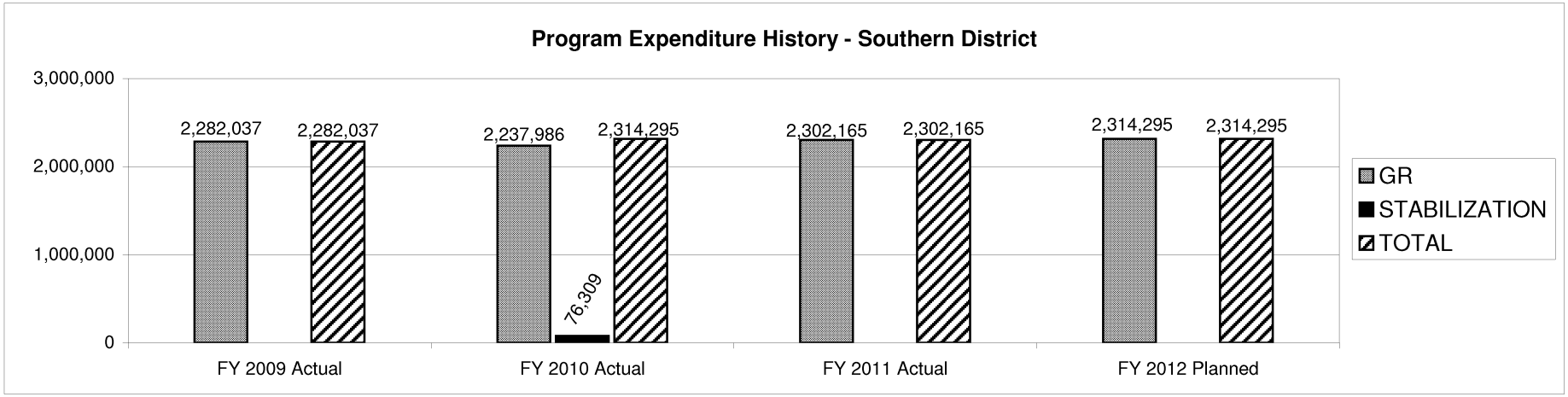
5. Provide actual expenditures for the prior three fiscal years.

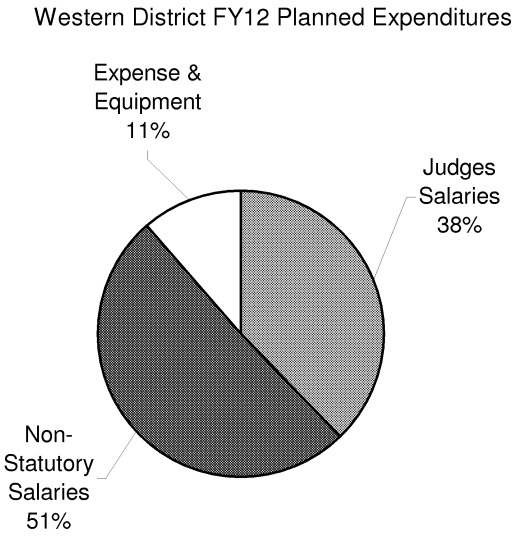


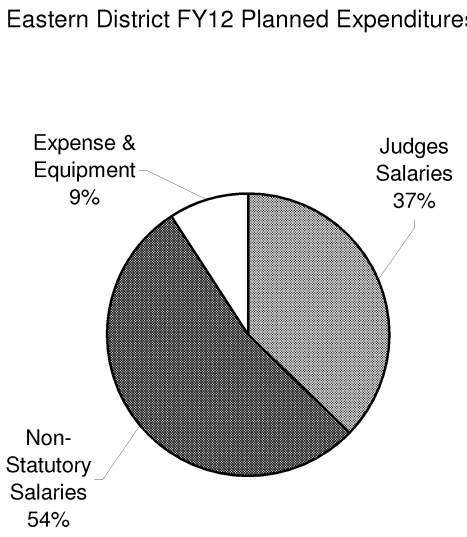


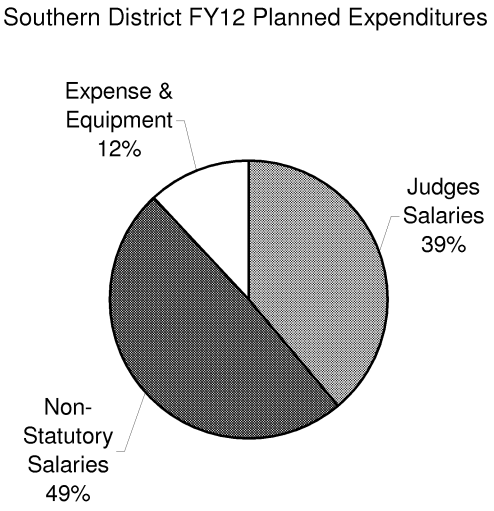
PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals









PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals

6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.
See pages 129-131.

7b. Provide an efficiency measure.
See pages 129-131.

7c. Provide the number of clients/individuals served (if applicable)
See page 129.

7d. Provide a customer satisfaction measure, if available.
N/A

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CIRCUIT COURT

INTRODUCTION
TO THE
CIRCUIT COURT BUDGET

The circuit courts, organized under the Missouri Constitution and statutes, are the trial courts of general jurisdiction. There are 45 circuits, each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge in each county. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family, juvenile, municipal and probate.

In each county, a circuit clerk office supports the clerical aspect of the cases before circuit and associate circuit judges. In larger counties, there may be several divisions of the court. In the 35 multi-county circuits, the juvenile court staff are state paid, while the 10 single-county circuits pay juvenile court staff through county funds.

Core funding for the circuit courts for FY 12 includes 2,928.20 FTE. There are 641 FTE which are provided by statute with statutory salaries and 2,287.20 other personnel. While the majority are court clerks, included in that total are 510.6375 FTE to support juvenile operations.

The fiscal year 2013 budget request includes $570,663 for access to justice interpreter services; $427,269 for a new associate circuit judge position in each of these counties: Clay, Polk and Warren; and $1,500,000 for court debt tax offset.

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FY 2012 CORE (As of 7-28-11)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY11 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	120,484	3.00	328,098	1.00	55,012	3.00	160,536	3.0000	118,596	8.6250	267,188	19.6250	1,049,914	1
2	1.00	120,484	3.00	328,098	1.00	55,012	3.00	160,536	42.0000	1,223,730	11.4375	330,530	61.4375	2,218,390	2
3	1.00	120,484	4.00	437,464	1.00	55,012	4.00	214,048	5.0000	178,956	12.8625	356,754	27.8625	1,362,718	3
4	1.00	120,484	5.00	546,830	1.00	55,012	5.00	267,560	6.0000	229,728	12.8750	371,354	30.8750	1,590,968	4
5	4.00	481,936	3.00	328,098	4.00	220,048	2.00	121,400	47.0500	1,446,722	35.2500	946,002	95.3000	3,544,206	5
6	2.00	240,968	3.00	328,098	2.00	110,024	1.00	67,888	1.0000	46,204	23.0000	613,164	32.0000	1,406,346	6
7	4.00	481,936	4.00	437,464	4.00	220,048	1.00	67,888	1.0000	46,204	49.3250	1,389,032	63.3250	2,642,572	7
8	1.00	120,484	2.00	218,732	1.00	55,012	2.00	107,024	5.0000	176,316	9.8125	269,298	20.8125	946,866	8
9	1.00	120,484	3.00	328,098	1.00	55,012	3.00	160,536	5.0000	197,412	10.0625	290,376	23.0625	1,151,918	9
10	1.00	120,484	3.00	328,098	1.00	55,012	4.00	227,460	9.2750	354,888	15.2750	424,667	33.5500	1,510,609	10
11	6.00	722,904	6.00	656,196	6.00	330,072	1.00	67,888	1.0000	46,204	66.6875	1,872,224	86.6875	3,695,488	11
12	1.00	120,484	4.00	437,464	1.00	55,012	3.00	160,536	12.0000	405,084	23.0000	627,360	44.0000	1,805,940	12
13	4.00	481,936	7.00	765,562	4.00	220,048	2.00	135,776	44.7500	1,561,740	54.5000	1,511,730	116.2500	4,676,792	13
14	1.00	120,484	2.00	218,732	1.00	55,012	2.00	112,001	6.7500	229,954	12.3750	340,250	25.1250	1,076,433	14
15	1.00	120,484	4.00	437,464	1.00	55,012	2.00	122,358	7.0000	238,992	21.3000	567,039	36.3000	1,541,349	15
16	20.00	2,409,680	16.00	1,749,856	19.00	1,045,228	1.00	73,413	1.0000	46,204	205.5000	5,695,002	262.5000	11,019,383	16
17	2.00	240,968	5.00	546,830	2.00	110,024	2.00	129,067	24.0000	778,104	30.5625	821,772	65.5625	2,626,765	17
18	1.00	120,484	3.00	328,098	1.00	55,012	2.00	114,691	12.5000	382,563	20.5000	554,009	40.0000	1,554,857	18
19	3.00	361,452	1.00	109,366	3.00	165,036	1.00	67,888	1.0000	46,204	26.5750	752,521	35.5750	1,502,467	19
20	2.00	240,968	5.00	546,830	2.00	110,024	3.00	174,912	21.8125	749,644	33.7500	992,670	67.5625	2,815,048	20
21	21.00	2,530,164	18.00	1,968,588	20.00	1,100,240	1.00	67,888	1.0000	46,204	227.0000	6,628,632	288.0000	12,341,716	21
22	25.00	3,012,100	13.00	1,421,758	24.00	1,320,288	1.00	111,953	1.0000	46,204	147.0000	4,366,620	211.0000	10,278,923	22
23	6.00	722,904	6.00	656,196	6.00	330,072	1.00	67,888	3.0000	85,836	53.5000	1,454,640	75.5000	3,317,536	23
24	2.00	240,968	6.00	656,196	2.00	110,024	4.00	221,715	20.0000	607,992	38.7750	1,085,307	72.7750	2,922,202	24
25	2.00	240,968	6.00	656,196	2.00	110,024	4.00	214,048	9.0000	323,796	35.2500	984,202	58.2500	2,529,234	25
26	2.00	240,968	7.00	765,562	2.00	110,024	5.00	281,936	39.7500	1,216,462	39.6875	1,037,522	95.4375	3,652,474	26
27	1.00	120,484	3.00	328,098	1.00	55,012	3.00	160,536	7.8000	279,375	17.6000	489,828	33.4000	1,433,333	27
28	1.00	120,484	4.00	437,464	1.00	55,012	4.00	214,048	6.0000	218,460	16.1125	457,251	32.1125	1,502,719	28
29	3.00	361,452	4.00	437,464	3.00	165,036	1.00	73,413	1.0000	46,204	39.1250	1,032,891	51.1250	2,116,460	29
30	1.00	120,484	6.00	656,196	1.00	55,012	5.00	267,560	20.5250	623,031	29.7000	778,924	63.2250	2,501,207	30
31	5.00	602,420	10.00	1,093,660	5.00	275,060	1.00	67,888	1.0000	46,204	74.0000	2,109,024	96.0000	4,194,256	31

FY 2012 CORE (As of 7-28-11)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY11 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
32	2.00	240,968	4.00	437,464	2.00	110,024	3.00	180,437	24.0000	767,496	28.6500	820,897	63.6500	2,557,286	32
33	1.00	120,484	4.00	437,464	1.00	55,012	2.00	107,024	22.5000	697,836	24.5000	698,826	55.0000	2,116,646	33
34	1.00	120,484	3.00	328,098	1.00	55,012	2.00	114,691	4.0000	155,160	18.0000	498,600	29.0000	1,272,045	34
35	1.00	120,484	5.00	546,830	1.00	55,012	2.00	107,024	16.9250	554,758	26.0000	727,212	51.9250	2,111,320	35
36	1.00	120,484	3.00	328,098	1.00	55,012	2.00	107,024	11.8750	357,243	20.8000	581,684	39.6750	1,549,545	36
37	1.00	120,484	5.00	546,830	1.00	55,012	4.00	214,048	8.0000	313,428	21.9000	574,035	40.9000	1,823,837	37
38	1.00	120,484	4.00	437,464	1.00	55,012	2.00	129,067	9.0000	325,548	29.0000	793,320	46.0000	1,860,895	38
39	1.00	120,484	6.00	656,196	1.00	55,012	3.00	160,536	8.0000	291,348	30.9375	829,029	49.9375	2,112,605	39
40	1.00	120,484	3.00	328,098	1.00	55,012	2.00	114,691	5.8750	207,735	27.6000	770,765	40.4750	1,596,785	40
41	1.00	120,484	2.00	218,732	1.00	55,012	2.00	107,024	6.0000	228,588	7.5000	211,553	19.5000	941,393	41
42	2.00	240,968	6.00	656,196	2.00	110,024	5.00	267,560	7.0000	243,432	25.8000	734,661	47.8000	2,252,841	42
43	2.00	240,968	5.00	546,830	2.00	110,024	5.00	267,560	4.5000	164,688	19.5000	525,479	38.0000	1,855,549	43
44	1.00	120,484	3.00	328,098	1.00	55,012	3.00	160,536	10.7500	339,438	12.4000	338,108	31.1500	1,341,676	44
45	1.00	120,484	3.00	328,098	1.00	55,012	2.00	107,024	6.0000	214,368	21.5000	602,364	34.5000	1,427,350	45
Senior Judges											5.0000	246,332	5.0000	246,332	
CPAs/Other											5.0000	227,904	5.0000	227,904	
Statewide Unallocated											66.4500	3,958,472	66.4500	3,958,472	
TOTAL	144.00	17,349,696	225.00	24,607,350	141.00	7,756,692	116.00	6,606,525	510.6375	16,904,283	1791.5625	52,557,024	2928.2000	125,781,570	

Statutory salaries total $57,028,635 and 641 FTE, or 45% and 22%, respectively. Non-statutory salaries total $68,752,935 and 2287.2 FTE, or 55% and 78%, respectively.

7th Circuit: 1 family court commissioner @ $109,366 is included with associate circuit judges.

12th Circuit: 1 drug court commissioner @ $109,366 is included with associate circuit judges.

13th Circuit: 1 family court commissioner @ $109,366 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ $120,484 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling $765,562 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ $120,484 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling $546,830 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ $120,484 is included with the circuit judges; 3 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling $656,196.

24th Circuit: 1 drug court commissioner @ $109,366 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ $109,366 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling $546,830.

33rd Circuit: 1 drug court commissioner @ $109,366 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ $109,366 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ $109,366 is included with associate circuit judges.

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT PERSONNEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	119,158,429	2,768.93	123,987,773	2,871.70	123,587,773	2,871.70	123,587,773	2,871.70
JUDICIARY - FEDERAL	583,636	20.86	1,541,273	49.00	1,541,273	49.00	1,541,273	49.00
THIRD PARTY LIABILITY COLLECT	172,464	6.00	252,524	7.50	252,524	7.50	252,524	7.50
TOTAL - PS	119,914,529	2,795.79	125,781,570	2,928.20	125,381,570	2,928.20	125,381,570	2,928.20
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,759,870	0.00	2,802,885	0.00	3,202,885	0.00	3,202,885	0.00
JUDICIARY - FEDERAL	127,310	0.00	298,661	0.00	298,661	0.00	298,661	0.00
THIRD PARTY LIABILITY COLLECT	99,902	0.00	100,000	0.00	100,000	0.00	100,000	0.00
STATE COURT ADMIN REVOLVING	123,003	0.00	195,000	0.00	195,000	0.00	195,000	0.00
TOTAL - EE	4,110,085	0.00	3,396,546	0.00	3,796,546	0.00	3,796,546	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	243,917	0.00	295,000	0.00	295,000	0.00	295,000	0.00
JUDICIARY - FEDERAL	0	0.00	31,000	0.00	31,000	0.00	31,000	0.00
THIRD PARTY LIABILITY COLLECT	28,000	0.00	28,039	0.00	28,039	0.00	28,039	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	271,917	0.00	359,039	0.00	359,039	0.00	359,039	0.00
TOTAL	**124,296,531**	**2,795.79**	**129,537,155**	**2,928.20**	**129,537,155**	**2,928.20**	**129,537,155**	**2,928.20**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	748,278	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	14,129	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	0	0.00	2,314	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	764,721	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**764,721**	**0.00**
MO Citizens Comm Salary Adjust - 1100005								
PERSONAL SERVICES								

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT PERSONNEL								
MO Citizens Comm Salary Adjust - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,626,974	0.00	2,626,974	0.00
TOTAL - PS	0	0.00	0	0.00	2,626,974	0.00	2,626,974	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,626,974**	**0.00**	**2,626,974**	**0.00**
CC-Access to Justice Inter Ser - 1100001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	570,663	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	570,663	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**570,663**	**0.00**	**0**	**0.00**
CC-Judgeship Determined by Pop - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	444,104	6.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	444,104	6.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,643	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,643	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**449,747**	**6.00**	**0**	**0.00**
GRAND TOTAL	**$124,296,531**	**2,795.79**	**$129,537,155**	**2,928.20**	**$133,184,539**	**2,934.20**	**$132,928,850**	**2,928.20**

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT COURT ADMINISTRATION								
CORE								
EXPENSE & EQUIPMENT								
CIRCUIT COURTS ESCROW FUND	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
DOM RELATIONS RESOLUTION-JUD	2,768	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	8,268	0.00	5,600	0.00	5,600	0.00	5,600	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,555,741	0.00	7,879,900	0.00	7,879,900	0.00	7,879,900	0.00
MISSOURI CASA	82,674	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	1,525,350	0.00	500,000	0.00	500,000	0.00	500,000	0.00
DOM RELATIONS RESOLUTION-JUD	331,911	0.00	299,900	0.00	299,900	0.00	299,900	0.00
CRIMINAL NONSUPPORT COURT RESO	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	9,495,676	0.00	8,779,801	0.00	8,779,801	0.00	8,779,801	0.00
TOTAL	**9,503,944**	**0.00**	**8,785,401**	**0.00**	**8,785,401**	**0.00**	**8,785,401**	**0.00**
CC-Court Debt Tax Offset - 1100007								
PROGRAM-SPECIFIC								
CIRCUIT COURTS ESCROW FUND	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$9,503,944**	**0.00**	**$8,785,401**	**0.00**	**$10,285,401**	**0.00**	**$10,285,401**	**0.00**

CORE DECISION ITEM

Judiciary
Circuit Courts
Core

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	123,587,773	1,541,273	252,524	125,381,570
EE	3,202,885	298,661	300,600 E	3,802,146 E
PSD	8,174,900	31,000	932,940 E	9,138,840 E
Total	134,965,558	1,870,934	1,486,064 E	138,322,556 E
FTE	2,871.70	49.00	7.50	2,928.20
Est. Fringe	*74,581,706*	*781,425*	*128,030*	*75,491,161*

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) - $380,563
State Courts Administration Revolving Fund (0831) - $200,000
Domestic Relations Resolution Fund (0852) - $300,000 (E)
Missouri CASA Fund (0590) - $100,000 (E)
Circuit Court Escrow Fund (0718) - $505,500 (E)
Criminal Nonsupport Court Resources Fund (0936) - $1 (E)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	123,587,773	1,541,273	252,524	125,381,570
EE	3,202,885	298,661	300,600 E	3,802,14(E
PSD	8,174,900	31,000	932,940 E	9,138,84(E
Total	134,965,558	1,870,934	1,486,06(E	138,322,55(E
FTE	2,871.70	49.00	7.50	2,928.20
Est. Fringe	*74,581,706*	*781,425*	*128,030*	*75,491,161*

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) - $380,563
State Courts Administration Revolving Fund (0831) - $200,000
Domestic Relations Resolution Fund (0852) - $300,000 (E)
Missouri CASA Fund (0590) - $100,000 (E)
Circuit Court Escrow Fund (0718) - $505,500 (E)
Criminal Nonsupport Court Resources Fund (0936) - $1 (E)

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 45 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile and probate. The state is required to pay the salaries of most circuit court personnel. 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.

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

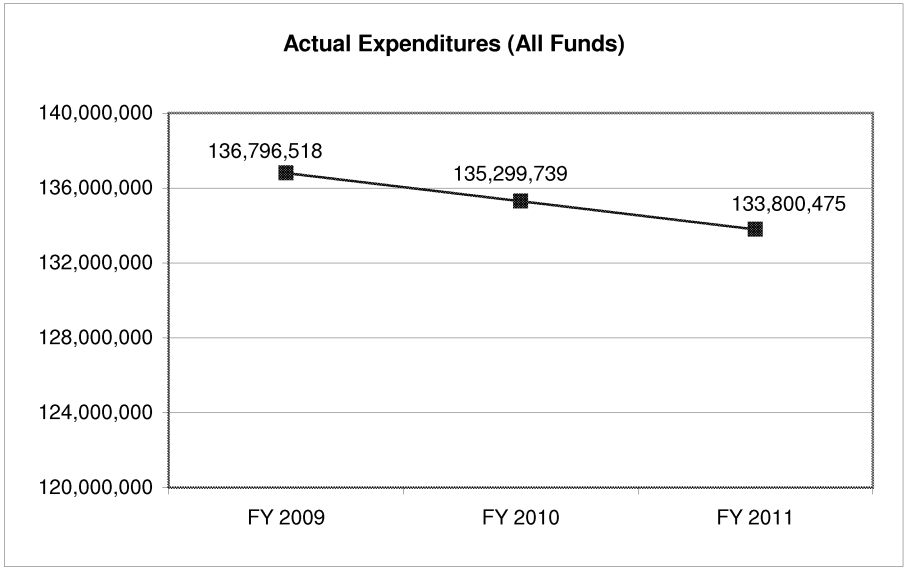
Trial Courts (page 175)
Juvenile Justice (page 193)
Drug Courts Adjudication and Treatment (page 264)
Permanency Planning (page 198)
Court Appointed Special Advocate (CASA) (page 209)
Domestic Relations Resolution (page 214)
Single County Circuit Juvenile Court Personnel Reimbursement (page 218)

CORE DECISION ITEM

Judiciary
Circuit Courts
Core

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	139,213,189	139,422,555	139,572,556	138,322,556
Less Reverted (All Funds)	(1,041,952)	(2,324,996)	(4,228,515)	N/A
Budget Authority (All Funds)	138,171,237	137,097,559	135,344,041	N/A
Actual Expenditures (All Funds)	136,796,518	135,299,739	133,800,475	N/A
Unexpended (All Funds)	1,374,719	1,797,820	1,543,566	N/A
Unexpended, by Fund:				
General Revenue	7,468	88,527	19,087	N/A
Federal	915,366	1,412,885	1,159,988	N/A
Other	451,885	296,408	364,491	N/A



NOTES:
The FY 2009 Circuit Court Tax Offset appropriation was increased by $1,000,000.
The FY 2010 Circuit Court Tax Offset appropriation was increased by $1,100,000.
The FY 2011 Circuit Court Tax Offset appropriation was increased by $1,050,000.
The FY 2011 Domestic Relations Resolution appropriation was increased by $200,000.

CORE RECONCILIATION DETAIL

JUDICIARY
CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	2,928.20	123,987,773	1,541,273	252,524	125,781,570	
			EE	0.00	2,802,885	298,661	295,000	3,396,546	
			PD	0.00	295,000	31,000	33,039	359,039	
			Total	**2,928.20**	**127,085,658**	**1,870,934**	**580,563**	**129,537,155**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	324	3354	PS	0.00	(300,000)	0	0	(300,000)	Juvenile Detention Alternatives
Core Reallocation	324	5274	EE	0.00	300,000	0	0	300,000	Juvenile Detention Alternatives
Core Reallocation	327	3354	PS	0.00	(100,000)	0	0	(100,000)	Contracted Temporary Assistance
Core Reallocation	327	5274	EE	0.00	100,000	0	0	100,000	Contracted Temporary Assistance
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			PS	2,928.20	123,587,773	1,541,273	252,524	125,381,570	
			EE	0.00	3,202,885	298,661	295,000	3,796,546	
			PD	0.00	295,000	31,000	33,039	359,039	
			Total	**2,928.20**	**127,085,658**	**1,870,934**	**580,563**	**129,537,155**	
GOVERNOR'S RECOMMENDED CORE									
			PS	2,928.20	123,587,773	1,541,273	252,524	125,381,570	
			EE	0.00	3,202,885	298,661	295,000	3,796,546	
			PD	0.00	295,000	31,000	33,039	359,039	
			Total	**2,928.20**	**127,085,658**	**1,870,934**	**580,563**	**129,537,155**	

CORE RECONCILIATION DETAIL

JUDICIARY
CIRCUIT COURT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,600	5,600	
	PD	0.00	7,879,900	0	899,901	8,779,801	
	Total	**0.00**	**7,879,900**	**0**	**905,501**	**8,785,401**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,600	5,600	
	PD	0.00	7,879,900	0	899,901	8,779,801	
	Total	**0.00**	**7,879,900**	**0**	**905,501**	**8,785,401**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,600	5,600	
	PD	0.00	7,879,900	0	899,901	8,779,801	
	Total	**0.00**	**7,879,900**	**0**	**905,501**	**8,785,401**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15001C	**DEPARTMENT:** Judiciary
BUDGET UNIT NAME: Circuit Courts	**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

	General Revenue	
PS	$ 12,358,777	10%
E&E	$ 320,289	10%

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 $ (910,000) - 1.11% E&E $ 910,000 29.37%	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The circuit courts plan to use this flexibility to manage the $6 million Governor's withhold.	10% flexibility is being requested for FY 13. The circuit courts will use these funds to assist in managing any budget restrictions that are placed on the Judiciary.

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 to update our computer operating system from Windows XP to Windows 7.	The circuit courts does not have an estimate at this time of how much flex will be used in managing the $6 million Governor's withhold.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT PERSONNEL								
CORE								
CIRCUIT JUDGE	16,781,406	139.28	16,988,244	141.00	16,988,244	141.00	16,988,244	141.00
PROBATE COMMISSIONER	470,818	4.00	470,818	4.00	470,818	4.00	470,818	4.00
ASSOCIATE CIRCUIT JUDGE	20,939,978	191.47	21,107,638	193.00	21,107,638	193.00	21,107,638	193.00
DEPUTY PROBATE COMMISSIONER	328,098	3.00	328,098	3.00	328,098	3.00	328,098	3.00
COURT REPORTER	7,740,705	140.71	7,756,703	141.00	7,756,703	141.00	7,756,703	141.00
JUVENILE OFFICER	462,040	4.00	462,040	10.00	462,040	10.00	462,040	10.00
FAMILY COURT COMMISSIONER	1,876,236	17.16	2,077,954	19.00	2,077,954	19.00	2,077,954	19.00
DRUG COURT COMMISSIONER	984,295	9.00	984,294	9.00	984,294	9.00	984,294	9.00
FAMILY COURT ADMINISTRATOR	83,766	1.00	120,494	2.00	120,494	2.00	120,494	2.00
MARSHAL	151,306	3.00	151,306	3.00	151,306	3.00	151,306	3.00
CIRCUIT CLERK	6,609,498	111.98	6,606,534	116.00	6,606,534	116.00	6,606,534	116.00
PROGRAM MANAGER	55,578	0.88	64,272	1.00	64,272	1.00	64,272	1.00
SUPPORT SPECIALIST III	100,152	2.00	153,439	3.00	153,439	3.00	153,439	3.00
SUPPORT TECHNICIAN I	63,480	2.00	63,486	2.00	63,486	2.00	63,486	2.00
CLERK III	0	0.00	150,627	5.00	150,627	5.00	150,627	5.00
SENIOR JUDGE	167,630	2.66	246,332	5.00	246,332	5.00	246,332	5.00
TEMPORARY REP	0	0.00	345,682	9.00	345,682	9.00	345,682	9.00
TEMPORARY HELP	2,670	0.13	451,906	15.00	451,906	15.00	451,906	15.00
COURT ADMINISTRATOR	95,136	2.00	95,136	2.00	95,136	2.00	95,136	2.00
DRUG COURT ADMINISTRATOR	766,846	17.03	767,868	17.00	767,868	17.00	767,868	17.00
ADMINISTRATIVE ASSISTANT I	123,216	4.00	123,216	4.00	123,216	4.00	123,216	4.00
ADMINISTRATIVE ASSISTANT II	37,968	1.00	37,968	1.00	37,968	1.00	37,968	1.00
UNIT MANAGER I	579,396	13.00	579,396	13.00	579,396	13.00	579,396	13.00
UNIT MANAGER II	639,331	13.00	652,380	13.00	652,380	13.00	652,380	13.00
UNIT MANAGER III	172,236	3.00	172,236	3.00	172,236	3.00	172,236	3.00
COURT PROGRAM SPECIALIST I	151,199	4.74	160,188	5.00	160,188	5.00	160,188	5.00
COURT PROGRAM SPECIALIST II	167,204	4.92	199,896	6.00	199,896	6.00	199,896	6.00
COURT PROGRAM SPECIALIST III	34,244	0.99	34,644	1.00	34,644	1.00	34,644	1.00
COURT PROGRAM SPECIALIST IV	86,772	2.00	86,881	2.00	86,881	2.00	86,881	2.00
DIRECTOR OF FINE COLLECTION CT	15,564	0.18	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	102,396	2.00	102,396	2.00	102,396	2.00	102,396	2.00
PERSONNEL ASSISTANT	54,738	2.05	53,556	2.00	53,556	2.00	53,556	2.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
TRAINING COORDINATOR	80,436	2.00	80,436	2.00	80,436	2.00	80,436	2.00
COMPUTER INFO TECH SUPV II	54,360	1.00	54,360	1.00	54,360	1.00	54,360	1.00
COMPUTER INFO TECH SUPV I	102,975	2.08	146,632	3.00	146,632	3.00	146,632	3.00
COMPUTER INFO TECH SPEC I	46,248	1.00	46,248	1.00	46,248	1.00	46,248	1.00
COMPUTER INFO TECH III	90,588	2.00	90,588	2.00	90,588	2.00	90,588	2.00
COMPUTER INFO TECH II	119,280	3.00	119,280	3.00	119,280	3.00	119,280	3.00
COMPUTER INFO TECH I	34,032	1.00	69,790	2.00	69,790	2.00	69,790	2.00
COMPUTER INFO TECH TRNE	32,256	1.00	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	90,864	3.00	90,864	3.00	90,864	3.00	90,864	3.00
LEGAL COUNSEL	320,772	6.00	320,772	6.00	320,772	6.00	320,772	6.00
COURT CLERK I	103,700	4.82	85,747	4.00	85,747	4.00	85,747	4.00
COURT CLERK II	20,406,690	814.08	21,685,422	842.50	21,585,422	842.50	21,585,422	842.50
COURT CLERK III	10,946,378	378.74	11,909,232	382.00	11,909,232	382.00	11,909,232	382.00
COURT CLERK IV	2,410,704	76.82	2,487,010	79.00	2,487,010	79.00	2,487,010	79.00
COURT CLERK V	2,006,016	57.29	2,144,626	61.00	2,144,626	61.00	2,144,626	61.00
CALENDAR CONTROL CLERK	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
PROBATE ISSUE CLERK	387,417	14.25	408,048	15.00	408,048	15.00	408,048	15.00
CHIEF PROBATE ISSUE CLERK	65,712	2.00	65,712	2.00	65,712	2.00	65,712	2.00
ACCOUNTING MANAGER	122,174	2.16	114,684	2.00	114,684	2.00	114,684	2.00
ACCOUNTING SPECIALIST	46,854	1.08	48,081	1.00	48,081	1.00	48,081	1.00
ACCOUNT CLERK I	40,522	1.87	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,289,880	89.99	2,502,933	98.50	2,502,933	98.50	2,502,933	98.50
ACCOUNT CLERK III	375,964	13.24	452,813	16.00	452,813	16.00	452,813	16.00
ACCOUNTING SUPERVISOR I	276,659	8.90	282,264	9.00	282,264	9.00	282,264	9.00
ACCOUNTING SUPERVISOR II	209,496	6.00	217,799	6.00	217,799	6.00	217,799	6.00
PROBATE AUDITOR	476,109	14.79	491,931	15.00	491,931	15.00	491,931	15.00
CHIEF PROBATE AUDITOR	77,664	2.00	77,664	2.00	77,664	2.00	77,664	2.00
ASSISTANT PROBATE MANAGER	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
ASSISTANT ACCOUNTING MANAGER	74,580	2.00	75,316	2.00	75,316	2.00	75,316	2.00
SECRETARY I	24,576	1.00	24,576	1.00	24,576	1.00	24,576	1.00
SECRETARY II	125,107	4.66	134,856	5.00	134,856	5.00	134,856	5.00
SECRETARY III	191,225	6.37	216,806	7.00	216,806	7.00	216,806	7.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
SECRETARY TO PRESIDING JUDGE	1,490,791	43.49	1,741,500	45.00	1,741,500	45.00	1,741,500	45.00
CLERK TYPIST II	72,084	2.82	100,560	4.00	100,560	4.00	100,560	4.00
RECORDS CLERK I	93,454	3.98	0	0.00	0	0.00	0	0.00
RECORDS CLERK II	668,321	26.90	875,157	35.00	875,157	35.00	875,157	35.00
RECORDS CLERK III	84,876	3.00	84,876	3.00	84,876	3.00	84,876	3.00
RECORDS MANAGER	40,968	1.00	40,967	1.00	40,967	1.00	40,967	1.00
PRINTER	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00
JUVENILE OFFICER I	885,325	27.98	380,592	12.20	380,592	12.20	380,592	12.20
JUVENILE OFFICER II	5,188,970	143.64	6,053,237	167.00	6,053,237	167.00	6,053,237	167.00
JUVENILE OFFICER III	1,508,760	36.55	1,448,688	35.00	1,448,688	35.00	1,448,688	35.00
JUVENILE OFFICER IV	1,351,680	28.69	1,371,192	29.00	1,371,192	29.00	1,371,192	29.00
JUVENILE OFFICER V	728,269	14.07	726,180	14.00	726,180	14.00	726,180	14.00
JUVENILE OFFICER VI	119,484	2.00	119,484	2.00	119,484	2.00	119,484	2.00
LEGAL STAFF ASSISTANT	50,076	1.00	50,076	1.00	50,076	1.00	50,076	1.00
LEGAL COUNSEL	260,652	5.00	261,000	5.00	261,000	5.00	261,000	5.00
PSYCHOLOGIST	0	0.00	89,280	2.00	89,280	2.00	89,280	2.00
SECRETARY I	1,002,107	40.02	1,100,747	44.00	1,100,747	44.00	1,100,747	44.00
SECRETARY II	803,428	28.80	856,376	31.00	856,376	31.00	856,376	31.00
COURT PROGRAM SPECIALIST I	29,040	1.00	29,040	1.00	29,040	1.00	29,040	1.00
COURT PROGRAM SPECIALIST II	91,872	3.00	91,872	3.00	91,872	3.00	91,872	3.00
FOOD SERVICE WORKER I	102,375	4.51	103,504	4.00	103,504	4.00	103,504	4.00
FOOD SERVICE WORKER II	98,561	4.00	123,276	5.00	123,276	5.00	123,276	5.00
DETENTION AIDE I	2,259,099	93.09	2,431,514	100.50	2,431,514	100.50	2,431,514	100.50
DETENTION AIDE II	1,121,724	42.40	1,213,030	45.50	913,030	45.50	913,030	45.50
MAINTENANCE WORKER	155,509	5.53	155,666	6.00	155,666	6.00	155,666	6.00
JUV/FAMILY COURT SUPPORT WKR	70,632	2.00	106,715	2.50	106,715	2.50	106,715	2.50
JUVENILE/FAMILY COURT AIDE	52,704	2.00	76,295	2.50	76,295	2.50	76,295	2.50
TOTAL - PS	**119,914,529**	**2,795.79**	**125,781,570**	**2,928.20**	**125,381,570**	**2,928.20**	**125,381,570**	**2,928.20**
TRAVEL, IN-STATE	518,049	0.00	662,818	0.00	662,818	0.00	662,818	0.00
TRAVEL, OUT-OF-STATE	1,121	0.00	1,836	0.00	1,836	0.00	1,836	0.00
SUPPLIES	974	0.00	63,960	0.00	63,960	0.00	63,960	0.00
PROFESSIONAL DEVELOPMENT	104,823	0.00	10,509	0.00	10,509	0.00	10,509	0.00

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT PERSONNEL								
CORE								
COMMUNICATION SERV & SUPP	66,825	0.00	89,100	0.00	89,100	0.00	89,100	0.00
PROFESSIONAL SERVICES	2,138,176	0.00	2,529,652	0.00	2,872,652	0.00	2,872,652	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	307,000	0.00	9,623	0.00	9,623	0.00	9,623	0.00
COMPUTER EQUIPMENT	896,257	0.00	2,679	0.00	2,679	0.00	2,679	0.00
OFFICE EQUIPMENT	118	0.00	3,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	418	0.00
BUILDING LEASE PAYMENTS	56,334	0.00	4,084	0.00	60,084	0.00	60,084	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	7,522	0.00	10,444	0.00	10,444	0.00	10,444	0.00
REBILLABLE EXPENSES	12,826	0.00	8,322	0.00	8,322	0.00	8,322	0.00
TOTAL - EE	**4,110,085**	**0.00**	**3,396,546**	**0.00**	**3,796,546**	**0.00**	**3,796,546**	**0.00**
PROGRAM DISTRIBUTIONS	271,917	0.00	354,039	0.00	354,039	0.00	354,039	0.00
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	**271,917**	**0.00**	**359,039**	**0.00**	**359,039**	**0.00**	**359,039**	**0.00**
GRAND TOTAL	**$124,296,531**	**2,795.79**	**$129,537,155**	**2,928.20**	**$129,537,155**	**2,928.20**	**$129,537,155**	**2,928.20**
GENERAL REVENUE	**$123,162,216**	**2,768.93**	**$127,085,658**	**2,871.70**	**$127,085,658**	**2,871.70**	**$127,085,658**	**2,871.70**
FEDERAL FUNDS	**$710,946**	**20.86**	**$1,870,934**	**49.00**	**$1,870,934**	**49.00**	**$1,870,934**	**49.00**
OTHER FUNDS	**$423,369**	**6.00**	**$580,563**	**7.50**	**$580,563**	**7.50**	**$580,563**	**7.50**

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT COURT ADMINISTRATION								
CORE								
SUPPLIES	8,268	0.00	2,600	0.00	2,600	0.00	2,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	**8,268**	**0.00**	**5,600**	**0.00**	**5,600**	**0.00**	**5,600**	**0.00**
PROGRAM DISTRIBUTIONS	7,970,326	0.00	8,279,801	0.00	8,279,801	0.00	8,279,801	0.00
REFUNDS	1,525,350	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	**9,495,676**	**0.00**	**8,779,801**	**0.00**	**8,779,801**	**0.00**	**8,779,801**	**0.00**
GRAND TOTAL	**$9,503,944**	**0.00**	**$8,785,401**	**0.00**	**$8,785,401**	**0.00**	**$8,785,401**	**0.00**
GENERAL REVENUE	**$7,555,741**	**0.00**	**$7,879,900**	**0.00**	**$7,879,900**	**0.00**	**$7,879,900**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,948,203**	**0.00**	**$905,501**	**0.00**	**$905,501**	**0.00**	**$905,501**	**0.00**

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

	Circuit Courts	Total
GR	$106,806,383	$106,806,383
FEDERAL	$714,191	$714,191
OTHER	$1,808,402	$1,808,402
TOTAL	$109,328,976	$109,328,976

1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Domestic relations
- Felonies, misdemeanors and infractions
- Guardianships
- Civil actions
- Small claims
- Traffic
- Ordinance violations (when heard on trial de novo or by an associate judge)
- Conservatorships
- Adult abuse/child protection
- Child support
- Decedents' estates
- Mental health proceedings
- Adoptions
- Paternity
- Juveniles (including child abuse and neglect)

Adjudication of cases involves the judges and commissioners scheduling and managing cases, managing the cases to meet the time standards guidelines, hearing and ruling on motions, hearing testimony, presiding over bench and jury trials, ruling on cases and hearing post-disposition activities such as probation violations. Adjudication of cases for the clerks involves filing all pleadings, preparing orders, collecting and disbursing almost $300 million, sound recording associate court proceedings, assisting pro se parties where allowed by law, issuing garnishments, maintaining indexes for the use of the public to locate cases and reporting criminal and traffic dispositions to central repositories.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies where a motion is filed under Supreme Court Rule 24.035; and, transcripts of preliminary hearings in homicide cases.

- Section 494.455, RSMo, provides that, if a county increases juror compensation from $6 to $12 a day from local funds, the state will add another $6. This results in $18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement.

- Section 476.803, RSMo, provides that, "the courts shall appoint qualified interpreters and translator in all legal proceedings in which the non-English speaking person is a party or a witness."

Personnel expenses include salaries of judges, commissioners, clerks, court reporters and other support personnel.

Additional expense and equipment (E&E) funding for state expenses includes:

- temporary court reporters,
- statutorily required travel for court personnel,
- the Circuit Court Budget Committee,
- the deductible for the state blanket bond, and
- the Fine Collection Center.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations
State: Missouri Constitution article I, section 14 and article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and 488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997).

3. Are there federal matching requirements? If yes, please explain.

No.

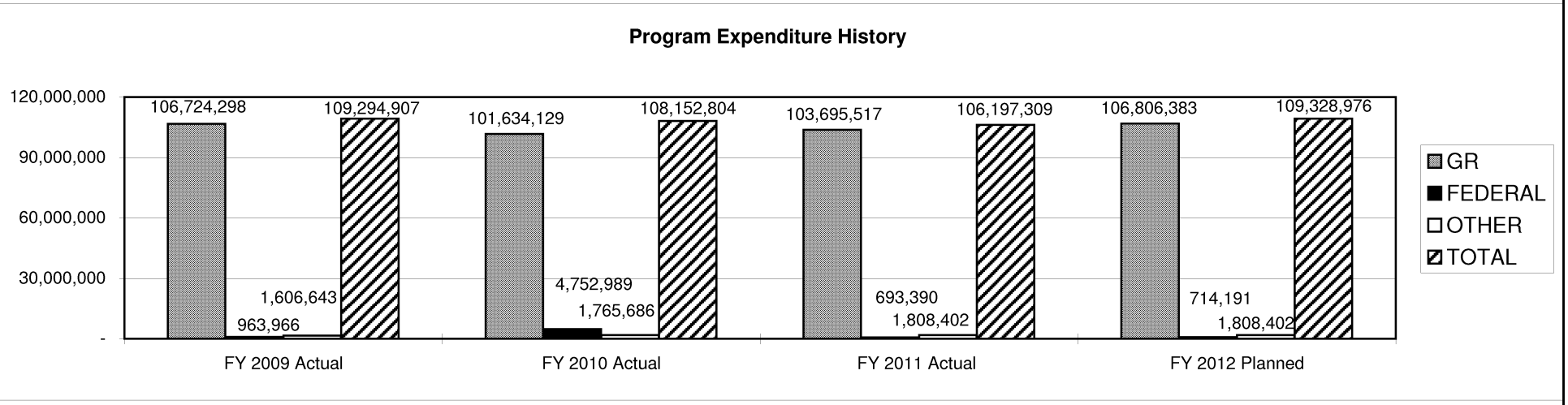
PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

4. Is this a federally mandated program? If yes, please explain.

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in Tennessee v. Lane, 541 US 509 (U.S. 2004) upheld the constitutional provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than $970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

5. Provide actual expenditures for the prior three fiscal years.

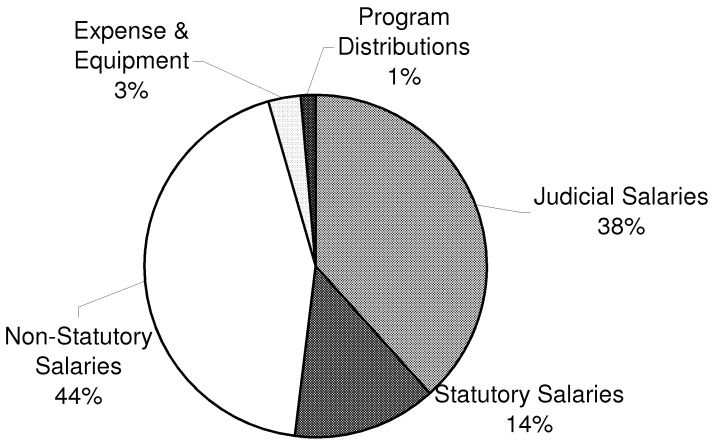


The FY 2010 Federal column includes $4,244,276.18 for stabilization dollars.

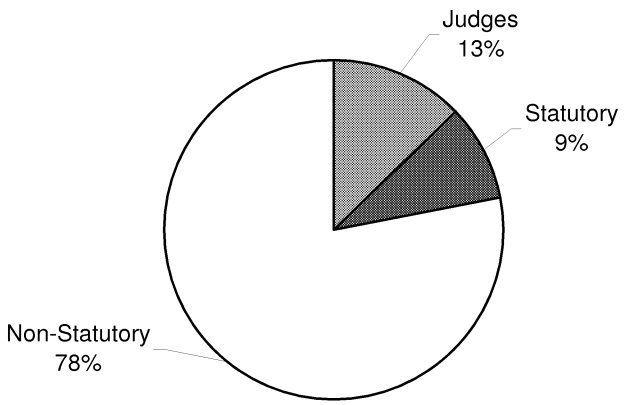
PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

FY 2012 Planned Expenditures



FY 2012 FTE Breakdown



6. What are the sources of the "Other " funds?

Third Party Liability Fund
Domestic Relations Resolution Fund
State Courts Administration Revolving Fund
Circuit Court Escrow Fund

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

7a. Provide an effectiveness measure.

Clearance rates equal cases disposed divided by cases filed in a year.

Clearance Rates: FY 06 - FY 11						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Civil	0.98	0.96	0.95	1.02	1.02	1.00
Criminal	0.96	0.99	1.00	1.03	1.02	1.00
Probate	0.84	0.91	0.88	0.91	0.91	0.90
TOTAL	**0.96**	**0.96**	**0.97**	**1.02**	**1.01**	**0.99**

Annual Disbursements: FY 09 - FY 11			
Paid To	FY 2009	FY 2010	FY 2011
State	$32,334,437	$31,934,077	$31,877,686
Counties	$56,148,145	$54,980,076	$54,370,037
Municipalities	$3,676,492	$2,913,749	$2,884,351
Other	$204,192,000	$220,114,060	$217,116,490
Refunds	($63,057,670)	($57,373,383)	($46,477,138)
Grand Total	**$233,293,405**	**$252,568,580**	**$259,771,427**

Note: FY 2009 was the first year that all counties were on the case management system for a full year.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

7b. Provide an efficiency measure.

Time Standard Category	Standard for Age of Case at Disposition in the State	Actual Performance Standards				
		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Circuit Civil						
In 24 months	90%	88%	82%	86%	88%	88%
In 30 months	95%	93%	91%	90%	92%	92%
Domestic Relations						
In 10 months	90%	88%	87%	84%	86%	89%
In 14 months	95%	93%	92%	89%	91%	94%
Circuit Felony						
In 10 months	90%	86%	84%	83%	83%	85%
In 14 months	95%	92%	91%	91%	91%	92%
Associate Civil						
In 6 months	90%	87%	85%	84%	84%	85%
In 12 months	95%	97%	97%	96%	97%	98%
Associate Criminal						
In 6 months	90%	84%	84%	83%	84%	83%
In 8 months	95%	91%	91%	90%	91%	91%

7c. Provide the number of clients/individuals served (if applicable)

All 5,988,927 citizens of Missouri (2010 figures).

7d. Provide a customer satisfaction measure, if available.

N/A

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1983 FILED	ACTUAL FY 1983 DISPOSED	ACTUAL FY 1984 FILED	ACTUAL FY 1984 DISPOSED	ACTUAL FY 1985 FILED	ACTUAL FY 1985 DISPOSED	ACTUAL FY 1986 FILED	ACTUAL FY 1986 DISPOSED	ACTUAL FY 1987 FILED	ACTUAL FY 1987 DISPOSED	ACTUAL FY 1988 FILED	ACTUAL FY 1988 DISPOSED
CIRCUIT												
Civil	31,019	33,999	32,406	30,728	36,138	31,763	37,162	35,331	37,074	36,330	35,180	35,364
Domestic Relations	54,919	55,150	56,042	53,933	56,751	54,086	58,297	54,475	58,533	54,687	62,679	55,375
Felony	16,597	16,580	15,957	16,112	15,898	5,679	17,501	15,847	18,206	17,491	19,629	18,667
Misdemeanor	3,020	3,077	3,017	2,990	3,120	2,613	3,368	2,826	3,856	3,186	2,944	2,874
Municipal	3,491	3,614	3,370	3,414	3,418	4,026	3,361	3,395	3,382	3,284	4,303	3,873
Total	109,046	112,420	110,792	107,177	115,325	108,167	119,689	111,874	121,051	114,978	124,735	116,153
JUVENILE	20,451	20,520	19,720	19,301	17,787	18,174	19,130	18,752	19,906	19,037	21,120	20,710
ASSOCIATE												
Civil	89,870	82,124	92,939	91,646	98,790	90,744	107,858	104,958	114,254	112,113	121,703	108,383
Small Claims	18,663	17,231	19,106	17,572	19,717	18,316	20,801	18,955	20,982	23,320	20,702	19,600
Felony	26,080	25,978	25,578	25,072	26,053	23,745	27,586	25,914	30,811	27,865	32,248	29,064
Misdemeanor	56,207	49,969	60,231	56,100	65,739	58,772	69,187	63,679	74,716	68,973	84,139	74,911
Traffic	371,719	368,043	346,043	341,918	386,039	376,965	384,500	370,224	409,694	387,131	391,845	379,815
Ordinance	36,098	31,874	33,732	31,336	38,514	34,005	41,425	39,672	46,848	45,330	53,718	48,929
Total	598,637	575,219	577,629	563,644	634,852	602,547	651,357	623,402	697,305	664,732	704,355	660,702
PROBATE												
Decedents/Supv.	7,144	7,851	6,757	7,133	6,374	6,693	6,073	6,465	5,799	6,331	5,630	5,866
Decedents/Indep.	1,301	805	1,734	1,249	2,063	1,550	2,270	2,008	2,717	2,182	2,923	2,472
Minors - est.	1,102	1,003	1,144	1,142	968	1,090	1,237	922	1,307	1,053	1,324	1,151
Incap/Disabled est.	2,342	1,494	2,348	1,575	2,606	1,640	2,797	1,864	2,856	2,023	2,768	2,001
Mental Health Proc.	2,194	2,182	1,293	1,384	1,251	1,289	1,568	1,578	1,529	1,842	1,638	1,315
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0	0	0
Total	14,083	13,335	13,276	12,483	13,262	12,262	13,945	12,837	14,207	13,431	14,283	12,805
GRAND TOTAL	742,217	721,494	721,417	702,605	781,226	741,150	804,121	766,865	852,469	812,178	864,493	810,370
CHILD SUPPORT												
Open Accounts	75,061		85,111		103,137		119,761		138,580		160,012	
Payments	495,850		583,149		684,236		799,745		951,662		1,071,660	

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1989 FILED	ACTUAL FY 1989 DISPOSED	ACTUAL FY 1990 FILED	ACTUAL FY 1990 DISPOSED	ACTUAL FY 1991 FILED	ACTUAL FY 1991 DISPOSED	ACTUAL FY 1992 FILED	ACTUAL FY 1992 DISPOSED	ACTUAL FY 1993 FILED	ACTUAL FY 1993 DISPOSED	ACTUAL FY 1994 FILED	ACTUAL FY 1994 DISPOSED
CIRCUIT												
Civil	35,841	36,774	38,352	35,191	35,838	33,389	35,233	34,718	32,190	34,382	31,654	35,487
Domestic Relations	63,629	57,462	69,298	63,662	75,526	67,797	82,197	76,119	83,764	81,124	86,002	89,510
Felony	21,009	19,710	22,793	20,039	23,056	21,909	26,043	24,682	25,559	24,825	26,405	24,374
Misdemeanor	1,940	2,246	1,876	1,566	1,782	1,571	2,312	2,017	2,636	2,319	2,941	2,987
Municipal	4,897	4,958	4,364	4,364	4,551	4,001	4,597	4,314	5,625	5,178	5,257	6,098
Total	127,316	121,150	136,683	124,822	140,753	128,667	150,382	141,850	149,774	147,828	152,259	158,456
JUVENILE	21,303	20,222	21,969	21,253	21,814	21,179	22,634	21,854	24,408	23,562	25,737	25,561
ASSOCIATE												
Civil	124,240	115,886	117,415	108,506	122,031	110,585	116,524	122,864	106,741	125,732	104,117	113,410
Small Claims	23,460	21,250	22,581	20,574	23,186	20,934	22,334	22,051	20,337	22,205	20,154	20,627
Felony	35,077	31,726	38,359	34,761	37,983	33,511	40,308	37,956	37,928	38,704	41,166	37,701
Misdemeanor	85,771	77,530	96,048	84,075	87,918	77,103	97,715	90,829	86,011	87,351	86,872	83,446
Traffic	376,001	369,558	357,577	353,533	362,667	349,193	389,290	370,290	335,942	346,876 *	350,903	347,217
Ordinance	47,397	51,952	53,088	52,518	46,810	47,511	41,860	43,606	27,856	39,171 *	15,092	16,055
Total	691,946	667,902	685,068	653,967	680,595	638,837	708,031	687,596	614,815	660,039	618,304	618,456
PROBATE												
Decedents/Supv.	5,312	5,589	5,242	5,517	4,620	5,172	7,956	7,909	4,314	4,717	3,778	4,583
Decedents/Indep.	2,961	2,742	3,166	2,762	3,027	2,987	----	----	3,210	3,090	2,987	3,210
Minors - est.	1,201	1,083	1,228	1,095	1,335	1,018	1,374	1,060	1,463	1,156	1,404	1,142
Incap/Disabled est.	2,775	1,824	2,841	2,024	2,798	2,069	2,820	2,070	2,828	2,322	2,486	2,387
Mental Health Proc.	2,049	2,120	2,167	2,267	2,323	2,355	1,944	1,841	1,932	1,895	1,906	1,918
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0	0	0
Total	14,298	13,358	14,644	13,665	14,103	13,601	14,094	12,880	13,747	13,180	12,561	13,240
GRAND TOTAL	854,863	822,632	858,364	813,707	857,265	802,284	895,141	864,180	802,744	844,609	808,861	815,713
CHILD SUPPORT												
Open Accounts	186,375		214,182		242,579		252,774		280,008		308,309	
Payments	1,212,110		1,349,621		1,455,520		1,666,839		1,811,975		1,894,932	

For FY 92, supervised and independent estates are shown combined.

* About 55,000 traffic and ordinance cases were transferred to the new St. Louis County traffic court beginning in 1993.

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1995 FILED	ACTUAL FY 1995 DISPOSED	ACTUAL FY 1996 FILED	ACTUAL FY 1996 DISPOSED	ACTUAL FY 1997 FILED	ACTUAL FY 1997 DISPOSED	ACTUAL FY 1998 FILED	ACTUAL FY 1998 DISPOSED	ACTUAL FY 1999 FILED	ACTUAL FY 1999 DISPOSED	ACTUAL FY 2000*** FILED	ACTUAL FY 2000*** DISPOSED
CIRCUIT												
Civil	32,813	35,885	33,849	32,561	33,379	32,887	33,377	32,366	32,046	30,741	31,828	29,091
Domestic Relations	92,264	87,857	96,199	89,705	99,623	94,996	100,400	97,132	94,573	91,450	100,468	93,878
Felony	31,126	28,871	31,255	29,803	32,719	31,745	33,814	32,727	32,904	31,616	31,944	30,352
Misdemeanor	3,132	2,841	3,320	2,920	3,780	3,555	3,700	3,567	2,698	2,734	2,523	2,366
Municipal	4,230	4,710	3,717	3,645	3,924	4,014	3,627	3,541	3,552	3,375	3,850	3,419
Total	163,565	160,164	168,340	158,634	173,425	167,197	174,918	169,333	165,773	159,916	170,613	159,106
JUVENILE	27,052	25,610	26,822	26,231	28,656	27,507	29,185	28,244	33,261	31,918	36,820	34,387
ASSOCIATE												
Civil	109,353	111,580	117,286	109,967	127,698	122,292	126,219	126,569	128,138	123,455	128,695	127,012
Small Claims	20,203	20,794	21,028	19,491	22,255	21,741	19,822	20,160	19,388	18,619	19,854	19,134
Felony	45,783	38,078	49,943	45,850	51,412	48,354	53,989	49,686	47,985	48,015	49,567	46,200
Misdemeanor	94,821	82,720	104,994	96,361	111,199	102,364	120,236	107,856	120,689	114,819	123,014	114,739
Traffic	365,633	362,708	366,539	357,340	360,016	353,473	385,513	372,969	414,574	405,564	379,848	368,683
Ordinance	17,771	17,014	19,358	18,820	21,258	20,312	18,808	18,484	20,180	19,284	17,811	17,677
Total	653,564	632,894	679,148	647,829	693,838	668,536	724,587	695,724	750,954	729,756	718,789	693,445
PROBATE												
Decedents/Supv.	3,354	3,867	3,192	3,534	3,241	3,114	3,039	3,053	2,862	3,025	2,808	2,978
Decedents/Indep.	2,686	2,876	2,716	2,768	2,746	2,687	2,810	2,581	2,939	2,686	2,817	2,813
Minors - est.	1,528	1,339	1,533	1,133	1,695	1,365	1,926	1,341	2,098	1,337	2,343	1,501
Incap/Disabled est.	2,566	2,087	2,554	2,266	2,409	2,105	2,510	2,169	2,709	2,182	2,658	2,273
Mental Health Proc.	1,822	1,985	1,877	1,902	2,050	2,047	2,233	2,197	2,377	2,360	2,330	2,216
@ Prob Cause Pet.	0	0	0	0	0	0	0		13	3	38	21
Total	11,956	12,154	11,872	11,603	12,141	11,318	12,518	11,341	12,998	11,593	12,994	11,802
GRAND TOTAL	856,137	830,822	886,182	844,297	908,060	874,558	941,208	904,642	962,986	933,183	939,216	898,740
CHILD SUPPORT												
Open Accounts	327,243		363,324		390,991		**		**		**	
Payments	2,023,793		2,234,979		2,432,909		2,544,850		2,613,304		1,581,921	

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 2001*** FILED	DISPOSED	ACTUAL FY 2002*** FILED	DISPOSED	ACTUAL FY 2003*** FILED	DISPOSED	ACTUAL FY 2004*** FILED	DISPOSED	ACTUAL FY 2005*** FILED	DISPOSED	ACTUAL FY 2006*** FILED	DISPOSED
CIRCUIT												
Civil	31,792	31,189	33,087	29,873	35,124	31,237	35,275	33,702	36,197	35,729	41,619	36,710
Domestic Relations	99,808	100,465	102,956	101,297	106,358	105,917	109,753	106,552	109,646	109,349	109,987	107,743
Felony	32,228	30,405	36,519	33,521	38,298	36,604	39,231	37,885	38,619	37,645	41,361	39,767
Misdemeanor	2,688	2,492	2,418	2,480	2,644	2,591	1,601	1,621	1,394	1,431	1,494	1,516
Municipal	4,308	3,484	3,856	3,699	4,106	3,576	3,321	3,255	2,765	2,451	2,909	2,753
Total	170,824	168,035	178,836	170,870	186,530	179,925	189,181	183,015	188,621	186,605	197,370	188,489
JUVENILE	37,411	35,530	36,920	36,609	37,198	25,325	32,650	26,874	31,471	27,783	27,484	25,936
ASSOCIATE												
Civil	132,435	130,294	146,648	140,446	162,388	155,532	177,442	175,898	175,443	177,960	177,919	177,190
Small Claims	18,966	19,070	18,356	18,403	17,466	17,457	16,122	16,415	16,057	15,895	15,704	15,597
Felony	52,240	46,582	57,762	52,555	55,216	54,217	54,617	54,009	54,607	53,390	58,775	57,574
Misdemeanor	122,617	113,332	125,227	121,820	128,506	124,134	133,882	125,848	132,302	125,787	137,690	129,309
Traffic	303,711	296,313	255,469	260,240	257,189	252,769	239,645	232,557	231,890	230,576	214,153	216,962
Ordinance	19,820	18,398	18,652	18,202	21,105	20,601	18,888	17,771	18,138	18,189	18,518	18,316
Total	649,789	623,989	622,114	611,666	641,870	624,710	640,596	622,498	628,437	621,797	622,759	614,948
PROBATE												
Decedents/Supv.	2,670	2,770	2,555	2,619	2,602	2,688	2,358	2,711	2,349	2,928	2,314	2,350
Decedents/Indep.	2,791	2,586	2,829	2,641	2,827	2,756	2,847	3,140	2,758	2,797	2,609	2,716
Minors - est.	2,952	1,735	2,721	1,852	3,052	2,168	3,274	2,472	3,518	2,226	4,743	3,069
Incap/Disabled est.	2,893	2,332	2,931	2,335	2,800	2,457	3,102	2,655	2,986	2,790	3,068	2,525
Mental Health Proc.	2,669	2,577	2,388	2,697	2,431	2,386	2,103	2,180	2,195	1,986	2,264	1,962
@ Prob Cause Pet.	46	24	18	12	26	16	20	12	36	12	26	5
Total	14,021	12,024	13,442	12,156	13,738	12,471	13,704	13,170	13,842	12,739	15,024	12,627
GRAND TOTAL	872,045	839,578	851,312	831,301	879,336	842,431	876,131	845,557	862,371	848,924	862,637	842,000
CHILD SUPPORT												
Open Accounts	**		**		**		**		**		**	
Payments	287,301		**		**		**		**		**	

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 2007*** FILED	ACTUAL FY 2007*** DISPOSED	ACTUAL FY 2008*** FILED	ACTUAL FY 2008*** DISPOSED	ACTUAL FY 2009*** FILED	ACTUAL FY 2009*** DISPOSED	ACTUAL FY 2010*** FILED	ACTUAL FY 2010*** DISPOSED	ACTUAL FY 2011*** FILED	ACTUAL FY 2011*** DISPOSED	PROJECTED FY 2012*** FILED	PROJECTED FY 2012*** DISPOSED
CIRCUIT												
Civil	33,394	35,670	34,870	34,425	35,722	35,559	34,788	35,767	34,253	33,733	35,372	36,600
Domestic Relations	103,472	101,390	106,021	103,113	108,638	112,274	110,286	112,120	110,536	108,180	110,190	110,424
Felony	42,177	39,852	42,043	41,984	41,302	43,705	41,273	41,511	40,879	40,537	42,887	43,958
Misdemeanor	1,855	1,682	2,092	2,122	2,102	2,313	2,158	2,315	1,573	1,855	1,732	1,931
Municipal	2,432	2,599	2,215	2,078	2,036	2,106	2,378	2,119	2,158	2,204	3,857	1,662
Total	183,330	181,193	187,241	183,722	189,800	195,957	190,883	193,832	189,399	186,509	194,038	194,574
JUVENILE	23,230	21,289	18,006	15,660	17,588	14,757	17,358	14,868	17,470	14,294	17,146	13,898
ASSOCIATE												
Civil	199,855	185,116	233,444	218,221	243,192	248,341	228,188	230,117	222,572	227,028	252,329	253,327
Small Claims	15,493	15,027	14,332	14,501	13,697	13,968	12,301	12,326	10,886	11,050	11,012	11,095
Felony	57,721	58,185	56,537	56,817	53,267	55,641	54,126	54,254	54,427	53,403	54,384	55,903
Misdemeanor	133,017	131,957	129,012	129,007	122,254	125,252	113,691	119,121	109,052	111,428	115,731	120,390
Traffic	178,646	183,105	157,628	157,831	158,506	156,716	150,977	157,815	141,922	140,311	117,623	119,710
Ordinance	18,375	18,389	20,481	20,291	18,575	18,560	17,219	18,042	20,247	19,037	18,769	18,737
Total	603,107	591,779	611,434	596,668	609,491	618,478	576,502	591,675	559,106	562,257	569,847	579,162
PROBATE												
Decedents/Supv.	2,041	2,174	2,038	2,109	1,917	2,022	1,810	1,909	1,812	1,872	1,658	1,730
Decedents/Indep.	2,805	2,563	2,761	2,582	2,556	2,650	2,622	2,529	2,559	2,473	2,547	2,473
Minors - est.	3,751	3,252	3,547	2,794	3,307	2,944	3,391	2,995	3,612	2,882	3,813	3,309
Incap/Disabled est.	3,169	2,361	3,006	2,420	3,038	2,378	3,104	2,351	3,093	2,389	3,144	2,369
Mental Health Proc.	2,297	2,425	2,151	1,997	2,082	1,731	2,044	2,032	1,548	1,777	1,801	1,700
@ Prob Cause Pet.	21	7	23	15	23	21	20	19	20	29	22	22
Total	14,084	12,782	13,526	11,917	12,923	11,746	12,991	11,835	12,644	11,422	12,985	11,604
GRAND TOTAL	823,751	807,043	830,207	807,967	829,802	840,938	797,734	812,210	778,619	774,482	794,016	799,237
CHILD SUPPORT												
Open Accounts	**											
Payments	**											

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	PROJECTED FY 2013*** FILED	DISPOSED
CIRCUIT		
Civil	35,361	37,029
Domestic Relations	110,631	111,084
Felony	43,381	44,804
Misdemeanor	1,695	1,919
Municipal	2,536	1,476
Total	193,604	196,312
JUVENILE	16,962	13,499
ASSOCIATE		
Civil	262,442	264,189
Small Claims	10,279	10,373
Felony	54,143	56,066
Misdemeanor	113,780	119,667
Traffic	102,899	105,314
Ordinance	18,723	18,737
Total	562,266	574,346
PROBATE		
Decedents/Supv.	1,563	1,619
Decedents/Indep.	2,516	2,435
Minors - est.	3,872	3,426
Incap/Disabled est.	3,165	2,351
Mental Health Proc.	1,738	1,625
@ Prob Cause Pet.	21	24
Total	12,875	11,479
GRAND TOTAL	785,707	795,637
CHILD SUPPORT		
Open Accounts		
Payments		

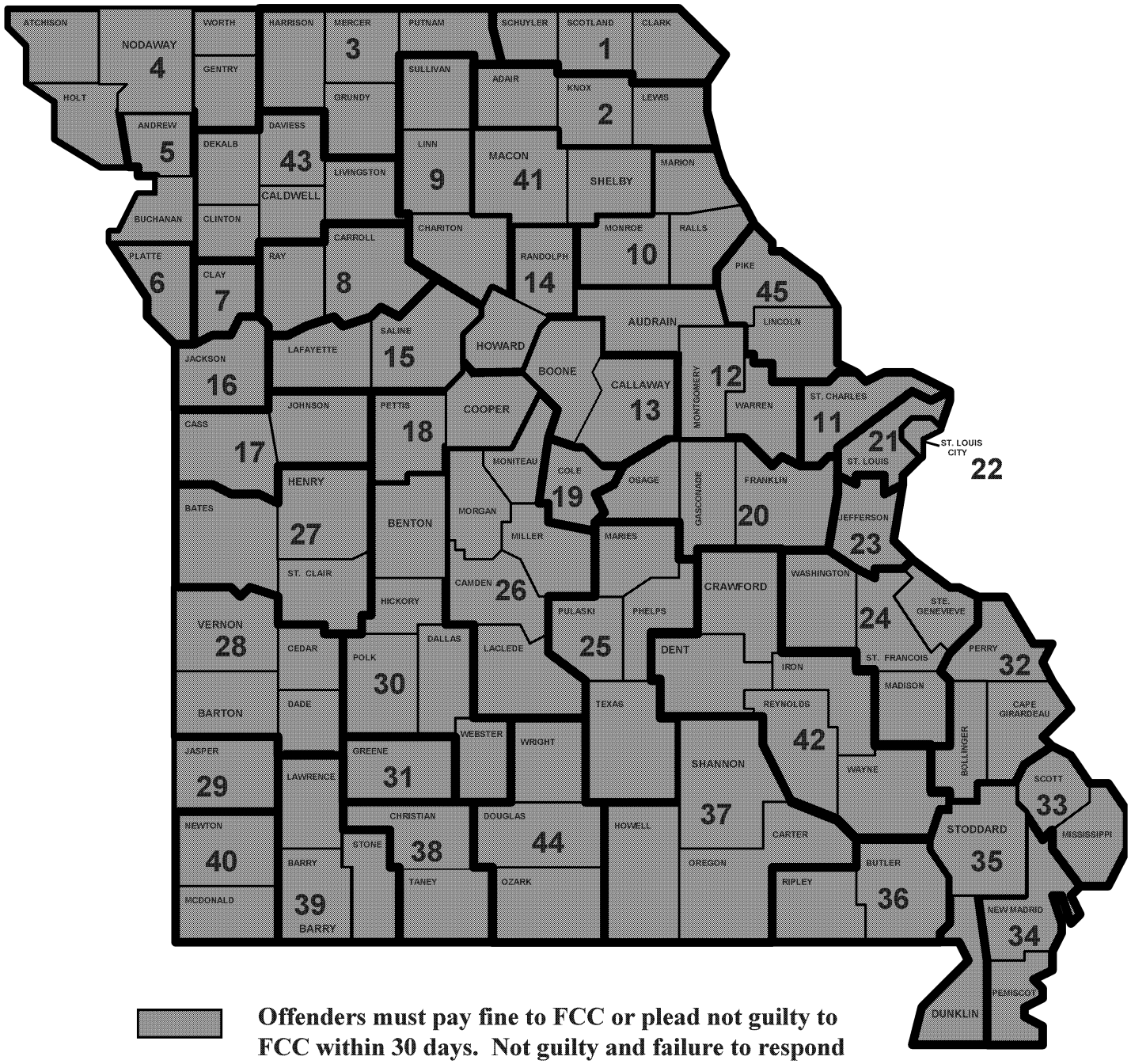
** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.
*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).
@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

FINE COLLECTION CENTER

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
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%

	FY 2008	FY 2009	FY 2010	FY 2011
Cases Filed	196,862	219,900	216,832	227,744
Cases Disposed by Guilty Plea	133,783	145,848	144,138	152,997
Cases Returned to County Due to Not Guilty Plea	39,742	43,691	44,831	42,835
Cases Returned to County Due to No Response	25,231	27,522	28,960	31,016
Total Cases Disposed	198,756	217,061	217,929	226,848
Cases Pending as of end of Fiscal Year	10,810	13,775	12,319	13,334
Clearance Rate	100.96%	98.71%	100.51%	99.61%

Fine Collection Center – January 2012



Offenders must pay fine to FCC or plead not guilty to FCC within 30 days. Not guilty and failure to respond citations are sent to County Prosecutor.

FINE COLLECTION CENTER

P.O. Box 104540, 121 Alameda Drive, Jefferson City, MO 65110-4540

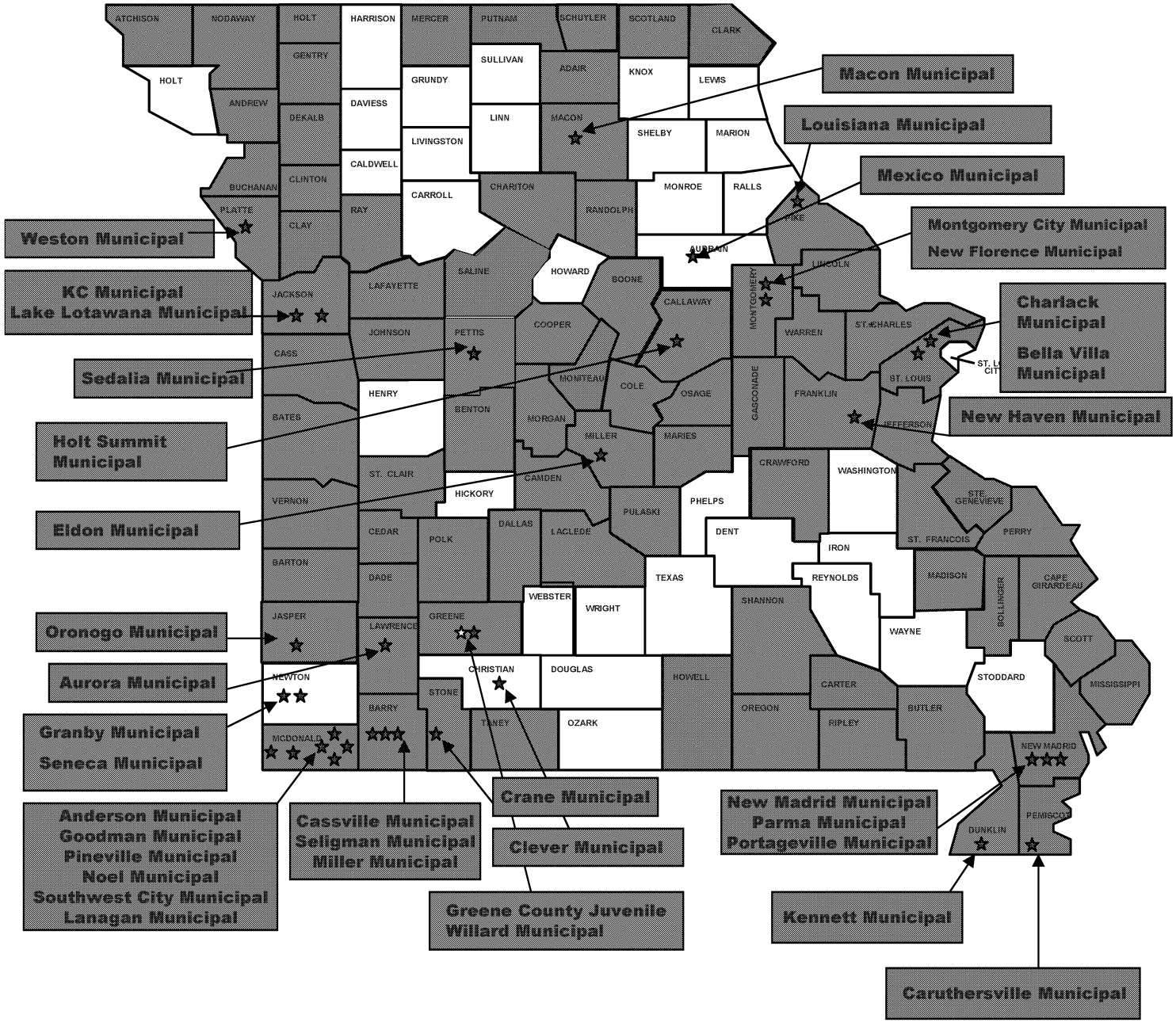
Phone: 877-866-3926 (Toll Free) Fax: 573-522-8504

Web site at www.courts.mo.gov Pay on Line at www.MOFCC.com

12-8-2010

Counties Participating in Debt Collection

As of 12/31/2011

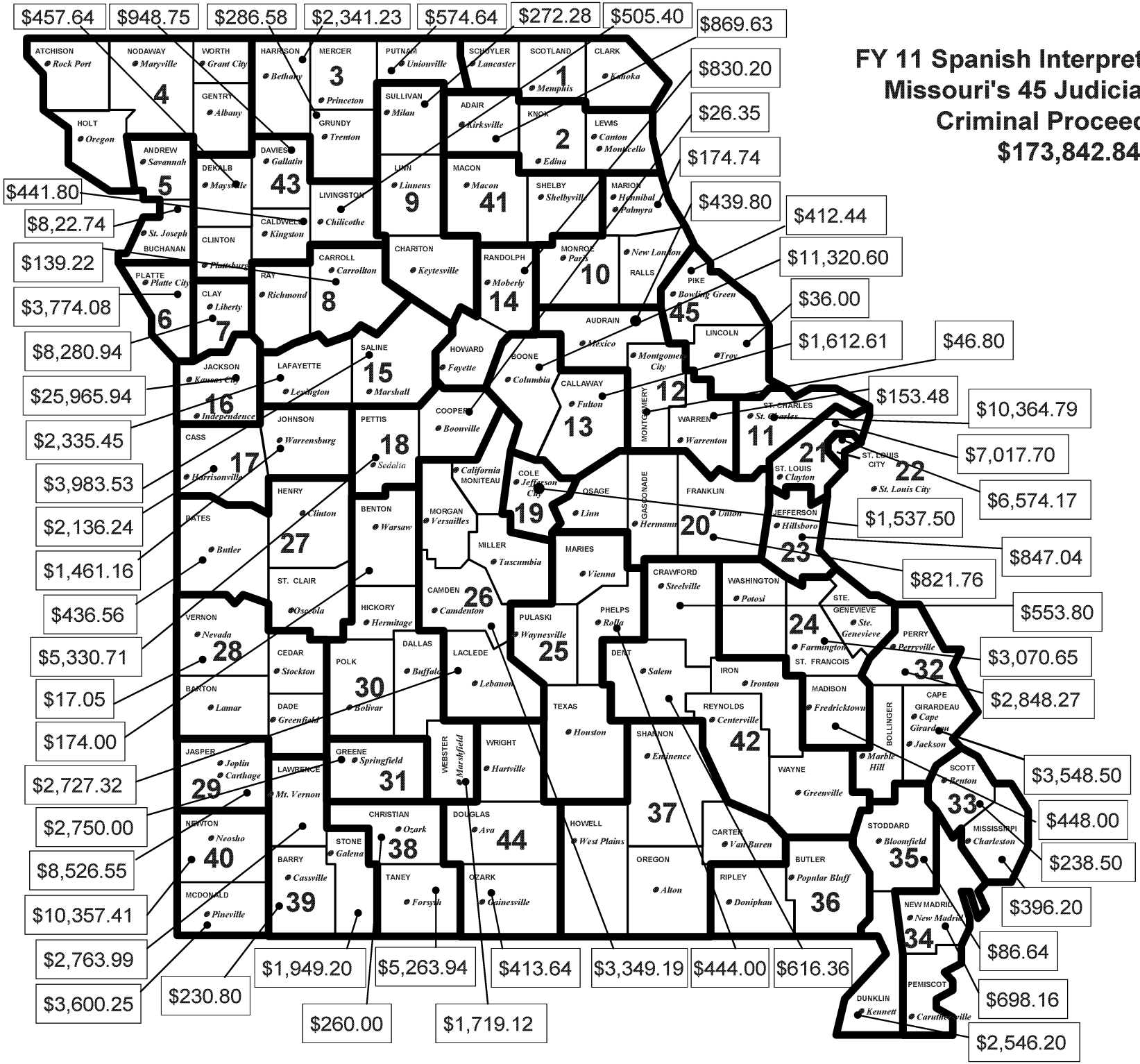


Circuit Court

★ **Municipal Court Participant**

☆ **Juvenile Court Participant**

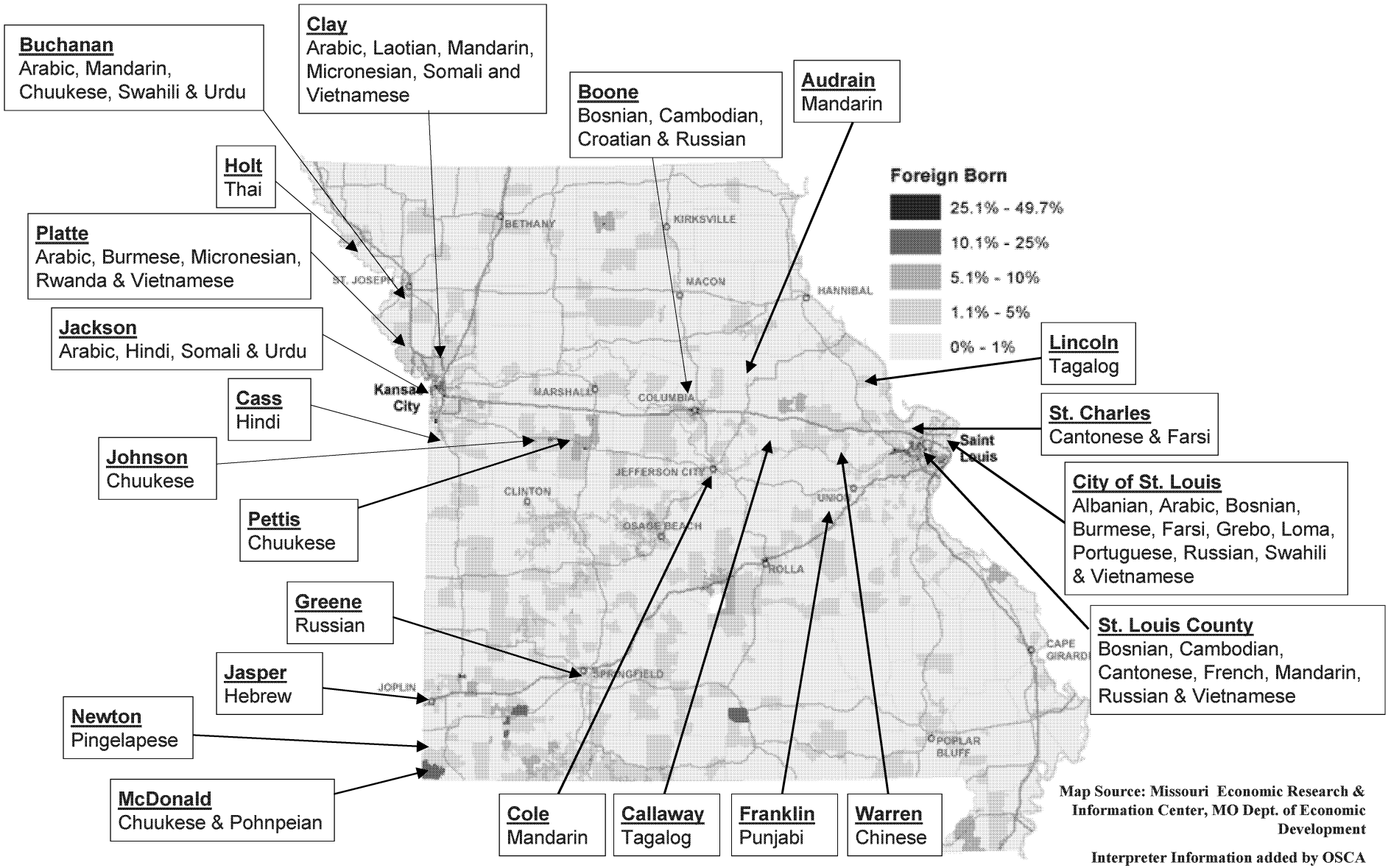
FY 11 Spanish Interpreter Usage in Missouri's 45 Judicial Circuits Criminal Proceedings $173,842.84



● *County Seat*

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

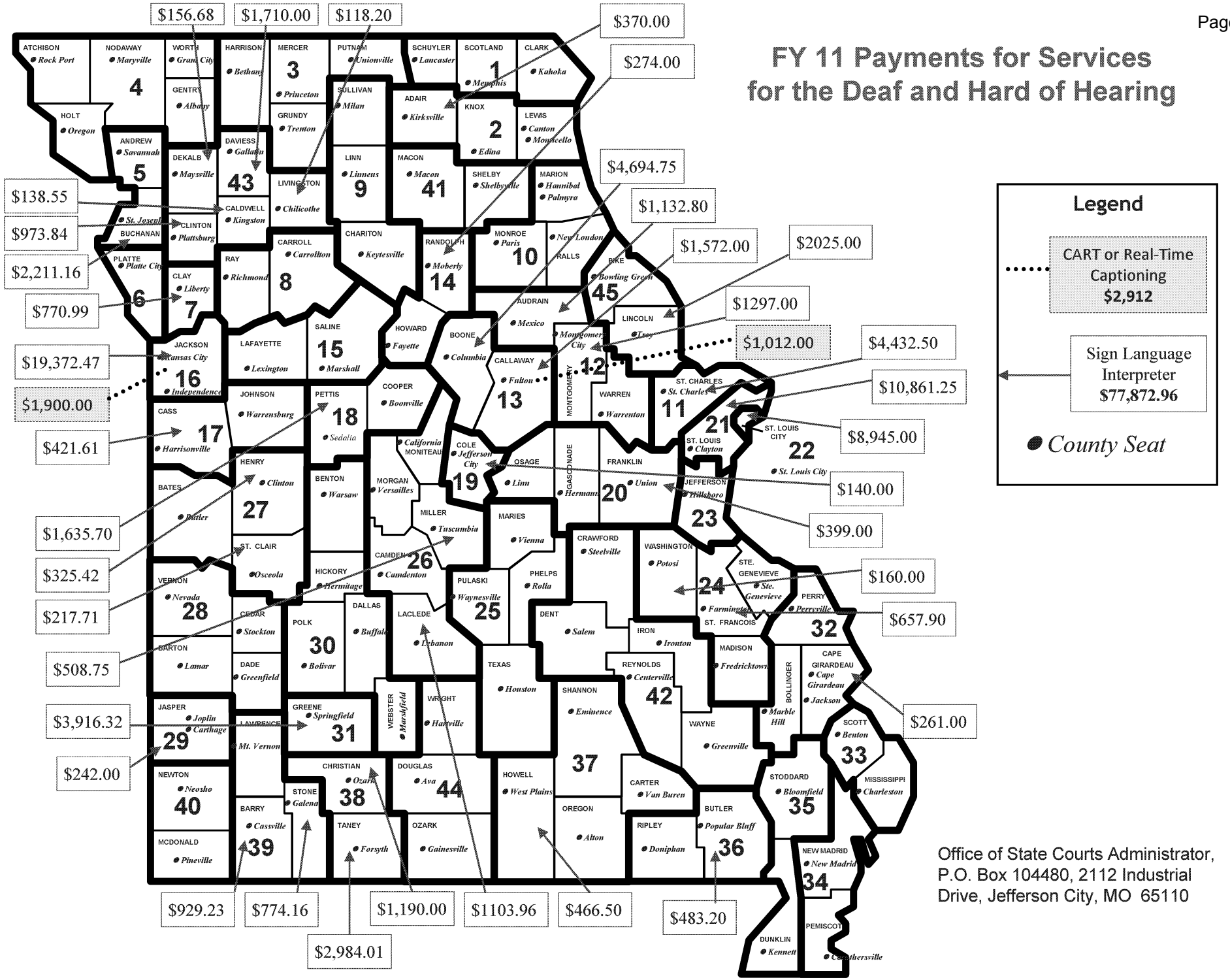
FY 11 Interpreter Usage in Court
(Foreign Languages Other Than Spanish)
Compared with Foreign Born Population



Map Source: Missouri Economic Research & Information Center, MO Dept. of Economic Development

Interpreter Information added by OSCA

FY 11 Payments for Services for the Deaf and Hard of Hearing



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

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Juvenile Justice

	Circuit Courts	Total
GR	$15,401,893	$15,401,893
FEDERAL	$20,000	$20,000
OTHER	$0	$0
TOTAL	$15,421,893	$15,421,893

1. What does this program do?

- Missouri is composed of 45 circuits comprised of 114 counties and the City of St. Louis. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 45 juvenile officers and their staff are the front line for Missouri's juvenile courts, and act as intake and processing specialist, prosecutor, treatment provider, detention center supervisor and education programs specialist. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.

- There are 24 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Fifteen centers are located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service, maintenance and clerical staff are also necessary for the daily operation of these facilities.

- Juvenile divisions report workload, assessment and outcome data for youth receiving informal and formal services. In addition, information on delinquency and the effectiveness of delinquency programming is reported.

- Standards for the administration of juvenile justice require juvenile officers and clerical support staff to screen and process juvenile court referrals and supervise youth.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, MO Constitution, Chapters 211 and 487, RSMo, Family Preservation Support Act, 1993, Adoption and Safe Families Act, 1997

3. Are there federal matching requirements? If yes, please explain.

No.

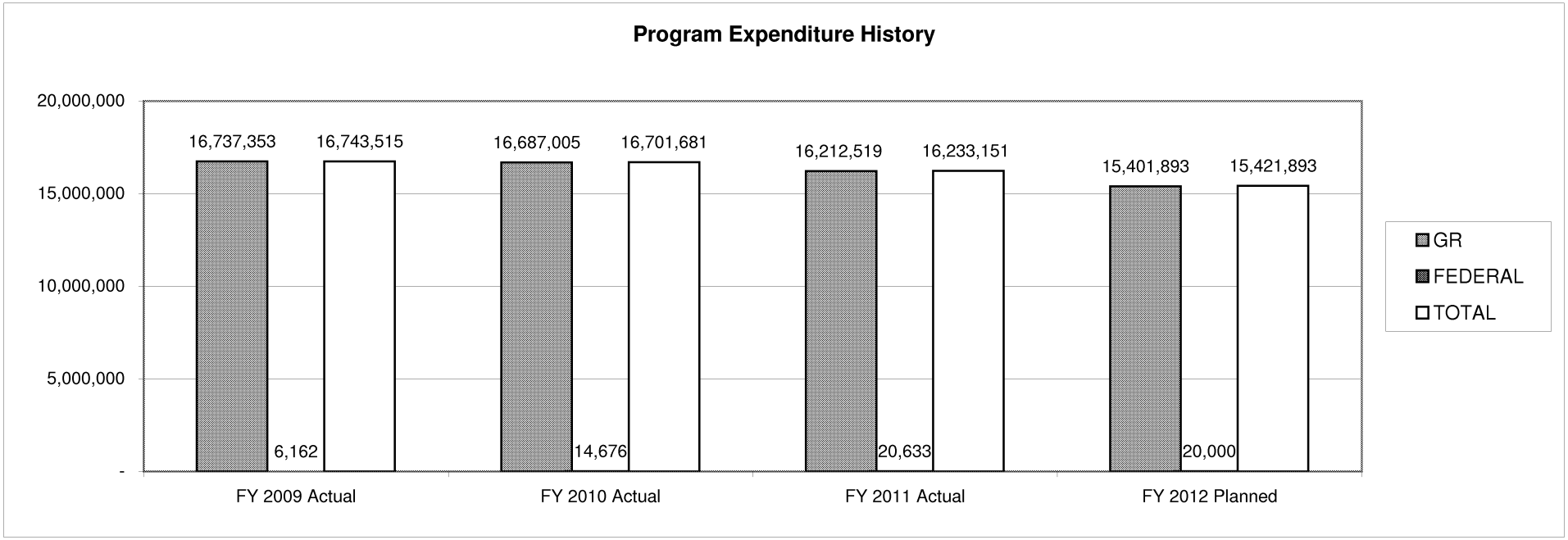
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Juvenile Justice

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Juvenile Justice

7a. Provide an effectiveness measure.

FORMAL CASE FILINGS FOR ALL 45 CIRCUITS

(data combined by OSCA from the Judicial Information System)

Cases Filed	FY 2007	FY 2008*	FY 2009	FY 2010	FY 2011
Abuse and Neglect	9,271	5,586	5,712	6,256	6,573
Adoption	2,826	2,733	2,578	2,661	2,522
Termination of Parental Rights	1,469	1,169	1,011	929	1,087
Status Offenses	1,092	573	651	652	745
Delinquency	8,565	5,240	4,901	4,424	4,031
Jurisdiction Extended	7	2	7	0	2
Motion to Modify**		2,703	2,679	2,435	2,504
TOTALS	23,230	15,303	17,539	17,357	17,464

* FY 2008 is the first year that data was pulled from all 45 judicial circuits using the Judicial Information System.
**Missouri procedures do not allow a change to the case type within the Judicial Information System when filing a motion to modify previous order of disposition.

INFORMAL CASE PROCESS FOR ALL 45 CIRCUITS

(data compiled by MDYS from the Judicial Information System)

Referral Received	CY 2006	CY 2007	CY 2008	CY 2009*	CY 2010*
Abuse and Neglect	11,890	12,713	12,916	14,486	15,038
Status Offenses	16,086	16,185	15,431	14,479	14,946
Law Violations	39,496	37,249	38,391	37,783	32,149
Court Ordered Violations	1,376	1,239	2,123	1,343	1,673
TOTALS	68,848	67,386	68,861	68,091	63,806

In CY 2010, approximately 75 percent of referrals were informally supervised, transferred or rejected.

* Data compiled from the Judicial Information System

Detention Program

There are 15 multi-county secure detention centers in Missouri:

- 313 beds available for secure/non-secure placement
- Average daily population is **6.6** youth per facility.

PROGRAM DESCRIPTION

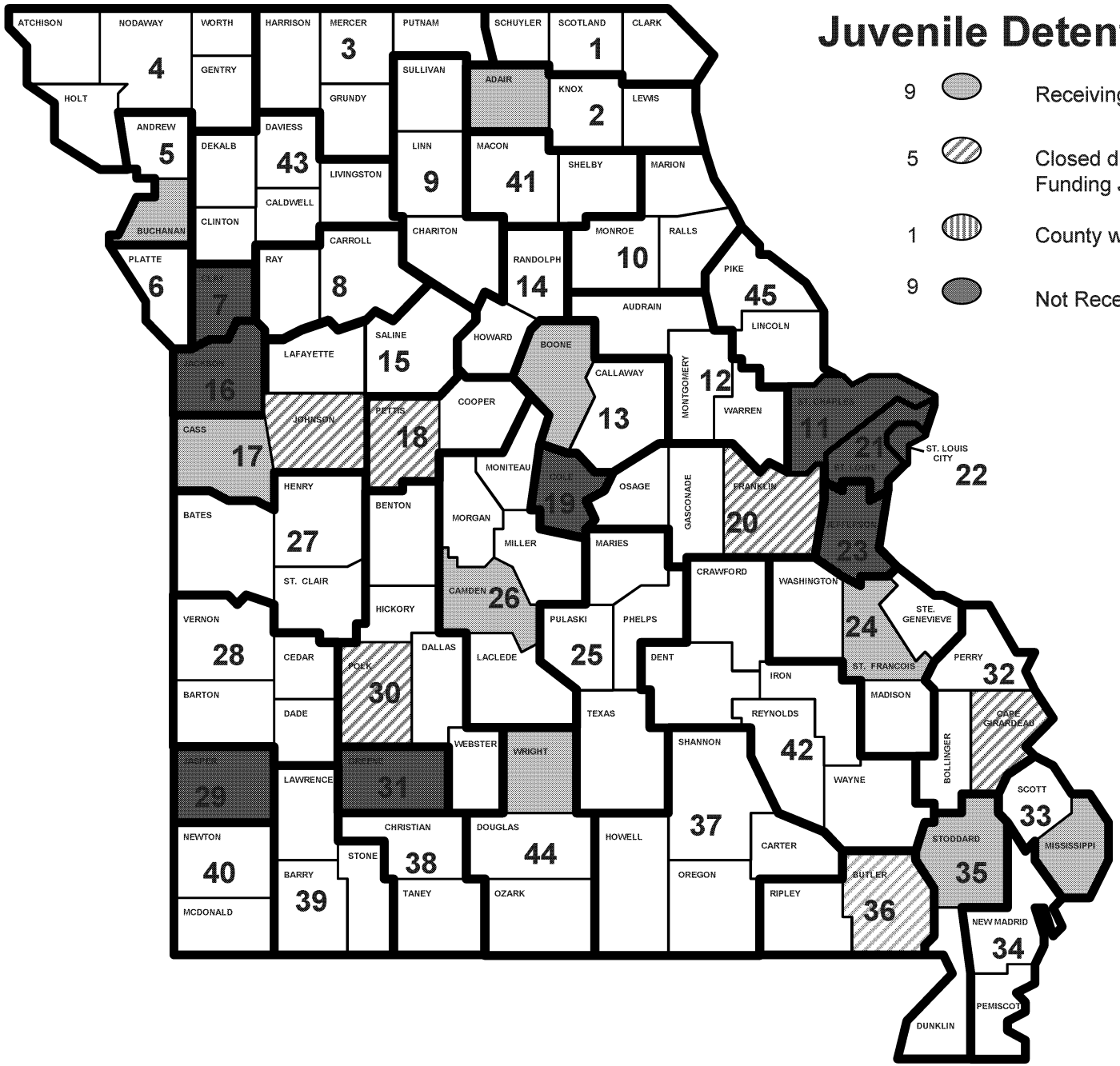
Judiciary
Circuit Courts
Juvenile Justice

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served (if applicable)
See 7a, Detention Program.

7d. Provide a customer satisfaction measure, if available.
N/A

Juvenile Detention Facilities



9 — Receiving State Funding

5 — Closed due to the end of State Funding Jan 1, 2012

1 — County will provide funding after Jan 1, 2012.

9 — Not Receiving State Funding

Jan 1, 2012

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

	Court Improvement	Circuit Courts	Total
GR	$0	$13,406	$13,406
FEDERAL	$471,884	$0	$471,884
OTHER	$0	$275,090	$275,090
TOTAL	$471,884	$288,496	$760,380

1. What does this program do?

The Missouri Permanency Planning Program started in 1997 in the 2nd and 23rd circuits. The program's mission is to:

- Develop and implement a statewide plan for improvement which will result in timely, full and fair proceedings for children and their families and expediting placement of all abused and neglected children in permanent homes;
- Shorten the average length of stay for children in out-of-home care; and,
- Reduce the amount of state and federal funds that would otherwise be necessary to support those children in out-of-home care.
- Evaluate data and outcomes to improve policy, procedure and initiatives for children in out of home placement and to prevent removal.
- Each circuit focuses on their own local data and issues.
- Provide training, technical assistance and subject matter expertise in legal and judicial aspects of the child welfare system including ASFA and other federal laws, agency and court collaboration, and other emerging child welfare issues to court staff and multidisciplinary child welfare stakeholders.

Congress created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning. The three grant programs are:

- The Basic Court Improvement Grant - Develops and implements statewide plans to improve the process for child welfare cases.
- Data Collection and Analysis Grant - Promotes a working partnership among the courts, child welfare agencies, legal community and other key stakeholders to ensure that foster children's needs for safety, permanency and well-being are met in a timely and complete manner. Fostering Court Improvement (FCI) is the primary initiative funded through this grant. FCI was initially implemented in the 13th, 22nd, 31st and 35th circuits in January 2007. The program expanded to include the 2nd, 5th, 23rd, 25th, 26th and 45th circuits by January 2009 (see map on page 208). The 19th and 42nd circuits joined the program in January 2011.
- Training Grant - Provides training for judges, attorneys, Children's Division and other legal personnel in child welfare cases and conducts cross-training with child welfare agency staff.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. The Deficit Reduction Act of 2005 (P.L. 109-171) amends Section 438 to authorize the two new court improvement program grants for Federal FYs 2006 through 2010: Data Collection and Analysis Grant and Training Grant.

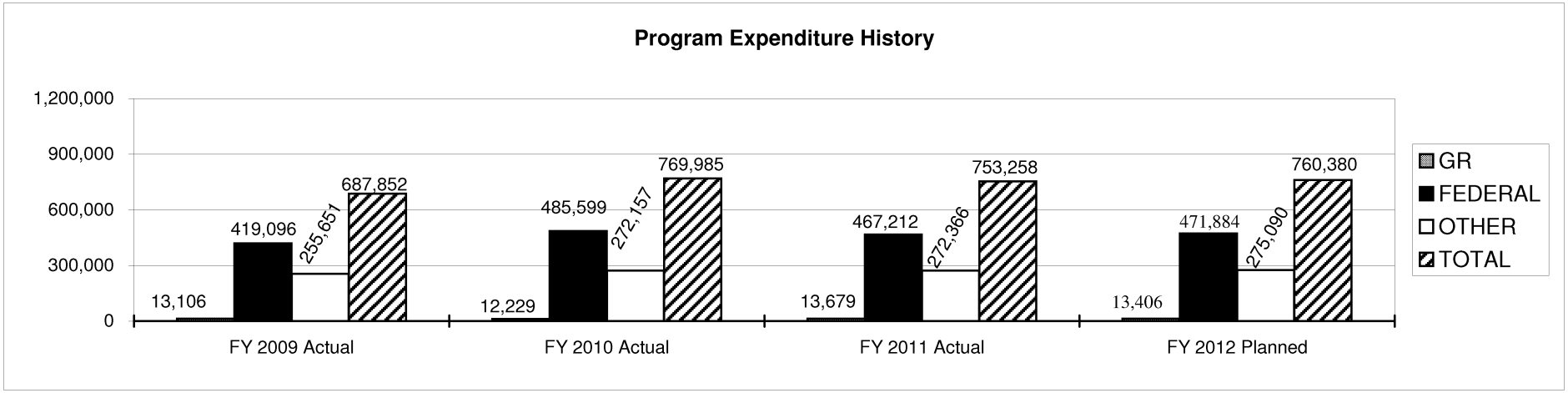
3. Are there federal matching requirements? If yes, please explain.

The grants require the State to provide a 25% match of the project budget.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

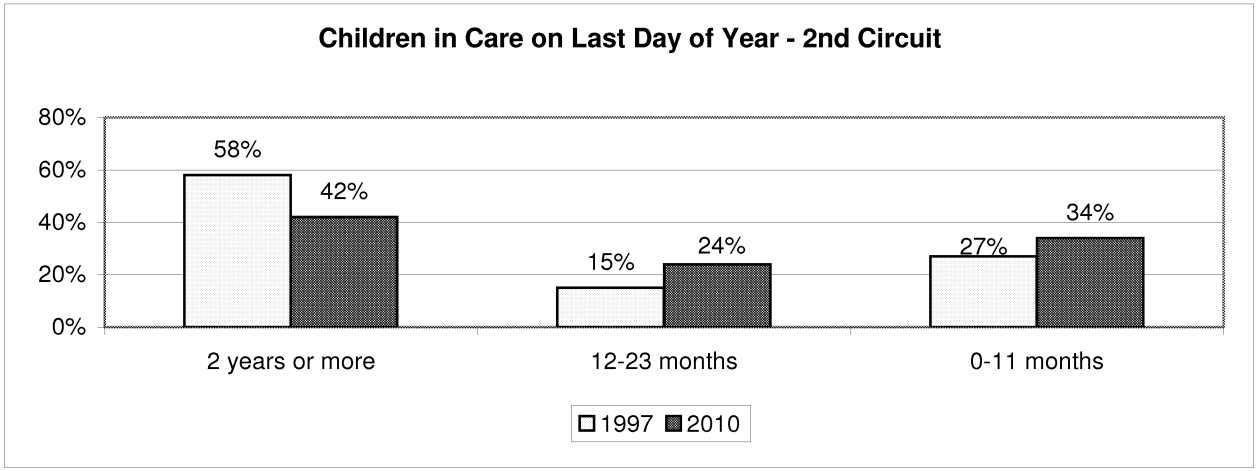
Third Party Liability

PROGRAM DESCRIPTION

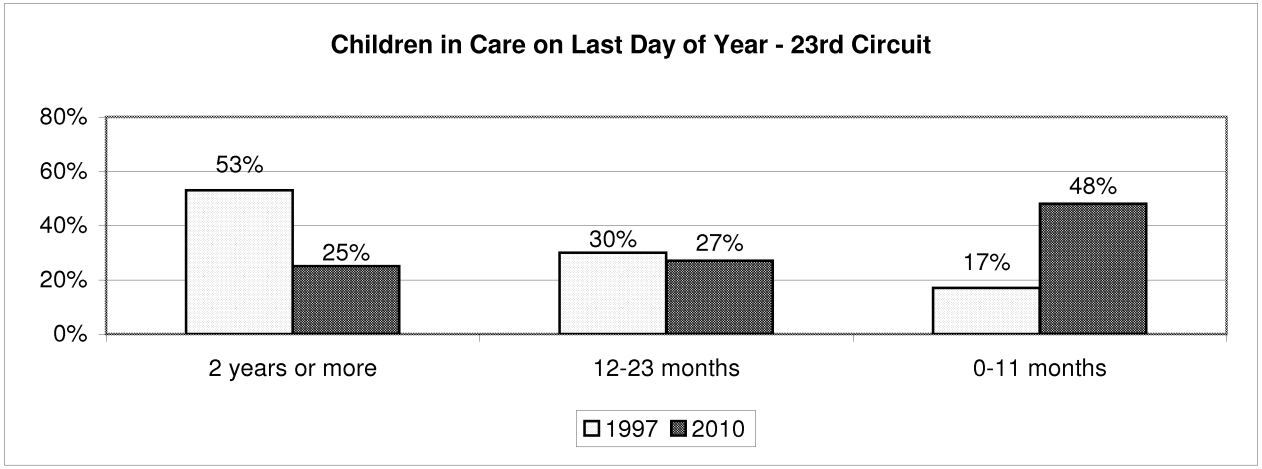
Judiciary
Circuit Courts
Permanency Planning

7a. Provide an effectiveness measure. This measure is provided for the Permanency Planning Program.

The percentage of children who had been in care two years or more continues to remain significantly lower in the two original court improvement sites.



The 2nd circuit has a guardian ad litem on staff to ensure timely action for children placed out of the home.



The 23rd circuit has been monitoring their data outcomes in order to more effectively manage their caseload.

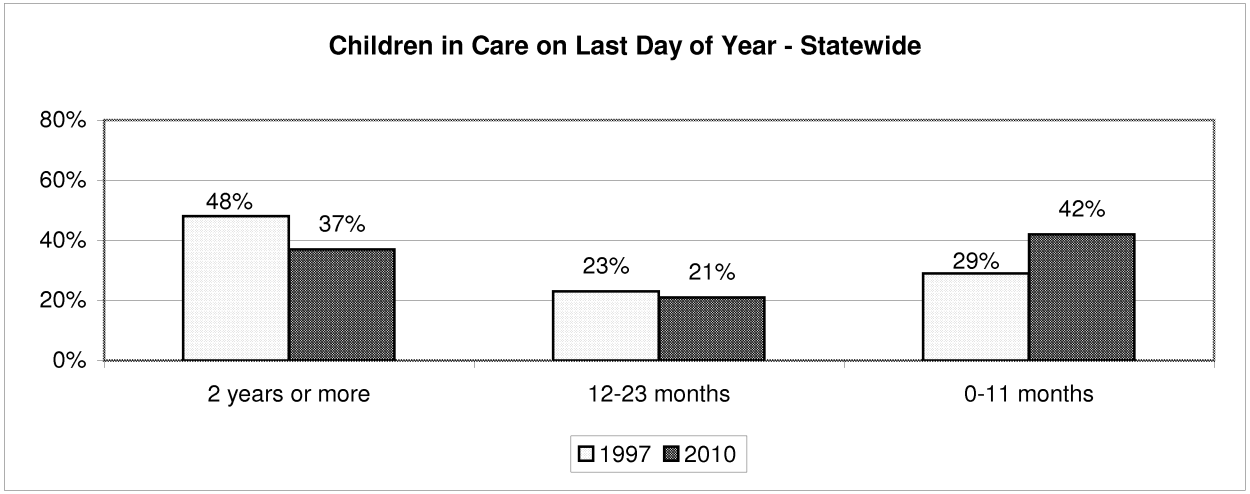
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

The same trend can be seen statewide which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.

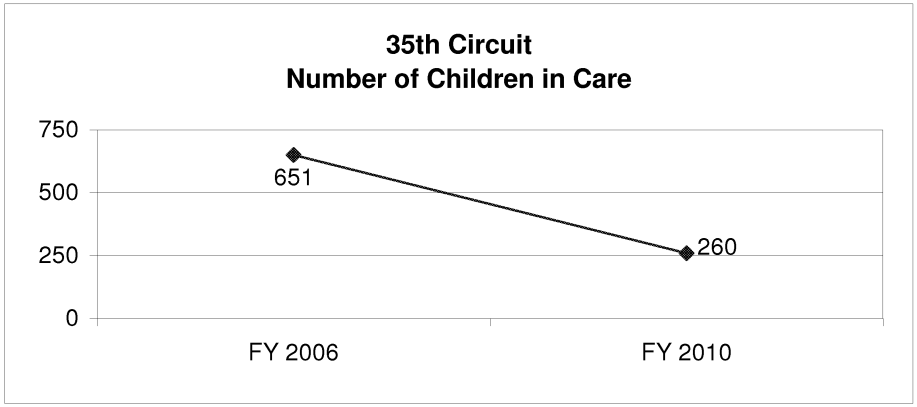


PROGRAM DESCRIPTION

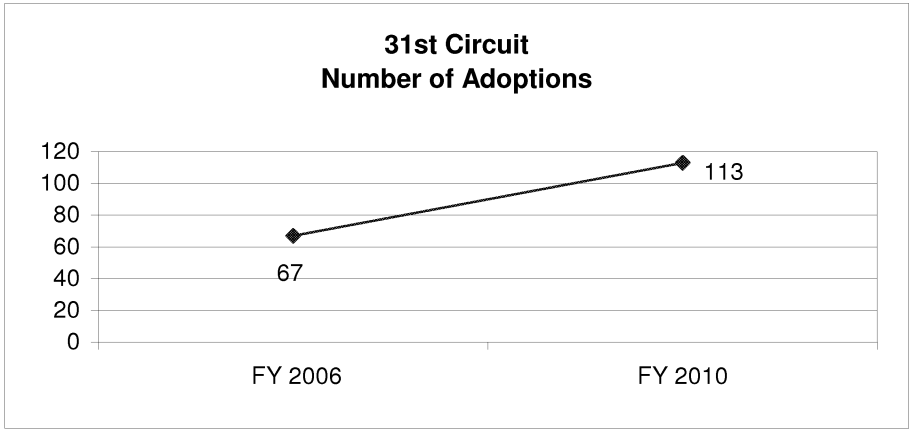
Judiciary
Circuit Courts
Permanency Planning

7a. Effectiveness Measure for the 35th, 31st and 13th circuits. All are Fostering Court Improvement (FCI) sites.

In the 35th circuit, the number of children in care dramatically decreased from 2006-2010. FCI was implemented in this circuit in January 2007.



In the 31st circuit, the number of finalized adoptions increased. FCI was implemented in this circuit in January 2007.



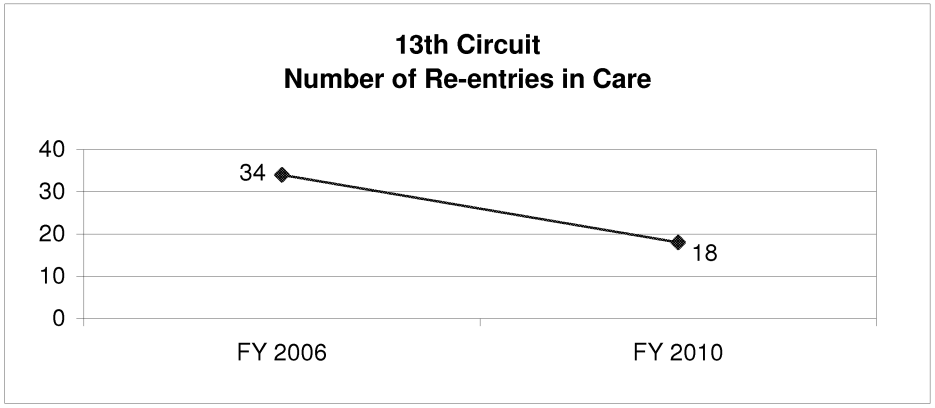
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

The 13th circuit saw a reduction in the number of children re-entering foster care. FCI was implemented in this circuit in January 2007.



PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

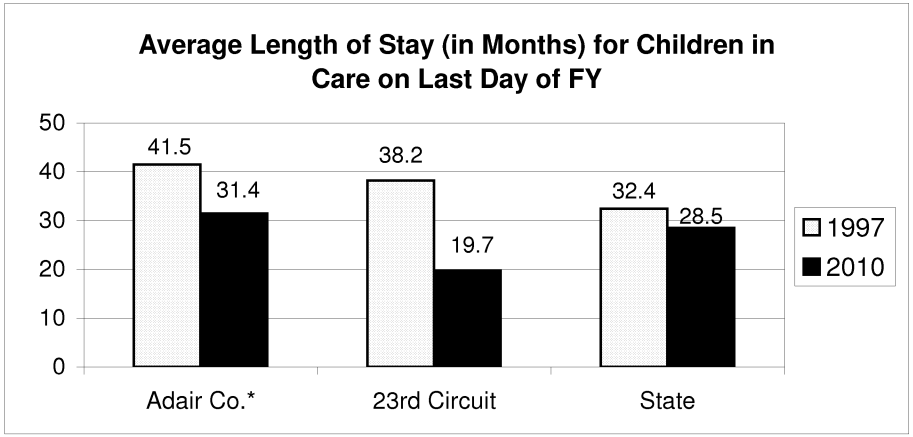
7b. Provide an efficiency measure.

The 2nd and 23rd circuits are permanency planning program sites.

AVERAGE LENGTH OF STAY FOR CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR 1997 AND 2010

	FY 1997	FY 2010	% Change
2nd Circuit*	41.5 months	31.4 months	-24.34%
23rd Circuit	38.2 months	19.7 months	-48.43%
Statewide	32.4 months	28.5 months	-12.04%

* Adair County only, the largest county in the circuit



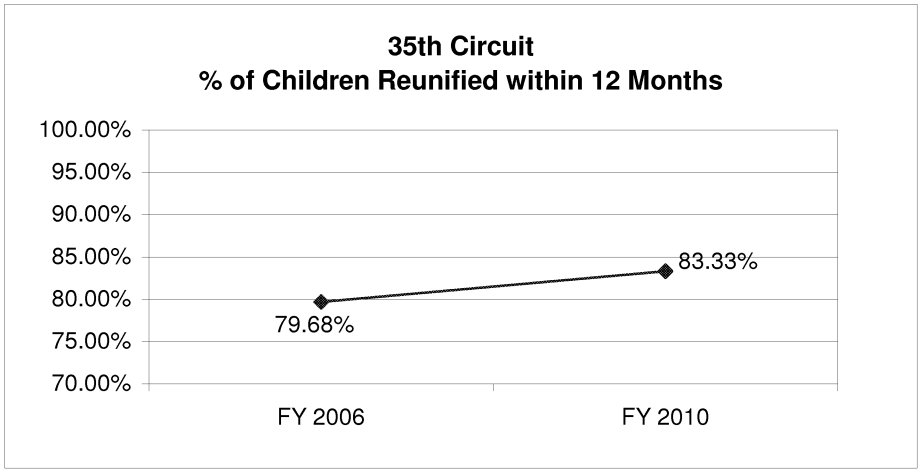
* Largest county in 2nd Circuit

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

7b. Efficiency Measures for the 35th Circuit, Fostering Court Improvement (FCI) site.

The percentage of children who have been reunified with their families within 12 months has increased in the 35th circuit from 2006 to 2010. FCI was implemented in this circuit in January 2007.

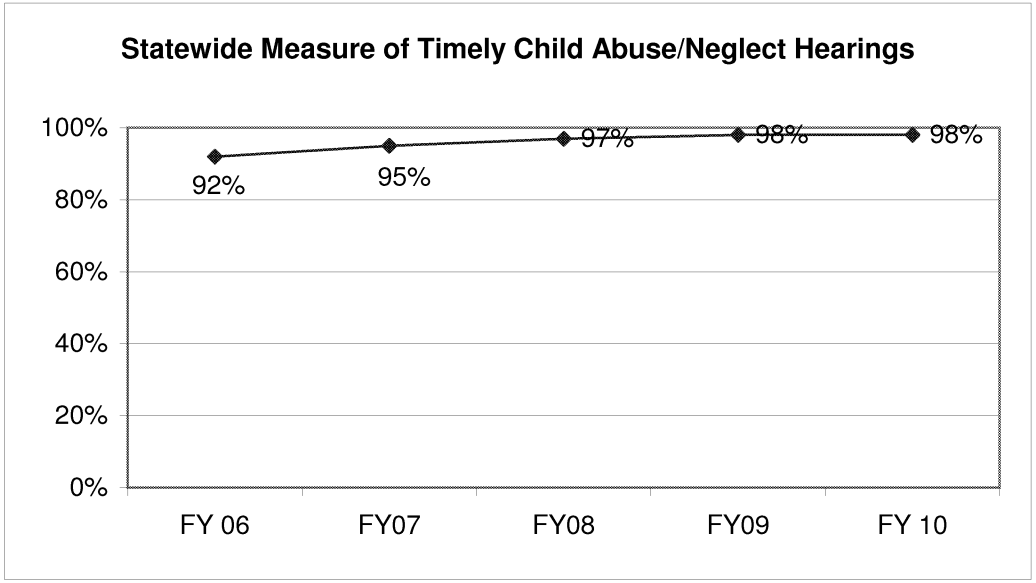


Strategies which have been implemented in the FCI sites to reduce lengths of stay in care, achieve timely reunifications and permanency include, but are not limited to, parent education programs, older youth initiatives and quarterly staffing of all cases for accountability of professionals. As a result, the 35th circuit was able to reduce their caseload by 25%.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

The number of timely hearings in Missouri continues to increase each year. Time standards for hearings and other court and agency reforms result in improved outcomes for children.



PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

7c. Provide the number of clients/individuals served, if applicable.

This measure is provided for the Permanency Planning Program, 2nd and 23rd circuits.

Total Number of Children in the Custody of the Children's Division and in Out of Home Care Anytime During Fiscal Year

	FY 1997	FY 2002	FY 2007	FY 2008	FY 2009	FY 2010
2nd Circuit	181	169	158	115	124	132
23rd Circuit	587	917	617	586	629	668
State	15,226	18,959	15,226	14,528	14,256	14,776

7c. Number of clients/individuals served in the FCI sites by program start date

FCI was not operational in the initial sites until January 2007.

Initial Sites (January 2007)

	FY 2007	FY 2010
13th Circuit	431	355
22nd Circuit	1,659	1,218
31st Circuit	1,085	1,119
35th Circuit	512	452

Second-Tier Sites (January 2008)

	FY 2008	FY 2010
23rd Circuit	586	668
25th Circuit	436	399
26th Circuit	415	480

Third-Tier Sites (January 2009)

	FY 2009	FY 2010
2nd Circuit	124	132
5th Circuit	90	103
45th Circuit	202	191

Children Who Entered Care or Re-Entered Care Anytime During Fiscal Year (permanency planning project sites)

	FY 1997	FY 2002	FY 2007	FY 2008	FY 2009	FY 2010
2nd Circuit	69	111	63	62	57	45
23rd Circuit	243	408	250	267	308	288
State	6,548	7,568	5,656	5,190	5,447	5,937

Children Who Entered Care or Re-Entered Care Anytime During Fiscal Year (FCI sites)

Initial Sites (January 2007)

	FY 2007	FY 2010
13th Circuit	109	73
22nd Circuit	423	249
31st Circuit	328	431
35th Circuit	251	286

Second-Tier Sites (January 2008)

	FY 2008	FY 2010
23rd Circuit	267	288
25th Circuit	168	178
26th Circuit	205	181

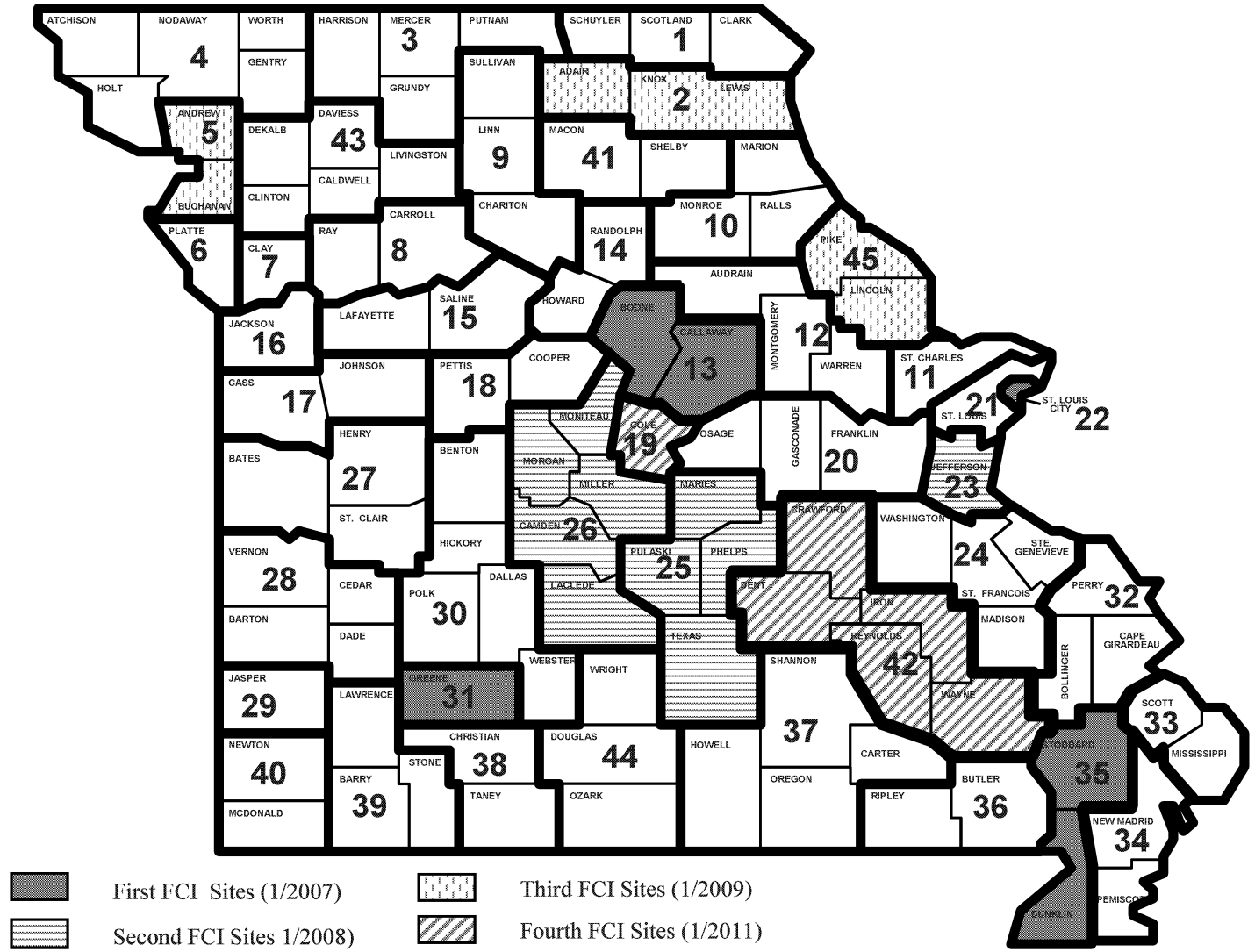
Third-Tier Sites (January 2009)

	FY 2009	FY 2010
2nd Circuit	57	45
5th Circuit	37	50
45th Circuit	85	77

7d. Provide a customer satisfaction measure, if available.

N/A

FOSTERING COURT IMPROVEMENT PROJECT



08/02/11

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

PROGRAM DESCRIPTION

Judiciary

Circuit Court

Court Appointed Special Advocate (CASA)

	Circuit Court	Total
GR	$200,000	$200,000
STABILIZATION	$0	$0
OTHER	$83,135	$83,135
TOTAL	$283,135	$283,135

1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs with 15 percent of collections going to new programs and 85 percent going to existing programs. The average distributions vary each year depending on the number of new and existing CASA programs as well as the total fund balance as of July of each year. For FY 12, the amount awarded each of the 21 existing programs was $3,958.81. There were no new CASA programs in FY 12.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a $2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

3. Are there federal matching requirements? If yes, please explain.

No.

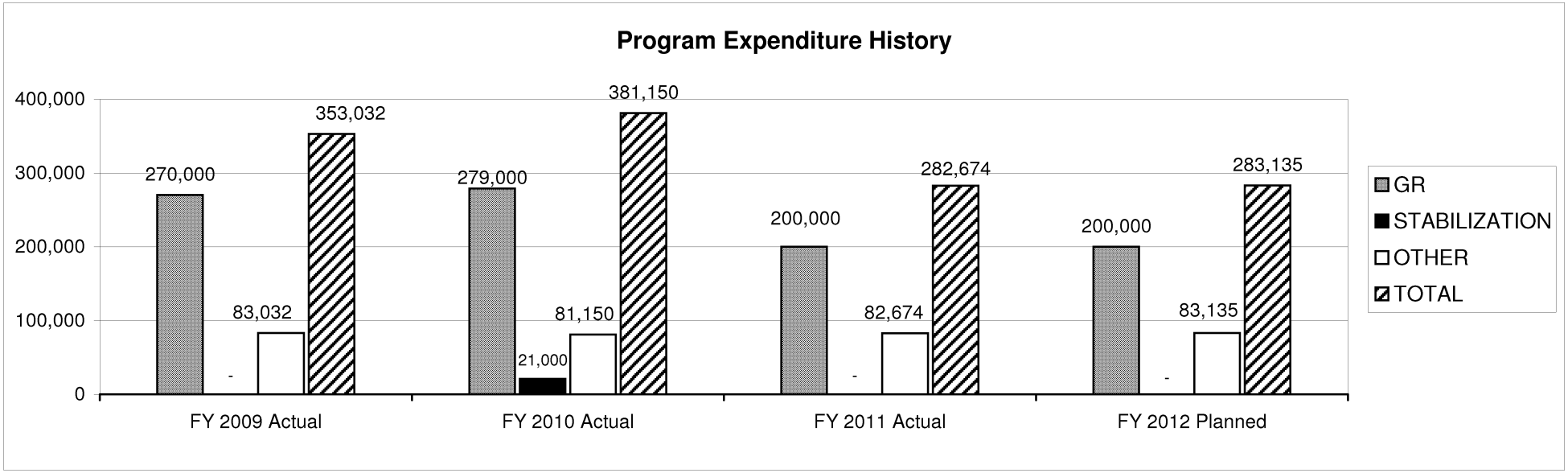
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Court Appointed Special Advocate (CASA)

5. Provide actual expenditures for the prior three fiscal years.



Note: The GR and Federal Budget Stabilization funds represents a pass thru to the statewide CASA office.

6. What are the sources of the "Other " funds?

Missouri CASA funds

PROGRAM DESCRIPTION

Judiciary

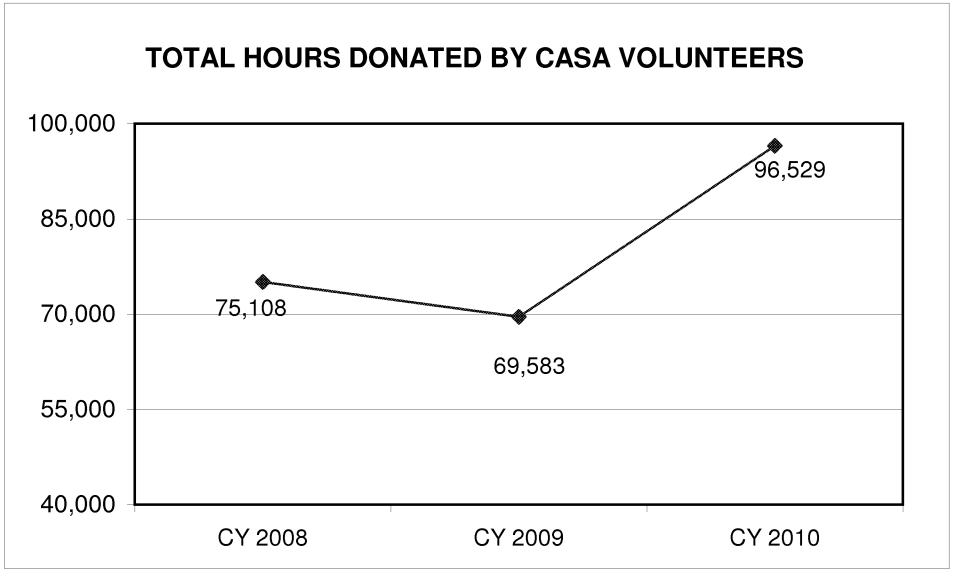
Circuit Court

Court Appointed Special Advocate (CASA)

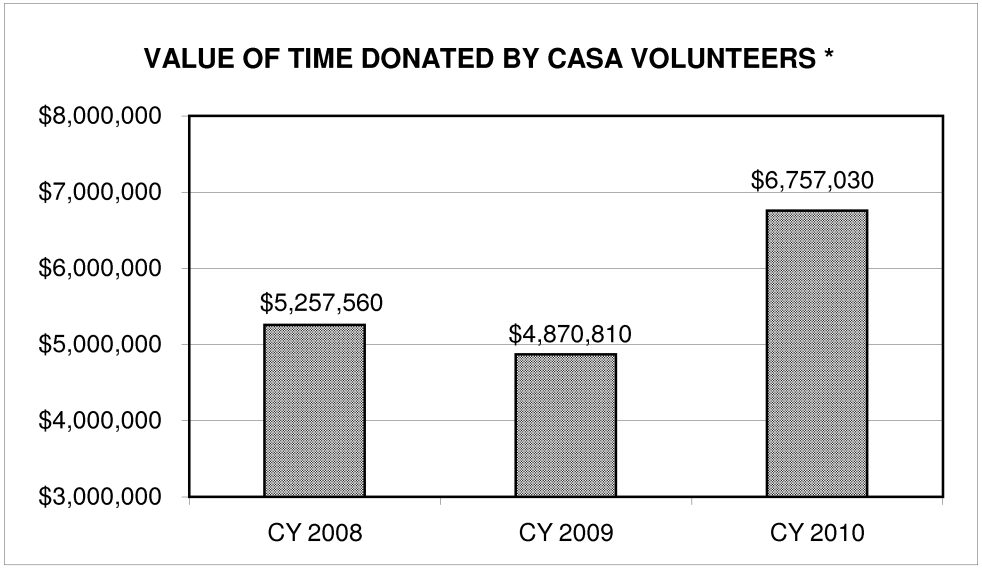
7a. Provide an effectiveness measure.

Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS Custody
2009	2,216	14,445	15.34%
2010	2,231	14,630	15.25%
2011	2,450	15,633	15.67%

7b. Provide an efficiency measure.



Note: The CASA office in Jackson County and St. Louis city did not report hours in 2009.



* The cost savings of using CASA volunteers instead of attorney guardians ad litem using the $70.00 per hour reported rate of compensation for attorneys in child abuse/neglect cases.

PROGRAM DESCRIPTION

Judiciary

Circuit Court

Court Appointed Special Advocate (CASA)

7c. Provide the number of clients/individuals served (if applicable).

Program Name (Counties Served)	FY 2009		FY 2010		FY 2011	
	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers
3rd Circuit (Harrison, Mercer, Putnam, Grundy)	20	10	30	11	21	14
5th Circuit (Andrew, Buchanan)	53	23	44	16	49	21
11th Circuit (St. Charles)	38	53	42	43	54	51
14th Circuit CASA (Randolph, Howard)	2	2	38	15	36	22
15th Circuit (Lafayette, Saline)	63	34	59	40	74	47
Adair County CASA	59	34	36	33	60	47
CASA of S. Central MO (Phelps, Maries, Pulaski, Texas)	43	23	40	33	48	35
CASA of 36th Circuit (Ripley, Butler)	46	8	33	8	50	9
37th Circuit (Shannon, Howell, Oregon, Carter)	62	33	63	33	68	36
CASA of SEMO (Perry, Cape Girardeau, Bollinger)	58	33	54	36	53	31
CASA of SWMO (Greene)	180	137	148	137	188	159
Clay County	119	60	96	57	87	58
Douglass Community Center CASA (Marion, Monroe, Ralls)	26	14	26	13	N/A	N/A
Heart of MO CASA (Boone)	31	17	30	17	58	36
Jackson County	499	219	572	229	650	240
Mid-Ozark CASA Program (Dent, Iron, Crawford, Reynolds, Wayne)	6	13	16	15	37	28
Voices for Children (St. Louis City)	578	179	517	154	486	180
CASA of St. Louis County	270	354	316	274	291	299
CASA of Dunklin County	23	6	17	7	25	9
Franklin County CASA	40	27	54	31	64	42
Capitol City CASA (Cole)	0	0	0	0	23	17
New-Mac CASA (Newton, McDonald)	n/a	n/a	n/a	n/a	28	13
TOTAL	2,216	1,279	2,231	1,202	2,450	1,394

Source: Missouri CASA Association

PROGRAM DESCRIPTION

Judiciary

Circuit Court

Court Appointed Special Advocate (CASA)

7d. Provide a customer satisfaction measure, if applicable.

- At least 80 percent of judges/commissioners, juvenile officers and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.*

- Nearly 80 percent of the CASA volunteers reported they usually interview foster parents, compared to 12 percent of guardians ad litem (gal). Approximately 60 percent interview treatment providers, double the percentage reported by gals. Close to 60 percent investigate alternative services, three times the percentage of gals. About 70 percent find out how the child is doing in school, double the percentage of gals.*

- CASA [volunteers] reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.*

- Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.*

* *Reassessment of Court Proceedings in Foster Care and Adoption Cases,* Office of State Courts Administrator, June 2004

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution

1. What does this program do?

	Circuit Court	Total
GR	$0	$0
FEDERAL	$0	$0
OTHER	$200,000	$200,000
TOTAL	$200,000	$200,000

The "Domestic Relations Resolution Fund" is established through a $3.00 surcharge assessed on civil cases as provided in §452.554 and §452.552, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. It is available in English, Spanish, Braille, large print and electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, motion for family access order and motion for contempt.

- 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 programs. The Missouri Family Court Committee oversees the Request for Proposals (RFP) process and allows circuits to apply for funds for more than one program.

- Funds partially support implementation and evaluation of unified family court projects in the 11th and 25th circuits. The programs are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.

- Funds partially support implementation of a child support court in the 45th and 40th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.

- Funds family court judge bench book, which includes recent juvenile law changes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
§452.554, §452.556, and §452.552, RSMo

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution

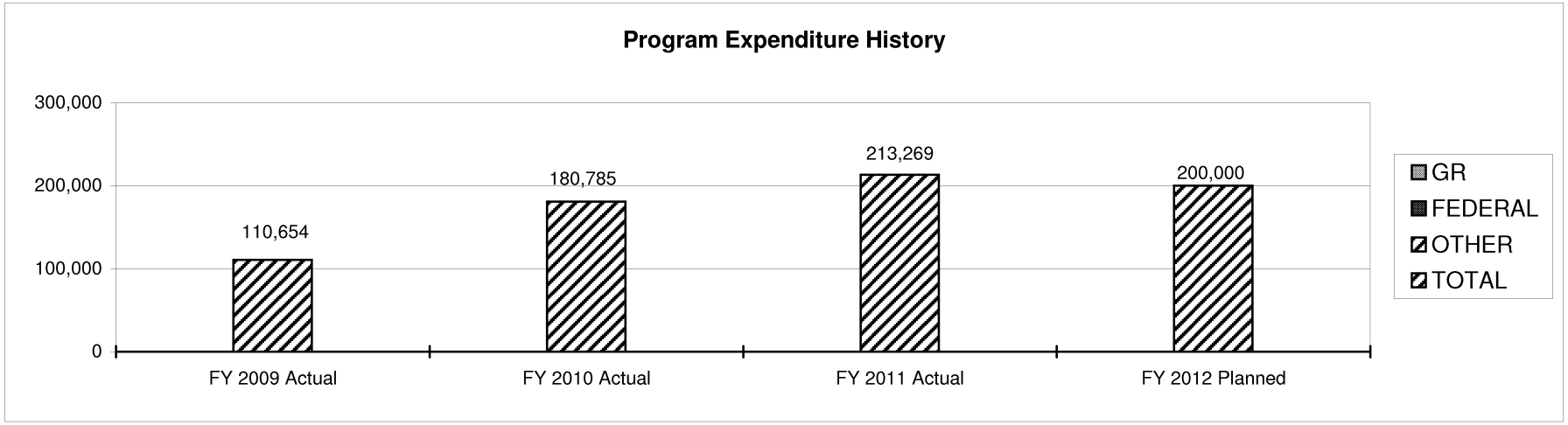
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Domestic Relations Resolution Fund

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution

7a. Provide an effectiveness measure.

PROGRAMS AWARDED	FY 10		FY 11	
	Projected to Serve	Actual	Projected to Serve	Actual
6th Circuit - Visitation & Exchange Program*	17	11	6	7
6th Circuit - Co-Parenting is Forever Program	9	0	N/A	N/A
7th Circuit - Coordinated Education for Parents and Children of Separated Families	140	175	N/A	N/A
11th Circuit - Supervised Visitation Program **	N/A	N/A	35	10
11th Circuit - Therapeutic Supervised Visitation Program*	10	17	20	4
13th Circuit - Supervised Access and Exchange Program	29	40	28	43
16th Circuit - FOCIS (Focus on Children Separation)*	N/A	N/A	1250	1101
19th Circuit - Supervised Access and Exchange Program	37	19	42	24
21st Circuit - Victim Impact Panel	N/A	N/A	32	23
21st Circuit - Special Process Servers/Increasing Access to Full Orders of Protection*	200	40	200	143
21st Circuit - Specialized Civil Domestic Violence Court Enhancement Program*	416	374	833	657
22nd Circuit - Supervised Visitation Program **	N/A	N/A	10	10
22nd Circuit - Pro Se Clinic*	108	45	108	52
23rd Circuit - Jefferson County Mediation Project	N/A	N/A	80	89
25th Circuit - Supervised Visitation & Monitored Exchange Program*	N/A	N/A	66	56
31st Circuit - Supervised Access and Exchange Program **	N/A	N/A	24	25
31st Circuit - Educational and Security Enhancements to the Common Ground Program	N/A	N/A	27	24
31st Circuit - Pro Se Litigants **	N/A	N/A	315	36
32nd Circuit - Supervised Access and Exchange Program **	N/A	N/A	25	20
45th Circuit - Domestic Violence Victim Impact Panel	N/A	N/A	46	#
45th Circuit - Supervised Visitation and Exchange Program	60	27	40	23

N/A - Not Applicable (not funded) for that year.
* Not fully funded (received less than amount requested for projected numbers to serve)
** Awarded mid fiscal year.
# - Program was not started during the year of the award due to personnel issues.

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution

FY 12 CIRCUITS AWARDED (DRRF)		
Circuit	**Program/Project Name**	**Projected to Serve**
6	Visitation/Exchange Program	20
7	Parent Education for Fathers	120
11	Supervised Visitation Program	66
11	Therapeutic Visitation Program	25
11	Reimbursed Mediation Services Program	25
13	Supervised Access and Exchange Program	28
16	Project Survivor to Safety Program	800
16	FOCIS (Focus on Children Separation)	1,200
19	Supervised Visitation and Exchange Program	42
21	Domestic Violence Court Volunteer Coordinator Program	800
22	Supervised Visitation Program	60
22	Pro Se Clinic	108
23	Mediation Program	66
25	Supervised Access and Exchange Program	50
29	Therapeutic Visitation, Supervised Visitation and Exchange	76
31	Resource Library	N/A
32	Supervised Visitation and Exchange Program	50
45	Batterer Intervention Program/Domestic Violence Victim Impact Panel	46

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served (if applicable).
See 7a.

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Single County Circuit Juvenile Court Personnel Reimbursement

	Circuit Court	Total
GR	$7,355,741	$7,355,741
FEDERAL	$0	$0
OTHER	$0	$0
TOTAL	$7,355,741	$7,355,741

1. What does this program do?

Juvenile and family court employees of judicial circuits composed of a single county of the first class are paid by the county. Employees of all other judicial circuits are paid by the state. Prior to this function being transferred to the judiciary, the Office of Administration reimbursed the 10 judicial circuits composed of a single county of the first class 25 percent of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health and other fringe benefits: thirty (30) percent beginning July 1, 2000 until June 30, 2001; forty (40) percent beginning July 1, 2001 until June 30, 2002; fifty (50) percent beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25) percent of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 07, this program was transferred in SB 870 from the Office of Administration to the judiciary.

	County	2010 Budget	1997 Expended Budget	2012 Reimburse-ment
Circuit 6 -	Platte	$470,577	$198,813	$66,800
Circuit 7 -	Clay	$1,995,236	$1,381,736	$335,212
Circuit 11 -	St. Charles	$1,756,781	$966,497	$234,474
Circuit 16 -	Jackson	$13,743,642	$9,952,482	$2,414,496
Circuit 19 -	Cole	$588,534	$238,256	$66,800

	County	2010 Budget	1997 Expended Budget	2012 Reimburse-ment
Circuit 21 -	St. Louis Co	$10,764,214	$8,198,134	$1,988,887
Circuit 22 -	St. Louis City	$11,369,472	$7,370,946	$1,788,209
Circuit 23 -	Jefferson	$867,568	$530,183	$128,624
Circuit 29 -	Jasper	$750,692	$390,811	$94,812
Circuit 31 -	Greene	$1,973,532	$960,277	$232,965

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§211.393 and 211.394, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Judiciary

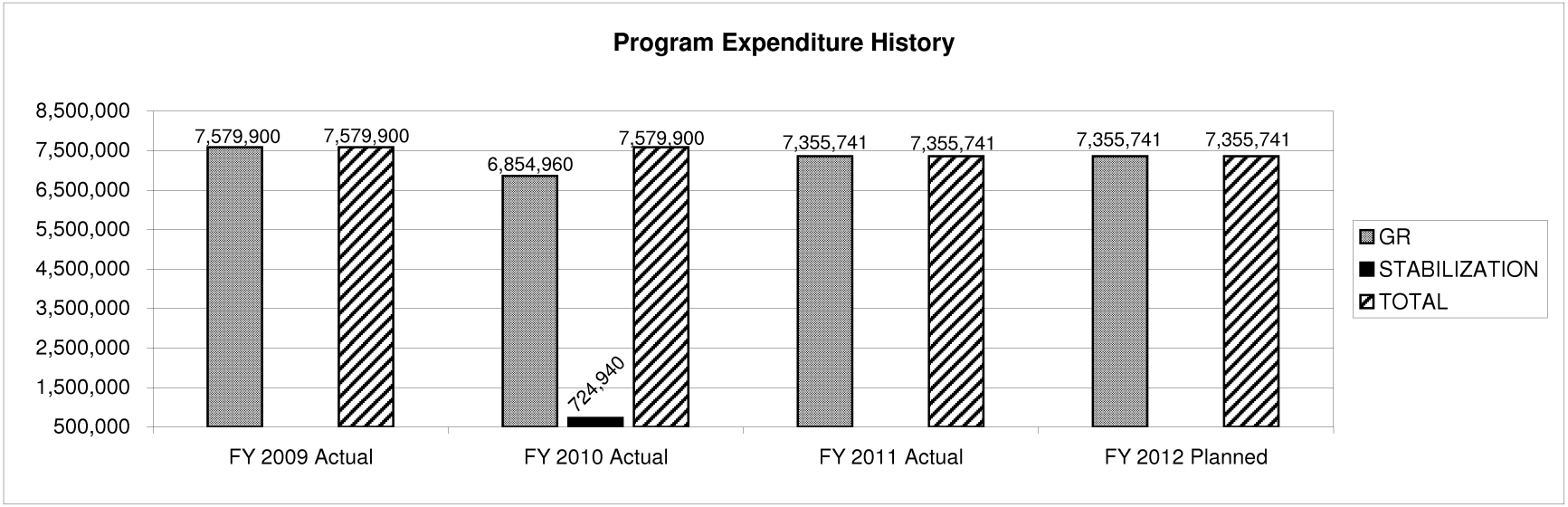
Circuit Courts

Single County Circuit Juvenile Court Personnel Reimbursement

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive authorized reimbursements.

7b. Provide an efficiency measure.

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Single County Circuit Juvenile Court Personnel Reimbursement

7c. Provide the number of clients/individuals served, if applicable.

The 10 judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29 and 31.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 8

Judiciary	**Budget Unit** 15001C
Circuit Courts	
Access to Justice Interpreter Services (#1100001)	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	570,663	0	0	570,663	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**570,663**	**0**	**0**	**570,663**	**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*

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

Other Funds:

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:

	New Legislation	**X**	New Program		Fund Switch
X	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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.

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). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to all non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of the Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.

According to 2010 census data, 5.7 percent of the Missouri population speaks little or no English. 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 domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.

NEW DECISION ITEM
RANK: 6 OF 8

Judiciary **Budget Unit** 15001C
Circuit Courts
Access to Justice Interpreter Services (#1100001)

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

The legislature has appropriated $120,000 annually for interpreters used in criminal proceedings since FY 2000. The cost of interpreters has grown from $126,701 in FY 2002 to $296,085 in FY 2011. This represents a growth of 133.69 percent since FY 2002 or an annualized growth of 13.37 percent. Based on the annualized growth rate, we project interpreters' cost for FY 2013 to be $380,543, an increase of $260,543.

Missouri's total population is 5,988,927. In 2010, 402,921 civil and juvenile cases were filed. Approximately 7 percent of the total population filed civil and juvenile cases. The percentage of the Missouri population that speaks little or no English is 5.7 percent. With those assumptions (5,988,927 x 7% x 5.7% / 5,988,927), it is anticipated that 0.40 percent of the cases filed would have an individual who speaks little or no English, who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is $70.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently, other expenses (mileage, hotel, meals) for interpreters in criminal cases are approximately 10 percent of what is spent on interpreter services.

Case Type	# of Cases Filed	# of Cases Interpreter Services Are Needed	Interpreters' Cost	Other Expenses	Total Cost
Circuit Civil	34,788	139	$ 24,325	$ 2,433	$ 26,758
Associate Civil	228,188	913	$ 159,775	$ 15,978	$ 175,753
Small Claims	12,301	49	$ 8,575	$ 858	$ 9,433
Domestic Relations	110,286	441	$ 77,175	$ 7,718	$ 84,893
Juvenile Cases	17,358	69	$ 12,075	$ 1,208	$ 13,283
Total	402,921	1,611	$ 281,925	$ 28,195	$ 310,120
Civil/Juvenile Total Criminal					$ 260,543
TOTAL					**$ 570,663**

NEW DECISION ITEM
RANK: 6 OF 8

Judiciary		**Budget Unit**	15001C
Circuit Courts			
Access to Justice Interpreter Services (#1100001)			

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Professional Services	570,663						570,663		
							0		
Total EE	**570,663**		**0**		**0**		**570,663**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**570,663**	**0.0**	**0**	**0.0**	**0**	**0.0**	**570,663**	**0.0**	**0**

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

NEW DECISION ITEM
RANK: 6 OF 8

Judiciary **Budget Unit** 15001C
Circuit Courts
Access to Justice Interpreter Services (#1100001)

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

Average Cost for Interpreters

Fiscal Year	Avg. Cost
2012 Target	$70
2013 Target	$70

6c. Provide the number of clients/individuals served, if applicable.

Limited English Proficient (LEP) Individuals Served

Fiscal Year	Number
2012 Target	1,466
2013 Target	1,611

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

U. S. Department of Justice

Civil Rights Division

Assistant Attorney General *Washington, D.C. 20530*

August 16, 2010

Dear Chief Justice/State Court Administrator:

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

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

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

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. 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.

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, administrating, 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

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,

Thomas E. Perez
Assistant Attorney General

Enclosures

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT PERSONNEL								
CC-Access to Justice Inter Ser - 1100001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	570,663	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**570,663**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$570,663**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$570,663**	**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**

NEW DECISION ITEM
RANK: 7 OF 8

Judiciary	**Budget Unit** 15001C
Circuit Courts	
Judgeship Determined by Population (#1100002)	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	444,104	0	0	444,104	PS	0	0	0	0
EE	5,643	0	0	5,643	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	**449,747**	**0**	**0**	**449,747**	Total	**0**	**0**	**0**	**0**
FTE	**6.00**	**0.00**	**0.00**	**6.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*317,257*	*0*	*0*	*317,257*	*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:

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:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Statutory 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.

The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.

The 2010 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Clay County to be over 200,000; and Polk and Warren Counties to be over 30,000. Based on this estimate, a new judgeship should be created in Clay, Polk and Warren Counties.

The court en banc for the 12th circuit (Warren, Montgomery and Audrain counties), with the Supreme Court's approval, have requested the conversion of their current vacant drug court commissioner to the population driven associate circuit judge position in Warren County. This would provide more judicial resource flexibility and would be cost neutral to the state since the drug court commissioner's salary is the same as an associate circuit judge.

NEW DECISION ITEM
RANK: 7 OF 8

Judiciary	**Budget Unit 15001C**
Circuit Courts	
Judgeship Determined by Population (#1100002)	

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

The salary of the associate circuit judge is statutory and a state obligation, as are division clerks, to staff the new court. Space, equipment, and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.

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

Associate Circuit Judge	3.00 FTE	$350,576
Court Clerk III	3.00 FTE	$93,528
E & E - Computers (One-Time)		$5,643
Total FTE and Cost:	**6.00 FTE**	**$449,747**

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Assoc. Cir. Judge	350,576	3.0					350,576	3.0	
Salaries/Wages Court Clerk III	93,528	3.0					93,528	3.0	
Total PS	**444,104**	**6.0**	**0**	**0.0**	**0**	**0.0**	**444,104**	**6.0**	**0**
Computers	5,643						5,643		5,643
Total EE	**5,643**		**0**		**0**		**5,643**		**5,643**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers							0		
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**449,747**	**6.0**	**0**	**0.0**	**0**	**0.0**	**449,747**	**6.0**	**5,643**

NEW DECISION ITEM
RANK: 7 OF 8

Judiciary					**Budget Unit**	**15001C**			
Circuit Courts									
Judgeship Determined by Population (#1100002)									
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**
Salaries/Wages Assoc. Cir. Judge	0	0.0					0	0.0	
Salaries/Wages Court Clerk III	0	0.0					0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Computers	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: 7 OF 8

Judiciary	**Budget Unit 15001C**
Circuit Courts	
Judgeship Determined by Population (#1100002)	

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

6a. Provide an effectiveness measure.

Judicial Resources

Circuit	Demand	Current	Need
7th - Clay	11.32	8.00	3.32
12th - Warren	5.64	5.00	0.64
30th - Polk	7.80	7.00	0.80

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Clay County has a population of 221,939 per the Census Bureau FY 10 estimates.
Warren County has a population of 32,513 per the Census Bureau FY 10 estimates.
Polk County has a population of 31,137 per the Census Bureau FY 10 estimates.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The conversion of the 12th circuit drug court commissioner to an associate circuit judge will be cost neutral, meet statutory requirements and provide greater judicial resource flexibility.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT PERSONNEL								
CC-Judgeship Determined by Pop - 1100002								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	350,576	3.00	0	0.00
COURT CLERK III	0	0.00	0	0.00	93,528	3.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**444,104**	**6.00**	**0**	**0.00**
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,643	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**5,643**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$449,747**	**6.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$449,747**	**6.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM
RANK: 8 OF 8

Judiciary
Circuit Courts
Court Debt Tax Offset (#1100007)

Budget Unit 15001C

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000
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: Circuit Court Escrow fund - $1,500,000

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000
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: Circuit Court Escrow fund - $1,500,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	additional spending authority	

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

The tax offset program is authorized by §488.5028, RSMo, which allows the courts to collect delinquent court costs, fines, fees or other sums due the state or a political subdivision by offsetting an individual's Missouri tax refund. The Supreme Court recognized the success of the pilot program the first year of operation and required all courts utilizing the Judicial Information System (JIS) to participate by July 1, 2006, or within 60 days of JIS implementation. In FY 09, all 114 counties plus the City of St. Louis participated in the program. Twenty-nine municipal courts have joined the program as of June 30, 2009. Changes to Court Operating Rule 21, which govern the tax offset program, were approved by the Supreme Court in April 2011.

NEW DECISION ITEM
RANK: 8 OF 8

Judiciary	**Budget Unit** 15001C
Circuit Courts	
Court Debt Tax Offset (#1100007)	

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

The current appropriation is $500,000 with an "E" but, for the last three years, tax offset collections has been approximately $1.5 million per year. We are requesting an additional $1 million to meet the current need. Also in April 2011, the Supreme Court approved changes to Court Operating Rule 21 that will improve the process of identifying outstanding debt that will qualify for the tax offset program. We anticipate an additional $500,000 per year in collections.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	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					1,500,000		1,500,000		
Total PSD	**0**		**0**		**1,500,000**		**1,500,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**1,500,000**	**0.0**	**1,500,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 8

Judiciary					**Budget Unit** 15001C				
Circuit Courts									
Court Debt Tax Offset (#1100007)									
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	**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					1,500,000		1,500,000		
Total PSD	**0**		**0**		**1,500,000**		**1,500,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**1,500,000**	**0.0**	**1,500,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 8

Judiciary	**Budget Unit** 15001C
Circuit Courts	
Court Debt Tax Offset (#1100007)	

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

6a. Provide an effectiveness measure.

To improve the collection of outstanding court costs, fees and fines that are due to the state and other political subdivisions.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

114 counties and the City of St. Louis

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIRCUIT COURT ADMINISTRATION								
CC-Court Debt Tax Offset - 1100007								
REFUNDS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**

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DRUG COURTS

INTRODUCTION
TO
DRUG COURTS COORDINATING COMMISSION

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the departments of corrections, social services, mental health and public safety and the judiciary. The legislation also established a Drug Court Resources Fund to be administered by the commission. The commission is to evaluate, secure, coordinate and allocate funding resources to the various drug courts and driving while intoxicated (DWI) courts around the state.

Drug use drives crime in Missouri. Drug courts provide a cost-effective alternative to incarceration and probation in addressing the increased rates in sentencing and new prison admissions for drug involved offenders. Drug courts add drug abuse treatment and intensive judicial supervision to traditional probation. Drug court participants learn discipline and sobriety skills and are returned to their families and communities as productive, tax-paying citizens who recidivate at a rate of only 10 percent. As of July 1, 2011, there were over 3,000 people participating in 42 circuits that operate 143 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.

There have been more than 10,000 drug court graduates in Missouri since 1993 when drug courts began. Also, there have been over 500 babies born drug free to drug court participants, saving the state hundreds of millions of dollars in lifetime costs in care for children who would have otherwise been prenatally exposed to drugs or alcohol.

DWI courts provide an effective alternative to the traditional criminal justice system in addressing the risk to public safety caused by impaired drivers. Hardcore impaired drivers are not impacted by general deterrence methods such as public awareness campaigns or traditional sanctions such as incarceration or probation. Punishment, unaccompanied by treatment and accountability, is an ineffective deterrent for the hardcore offender. DWI courts provide intensive judicial supervision, accountability and evidence-based treatment to address the root cause of impaired driving: alcohol and other substance addiction and abuse. Like drug courts, DWI courts effectively divert DWI offenders from the state prison system, resulting in cost avoidance to the state correctional budget.

Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve those who are serving or who have served in the U.S. military struggling with addiction, serious mental illness and co-occurring disorders. Veterans treatment courts promote sobriety, recovery and stability through a coordinated response that involves collaboration with the traditional partners found in drug and mental health courts, with the addition of the U.S. Department of Veterans Affairs health care networks, the Veterans' Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans and veterans' family support organizations.

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JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DRUG COURTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	5,725,500	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
TOTAL - TRF	5,725,500	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
TOTAL	**5,725,500**	**0.00**	**6,725,000**	**0.00**	**6,725,000**	**0.00**	**6,725,000**	**0.00**
DRUG CT-Treatment Exp Transfer - 1100003								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	4,795,318	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,795,318	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,795,318**	**0.00**	**0**	**0.00**
DCCC-In-custody Treatment Xfer - 1100009								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	232,320	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	232,320	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**232,320**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,725,500**	**0.00**	**$6,725,000**	**0.00**	**$11,752,638**	**0.00**	**$6,725,000**	**0.00**

CORE DECISION ITEM

Judiciary
Drug Courts Coordinating Commission
Core - Transfer

Budget Unit 11115C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
Transfer	6,725,000	0	0	6,725,000
Total	6,725,000	0	0	6,725,000
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:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
Transfer	6,725,000	0	0	6,725,000
Total	6,725,000	0	0	6,725,000
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:

2. CORE DESCRIPTION

See Drug Courts Coordinating Commission core description.

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

See Drug Courts Coordinating Commission program listing.

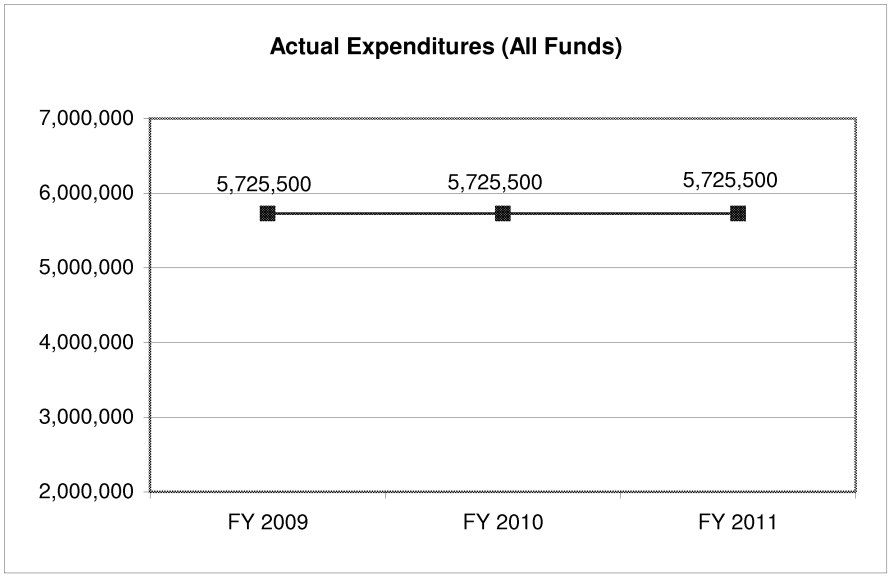
CORE DECISION ITEM

Judiciary
Drug Courts Coordinating Commission
Core - Transfer

Budget Unit 11115C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,725,500	5,725,500	5,725,500	6,725,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,725,500	5,725,500	5,725,500	N/A
Actual Expenditures (All Funds)	5,725,500	5,725,500	5,725,500	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



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
DRUG COURTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	6,725,000	0	0	6,725,000	
	Total	**0.00**	**6,725,000**	**0**	**0**	**6,725,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	6,725,000	0	0	6,725,000	
	Total	**0.00**	**6,725,000**	**0**	**0**	**6,725,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	6,725,000	0	0	6,725,000	
	Total	**0.00**	**6,725,000**	**0**	**0**	**6,725,000**	

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DRUG COURTS TRANSFER								
CORE								
TRANSFERS OUT	5,725,500	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
TOTAL - TRF	**5,725,500**	**0.00**	**6,725,000**	**0.00**	**6,725,000**	**0.00**	**6,725,000**	**0.00**
GRAND TOTAL	**$5,725,500**	**0.00**	**$6,725,000**	**0.00**	**$6,725,000**	**0.00**	**$6,725,000**	**0.00**
GENERAL REVENUE	**$5,725,500**	**0.00**	**$6,725,000**	**0.00**	**$6,725,000**	**0.00**	**$6,725,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary	**Budget Unit** 11115C
Drug Courts Coordinating Commission	
Drug Court Treatment Expansion Transfer (#1100003)	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	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	4,795,318	0	0	4,795,318	TRF	0	0	0	0
Total	**4,795,318**	**0**	**0**	**4,795,318**	**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*

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

Other Funds:

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:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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.

See new decision item for drug court treatment expansion.

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary	**Budget Unit 11115C**
Drug Courts Coordinating Commission	
Drug Court Treatment Expansion Transfer (#1100003)	

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.)

See new decision item for drug court treatment expansion.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	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	4,795,318						4,795,318		
Total TRF	**4,795,318**		**0**		**0**		**4,795,318**		**0**
Grand Total	**4,795,318**	**0.0**	**0**	**0.0**	**0**	**0.0**	**4,795,318**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary				**Budget Unit**	**11115C**				
Drug Courts Coordinating Commission									
Drug Court Treatment Expansion Transfer (#1100003)									
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	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary	**Budget Unit 11115C**
Drug Courts Coordinating Commission	
Drug Court Treatment Expansion Transfer (#1100003)	

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

6a. Provide an effectiveness measure.

See new decision item for drug court treatment expansion.

6b. Provide an efficiency measure.

See new decision item for drug court treatment expansion.

6c. Provide the number of clients/individuals served, if applicable.

See new decision item for drug court treatment expansion.

6d. Provide a customer satisfaction measure, if available.

See new decision item for drug court treatment expansion.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

See new decision item for drug court treatment expansion.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DRUG COURTS TRANSFER								
DRUG CT-Treatment Exp Transfer - 1100003								
TRANSFERS OUT	0	0.00	0	0.00	4,795,318	0.00	0	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**4,795,318**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,795,318**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,795,318**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	**Budget Unit** 11115C
Drug Courts Coordinating Commission	
In-custody Drug Court Treatment Transfer (#1100009)	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**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	232,320	0	0	232,320	**TRF**	0	0	0	0
Total	**232,320**	**0**	**0**	**232,320**	**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*

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

Other Funds:

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:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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.

See new decision item for in-custody drug court treatment.

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	**Budget Unit** 11115C
Drug Courts Coordinating Commission	
In-custody Drug Court Treatment Transfer (#1100009)	

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.)

See new decision item for in-custody drug court treatment.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	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	232,320						232,320		
Total TRF	**232,320**		**0**		**0**		**232,320**		**0**
Grand Total	**232,320**	**0.0**	**0**	**0.0**	**0**	**0.0**	**232,320**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary				**Budget Unit**	**11115C**				
Drug Courts Coordinating Commission									
In-custody Drug Court Treatment Transfer (#1100009)									
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	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	**Budget Unit 11115C**
Drug Courts Coordinating Commission	
In-custody Drug Court Treatment Transfer (#1100009)	

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

6a. Provide an effectiveness measure.

See new decision item for in-custody drug court treatment.

6b. Provide an efficiency measure.

See new decision item for in-custody drug court treatment.

6c. Provide the number of clients/individuals served, if applicable.

See new decision item for in-custody drug court treatment.

6d. Provide a customer satisfaction measure, if available.

See new decision item for in-custody drug court treatment.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

See new decision item for in-custody drug court treatment.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DRUG COURTS TRANSFER								
DCCC-In-custody Treatment Xfer - 1100009								
TRANSFERS OUT	0	0.00	0	0.00	232,320	0.00	0	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**232,320**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$232,320**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$232,320**	**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**

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DRUG COURTS								
CORE								
PERSONAL SERVICES								
DRUG COURT RESOURCES	144,773	3.73	193,656	4.00	193,656	4.00	193,656	4.00
TOTAL - PS	144,773	3.73	193,656	4.00	193,656	4.00	193,656	4.00
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	5,499,218	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL - EE	5,499,218	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL	**5,643,991**	**3.73**	**6,917,354**	**4.00**	**6,917,354**	**4.00**	**6,917,354**	**4.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DRUG COURT RESOURCES	0	0.00	0	0.00	0	0.00	1,774	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,774	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,774**	**0.00**
DRUG CT-Treatment Expansion - 1100004								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	4,795,318	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,795,318	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,795,318**	**0.00**	**0**	**0.00**
DCCC - In-custody Treatment - 1100010								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	232,320	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	232,320	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**232,320**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,643,991**	**3.73**	**$6,917,354**	**4.00**	**$11,944,992**	**4.00**	**$6,919,128**	**4.00**

CORE DECISION ITEM

Judiciary
Drug Courts Coordinating Commission
Core

Budget Unit 11120C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	193,656	193,656
EE	0	0	6,723,698 E	6,723,698 E
PSD	0	0	0	0
Total	0	0	6,917,354 E	6,917,354 E
FTE	0.00	0.00	4.00	4.00
Est. Fringe	*0*	*0*	*98,184*	*98,184*

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

Other Funds: Drug Court Resources Fund (0733) - $6,917,354

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	193,656	193,656
EE	0	0	6,723,698 E	6,723,698 E
PSD	0	0	0	0
Total	0	0	6,917,354 E	6,917,354 E
FTE	0.00	0.00	4.00	4.00
Est. Fringe	*0*	*0*	*98,184*	*98,184*

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

Other Funds: Drug Court Resources Fund (0733) - $6,917,354

2. CORE DESCRIPTION

Drug courts, authorized in §478.001 - §478.009, RSMo, provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug usage. 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 Drug Courts Coordinating Commission distributes funds from the Drug Court Resources Fund to the drug court programs. During FY 2011, adult drug courts provided treatment for approximately 3,000 participants, with an approximate cost per participant of $6,190 per year funded by federal, state and local dollars. Currently, there are 42 circuits that operate 143 adult, juvenile, family, veterans, reintegration and driving while intoxicated (DWI) treatment court programs. There are 6 treatment courts currently in the planning process.

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

Adjudication and Treatment (page 264)

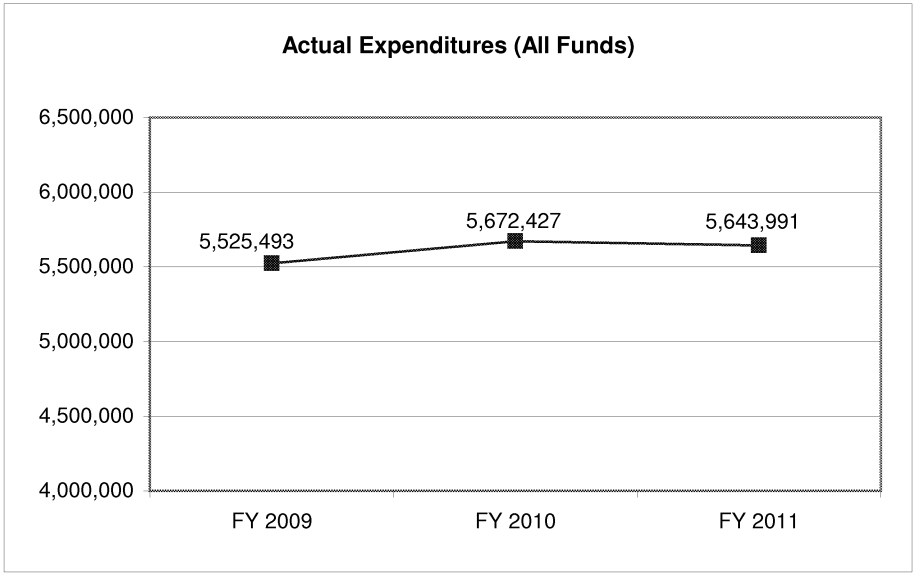
CORE DECISION ITEM

Judiciary
Drug Courts Coordinating Commission
Core

Budget Unit 11120C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,917,354	5,917,354	5,917,354	6,917,354
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,917,354	5,917,354	5,917,354	N/A
Actual Expenditures (All Funds)	5,525,493	5,672,427	5,643,991	N/A
Unexpended (All Funds)	391,861	244,927	273,363	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	391,861	244,927	273,363	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
DRUG COURTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	0	193,656	193,656	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	**4.00**	**0**	**0**	**6,917,354**	**6,917,354**	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	0	193,656	193,656	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	**4.00**	**0**	**0**	**6,917,354**	**6,917,354**	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	0	193,656	193,656	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	**4.00**	**0**	**0**	**6,917,354**	**6,917,354**	

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DRUG COURTS								
CORE								
PROGRAM COORDINATOR I	45,683	0.92	57,864	1.00	57,864	1.00	57,864	1.00
PROGRAM SPECIALIST II	35,316	1.00	43,344	1.00	43,344	1.00	43,344	1.00
PROGRAM SPECIALIST III	32,058	0.81	49,104	1.00	49,104	1.00	49,104	1.00
SUPPORT TECHNICIAN III	31,716	1.00	43,344	1.00	43,344	1.00	43,344	1.00
TOTAL - PS	**144,773**	**3.73**	**193,656**	**4.00**	**193,656**	**4.00**	**193,656**	**4.00**
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	16,747	0.00	26,300	0.00	26,300	0.00	26,300	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	5,454,144	0.00	6,659,698	0.00	6,659,698	0.00	6,659,698	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
BUILDING LEASE PAYMENTS	28,327	0.00	11,400	0.00	11,400	0.00	11,400	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	**5,499,218**	**0.00**	**6,723,698**	**0.00**	**6,723,698**	**0.00**	**6,723,698**	**0.00**
GRAND TOTAL	**$5,643,991**	**3.73**	**$6,917,354**	**4.00**	**$6,917,354**	**4.00**	**$6,917,354**	**4.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$5,643,991**	**3.73**	**$6,917,354**	**4.00**	**$6,917,354**	**4.00**	**$6,917,354**	**4.00**

PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

	Circuit Courts	Drug Courts Coordinating Commission	Department of Public Safety	Total
GR	$1,777,966	$0	$0	$1,777,966
FEDERAL	$0	$0	$950,000	$950,000
OTHER	$0	$6,643,991	$0	$6,643,991
TOTAL	$1,777,966	$6,643,991	$950,000	$9,371,957

1. What does this program do?

Drug courts:

- Provide a cost effective method to allow drug users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Allow drug-involved offenders to remain active taxpayers in their communities or to obtain training or education so they are more employable at the time of graduation from drug court;
- Reduce the number of drug addicted babies being born;
- Decrease the negative consequences of drug abuse such as a reduction in the number cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence and crimes of violence;
- Increase child support payments, number of families reunited, employment of those participating in drug court treatment plans, community service activity and number of GEDs earned;
- Reduce participant reliance on state and federal assistance programs like: women, infant and children services (WIC), temporary assistance to needy families (TANF), food stamps, social security disability (SSD) and social security income benefits (SSI); and
- Assist the Drug Courts Coordinating Commission in the administration of the drug court programs throughout the state; administer the methods and systems adopted by the Commission; and process the payment of state monies appropriated for the treatment programs.

PROGRAM DESCRIPTION

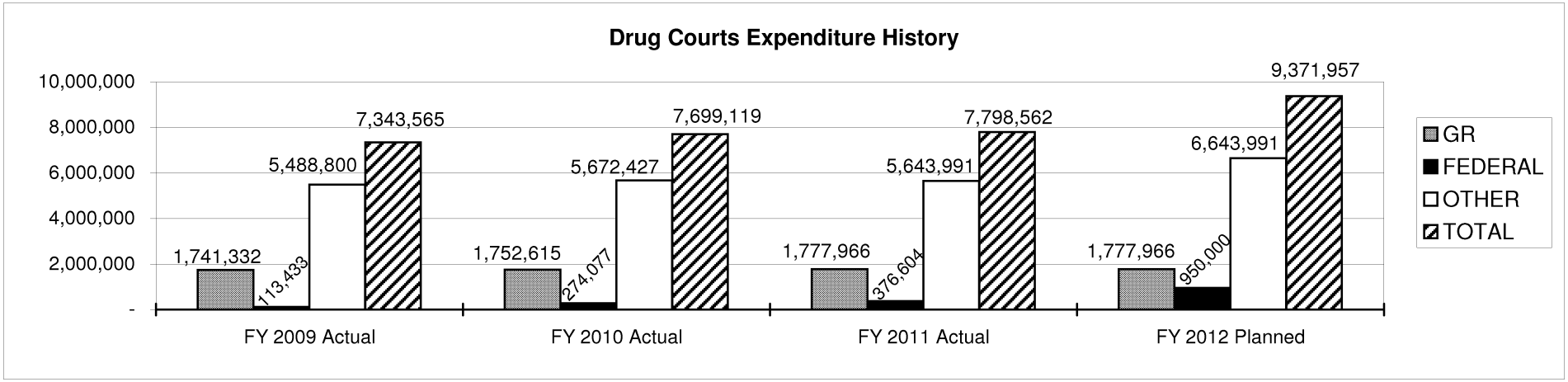
Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)
§478.001 - §478.009, RSMo

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years.

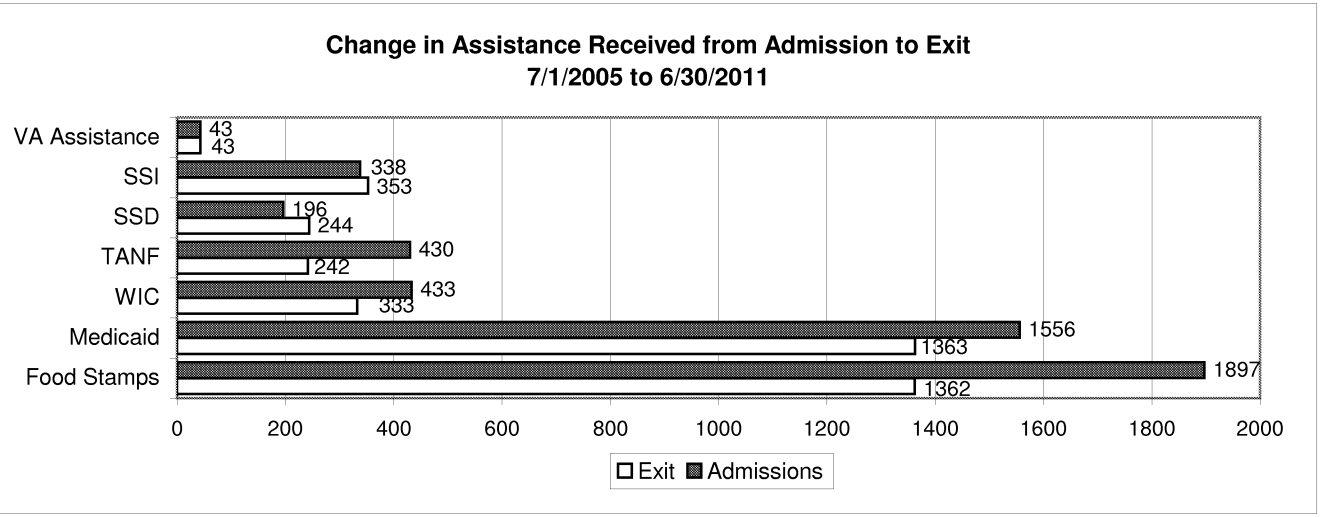


6. What are the sources of the "Other " funds?
Drug Court Resources Fund

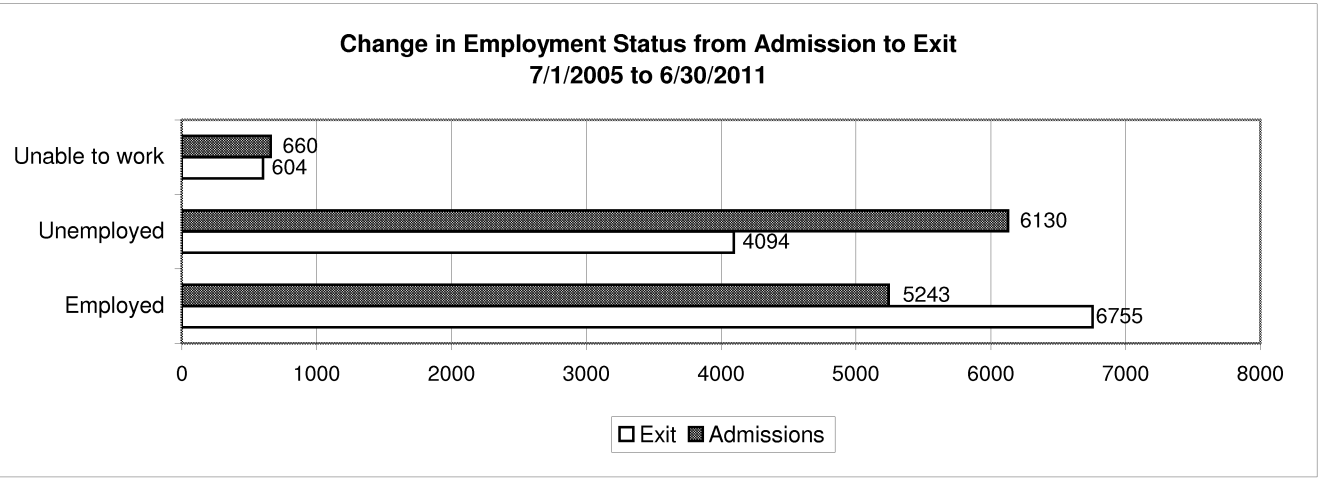
PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

7a. Provide an effectiveness measure.



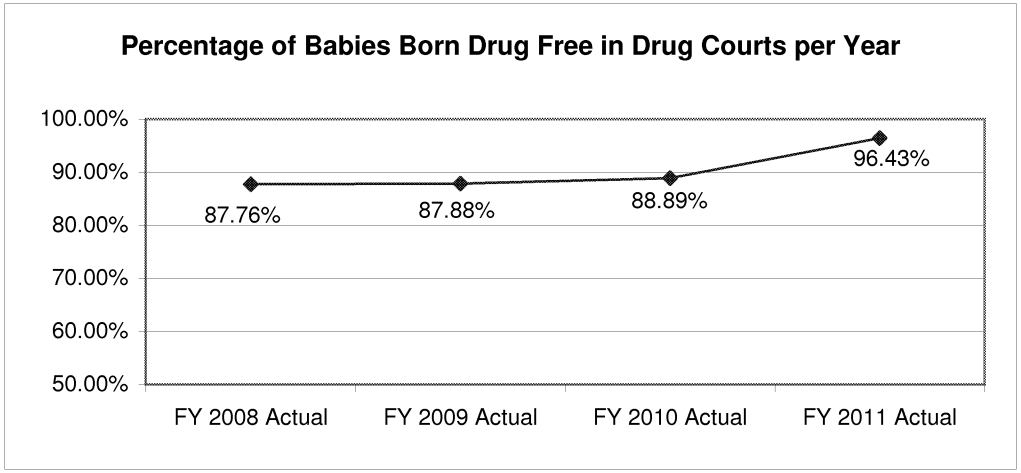
SSI - Social Security Income Benefits
SSD - Social Security Disability
TANF - Temporary Assistance to Needy Families
WIC - Women, Infant and Children Services

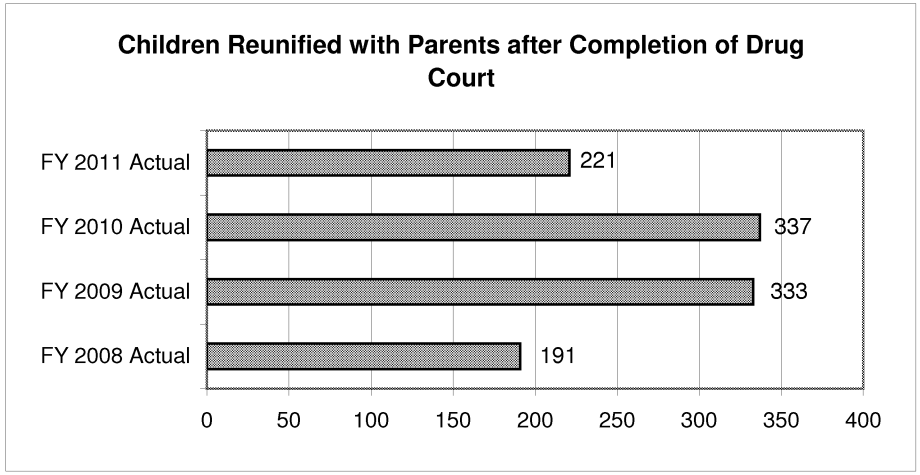


Unable to work - is either on disability, incarcerated or injured
Unemployed - is employable, but not working
Employed - working full or part time

PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment





7b. Provide an efficiency measure.

	Number of Drug Court Participants	Drug Court Treatment Cost	Cost without Treatment	Potential Savings
Incarceration Cost Savings	2,819	$17,449,610	$58,812,797	$41,363,187
Youth Service Savings	118	$730,420	$6,257,776	$5,527,356

Drug treatment costs are estimated at $6,190 per year, which includes $4,428 in direct costs (drug tests, drug court administrators, trackers and vocational training) and $1,762 in treatment costs. Department of corrections FY 11 cost per inmate is $20,863. Department of youth services FY 10 costs average $53,032 per youth. It is anticipated that approximately 70 percent of the adults would spend some time in prison if they did not receive treatment through drug courts.

PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

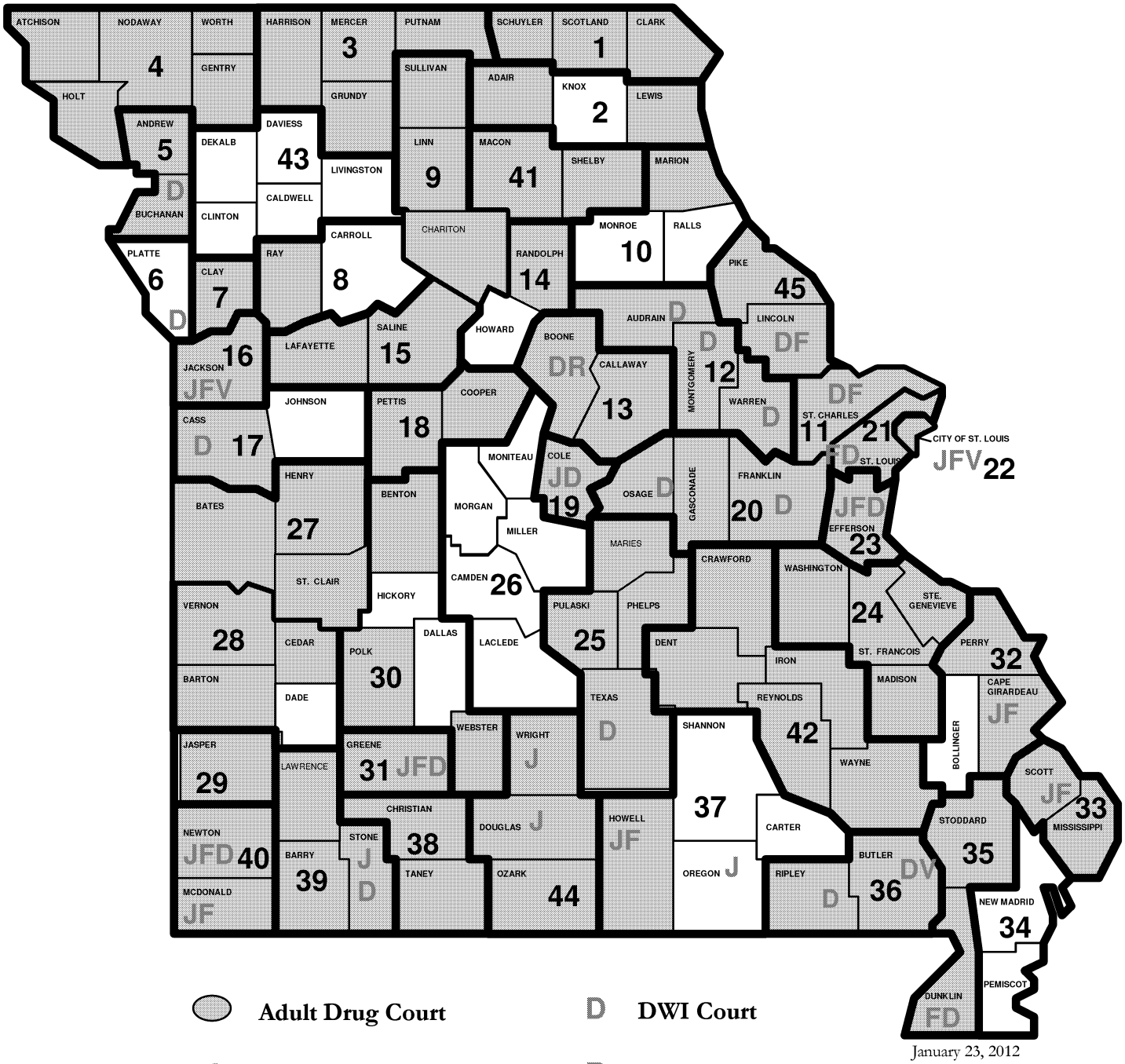
7c. Provide the number of clients/individuals served (if applicable)

	Actual FY 09	Actual FY 10	Actual FY 11	Projected FY12	Projected FY13
Number of participants	2,806	3,022	3,199	3,500	3,800
Number of drug free babies	58	48	54	N/A	N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Missouri Treatment Courts



Adult Drug Court

D DWI Court

J Juvenile Drug Court

R Reintegration Court

F Family Drug Court

V Veterans Court

January 23, 2012

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary	**Budget Unit** 11120C
Drug Courts Coordinating Commission	
Drug Court Treatment Expansion (#1100004)	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,795,318	4,795,318	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	**0**	**0**	**4,795,318**	**4,795,318**	**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*

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

Other Funds: Drug Court Resources Fund (0733) - $4,795,318

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

Other Funds: Drug Court Resources Fund (0733)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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.

Drug courts offer a court-supervised treatment program that has been successful in treating the addiction of drugs and alcohol. Drug courts are also a viable alternative to incarceration for non-violent, drug-related offenders. They also result in significant cost avoidance to the Missouri Department of Corrections. The last study on the average cost per participant in drug courts showed an annual cost per participant of $6,190 while the current cost for incarceration of an inmate is $20,863 per year. As a result of the state's investment in drug courts, Missouri has a core treatment appropriation of $6,483,007 that is allocated by the Drug Courts Coordinating Commission to local drug courts for treatment services. This allocation is distributed based upon an annual competitive request for proposals. For FY 12, local drug courts requested $11,278,325 from the commission. That leaves a requested need of $4,795,318. These funds will allow drug courts to operate at or near capacity to maximize the benefits of drug courts. Drug courts are authorized in §478.001 - §478.009, RSMo.

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary	**Budget Unit 11120C**
Drug Courts Coordinating Commission	
Drug Court Treatment Expansion (#1100004)	

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

Please see page 276 for a breakdown of the history of FY 12 requests and awards by drug court applicant.

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
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Professional Services					4,795,318		4,795,318		
Total EE	**0**		**0**		**4,795,318**		**4,795,318**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**4,795,318**	**0.0**	**4,795,318**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 6

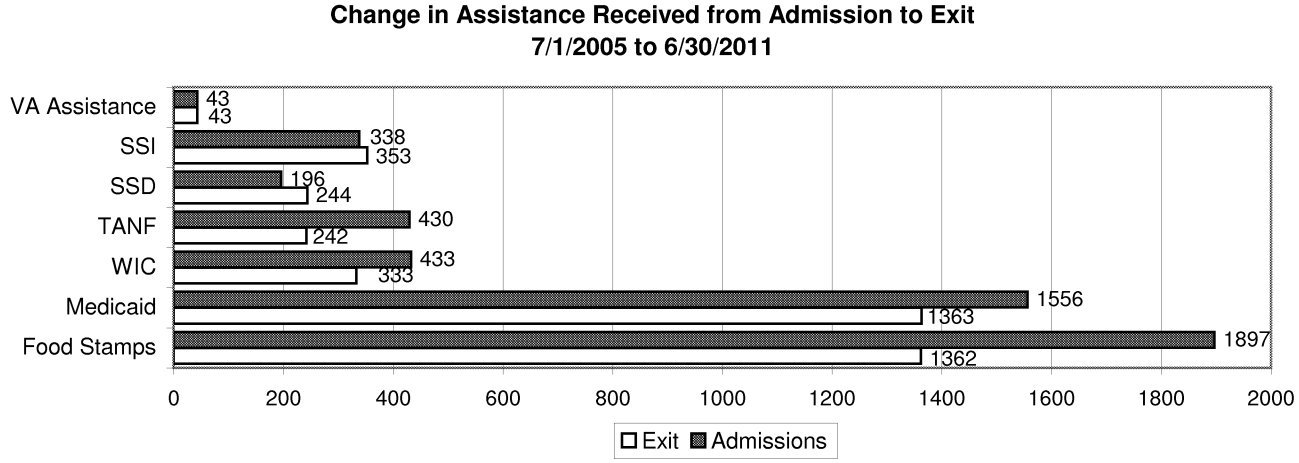
Judiciary				**Budget Unit**	**11120C**				
Drug Courts Coordinating Commission									
Drug Court Treatment Expansion (#1100004)									
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Professional Services							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 6

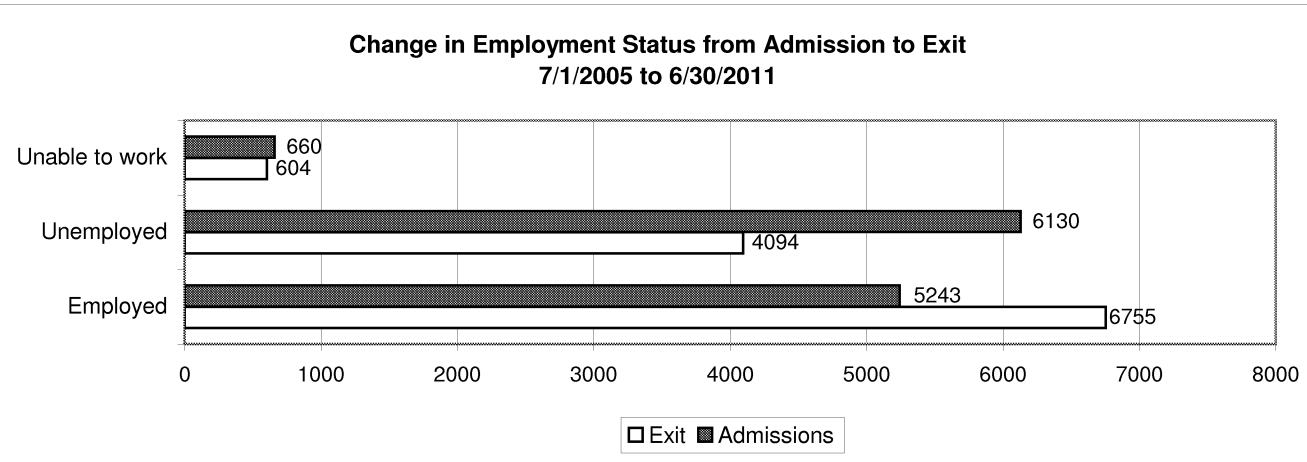
Judiciary	**Budget Unit 11120C**
Drug Courts Coordinating Commission	
Drug Court Treatment Expansion (#1100004)	

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

6a. Provide an effectiveness measure.



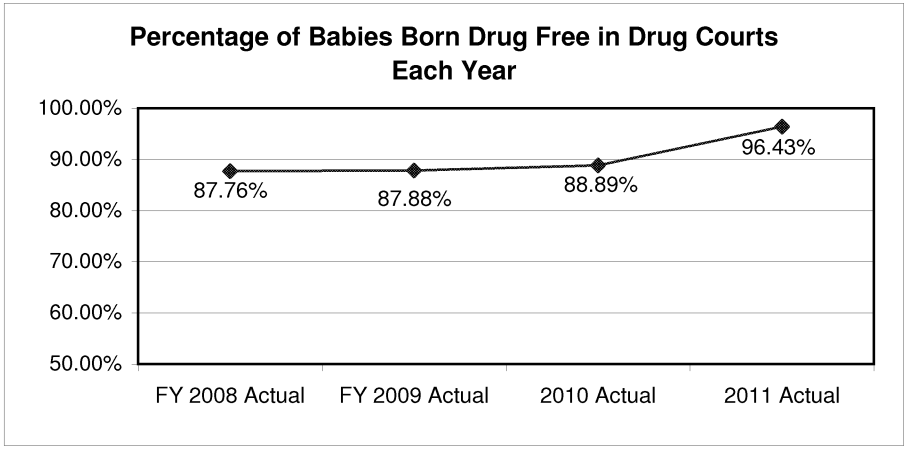
SSI - Social Security Income Benefits
SSD - Social Security Disability
TANF - Temporary Assistance to Needy Families
WIC - Women, Infant and Children Services

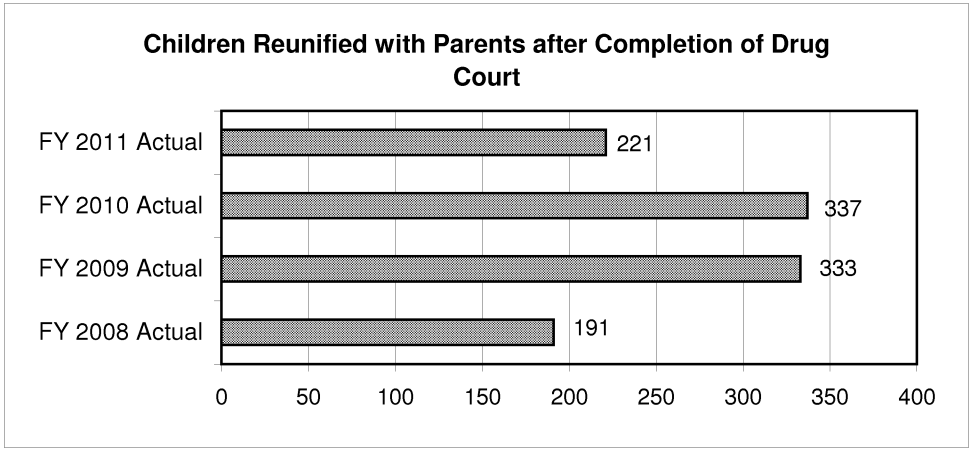


Unable to work - is either on disability, incarcerated or injured
Unemployed - is employable, but not working
Employed - working full or part time

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary	**Budget Unit 11120C**
Drug Courts Coordinating Commission	
Drug Court Treatment Expansion (#1100004)	





6b. Provide an efficiency measure.

	Number of Drug Court Participants	Drug Court Treatment Cost	Cost without Treatment	Potential Savings
Incarceration Cost Savings	2,819	$17,449,610	$58,812,797	$41,363,187
Youth Service Savings	118	$730,420	$6,257,776	$5,527,356

Drug treatment costs are estimated at $6,190 per year, which includes $4,428 in direct costs (drug tests, drug court administrators, trackers and vocational training) and $1,762 in treatment costs. Department of corrections FY 11 cost per inmate is $20,863. Department of youth services FY 10 costs average $53,032 per youth. It is anticipated that approximately 70 percent of the adults would spend some time in prison if they did not receive treatment through drug courts.

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary	**Budget Unit 11120C**
Drug Courts Coordinating Commission	
Drug Court Treatment Expansion (#1100004)	

6c. Provide the number of clients/individuals served, if applicable.

3,500 participants projected for FY 12

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Expand the funds available to the Drug Courts Coordinating Commission for award to local drug courts, allowing increased capacity for new drug-involved offenders into this successful alternative sentencing program.

FISCAL YEAR 2012 DCCC FUND AWARD RECOMMENDATIONS AS OF JANUARY 13, 2012

Cir	County	Type of Drug Court	FY 12 Request	FY 12 Allocations	ARRA Allocations as of 1/13/2012
1	Clark, Schuyler, Scotland	Adult	$ 108,941.49	$ 64,485.53	
2	Adair	Adult	$ 87,327.10	$ 55,000.00	
2	Lewis	Adult	$ 28,800.00	$ 24,518.08	
3	Grundy, Harrison, Mercer, Putnam	Adult	$ 71,183.04	$ 45,000.00	
4	Atchison, Gentry, Holt, Nodaway, Worth	Adult	$ 64,176.40	$ 37,114.38	
5	Buchanan	Adult/DWI	$ 292,721.99	$ 282,760.00	
7	Clay	Adult	$ 346,296.00	$ 17,544.74	
9	Linn, Sullivan, Chariton	Adult	$ 188,918.44	$ 55,000.00	
10	Marion	Adult	$ 55,275.84	$ 36,000.00	
11	St. Charles	Family	$ 72,168.00	$ 41,631.70	
11	St. Charles	Adult/DWI	$ 1,018,435.00	$ 435,599.00	169,737.75
12	Audrain, Montgomery, Warren	Adult/DWI	$ 414,260.00	$ 106,345.72	25,000.00
13	Boone, Callaway	Adult/DWI	$ 528,606.68	$ 376,900.00	
14	Randolph	Adult	$ 37,806.04	$ 35,260.25	
15	Lafayette, Saline	Adult	$ 94,200.00	$ 92,622.38	
16	Jackson	Family/Juv	$ 121,513.40	$ 78,858.00	
16	Jackson	Adult/Vets	$ 365,234.96	$ 270,000.00	
17	Cass	Adult/DWI	$ 294,388.80	$ 88,676.85	
19	Cole	Juvenile	$ 28,763.00	$ 26,827.67	
19	Cole	Adult/DWI	$ 110,006.00	$ 96,861.70	
20	Gasconade, Franklin, Osage	Adult/DWI	$ 436,079.33	$ 199,374.54	80,000.00
21	St. Louis	Adult	$ 394,150.20	$ 394,150.20	
21	St. Louis	Family	$ 70,400.00	$ 40,000.00	
22	St. Louis City	Consolidated	$ 705,625.00	$ 705,625.00	
23	Jefferson	Consolidated	$ 214,211.98	$ 124,142.67	50,000.00
24	Madison, St. Francois, St. Genevieve, Washington	Adult	$ 69,859.80	$ 56,100.00	
25	Phelps, Pulaski, Texas	Adult	$ 212,098.00	$ 45,000.00	
27	Bates, Henry, St. Clair	Adult	$ 231,745.80	$ 48,500.00	
28	Barton, Cedar, Vernon	Adult	$ 181,300.00	$ 143,728.54	40,000.00
29	Jasper	Adult	$ 40,374.63	$ 40,374.63	
30	Benton	Adult	$ 930.00	$ 930.00	
30	Polk	Adult	$ 60,776.64	$ 58,254.98	
30	Webster	Adult	$ 71,591.00	$ 45,653.53	
31	Greene	Family/Juvenile	$ 293,451.12	$ 110,052.26	
31	Greene	Adult/DWI	$ 1,406,880.00	$ 542,987.02	245,000.00
32	Cape Girardeau, Perry	Consolidated	$ 311,700.00	$ 165,000.00	
33	Mississippi, Scott	Consolidated	$ 176,800.00	$ 80,000.00	
35	Dunklin, Stoddard	Consolidated	$ 402,351.36	$ 213,719.70	25,000.00
36	Butler, Ripley	Adult/DWI	$ 119,665.00	$ 101,604.61	45,000.00
36	Butler, Ripley	Veterans	$ 10,000.00	$ 10,000.00	
37	Howell, Oregon	Consolidated	$ 69,473.00	$ 50,392.00	
38	Christian, Taney	Adult	$ 289,687.96	$ 144,638.44	
39	Stone	Consolidated	$ 172,727.10	$ 156,755.72	
39	Barry	Adult	$ 53,990.00	$ 15,000.00	
39	Lawrence	Adult	$ 34,753.30	$ 15,000.00	
40	McDonald, Newton	Consolidated	$ 159,170.20	$ 143,939.32	
41	Macon, Shelby	Adult	$ 34,526.00	$ 34,526.00	
42	Crawford, Dent, Iron, Wayne, Reynolds	Adult/DWI	$ 343,352.36	$ 189,248.62	
44	Douglas, Ozark, Wright	Adult , Juvenile	$ 133,221.40	$ 101,303.73	
45	Lincoln, Pike	Consolidated	$ 248,412.00	$90,000.00	50,000.00
	Total		**$ 11,278,325.36**	**$ 6,333,007.51**	**729,737.75**
	FY2012 Expenditure Restriction			**$ 150,000.00**	
				$ 6,483,007.51	

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DRUG COURTS								
DRUG CT-Treatment Expansion - 1100004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,795,318	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**4,795,318**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,795,318**	**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**	**$4,795,318**	**0.00**		**0.00**

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	**Budget Unit** 11120C
Drug Courts Coordinating Commission	
In-custody Drug Court Treatment (#1100010)	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	232,320	232,320	**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	**0**	**0**	**232,320**	**232,320**	**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*

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

Other Funds: Drug Court Resources Fund (0733) - $232,320

Other Funds: Drug Court Resources Fund (0733)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

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

The in-custody drug court redirects offenders to the county jail for 60 days in a dedicated pod where they remain in the treatment community and maintain ties to their social support systems. This is an alternative to the 120-day treatment program within the Missouri Department of Corrections (DOC). After the 60-day county jail term, offenders are released back into the community and participate in the adult felony drug court program. A goal of the program is to reduce the number of offenders who are incarcerated. The Missouri Department of Corrections reimburses the county for the jail time at the same rate as their average daily incarceration costs. This provides a savings to the state of 60 days of incarceration or $2,640 ($44 X 60 days). However, due to recent budget reductions, the Missouri Department of Corrections suspended funding for this program.

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	**Budget Unit 11120C**
Drug Courts Coordinating Commission	
In-custody Drug Court Treatment (#1100010)	

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.)

According to reports from in-custody courts in the 11th and 28th circuits, the program costs the Missouri Department of Corrections $232,320 annually ($158,400 in the 11th circuit and $73,920 in the 28th circuit).

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
Professional Services					232,320		232,320		
Total EE	**0**		**0**		**232,320**		**232,320**		**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**	**232,320**	**0.0**	**232,320**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary				**Budget Unit**	**11120C**				
Drug Courts Coordinating Commission									
In-custody Drug Court Treatment (#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**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
Professional Services							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	**Budget Unit 11120C**
Drug Courts Coordinating Commission	
In-custody Drug Court Treatment (#1100010)	

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

6a. Provide an effectiveness measure.

In a study conducted by OSCA staff, in-custody program participants had a recidivism rate of 5.4% while a match comparison group, who had completed a 120-day treatment program within DOC, had a recidivism rate of 13.3%. (Study sample size = 120 participants in each group.)

6b. Provide an efficiency measure.

In-custody costs	120 days' incarceration costs	Potential Savings
$232,320	$601,920	$369,600

In-custody costs are $2,640 ($44/day for 60 days). The incarceration costs are $6,840 ($57/day for 120 days). In-custody program averages 88 (11th circuit 60, 28th circuit 28) participants per year in the in-custody program. The amount for incarceration costs includes fringe benefits while the reimbursement rate to the counties does not.

6c. Provide the number of clients/individuals served, if applicable.

88 participants per year

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Expand the funds available to the Drug Courts Coordinating Commission for award to local drug courts for the in-custody program to reduce the number of offenders who are sentenced to the 120-day treatment program and to reduce the rate of reincarceration among those previously incarcerated.

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DRUG COURTS								
DCCC - In-custody Treatment - 1100010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	232,320	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**232,320**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$232,320**	**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**	**$232,320**	**0.00**		**0.00**

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COMM. RET. REM.
& DISC.

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	164,387	2.01	177,977	2.75	177,977	2.75	177,977	2.75
TOTAL - PS	164,387	2.01	177,977	2.75	177,977	2.75	177,977	2.75
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,700	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL - EE	33,700	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL	**198,087**	**2.01**	**220,644**	**2.75**	**220,644**	**2.75**	**220,644**	**2.75**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	527	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	527	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**527**	**0.00**
MO Citizens Comm Salary Adjust - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,536	0.00	6,536	0.00
TOTAL - PS	0	0.00	0	0.00	6,536	0.00	6,536	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,536**	**0.00**	**6,536**	**0.00**
GRAND TOTAL	**$198,087**	**2.01**	**$220,644**	**2.75**	**$227,180**	**2.75**	**$227,707**	**2.75**

CORE DECISION ITEM

Judiciary
Commission on Retirement, Removal and Discipline
Core

Budget Unit 15004C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	177,977	0	0	177,977
EE	42,667	0	0	42,667
PSD	0	0	0	0
Total	220,644	0	0	220,644
FTE	2.75	0.00	0.00	2.75
Est. Fringe	*90,234*	*0*	*0*	*90,234*

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

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	177,977	0	0	177,977
EE	42,667	0	0	42,667
PSD	0	0	0	0
Total	220,644	0	0	220,644
FTE	2.75	0.00	0.00	2.75
Est. Fringe	*90,234*	*0*	*0*	*90,234*

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

Other Funds:

2. CORE DESCRIPTION

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.

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.

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.

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

There are no programs included in this core funding.

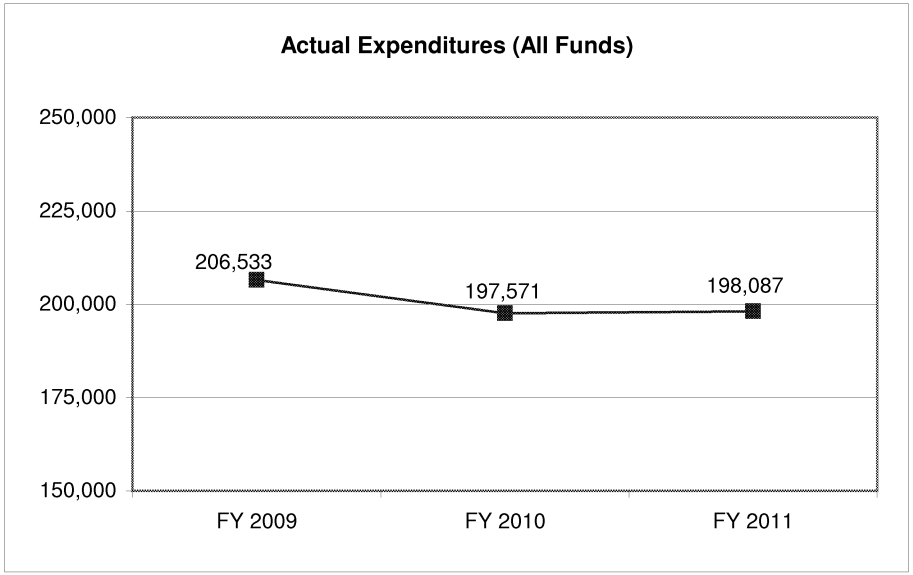
CORE DECISION ITEM

Judiciary
Commission on Retirement, Removal and Discipline
Core

Budget Unit 15004C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	220,644	220,644	220,644	220,644
Less Reverted (All Funds)	(8,295)	0	(96)	N/A
Budget Authority (All Funds)	212,349	220,644	220,548	N/A
Actual Expenditures (All Funds)	206,533	197,571	198,087	N/A
Unexpended (All Funds)	5,816	23,073	22,461	N/A
Unexpended, by Fund:				
General Revenue	5,816	23,073	22,461	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	177,977	0	0	177,977	
	EE	0.00	42,667	0	0	42,667	
	Total	**2.75**	**220,644**	**0**	**0**	**220,644**	
DEPARTMENT CORE REQUEST							
	PS	2.75	177,977	0	0	177,977	
	EE	0.00	42,667	0	0	42,667	
	Total	**2.75**	**220,644**	**0**	**0**	**220,644**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	177,977	0	0	177,977	
	EE	0.00	42,667	0	0	42,667	
	Total	**2.75**	**220,644**	**0**	**0**	**220,644**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 15004C	**DEPARTMENT:** Judiciary
BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline	**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

	General Revenue		
PS	$	16,393	10%
E&E	$	4,267	10%

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
No flexibility was used in FY 11.	HB 12.365 language allows for up to 10% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of that flexibility that might be used in be used in FY 12.	10% flexibility is being requested for FY 13. The Commission on Retirement, Removal, and Discipline does not have an estimate on the amount of flexibility that might be used if approved.

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 11.	The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of the available 10% flexibility that will be used in FY 12.

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Complaints received in reported year (including ethic complaints and disability matters)	212	198	194	203	247	205
Complaints dismissed without investigation for lack of merit	154	165	152	206	206	191
Complaints dismissed after investigation	16	20	15	30	23	22
Complaints dismissed after judge resigned	1	0	2	1	3	2
Complaints dismissed with an informal reprimand or cease and desist order	10	10	4	4	4	4
Complaints dismissed after formal hearing	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	1	0	0	0	0	0
Formal hearing where judge retired on disability	1	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0
Consolidated complaints/dispositions	0	0	0	3	0	0
Formal Opinions issued	0	0	0	1	1	0
Requests for formal Opinions denied or an informal Opinion issued	4	4	4	2	6	2

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	43,344	1.00	43,441	1.25	43,441	1.25	43,441	1.25
CRRD COUNSEL	120,484	1.00	120,484	1.00	120,484	1.00	120,484	1.00
INVESTIGATOR	559	0.01	14,052	0.50	14,052	0.50	14,052	0.50
TOTAL - PS	**164,387**	**2.01**	**177,977**	**2.75**	**177,977**	**2.75**	**177,977**	**2.75**
TRAVEL, IN-STATE	742	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	3,647	0.00	5,607	0.00	5,607	0.00	5,607	0.00
PROFESSIONAL DEVELOPMENT	2,605	0.00	1,300	0.00	1,300	0.00	1,300	0.00
COMMUNICATION SERV & SUPP	6,214	0.00	6,404	0.00	6,404	0.00	6,404	0.00
PROFESSIONAL SERVICES	79	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	413	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	396	0.00
BUILDING LEASE PAYMENTS	20,000	0.00	20,652	0.00	20,652	0.00	20,652	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	812	0.00	812	0.00	812	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	596	0.00
TOTAL - EE	**33,700**	**0.00**	**42,667**	**0.00**	**42,667**	**0.00**	**42,667**	**0.00**
GRAND TOTAL	**$198,087**	**2.01**	**$220,644**	**2.75**	**$220,644**	**2.75**	**$220,644**	**2.75**
GENERAL REVENUE	**$198,087**	**2.01**	**$220,644**	**2.75**	**$220,644**	**2.75**	**$220,644**	**2.75**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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APPELLATE JUDICIAL COMMISSION

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
APPELLATE JUDICIAL COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,638	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL - EE	2,638	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	**2,638**	**0.00**	**7,741**	**0.00**	**7,741**	**0.00**	**7,741**	**0.00**
GRAND TOTAL	**$2,638**	**0.00**	**$7,741**	**0.00**	**$7,741**	**0.00**	**$7,741**	**0.00**

CORE DECISION ITEM

Judiciary
Appellate Judicial Commission
Core

Budget Unit 15050C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,741	0	0	7,741
PSD	0	0	0	0
Total	7,741	0	0	7,741
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:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,741	0	0	7,741
PSD	0	0	0	0
Total	7,741	0	0	7,741
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:

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 FY 10. 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 operation 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.

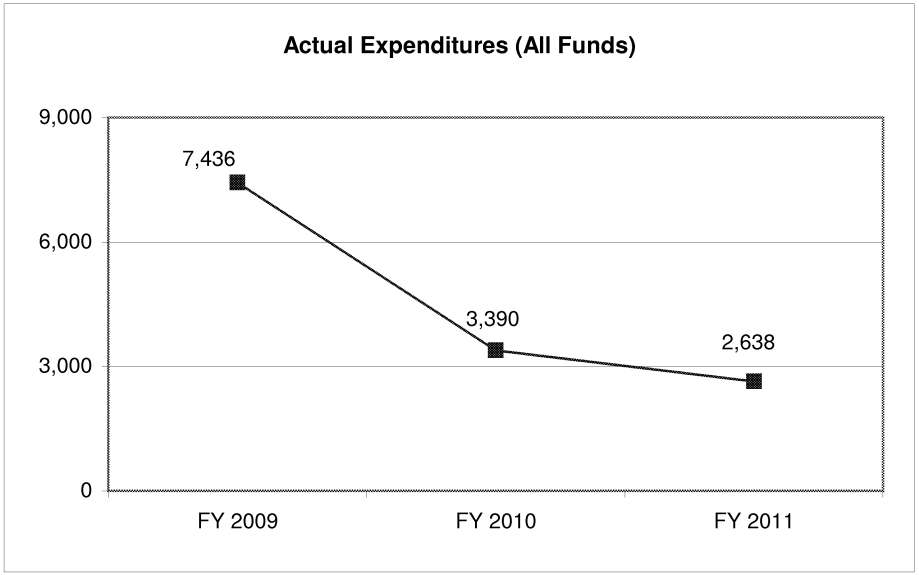
CORE DECISION ITEM

Judiciary
Appellate Judicial Commission
Core

Budget Unit 15050C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,741	7,741	7,741	N/A
Actual Expenditures (All Funds)	7,436	3,390	2,638	N/A
Unexpended (All Funds)	305	4,351	5,103	N/A
Unexpended, by Fund:				
General Revenue	305	4,351	5,103	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
APPELLATE JUDICIAL COMM

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**	

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	2,186	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	279	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	3,391	0.00	3,391	0.00	3,391	0.00
MISCELLANEOUS EXPENSES	173	0.00	750	0.00	750	0.00	750	0.00
TOTAL - EE	**2,638**	**0.00**	**7,741**	**0.00**	**7,741**	**0.00**	**7,741**	**0.00**
GRAND TOTAL	**$2,638**	**0.00**	**$7,741**	**0.00**	**$7,741**	**0.00**	**$7,741**	**0.00**
GENERAL REVENUE	**$2,638**	**0.00**	**$7,741**	**0.00**	**$7,741**	**0.00**	**$7,741**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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SENTENCING
COMMISSION

JUDICIARY REPORT 9 FY2013 GOVERNOR RECOMMENDATION — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SENTENCING COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00
TOTAL - PS	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,586	0.00	43,667	0.00	43,667	0.00	43,667	0.00
TOTAL - EE	5,586	0.00	43,667	0.00	43,667	0.00	43,667	0.00
TOTAL	**40,902**	**1.00**	**78,983**	**1.00**	**78,983**	**1.00**	**78,983**	**1.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	324	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	324	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**324**	**0.00**
GRAND TOTAL	**$40,902**	**1.00**	**$78,983**	**1.00**	**$78,983**	**1.00**	**$79,307**	**1.00**

CORE DECISION ITEM

Judiciary
Sentencing Commission
Core

Budget Unit 15060C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	35,316	0	0	35,316
EE	43,667	0	0	43,667
PSD	0	0	0	0
Total	78,983	0	0	78,983
FTE	1.00	0.00	0.00	1.00
Est. Fringe	*17,905*	*0*	*0*	*17,905*

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

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	35,316	0	0	35,316
EE	43,667	0	0	43,667
PSD	0	0	0	0
Total	78,983	0	0	78,983
FTE	1.00	0.00	0.00	1.00
Est. Fringe	*17,905*	*0*	*0*	*17,905*

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

Other Funds:

2. CORE DESCRIPTION

The Sentencing Study Commission was created in House Bill 974 in 1990, and the Sentencing Advisory Commission was established in Senate Bill 763 in 1994. In 2003, Senate Bill 5 revised the commission, creating new deadlines and responsibilities. In accordance with §558.019.6, RSMo, the Sentencing Advisory Commission is required to:

- Study and evaluate sentencing disparity;
- Establish and distribute a system of recommended sentences;
- Study alternative sentencing and prepare a feasibility study; and
- Publish, distribute and revise recommended sentences every two years.

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

No programs are included in this core funding.

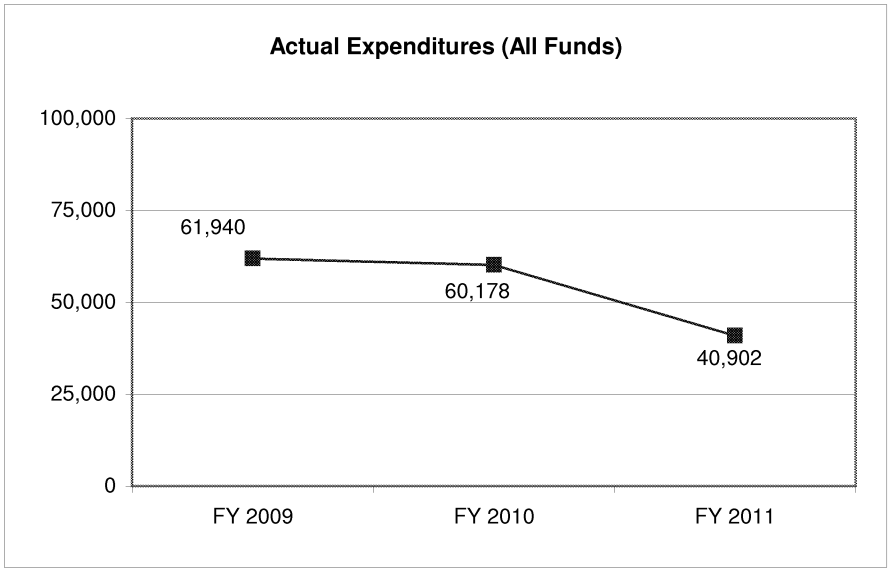
CORE DECISION ITEM

Judiciary
Sentencing Commission
Core

Budget Unit 15060C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	78,983	78,983	78,983	78,983
Less Reverted (All Funds)	(17,043)	0	0	N/A
Budget Authority (All Funds)	61,940	78,983	78,983	N/A
Actual Expenditures (All Funds)	61,940	60,178	40,902	N/A
Unexpended (All Funds)	0	18,805	38,081	N/A
Unexpended, by Fund:				
General Revenue	0	18,805	38,081	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
SENTENCING COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	35,316	0	0	35,316	
	EE	0.00	43,667	0	0	43,667	
	Total	**1.00**	**78,983**	**0**	**0**	**78,983**	
DEPARTMENT CORE REQUEST							
	PS	1.00	35,316	0	0	35,316	
	EE	0.00	43,667	0	0	43,667	
	Total	**1.00**	**78,983**	**0**	**0**	**78,983**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	35,316	0	0	35,316	
	EE	0.00	43,667	0	0	43,667	
	Total	**1.00**	**78,983**	**0**	**0**	**78,983**	

JUDICIARY REPORT 10 FY2013 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENTENCING COMMISSION								
CORE								
PROGRAM SPECIALIST II	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00
TOTAL - PS	**35,316**	**1.00**	**35,316**	**1.00**	**35,316**	**1.00**	**35,316**	**1.00**
TRAVEL, IN-STATE	1,104	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	2,889	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	78	0.00	2,925	0.00	2,925	0.00	2,925	0.00
PROFESSIONAL DEVELOPMENT	428	0.00	450	0.00	450	0.00	450	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,087	0.00	29,292	0.00	29,292	0.00	29,292	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**5,586**	**0.00**	**43,667**	**0.00**	**43,667**	**0.00**	**43,667**	**0.00**
GRAND TOTAL	**$40,902**	**1.00**	**$78,983**	**1.00**	**$78,983**	**1.00**	**$78,983**	**1.00**
GENERAL REVENUE	**$40,902**	**1.00**	**$78,983**	**1.00**	**$78,983**	**1.00**	**$78,983**	**1.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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OTHER SUBMISSIONS

FUND FINANCIAL SUMMARIES

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

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

[ ]	Statute _____	[X]	Administratively Created	[ ]	Subject To Biennial Sweep
[ ]	Constitution _____	[ ]	Interest Deposited To Fund	[ ]	Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	7,402,303	7,402,303	8,687,696	7,430,832	7,430,832
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,880,321	5,880,321	5,767,600	5,767,600	5,767,600
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	5,880,321	5,880,321	5,767,600	5,767,600	5,767,600
TOTAL RESOURCES AVAILABLE	13,282,624	13,282,624	14,455,296	13,198,432	13,198,432
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	10,448,593	3,644,433	10,502,105	10,494,076	10,533,591
TRANSFER APPROPS	1,808,109	950,495	1,022,359	1,022,359	1,022,359
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	12,256,702	4,594,928	11,524,464	11,516,435	11,555,950
BUDGET BALANCE	1,025,922	8,687,696	2,930,832	1,681,997	1,642,482
UNEXPENDED APPROPRIATION *	7,661,774	0	4,500,000	4,500,000	4,500,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	8,687,696	8,687,696	7,430,832	6,181,997	6,142,482
FUND OBLIGATIONS					
ENDING CASH BALANCE	8,687,696	8,687,696	7,430,832	6,181,997	6,142,482
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	**8,687,696**	**8,687,696**	**7,430,832**	**6,181,997**	**6,142,482**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

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

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

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: Statewide Court Automation
FUND NUMBER: 0270

X	Statute	476.055 and 488.5025 RSMo		Administratively Created		Subject To Biennial Sweep
	Constitution			Interest Deposited To Fund		Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	514,035	514,035	484,708	383,376	383,376
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,245,504	5,245,504	5,039,050	4,939,050	4,939,050
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	5,245,504	5,245,504	5,039,050	4,939,050	4,939,050
TOTAL RESOURCES AVAILABLE	5,759,539	5,759,539	5,523,758	5,322,426	5,322,426
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	4,596,202	4,548,759	4,446,202	4,446,202	4,460,511
TRANSFER APPROPS	808,347	726,072	694,180	694,180	694,180
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	5,404,549	5,274,831	5,140,382	5,140,382	5,154,691
BUDGET BALANCE	354,990	484,708	383,376	182,044	167,735
UNEXPENDED APPROPRIATION *	129,718	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	484,708	484,708	383,376	182,044	167,735
FUND OBLIGATIONS					
ENDING CASH BALANCE	484,708	484,708	383,376	182,044	167,735
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	**484,708**	**484,708**	**383,376**	**182,044**	**167,735**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

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

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 associated 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.

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: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

X	Statute	477.235 RSMo		Administratively Created		Subject To Biennial Sweep
	Constitution			Interest Deposited To Fund	X	Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	3,260	3,260	35,229	24,277	24,277
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	91,750	91,750	89,900	89,900	89,900
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	91,750	91,750	89,900	89,900	89,900
TOTAL RESOURCES AVAILABLE	95,010	95,010	125,129	114,177	114,177
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	59,781	150,000	150,000	150,000
TRANSFER APPROPS	852	0	852	852	852
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	150,852	59,781	150,852	150,852	150,852
BUDGET BALANCE	(55,842)	35,229	(25,723)	(36,675)	(36,675)
UNEXPENDED APPROPRIATION *	91,071	0	50,000	50,000	50,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	35,229	35,229	24,277	13,325	13,325
FUND OBLIGATIONS					
ENDING CASH BALANCE	35,229	35,229	24,277	13,325	13,325
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	**35,229**	**35,229**	**24,277**	**13,325**	**13,325**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

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

FUND PURPOSE: Funded annually by appropriation and monies from the sale of publications, opinion summaries, pending issues digests and subscriptions available to the public. The monies are to be spent to cover the cost of compiling, publishing, mailing and personnel costs.

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 Program
FUND NUMBER: 0590

X	Statute	476.777 RSMo		Administratively Created	
	Constitution			Interest Deposited To Fund	

	Subject To Biennial Sweep		
	Subject to Other Sweeps (see notes)		

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	82,674	82,674	83,136	83,357	83,357
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	84,166	84,166	84,310	84,310	84,310
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	84,166	84,166	84,310	84,310	84,310
TOTAL RESOURCES AVAILABLE	166,840	166,840	167,446	167,667	167,667
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	82,674	100,000	100,000	100,000
TRANSFER APPROPS	1,030	1,030	954	954	954
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	101,030	83,704	100,954	100,954	100,954
BUDGET BALANCE	65,810	83,136	66,492	66,713	66,713
UNEXPENDED APPROPRIATION *	17,326	0	16,865	16,643	16,643
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	83,136	83,136	83,357	83,356	83,356
FUND OBLIGATIONS					
ENDING CASH BALANCE	83,136	83,136	83,357	83,356	83,356
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	**83,136**	**83,136**	**83,357**	**83,356**	**83,356**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

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

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.

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: Circuit Court Escrow Fund
FUND NUMBER: 0718

X	Statute	488.5028 RSMo		Administratively Created	
	Constitution		X	Interest Deposited To Fund	

	Subject To Biennial Sweep		
	Subject to Other Sweeps (see notes)		

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	159,251	159,251	85,308	80,934	80,934
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,456,913	1,456,913	1,501,150	1,701,150	1,701,150
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	1,456,913	1,456,913	1,501,150	1,701,150	1,701,150
TOTAL RESOURCES AVAILABLE	1,616,164	1,616,164	1,586,458	1,782,084	1,782,084
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,555,500	1,530,850	1,505,500	2,005,500	2,005,500
TRANSFER APPROPS	6	6	24	24	24
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	1,555,506	1,530,856	1,505,524	2,005,524	2,005,524
BUDGET BALANCE	60,658	85,308	80,934	(223,440)	(223,440)
UNEXPENDED APPROPRIATION *	24,650	0	0	225,000	225,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	85,308	85,308	80,934	1,560	1,560
FUND OBLIGATIONS					
ENDING CASH BALANCE	85,308	85,308	80,934	1,560	1,560
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	**85,308**	**85,308**	**80,934**	**1,560**	**1,560**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

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

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.

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: Drug Court Resource Fund
FUND NUMBER: 0733

X	Statute	478.009 RSMo		Administratively Created		Subject To Biennial Sweep
	Constitution			Interest Deposited To Fund		Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	256,208	256,208	212,230	59,412	59,412
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,737,931	5,737,931	6,725,000	11,520,818	6,725,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	5,737,931	5,737,931	6,725,000	11,520,818	6,725,000
TOTAL RESOURCES AVAILABLE	5,994,139	5,994,139	6,937,230	11,580,230	6,784,412
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,917,354	5,643,991	6,917,354	11,944,992	6,919,128
TRANSFER APPROPS	159,036	137,918	110,464	110,464	110,464
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	6,076,390	5,781,909	7,027,818	12,055,456	7,029,592
BUDGET BALANCE	(82,251)	212,230	(90,588)	(475,226)	(245,180)
UNEXPENDED APPROPRIATION *	294,481	0	150,000	525,226	295,180
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	212,230	212,230	59,412	50,000	50,000
FUND OBLIGATIONS					
ENDING CASH BALANCE	212,230	212,230	59,412	50,000	50,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	0	0	50,000	50,000	50,000
UNOBLIGATED CASH BALANCE	**212,230**	**212,230**	**9,412**	**0**	**0**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resource Fund
FUND NUMBER: 0733

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

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: Basic Civil Legal Services Fund
FUND NUMBER: 0757

X	Statute	477.650 RSMo		Administratively Created		Subject To Biennial Sweep
	Constitution		X	Interest Deposited To Fund		Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	250,976	250,976	411,379	423,988	423,988
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,028,231	4,028,231	4,385,003	4,784,478	4,784,478
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	4,028,231	4,028,231	4,385,003	4,784,478	4,784,478
TOTAL RESOURCES AVAILABLE	4,279,207	4,279,207	4,796,382	5,208,466	5,208,466
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	3,943,476	3,789,416	4,293,476	5,093,476	5,094,237
TRANSFER APPROPS	81,197	78,411	78,918	78,918	78,918
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	4,024,673	3,867,827	4,372,394	5,172,394	5,173,155
BUDGET BALANCE	254,534	411,379	423,988	36,072	35,311
UNEXPENDED APPROPRIATION *	156,846	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	411,380	411,379	423,988	36,072	35,311
FUND OBLIGATIONS					
ENDING CASH BALANCE	411,380	411,379	423,988	36,072	35,311
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	**411,380**	**411,379**	**423,988**	**36,072**	**35,311**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

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

FUND PURPOSE: Moneys for the fund shall come from an additional 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. 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.

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

X	Statute	476.058 RSMo		Administratively Created		Subject To Biennial Sweep
	Constitution			Interest Deposited To Fund	X	Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	94,826	94,826	78,099	27,884	27,884
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	136,081	136,081	131,500	131,000	131,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	136,081	136,081	131,500	131,000	131,000
TOTAL RESOURCES AVAILABLE	230,907	230,907	209,599	158,884	158,884
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	150,934	230,000	230,000	230,000
TRANSFER APPROPS	1,874	1,874	1,715	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	231,874	152,808	231,715	230,000	230,000
BUDGET BALANCE	(967)	78,099	(22,116)	(71,116)	(71,116)
UNEXPENDED APPROPRIATION *	79,066	0	50,000	75,000	75,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	78,099	78,099	27,884	3,884	3,884
FUND OBLIGATIONS					
ENDING CASH BALANCE	78,099	78,099	27,884	3,884	3,884
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	**78,099**	**78,099**	**27,884**	**3,884**	**3,884**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

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

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 and education of court personnel and for the payment of transcription services. The state treasurer shall administer and disburse moneys to provide training and purchase goods and services related to the training and education of court personnel and for the preparation of an official court transcript.

NOTES: As per Section 476.058 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: Judiciary Education & Training
FUND NUMBER: 0847

X	Statute	476.057 RSMo		Administratively Created	
	Constitution			Interest Deposited To Fund	

	Subject To Biennial Sweep		
X	Subject to Other Sweeps (see notes)		

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	425,963	425,963	579,989	427,987	427,987
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	56,070	56,070	0	0	0
TRANSFERS IN	1,285,363	1,285,363	1,395,363	1,395,363	1,395,363
TOTAL RECEIPTS	1,341,433	1,341,433	1,395,363	1,395,363	1,395,363
TOTAL RESOURCES AVAILABLE	1,767,396	1,767,396	1,975,352	1,823,350	1,823,350
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,395,363	1,024,180	1,395,363	1,395,363	1,400,420
TRANSFER APPROPS	322,459	163,226	152,002	152,002	152,002
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	1,717,822	1,187,406	1,547,365	1,547,365	1,552,422
BUDGET BALANCE	49,574	579,989	427,987	275,985	270,928
UNEXPENDED APPROPRIATION *	530,416	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	579,990	579,989	427,987	275,985	270,928
FUND OBLIGATIONS					
ENDING CASH BALANCE	579,990	579,989	427,987	275,985	270,928
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	**579,990**	**579,989**	**427,987**	**275,985**	**270,928**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education & Training
FUND NUMBER: 0847

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.

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, until the amount in the fund exceeds two percent (2%) of the amounts expended for personal service by the 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 Resolution Fund
FUND NUMBER: 0852

X	Statute	452.554 RSMo		Administratively Created		Subject To Biennial Sweep
	Constitution			Interest Deposited To Fund		Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	444,195	444,195	339,605	262,056	262,056
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	232,834	232,834	225,000	225,000	225,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	232,834	232,834	225,000	225,000	225,000
TOTAL RESOURCES AVAILABLE	677,029	677,029	564,605	487,056	487,056
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	500,000	334,680	300,000	300,000	300,000
TRANSFER APPROPS	3,543	2,744	2,549	2,549	2,549
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	503,543	337,424	302,549	302,549	302,549
BUDGET BALANCE	173,486	339,605	262,056	184,507	184,507
UNEXPENDED APPROPRIATION *	166,119	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	339,605	339,605	262,056	184,507	184,507
FUND OBLIGATIONS					
ENDING CASH BALANCE	339,605	339,605	262,056	184,507	184,507
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	**339,605**	**339,605**	**262,056**	**184,507**	**184,507**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

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

FUND PURPOSE: To account for all moneys received from: a three dollar surcharge shall be paid by the person filing on 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 implementation of this act.

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 NUMBER: 0888

X	Statute	476.385 and 488.200 RSMo		Administratively Created		Subject To Biennial Sweep
	Constitution			Interest Deposited To Fund		Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	548	548	583	570	570
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	35	35	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	35	35	0	0	0
TOTAL RESOURCES AVAILABLE	583	583	583	570	570
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	13	13	13
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	13	13	13
BUDGET BALANCE	583	583	570	557	557
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	583	583	570	557	557
FUND OBLIGATIONS					
ENDING CASH BALANCE	583	583	570	557	557
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	**583**	**583**	**570**	**557**	**557**

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

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

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.

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: Criminal Non-Support Court Resources
FUND NUMBER: 0936

X	Statute	478.1000 RSMo		Administratively Created		Subject To Biennial Sweep
	Constitution			Interest Deposited To Fund		Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2011 ADJUSTED APPROP	FY 2011 ACTUAL SPENDING	FY 2012 ADJUSTED APPROP	FY 2013 REQUESTED	FY 2013 GOVERNOR RECOMMEND
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	1	1	1
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	1	1	1
BUDGET BALANCE	0	0	(1)	(1)	(1)
UNEXPENDED APPROPRIATION *	0	0	1	1	1
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 NUMBER: 0936

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

NOTES:

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

FY 2013 Judiciary's Estimated Appropriation Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	Amount
12.300	0757	100	2112	Judicial Proceed & Review	7518	Basic Legal Services - 0757	$ 3,200,000
12.310	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Project E&E - 0137	$ 5,609,649
12.315	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	$ 2,885,181
12.350	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	$ 500,000
12.350	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	$ 100,000
12.350	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	$ 300,000
12.350	0936	100	2130	Circuit Courts	6761	Criminal Nonsupport Court Resources - 0936	$ 1
12.360	0733	100	2140	Drug Court Coord Commission	5197	Drug Court E&E - 0733	$ 6,723,698

FY 2013 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	10%	25%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	10%	25%
12.300	0101	100	2112	Judicial Proceed & Review	0907	Supreme Court Judges Salaries - 0101	10%	25%
12.305	0101	100	2116	Office of State Courts Admin.	0039	Office of State Courts Admin E&E - 0101	0%	25%
12.305	0101	100	2116	Office of State Courts Admin.	0524	Office of State Courts Admin PS - 0101	0%	25%
12.320	0101	100	2116	Office of State Courts Admin.	T524	Judicial Education Transfer - 0101	0%	25%
12.330	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	10%	25%
12.330	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	10%	25%
12.330	0101	100	3120	Western District	0847	Judges Salaries West Dist - 0101	10%	25%
12.335	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	10%	25%
12.335	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	10%	25%
12.335	0101	100	3121	Eastern District	0046	Judges Salaries East Dist - 0101	10%	25%
12.340	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	10%	25%
12.340	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	10%	25%
12.340	0101	100	3122	Southern District	0849	Judges Salaries South Dist - 0101	10%	25%
12.345	0101	100	2130	Circuit Courts	0853	CP - Judges-Comm PS - 0101	10%	25%
12.345	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	10%	25%
12.345	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	10%	25%
12.345	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	10%	25%
12.345	0101	100	2130	Circuit Courts	6847	Entitlement Program E&E - 0101	10%	25%
12.345	0101	100	2130	Circuit Courts	2902	Juvenile Personnel PSD - 0101	0%	25%
12.345	0101	100	2130	Circuit Courts	4366	CASA Programs PSD - 0101	0%	25%
12.355	0101	100	2140	Drug Court Coord. Comm.	T884	Drug Court Transfer	0%	25%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	10%	0%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	10%	0%

Judiciary

FY 2013 CORE RECONCILIATION - GENERAL REVENUE

		$s	$s	FTE	FTE
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)		170,073,644		3,244.30	
FY 2010 One-Time Expenditures					
		0		0.00	
	Total One-Times		0		0.00
Approps - Vetoes - One-Times			170,073,644		3,244.30
Core Transfers In		0		0.00	
	Total Transfers In		0		0.00
Core Transfers Out		0		0.00	
	Total Transfers Out		0		0.00
Net Core Transfers			0		0.00
Agency Core Reductions					
		0		0.00	
	Total Agency Core Reductions		0		0.00
Governor Core Reduction					
	Total Governor Core Reductions		0		0.00
Requested Core Base			**170,073,644**		**3,244.30**

Judiciary

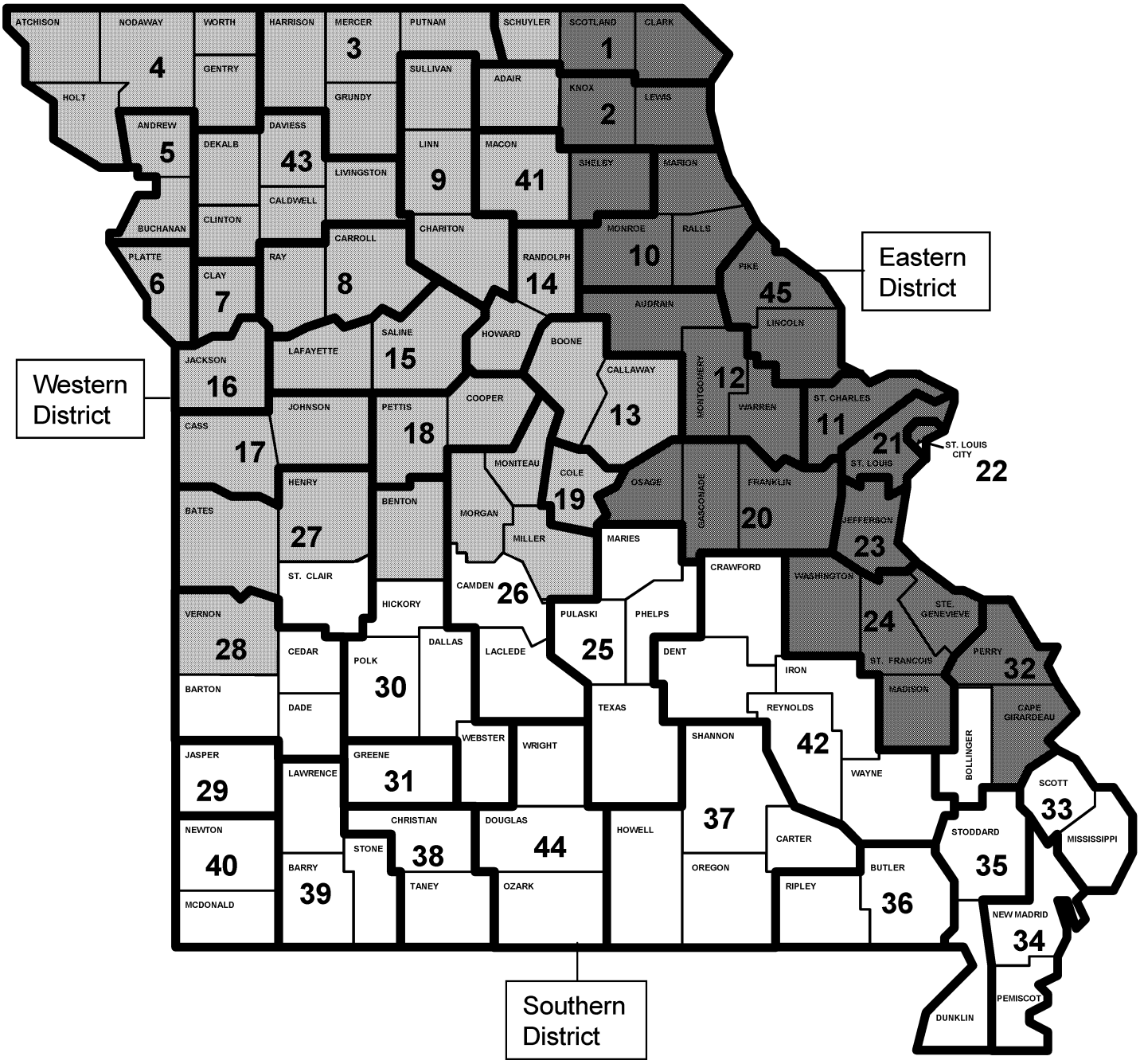
FY 2013 CORE RECONCILIATION - FEDERAL FUNDS

		$s	$s	FTE	FTE
Appropriations Less Vetoes		10,474,989		103.25	
FY 2010 One-Time Expenditures					
		0		0.00	
	Total One-Times		0		0.00
Approps - Vetoes - One-Times			10,474,989		103.25
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
Agency Core Reductions					
		0		0.00	
	Total Agency Core Reductions		0		0.00
Governor Core Reduction					
	Total Governor Core Reductions		0		0.00
Requested Core Base			**10,474,989**		**103.25**

Judiciary

FY 2013 CORE RECONCILIATION - ALL OTHER FUNDS

	$s	$s	FTE	FTE
Appropriations* Less Vetoes	10,292,942		58.50	
FY 2010 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		10,292,942		58.50
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
Agency Core Reductions	0.00		0.00	
Total Agency Core Reductions		0		0.00
Governor Core Reductions	0.00		-	
Total Governor Core Reductions		0.00		-
Requested Core Base		**10,292,942**		**58.50**

MISSOURI COURT OF APPEALS

Missouri's 45 Judicial Circuits