

# MISSOURI JUDICIARY



## FY 2014 BUDGET REQUEST

with Governor's Recommendations

# **JUDICIAL BUDGET**

## **FISCAL YEAR 2014**

**HONORABLE RICHARD B. TEITELMAN**

**Bill L. Thompson**

**Interim Clerk**

**751-4144**

**Chief Justice**

**751-1004**

**GREGORY LINHARES**

**State Courts Administrator**

**751-4377**

**Supreme Court Building**

**Jefferson City, Missouri**



**Supreme Court of Missouri**

**P. O. Box 150**

**Jefferson City, Mo. 65102**

**RICHARD B. TEITELMAN**

**CHIEF JUSTICE**

**(573) 751-1004**

**FAX (573) 751-7161**

**rteitelm@courts.mo.gov**

**January 31, 2013**

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 2014 budget. As you know, the fiscal 2013 budget contained a \$4 million reduction in the judiciary's core. In exchange for that core reduction, the judiciary was given greater flexibility to manage reductions in collaboration with your office and the general assembly. This budget reflects our proposal to manage those reductions permanently. We reaffirm our commitment to use this flexibility wisely, and we are cognizant of our solemn duty to Missouri's citizens to act as faithful stewards of taxpayer dollars. We will continue to evaluate cost-saving measures, as we have done by implementing improved debt collection practices, consolidating juvenile detention facilities, reducing building leases and central office staffing in Jefferson City, and implementing electronic filing.

While we recognize the continued fiscal constraints under which we all must operate, it is our duty to request funding in those areas where statutes and best practices suggest that further funding is needed. These areas include statutorily required judgeships in three counties, legally required funding for interpreter services, increased funding for treatment court services, improved court security measures, funding to complete rollout of our statewide electronic filing system, and a list of items that, while needed, will not be formally requested. I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Greg Linhares, State Courts Administrator, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in black ink that reads "Richard B. Teitelman".

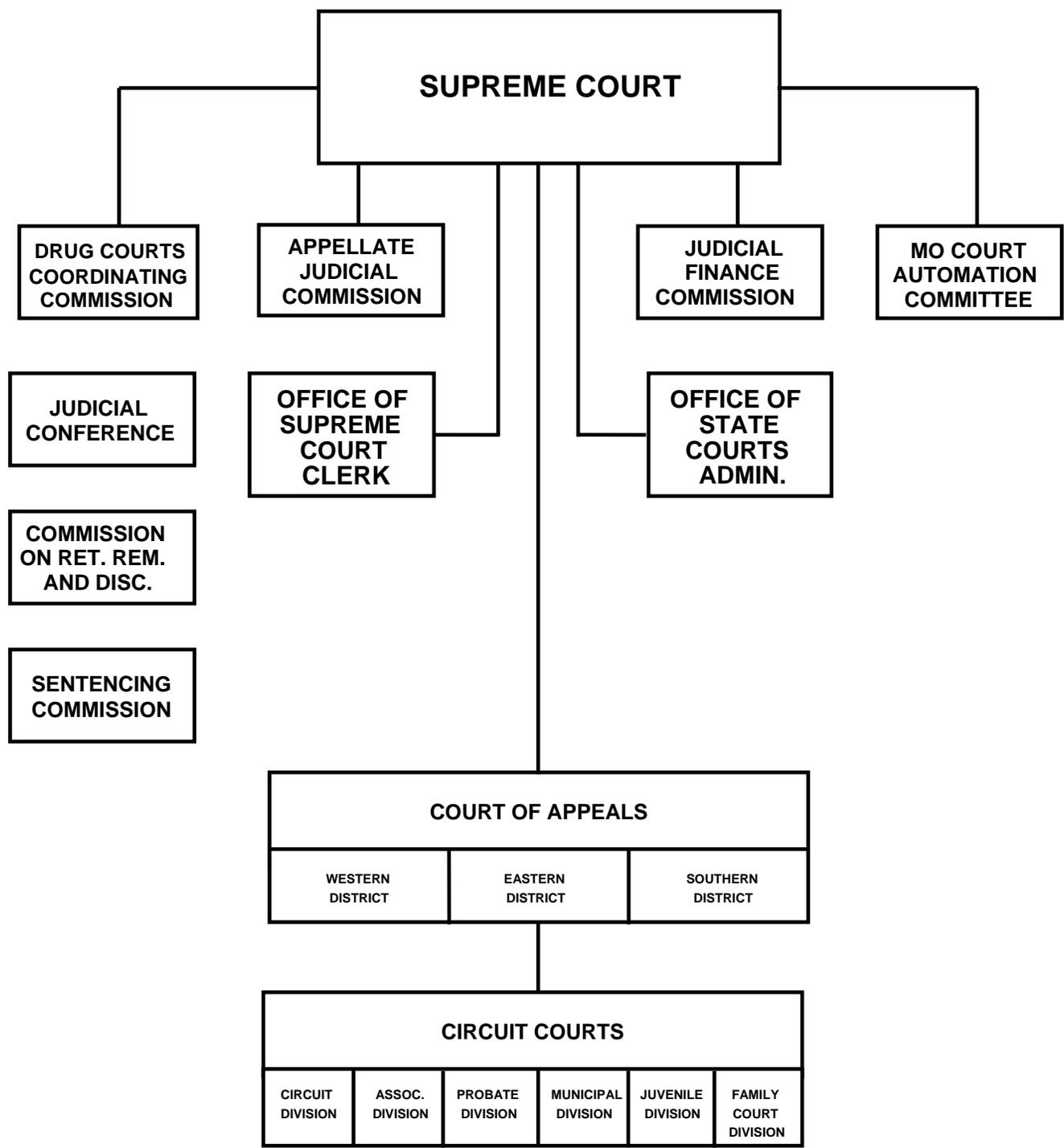
Richard B. Teitelman  
Chief Justice

# TABLE OF CONTENTS

|   | <u>Page</u> |   | <u>Page</u> |
|---|-------------|---|-------------|
| Organizational Chart .....                              | 1           |   |             |
| Budget Graphs .....                                     | 2           | Judicial Education Transfer .....   | 116         |
| FY13 Supplemental New Decision Items .....              | 4           | Core .....  | 117         |
| FY14 Judiciary New Decision Items .....                 | 5           |   |             |
| FY14 Judiciary Budgetary Needed but not Requested ..... | 7           | Judicial Education .....  | 121         |
|   |             | Core .....  | 122         |
| Budget Summaries  |             | Cost to Continue FY 2013 Pay Plan .....   | 17          |
| State Audit Report .....                                | 9           | FY14 General Structure Adjustment - COLA .....  | 34          |
| Programs Subject to Missouri Sunset Act .....           | 14          |   |             |
| One-Time Request Summary .....                          | 15          | COURT OF APPEALS .....  | 140         |
| Judiciary Report 1A .....                               | 16          | Western District .....  | 147         |
|   |             | Core .....  | 148         |
| Common Decision Items                                   |             | Cost to Continue FY 2013 Pay Plan .....   | 17          |
| Cost to Continue FY 2013 Pay Plan .....                 | 17          | FY14 General Structure Adjustment - COLA .....  | 34          |
| FY14 General Structure Adjustment - COLA .....          | 34          |   |             |
|   |             | Eastern District .....  | 154         |
| SUPREME COURT .....                                     | 55          | Core .....  | 155         |
| Core .....  | 60          | Cost to Continue FY 2013 Pay Plan .....   | 17          |
| Cost to Continue FY 2013 Pay Plan .....                 | 17          | FY14 General Structure Adjustment - COLA .....  | 34          |
| FY14 General Structure Adjustment - COLA .....          | 34          |   |             |
| Marshall Staff Upgrade .....                            | 67          | Southern District .....   | 161         |
| Security Upgrades .....                                 | 73          | Core .....  | 162         |
|   |             | Cost to Continue FY 2013 Pay Plan .....   | 17          |
| State Courts Administrator .....                        | 84          | FY14 General Structure Adjustment - COLA .....  | 34          |
| Core .....  | 87          | Security Improvements .....   | 168         |
| Cost to Continue FY 2013 Pay Plan .....                 | 17          |   |             |
| FY14 General Structure Adjustment - COLA .....          | 34          | CIRCUIT COURT .....   | 179         |
| Electronic Court Case Filing Maintenance .....          | 94          | Core .....  | 185         |
|   |             | Cost to Continue FY 2013 Pay Plan .....   | 17          |
| Court Improvement Projects .....                        | 99          | FY14 General Structure Adjustment - COLA .....  | 34          |
| Core .....  | 100         | Access to Justice Interpreter Services .....  | 193         |
| Cost to Continue FY 2013 Pay Plan .....                 | 17          | Judgeship Determined by Population-Warren County .....                                    | 203         |
| FY14 General Structure Adjustment - COLA .....          | 34          | Judgeship Determined by Population-Clay and Polk counties .....                           | 208         |
|   |             | Statutory Salary Adjustment for Circuit Clerk .....                                       | 213         |
| Statewide Court Automation .....                        | 105         | Expungement of Criminal Records (HB 1647) .....   | 218         |
| Core .....  | 106         | Reimbursable Family Court Administrator-7 <sup>th</sup> & 25 <sup>th</sup> circuits ..... | 223         |
| Cost to Continue FY 2013 Pay Plan .....                 | 17          |   |             |
| FY14 General Structure Adjustment - COLA .....          | 34          | DRUG COURTS .....   | 270         |
| Court Automation - Increase in Spending Authority ..... | 111         | Drug Courts Coordinating Commission Transfer .....  | 271         |
|   |             | Core .....  | 272         |

|  | <u>Page</u> |
|--|-------------|
| Treatment Court Expansion Transfer .....                   | 276         |
| Drug Courts Coordinating Commission .....                  | 281         |
| Core .....   | 282         |
| Cost to Continue FY 2013 Pay Plan .....                    | 17          |
| FY14 General Structure Adjustment - COLA .....             | 34          |
| Treatment Court Expansion .....                            | 286         |
| <br>   |             |
| COMMISSION ON RETIREMENT, REM. AND DISCIPLINE .....        | 301         |
| Core .....   | 302         |
| Cost to Continue FY 2013 Pay Plan .....                    | 17          |
| FY14 General Structure Adjustment - COLA .....             | 34          |
| <br>   |             |
| APPELLATE JUDICIAL COMMISSION .....                        | 308         |
| Core .....   | 309         |
| <br>   |             |
| SENTENCING COMMISSION .....                                | 313         |
| Core .....   | 314         |
| Cost to Continue FY 2013 Pay Plan .....                    | 17          |
| FY14 General Structure Adjustment - COLA .....             | 34          |
| <br>   |             |
| SUPPLEMENTAL APPROPRIATIONS                                |             |
| Court Automation - Increase in Spending Authority .....    | 319         |
| Statutory Salary Adjustment for Circuit Clerk .....        | 325         |
| Expungement of Criminal Records (HB 1647) .....            | 330         |
| <br>   |             |
| OTHER SUBMISSIONS  |             |
| Fund Financial Summaries .....                             | 334         |
| FY 2014 Judiciary's Estimated Appropriation Request .....  | 359         |
| FY 2014 Judiciary's Flexibility Request .....              | 360         |
| Core Reconciliations .....                                 | 362         |
| <br>   |             |
| BUDGET BOOK PROGRAM DESCRIPTIONS:                          |             |
| Adjudication and Treatment .....                           | 295         |
| Basic Civil Legal Services .....                           | 82          |
| Court Appointed Special Advocate (CASA) .....              | 258         |
| Court of Appeals .....                                     | 175         |
| Court Technology .....                                     | 131         |
| Domestic Relations Resolution .....                        | 263         |
| Juvenile Justice .....                                     | 246         |
| Permanency Planning .....                                  | 251         |
| Single County Circuit Juvenile Court Personnel Reimb. .... | 267         |
| Supreme Court .....  | 79          |
| Technical Assistance .....                                 | 127         |
| Training .....   | 136         |
| Trial Courts .....   | 228         |

# ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



# FY 2013 Statewide GR Budget



# FY 2013 Judiciary GR Budget

**Expense &  
Equipment**  
10.10%

**Statutory  
Salaries**  
38.15%

**Non-Statutory  
Salaries**  
47.03%

**Transfers**  
4.72%



**FY13 JUDICIARY SUPPLEMENTAL NEW DECISION ITEMS**

| HB<br>Section | Decision Item                                     | Description  | Funding<br>Source | Dollar<br>Amount | FTE   |
|---------------|---|--|-------------------|------------------|-------|
| 12.345        | Statutory Salary Adjustment for Circuit Clerk     | Section 483.083, RSMo, sets the statutory salary for circuit clerks. On January 1, 2013, St. Francois County will move from the 2nd to 1st classification. | General Revenue   | \$ 3,134         | -     |
| 12.345        | Expungement of Criminal Records (HB 1647)         | House Bill 1647, passed in 2011, expands the number of criminal records eligible for expungement.  | General Revenue   | \$ 416,144       | 14.17 |
| 12.305        | Court Automation - Increase in Spending Authority | To increase the spending authority for maintenance and enhancements of Missouri's automated court system.  | Other             | \$ 508,248       | -     |

**FY14 JUDICIARY NEW DECISION ITEMS**

| HB Section                             | Decision Item   | Description  | Funding Source                              | Dollar Amount | FTE   |
|--|---|--|---|---------------|-------|
| 12.300, 12.305, 12.330, 12.345, 12.355 | Cost to Continue FY 2013 Pay Plan                           | The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.  | General Revenue/<br>Federal and Other Funds | \$ 84,418     | -     |
| 12.300                                 | Marshal staff upgrade                                       | Provides funding to recruit qualified security personnel, retain well qualified security staffing and add additional 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, and office access controls.   | General Revenue                             | \$ 60,000     | 0.00  |
| 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                             | \$ 1,514,701  | 5.00  |
| 12.305                                 | Court Automation - Increase in Spending Authority           | To increase the spending authority for maintenance and enhancements of Missouri's automated court system.  | Other                                       | \$ 709,944    | -     |
| 12.330                                 | Appellate Security Improvements                             | Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.   | General Revenue                             | \$ 102,678    | 0.50  |
| 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                             | \$ 519,801    | -     |
| 12.345                                 | Judgeship Determined by Population - Warren County          | New judge in Warren County per §478.320, RSMo. The state paid drug court commissioner would be converted to an associate circuit judge.  | General Revenue                             | \$ -          | -     |
| 12.345                                 | Judgeship Determined by Population - Clay and Polk counties | New judge and clerk III in Clay and Polk counties per §478.320, RSMo.  | General Revenue                             | \$ 302,311    | 4.00  |
| 12.345                                 | Statutory Salary Adjustment for Circuit Clerk               | Section 483.083, RSMo, sets the statutory salary for circuit clerks. On January 1, 2013, St. Francois County will move from the 2nd to 1st classification.   | General Revenue                             | \$ 6,837      | -     |
| 12.345                                 | Expungement of Criminal Records (HB 1647)                   | House Bill 1647, passed in 2011, expands the number of criminal records eligible for expungement.  | General Revenue                             | \$ 495,805    | 17.00 |

**FY14 JUDICIARY NEW DECISION ITEMS**

| HB Section                           | Decision Item   | Description  | Funding Source   | Dollar Amount        | FTE          |
|--------------------------------------|---|--|--|----------------------|--------------|
| 12.345                               | Reimbursable Family Court Administrator for 7th and 25th circuits | Section 487.020, RSMo, allows circuits who have established a family court to request a 100% reimbursable family court administrator. This request is for the 7th (Clay) and 25th (Maries, Phelps, Pulaski and Texas counties) circuits. | Federal/<br>County Funds                               | \$ 81,618            | 2.00         |
| 12.355                               | Treatment Court Expansion   | These funds will allow treatment courts to operate at or near capacity to maximize the benefits of treatment courts.   | General<br>Revenue/<br>Drug Court<br>Resources<br>Fund | \$ 7,768,611         | -            |
| <b>TOTAL FY14 NEW DECISION ITEMS</b> |   |  |  | <b>\$ 11,736,724</b> | <b>30.00</b> |

## FY14 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 provides specialized assistance and consulting to the courts to assist in providing efficient and effective court administration.   | General Revenue | \$ 160,651    | 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 |
| 12.305     | 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 |
| 12.320     | 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 reclassified to be more in line with positions in the state merit system.            | General Revenue | \$ 7,044      | 0.00 |
| 12.330     | Appellate Ongoing Computer Upgrades          | This would provide funds for a four year replacement cycle for computer.   | General Revenue | \$ 195,723    | 0.00 |
| 12.330     | Appellate Law Clerk Salary and Retention     | This provides financial incentive to recruit qualified law students and help retain the existing law clerks.   | General Revenue | \$ 527,586    | 0.00 |
| 12.330     | Appellate Law Library                        | Section 477.150, RSMo, requires the state to pay for the legal research material that the courts deem necessary to carry out their duties.   | General Revenue | \$ 63,203     | 0.00 |

## FY14 Judiciary Budgetary Needed but not Requested

| HB Section  | Decision Item                     | Description   | Funding Source  | Dollar Amount        | FTE           |
|---|-----------------------------------|---|-----------------|----------------------|---------------|
| 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 | \$ 4,909,920         | 154.40        |
| 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 | \$ 2,254,608         | 51.00         |
| 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 | \$ 523,008           | 9.00          |
| 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 | \$ 4,090,603         | 44.00         |
| 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 Judicial Circuit submitted a request. | General Revenue | \$ 2,345,244         | 58.69         |
| <b>Total General Revenue Needed but not Requested</b> |                                   |   |                 | <b>\$ 18,026,043</b> | <b>317.09</b> |

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

| <b>Judiciary</b>                     | <b>Type of Report</b> | <b>Date Issued</b> | <b>Website</b>  |
|--------------------------------------|-----------------------|--------------------|---|
| Supreme Court of Missouri            | State Audit Report    | August 25, 2003    | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Office of State Courts Administrator | State Audit Report    | January 2006       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Statewide Court Automation Report    | Oversight Evaluation  | March 14, 2001     | <a href="http://www.moga.mo.gov/oversight.audits">Http://www.moga.mo.gov/oversight.audits</a> |
| Court of Appeals – Western District  | State Audit Report    | January 2013       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Court of Appeals – Eastern District  | State Audit Report    | March 2012         | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Court of Appeals – Southern District | State Audit Report    | February 2011      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| <b>MISSOURI COUNTIES:</b>            |                       |                    |   |
| Adair County                         | State Audit Report    | October 2010       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Andrew County                        | State Audit Report    | September 2010     | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Atchison County                      | State Audit Report    | May 2010           | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Audrain County                       | State Audit Report    | November 2010      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Barry County                         | State Audit Report    | November 2010      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Barton County                        | State Audit Report    | January 2009       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Bates County                         | State Audit Report    | October 2009       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Benton County                        | State Audit Report    | October 2012       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Bollinger County                     | State Audit Report    | December 2008      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Boone County *                       | County Auditor Report |                    |   |
| Buchanan County *                    | County Auditor Report |                    |   |
| Butler County                        | State Audit Report    | June 2012          | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Caldwell County                      | State Audit Report    | September 2009     | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Callaway County *                    | County Auditor Report |                    |   |
| Camden County *                      | County Auditor Report |                    |   |
| Cape Girardeau County *              | County Auditor Report |                    |   |
| Carroll County                       | State Audit Report    | May 2012           | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Carter County                        | State Audit Report    | October 2012       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |
| Cass County *                        | County Auditor Report |                    |   |
| Cedar County                         | State Audit Report    | January 2009       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>                             |

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

|                    |                       |                |   |
|--------------------|-----------------------|----------------|---|
| Chariton County    | State Audit Report    | July 2012      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Christian County * | County Auditor Report |                |   |
| Clark County       | State Audit Report    | July 2012      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Clay County *      | County Auditor Report |                |   |
| Clinton County     | State Audit Report    | August 2010    | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Cole County *      | County Auditor Report |                |   |
| Cooper County      | State Audit Report    | July 2009      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Crawford County    | State Audit Report    | September 2009 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Dade County        | State Audit Report    | October 2009   | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Dallas County      | State Audit Report    | April 2010     | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Daviess County     | State Audit Report    | February 2010  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| DeKalb County      | State Audit Report    | March 2012     | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Dent County        | State Audit Report    | December 2010  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Douglas County     | State Audit Report    | August 2011    | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Dunklin County     | State Audit Report    | October 2011   | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Franklin County *  | County Auditor Report |                |   |
| Gasconade County   | State Audit Report    | August 2010    | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Gentry County      | State Audit Report    | November 2009  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Greene County *    | County Auditor Report |                |   |
| Grundy County      | State Audit Report    | August 2011    | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Harrison County    | State Audit Report    | September 2011 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Henry County       | State Audit Report    | June 2012      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Hickory County     | State Audit Report    | July 2010      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Holt County        | State Audit Report    | April 2012     | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Howard County      | State Audit Report    | August 2011    | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Howell County      | State Audit Report    | July 2010      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Iron County        | State Audit Report    | November 2010  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| 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       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Knox County        | State Audit Report    | December 2012  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Laclede County     | State Audit Report    | December 2010  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Lafayette County   | State Audit Report    | February 2003  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Lawrence County    | State Audit Report    | September 2012 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Lewis County       | State Audit Report    | July 2010      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Lincoln County *   | County Auditor Report |                |   |
| Linn County        | State Audit Report    | September 2012 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Livingston County  | State Audit Report    | April 2009     | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Macon County       | State Audit Report    | May 2009       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Madison County     | State Audit Report    | January 2012   | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Maries County      | State Audit Report    | September 2009 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Marion County      | State Audit Report    | August 2011    | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| McDonald County    | State Audit Report    | December 2012  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Mercer County      | State Audit Report    | June 2010      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Miller County      | State Audit Report    | November 2010  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Mississippi County | State Audit Report    | November 2008  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Moniteau County    | State Audit Report    | November 2009  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Monroe County      | State Audit Report    | September 2011 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Montgomery County  | State Audit Report    | October 2012   | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Morgan County      | State Audit Report    | November 2009  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| New Madrid County  | State Audit Report    | August 1, 2000 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Newton County *    | County Auditor Report |                |   |
| Nodaway County     | State Audit Report    | February 2012  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Oregon County      | State Audit Report    | February 2009  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Osage County       | State Audit Report    | July 2010      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Ozark County       | State Audit Report    | December 2011  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Pemiscot County    | State Audit Report    | September 2011 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |

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

|                       |                       |                |   |
|-----------------------|-----------------------|----------------|---|
| Perry County          | State Audit Report    | May 2010       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Pettis County         | State Audit Report    | March 2004     | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Phelps County         | State Audit Report    | November 2011  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Pike County           | State Audit Report    | February 2009  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Platte County *       | County Auditor Report |                |   |
| Polk County           | State Audit Report    | October 2012   | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Pulaski County        | State Audit Report    | December 2011  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Putnam County         | State Audit Report    | June 2012      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Ralls County          | State Audit Report    | June 2012      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Randolph County       | State Audit Report    | September 2009 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Ray County            | State Audit Report    | September 2011 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Reynolds County       | State Audit Report    | November 2010  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Ripley County         | State Audit Report    | June 2012      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| St. Charles County *  | County Auditor Report |                |   |
| St. Clair County      | State Audit Report    | February 2010  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| 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  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Saline County         | State Audit Report    | December 1999  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Schuyler County       | State Audit Report    | February 2012  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Scotland County       | State Audit Report    | September 2009 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Scott County          | State Audit Report    | September 2010 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Shannon County        | State Audit Report    | January 2011   | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Shelby County         | State Audit Report    | October 2008   | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Stoddard County       | State Audit Report    | May 2010       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Stone County          | State Audit Report    | May 2012       | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Sullivan County       | State Audit Report    | July 2012      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| 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  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Vernon County     | State Audit Report | October 2012   | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Warren County     | State Audit Report | June 2011      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Washington County | State Audit Report | September 2010 | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Wayne County      | State Audit Report | January 2009   | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Webster County    | State Audit Report | February 2010  | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Worth County      | State Audit Report | July 2010      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |
| Wright County     | State Audit Report | June 2012      | <a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a> |

\* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1<sup>st</sup> and 2<sup>nd</sup> class counties, so there are no state audit reports available.

**Programs Subject to Missouri Sunset Act**

| <b>Program</b>                      | <b>Statutes Establishing</b> | <b>Sunset Date</b> | <b>Review Status</b> |
|-------------------------------------|------------------------------|--------------------|----------------------|
| Statewide Court Automation Fund Fee | §488.027, RSMo               | September 1, 2018  |                      |
| Basic Civil Legal Services Fund     | §477.650, RSMo               | December 31, 2018  |                      |

**JUDICIARY  
FISCAL YEAR 2014  
ONE-TIME REQUEST SUMMARY**

| Decision Item Number                   | Decision Item Name                               | Organization Name                   | Approp. | General Revenue   | Federal Funds | Other Funds | Total One-Time    |
|--|--|-------------------------------------|---------|-------------------|---------------|-------------|-------------------|
| 1100012                                | Security Upgrades                                | Supreme Court (E&E)                 | 0033    | \$ 60,000         | \$ -          | \$ -        | \$ 60,000         |
| 1100013                                | Security Improvements                            | Court of Appeals-West Dist. (E&E)   | 0044    | \$ 15,000         | \$ -          | \$ -        | \$ 15,000         |
| 1100013                                | Security Improvements                            | Court of Appeals-East. Dist. (E&E)  | 0050    | \$ 10,000         | \$ -          | \$ -        | \$ 10,000         |
| 1100013                                | Security Improvements                            | Court of Appeals-South. Dist. (E&E) | 0054    | \$ 30,300         | \$ -          | \$ -        | \$ 30,300         |
| 1100004                                | Judgeship Determined by Pop.-Clay & Polk Co.     | Circuit Courts (E&E)                | 5274    | \$ 4,994          | \$ -          | \$ -        | \$ 4,994          |
| 1100006                                | Expungement of Criminal Records (HB 1647)        | Circuit Courts (E&E)                | 5274    | \$ 17,833         | \$ -          | \$ -        | \$ 17,833         |
| 1100007                                | Reimbursable Family Court Admin.- 7th& 25th cir. | Circuit Courts (E&E)                | 5274    | \$ 2,896          | \$ -          | \$ -        | \$ 2,896          |
| <b>Total FY 2014 One-time Requests</b> |  |                                     |         | <b>\$ 141,023</b> | <b>\$ -</b>   | <b>\$ -</b> | <b>\$ 141,023</b> |

## JUDICIARY REPORT 1A FY2014 DEPARTMENT REQUEST

## FINANCIAL SUMMARY

|                                      | FY 2012<br>ACTUAL<br>DOLLAR | FY 2013<br>BUDGET<br>DOLLAR | FY 2014<br>DEPT REQ<br>DOLLAR | FY 2014<br>GOV REC<br>DOLLAR |
|--------------------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|
| SUPREME COURT                        | 8,480,938                   | 10,510,329                  | 10,619,987                    | 10,501,186                   |
| OFFICE OF STATE COURTS ADMINISTRATOR | 20,193,470                  | 22,209,150                  | 28,085,246                    | 26,672,627                   |
| COURTS OF APPEAL                     | 10,586,134                  | 11,182,093                  | 11,231,299                    | 11,181,243                   |
| CIRCUIT COURTS                       | 133,302,963                 | 144,048,497                 | 142,060,773                   | 141,408,755                  |
| DRUG COURTS                          | 6,725,000                   | 6,725,000                   | 14,493,611                    | 6,726,810                    |
| COMM ON RETIR DISCIPL & REMOV        | 202,661                     | 228,282                     | 228,330                       | 228,867                      |
| APPELLATE JUDICIAL COMMISSION        | 3,157                       | 7,741                       | 7,741                         | 7,741                        |
| SENTENCING COMMISSION                | 42,619                      | 79,660                      | 0                             | 0                            |
| DEPARTMENT TOTAL                     | \$179,536,942               | \$194,990,752               | \$206,726,987                 | \$196,727,229                |
| GENERAL REVENUE                      | 164,427,038                 | 170,814,312                 | 181,757,164                   | 171,778,191                  |
| JUDICIARY - FEDERAL                  | 4,096,523                   | 10,549,761                  | 10,631,733                    | 10,593,243                   |
| THIRD PARTY LIABILITY COLLECT        | 281,719                     | 385,402                     | 385,613                       | 387,974                      |
| STATEWIDE COURT AUTOMATION           | 4,182,948                   | 4,473,823                   | 5,184,968                     | 5,199,541                    |
| SUP COURT PUBLICATION REVOLV         | 65,137                      | 150,000                     | 150,000                       | 150,000                      |
| MISSOURI CASA                        | 83,135                      | 100,000                     | 100,000                       | 100,000                      |
| CRIME VICTIMS COMP FUND              | 887,200                     | 887,200                     | 887,200                       | 887,200                      |
| CIRCUIT COURTS ESCROW FUND           | 1,371,412                   | 2,005,500                   | 2,005,500                     | 2,005,500                    |
| BASIC CIVIL LEGAL SERVICES           | 3,690,990                   | 5,094,754                   | 5,094,809                     | 5,095,580                    |
| STATE COURT ADMIN REVOLVING          | 128,433                     | 230,000                     | 230,000                       | 230,000                      |
| DOM RELATIONS RESOLUTION-JUD         | 322,407                     | 300,000                     | 300,000                       | 300,000                      |

**NEW DECISION ITEM  
RANK: 2**

|   |   |
|---|---|
| <b>Judiciary</b>                                    | <b>Budget Unit:</b> 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, |
| <b>Common Decision Items</b>                        | 14501C, 15001C, 11120C, 15004C  |
| <b>Cost to Continue FY 2013 Pay Plan (#0000013)</b> |   |

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |              |              |               |
|--------------|------------------------|--------------|--------------|---------------|
|              | GR                     | Federal      | Other        | Total         |
| PS           | 79,212                 | 3,250        | 1,956        | 84,418        |
| EE           | 0                      | 0            | 0            | 0             |
| PSD          | 0                      | 0            | 0            | 0             |
| TRF          | 0                      | 0            | 0            | 0             |
| <b>Total</b> | <b>79,212</b>          | <b>3,250</b> | <b>1,956</b> | <b>84,418</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>   |

|                    |        |     |     |        |
|--------------------|--------|-----|-----|--------|
| <b>Est. Fringe</b> | 19,138 | 785 | 473 | 20,395 |
|--------------------|--------|-----|-----|--------|

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

Other Funds: Basic Civil Legal Service - \$55  
Statewide Court Automation - \$1,201  
Judicial Education and Training - \$328  
Third Party Liability - \$211  
Drug Court Resources - \$161

|              | FY 2014 Governor's Recommendation |              |              |               |
|--------------|-----------------------------------|--------------|--------------|---------------|
|              | GR                                | Federal      | Other        | Total         |
| PS           | 79,212                            | 3,250        | 1,956        | 84,418        |
| EE           | 0                                 | 0            | 0            | 0             |
| PSD          | 0                                 | 0            | 0            | 0             |
| TRF          | 0                                 | 0            | 0            | 0             |
| <b>Total</b> | <b>79,212</b>                     | <b>3,250</b> | <b>1,956</b> | <b>84,418</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>   |

|                    |        |     |     |        |
|--------------------|--------|-----|-----|--------|
| <b>Est. Fringe</b> | 19,138 | 785 | 473 | 20,395 |
|--------------------|--------|-----|-----|--------|

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

Other Funds: Basic Civil Legal Service - \$55  
Statewide Court Automation - \$1,201  
Judicial Education and Training - \$328  
Third Party Liability - \$221  
Drug Court Resources - \$161

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

**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 Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

## NEW DECISION ITEM

RANK: 2

|   |   |
|---|---|
| <b>Judiciary</b>                                    | <b>Budget Unit:</b> 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, |
| <b>Common Decision Items</b>                        | 14501C, 15001C, 11120C, 15004C  |
| <b>Cost to Continue FY 2013 Pay Plan (#0000013)</b> |   |

**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.)**

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

| <u>Organization</u>                    | <u>Agency Org.</u> | <u>Amount</u>    | <u>GR</u>        | <u>Federal</u>  | <u>Other</u>    |
|--|--------------------|------------------|------------------|-----------------|-----------------|
| Supreme Court                          | 1002112            | \$ 2,258         | \$ 1,971         | \$ 258          | \$ 29           |
| Office of State Courts Administrator   | 1002116            | \$ 4,796         | \$ 4,796         | \$ -            | \$ -            |
| Court Improvement Projects             | 1002116            | \$ 1,734         | \$ -             | \$ 1,708        | \$ 26           |
| Statewide Court Automation             | 1002116            | \$ 1,201         | \$ -             | \$ -            | \$ 1,201        |
| Judicial Education                     | 1002116            | \$ 328           | \$ -             | \$ -            | \$ 328          |
| Western District                       | 1003120            | \$ 1,463         | \$ 1,463         | \$ -            | \$ -            |
| Eastern District                       | 1003121            | \$ 2,022         | \$ 2,022         | \$ -            | \$ -            |
| Southern District                      | 1003122            | \$ 886           | \$ 886           | \$ -            | \$ -            |
| Circuit Courts                         | 1002130            | \$ 69,521        | \$ 68,026        | \$ 1,284        | \$ 211          |
| Drug Courts                            | 1002140            | \$ 161           | \$ -             | \$ -            | \$ 161          |
| Commission on Retirement, Rem. & Disc. | 1003230            | \$ 48            | \$ 48            | \$ -            | \$ -            |
|  |                    | <u>\$ 84,418</u> | <u>\$ 79,212</u> | <u>\$ 3,250</u> | <u>\$ 1,956</u> |

## NEW DECISION ITEM

RANK: 2

| <b>Judiciary</b>  |                                    | <b>Budget Unit: 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 11120C, 15004C</b> |                                     |                                 |                                       |                                   |                                       |                                   |  |
|---|------------------------------------|--|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| <b>Common Decision Items</b>  |                                    |  |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>Cost to Continue FY 2013 Pay Plan (#0000013)</b>   |                                    |  |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                                    |  |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>Budget Object Class/Job Class</b>  | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b>   | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
| Salaries/Wages  | 79,212                             |  | 3,250                               |                                 | 1,956                                 |                                   | 84,418                                | 0.0                               |  |
| <b>Total PS</b>   | <b>79,212</b>                      | <b>0.0</b>   | <b>3,250</b>                        | <b>0.0</b>                      | <b>1,956</b>                          | <b>0.0</b>                        | <b>84,418</b>                         | <b>0.0</b>                        | <b>0</b>                                 |
| <b>Total EE</b>   | <b>0</b>                           |  | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| Program Distributions   |                                    |  |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total PSD</b>  | <b>0</b>                           |  | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| Transfers   |                                    |  |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total TRF</b>  | <b>0</b>                           |  | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| <b>Grand Total</b>  | <b>79,212</b>                      | <b>0.0</b>   | <b>3,250</b>                        | <b>0.0</b>                      | <b>1,956</b>                          | <b>0.0</b>                        | <b>84,418</b>                         | <b>0.0</b>                        | <b>0</b>                                 |
| <b>Budget Object Class/Job Class</b>  | <b>Gov Rec<br/>GR<br/>DOLLARS</b>  | <b>Gov Rec<br/>GR<br/>FTE</b>  | <b>Gov Rec<br/>FED<br/>DOLLARS</b>  | <b>Gov Rec<br/>FED<br/>FTE</b>  | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b>  | <b>Gov Rec<br/>OTHER<br/>FTE</b>  | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b>  | <b>Gov Rec<br/>TOTAL<br/>FTE</b>  | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b>  |
| Salaries/Wages  | 79,212                             |  | 3,250                               |                                 | 1,956                                 |                                   | 84,418                                | 0.0                               |  |
| <b>Total PS</b>   | <b>79,212</b>                      | <b>0.0</b>   | <b>3,250</b>                        | <b>0.0</b>                      | <b>1,956</b>                          | <b>0.0</b>                        | <b>84,418</b>                         | <b>0.0</b>                        | <b>0</b>                                 |
| <b>Total EE</b>   | <b>0</b>                           |  | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| Program Distributions   |                                    |  |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total PSD</b>  | <b>0</b>                           |  | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| Transfers   |                                    |  |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total TRF</b>  | <b>0</b>                           |  | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| <b>Grand Total</b>  | <b>79,212</b>                      | <b>0.0</b>   | <b>3,250</b>                        | <b>0.0</b>                      | <b>1,956</b>                          | <b>0.0</b>                        | <b>84,418</b>                         | <b>0.0</b>                        | <b>0</b>                                 |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014  | FY 2014  | FY 2014 | FY 2014 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| 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     |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>        |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |         |         |         |         |          |          |         |         |
| FISCAL OFFICER I                                | 0       | 0.00    | 0       | 0.00    | 76       | 0.00     | 76      | 0.00    |
| ACCOUNTING SPECIALIST                           | 0       | 0.00    | 0       | 0.00    | 3        | 0.00     | 3       | 0.00    |
| ADMINISTRATIVE SECRETARY                        | 0       | 0.00    | 0       | 0.00    | 49       | 0.00     | 49      | 0.00    |
| DEPUTY COMMUNICATIONS COUNSEL                   | 0       | 0.00    | 0       | 0.00    | 42       | 0.00     | 42      | 0.00    |
| DEPUTY CLERK BAR ENROLLMENT                     | 0       | 0.00    | 0       | 0.00    | 60       | 0.00     | 60      | 0.00    |
| DEPUTY CLERK II                                 | 0       | 0.00    | 0       | 0.00    | 262      | 0.00     | 262     | 0.00    |
| COURT CLERK IV                                  | 0       | 0.00    | 0       | 0.00    | 38       | 0.00     | 38      | 0.00    |
| DIRECTOR BAR ENROLLMENT                         | 0       | 0.00    | 0       | 0.00    | 45       | 0.00     | 45      | 0.00    |
| GENERAL SERVICES SUPERV ISOR                    | 0       | 0.00    | 0       | 0.00    | 44       | 0.00     | 44      | 0.00    |
| MAINTENANCE SUPERVISOR                          | 0       | 0.00    | 0       | 0.00    | 30       | 0.00     | 30      | 0.00    |
| MAINTENANCE WORKER I                            | 0       | 0.00    | 0       | 0.00    | 111      | 0.00     | 111     | 0.00    |
| MICROFILM OPERATOR                              | 0       | 0.00    | 0       | 0.00    | 12       | 0.00     | 12      | 0.00    |
| CLERK TYPIST I                                  | 0       | 0.00    | 0       | 0.00    | 8        | 0.00     | 8       | 0.00    |
| CLERK TYPIST II                                 | 0       | 0.00    | 0       | 0.00    | 30       | 0.00     | 30      | 0.00    |
| SECRETARY III                                   | 0       | 0.00    | 0       | 0.00    | 107      | 0.00     | 107     | 0.00    |
| CLERK   | 0       | 0.00    | 0       | 0.00    | 76       | 0.00     | 76      | 0.00    |
| KEY ENTRY OPERATOR                              | 0       | 0.00    | 0       | 0.00    | 22       | 0.00     | 22      | 0.00    |
| RESEARCH ASSISTANT                              | 0       | 0.00    | 0       | 0.00    | 35       | 0.00     | 35      | 0.00    |
| LAW CLERK                                       | 0       | 0.00    | 0       | 0.00    | 540      | 0.00     | 540     | 0.00    |
| MARSHAL   | 0       | 0.00    | 0       | 0.00    | 34       | 0.00     | 34      | 0.00    |
| JUDICIAL EXECUTIVE ASSISTANT                    | 0       | 0.00    | 0       | 0.00    | 300      | 0.00     | 300     | 0.00    |
| COMMISSION COUNSEL                              | 0       | 0.00    | 0       | 0.00    | 52       | 0.00     | 52      | 0.00    |
| CHIEF DEPUTY CLERK                              | 0       | 0.00    | 0       | 0.00    | 2        | 0.00     | 2       | 0.00    |
| DIGEST EDITOR                                   | 0       | 0.00    | 0       | 0.00    | 21       | 0.00     | 21      | 0.00    |
| SECRETARY I                                     | 0       | 0.00    | 0       | 0.00    | 29       | 0.00     | 29      | 0.00    |
| DEPUTY MARSHAL                                  | 0       | 0.00    | 0       | 0.00    | 53       | 0.00     | 53      | 0.00    |
| COMPUTER INFORMATION TECH                       | 0       | 0.00    | 0       | 0.00    | 35       | 0.00     | 35      | 0.00    |
| DATA PROCESSING OFFICER                         | 0       | 0.00    | 0       | 0.00    | 51       | 0.00     | 51      | 0.00    |
| ASSISTANT LIBRARIAN                             | 0       | 0.00    | 0       | 0.00    | 31       | 0.00     | 31      | 0.00    |
| LIBRARIAN ASSISTANT                             | 0       | 0.00    | 0       | 0.00    | 23       | 0.00     | 23      | 0.00    |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014        | FY 2014     | FY 2014        | FY 2014     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| 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         |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>        |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| ADMINISTRATIVE ASSISTANT                        | 0          | 0.00        | 0          | 0.00        | 37             | 0.00        | 37             | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,258</b>   | <b>0.00</b> | <b>2,258</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,258</b> | <b>0.00</b> | <b>\$2,258</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$0        | 0.00        | \$0        | 0.00        | \$1,971        | 0.00        | \$1,971        | 0.00        |
| FEDERAL FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$258          | 0.00        | \$258          | 0.00        |
| OTHER FUNDS                                     | \$0        | 0.00        | \$0        | 0.00        | \$29           | 0.00        | \$29           | 0.00        |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014        | FY 2014     | FY 2014        | FY 2014     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| 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         |
| <b>STATE COURTS ADMINISTRATOR</b>               |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| PROGRAM MANAGER                                 | 0          | 0.00        | 0          | 0.00        | 342            | 0.00        | 342            | 0.00        |
| PROGRAM COORDINATOR I                           | 0          | 0.00        | 0          | 0.00        | 165            | 0.00        | 165            | 0.00        |
| PROGRAM COORDINATOR II                          | 0          | 0.00        | 0          | 0.00        | 266            | 0.00        | 266            | 0.00        |
| PROGRAM SPECIALIST II                           | 0          | 0.00        | 0          | 0.00        | 149            | 0.00        | 149            | 0.00        |
| PROGRAM SPECIALIST III                          | 0          | 0.00        | 0          | 0.00        | 431            | 0.00        | 431            | 0.00        |
| PROGRAM SPECIALIST IV                           | 0          | 0.00        | 0          | 0.00        | 191            | 0.00        | 191            | 0.00        |
| SUPPORT SPECIALIST III                          | 0          | 0.00        | 0          | 0.00        | 529            | 0.00        | 529            | 0.00        |
| SUPPORT SPECIALIST II                           | 0          | 0.00        | 0          | 0.00        | 138            | 0.00        | 138            | 0.00        |
| SUPPORT TECHNICIAN I                            | 0          | 0.00        | 0          | 0.00        | 130            | 0.00        | 130            | 0.00        |
| SUPPORT TECHNICIAN II                           | 0          | 0.00        | 0          | 0.00        | 50             | 0.00        | 50             | 0.00        |
| SUPPORT TECHNICIAN III                          | 0          | 0.00        | 0          | 0.00        | 34             | 0.00        | 34             | 0.00        |
| COMPUTER INFORMATION TECH. I                    | 0          | 0.00        | 0          | 0.00        | 165            | 0.00        | 165            | 0.00        |
| COMPUTER INFORMATION TECH. II                   | 0          | 0.00        | 0          | 0.00        | 521            | 0.00        | 521            | 0.00        |
| COMPUTER INFORMATION TECH. III                  | 0          | 0.00        | 0          | 0.00        | 586            | 0.00        | 586            | 0.00        |
| COMPUTER INFO TECH SPEC I                       | 0          | 0.00        | 0          | 0.00        | 271            | 0.00        | 271            | 0.00        |
| COMPUTER INFO TECH SUPV I                       | 0          | 0.00        | 0          | 0.00        | 45             | 0.00        | 45             | 0.00        |
| COMPUTER INFO TECH SPEC II                      | 0          | 0.00        | 0          | 0.00        | 52             | 0.00        | 52             | 0.00        |
| COMPUTER INFO TECH SUPV II                      | 0          | 0.00        | 0          | 0.00        | 149            | 0.00        | 149            | 0.00        |
| COMP INFO TECHNOLOGY MGR I                      | 0          | 0.00        | 0          | 0.00        | 215            | 0.00        | 215            | 0.00        |
| SECRETARY II                                    | 0          | 0.00        | 0          | 0.00        | 64             | 0.00        | 64             | 0.00        |
| SECRETARY TO DIVISION DIRECTOR                  | 0          | 0.00        | 0          | 0.00        | 92             | 0.00        | 92             | 0.00        |
| SECRETARY III                                   | 0          | 0.00        | 0          | 0.00        | 119            | 0.00        | 119            | 0.00        |
| CLERK I   | 0          | 0.00        | 0          | 0.00        | 18             | 0.00        | 18             | 0.00        |
| CLERK II  | 0          | 0.00        | 0          | 0.00        | 22             | 0.00        | 22             | 0.00        |
| CLERK III                                       | 0          | 0.00        | 0          | 0.00        | 26             | 0.00        | 26             | 0.00        |
| TECHNICAL ASST                                  | 0          | 0.00        | 0          | 0.00        | 26             | 0.00        | 26             | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>4,796</b>   | <b>0.00</b> | <b>4,796</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,796</b> | <b>0.00</b> | <b>\$4,796</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,796</b> | <b>0.00</b> | <b>\$4,796</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014        | FY 2014     | FY 2014        | FY 2014     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| 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         |
| <b>COURT IMPROVEMENT PROJECTS</b>               |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| PROGRAM MANAGER                                 | 0          | 0.00        | 0          | 0.00        | 45             | 0.00        | 45             | 0.00        |
| PROGRAM COORDINATOR I                           | 0          | 0.00        | 0          | 0.00        | 85             | 0.00        | 85             | 0.00        |
| PROGRAM SPECIALIST I                            | 0          | 0.00        | 0          | 0.00        | 82             | 0.00        | 82             | 0.00        |
| PROGRAM SPECIALIST II                           | 0          | 0.00        | 0          | 0.00        | 188            | 0.00        | 188            | 0.00        |
| PROGRAM SPECIALIST III                          | 0          | 0.00        | 0          | 0.00        | 574            | 0.00        | 574            | 0.00        |
| PROGRAM SPECIALIST IV                           | 0          | 0.00        | 0          | 0.00        | 216            | 0.00        | 216            | 0.00        |
| SUPPORT SPECIALIST II                           | 0          | 0.00        | 0          | 0.00        | 35             | 0.00        | 35             | 0.00        |
| SUPPORT TECHNICIAN I                            | 0          | 0.00        | 0          | 0.00        | 26             | 0.00        | 26             | 0.00        |
| COMPUTER INFORMATION TECH. I                    | 0          | 0.00        | 0          | 0.00        | 99             | 0.00        | 99             | 0.00        |
| COMPUTER INFORMATION TECH. II                   | 0          | 0.00        | 0          | 0.00        | 113            | 0.00        | 113            | 0.00        |
| COMPUTER INFORMATION TECH. III                  | 0          | 0.00        | 0          | 0.00        | 192            | 0.00        | 192            | 0.00        |
| SECRETARY III                                   | 0          | 0.00        | 0          | 0.00        | 23             | 0.00        | 23             | 0.00        |
| CLERK II  | 0          | 0.00        | 0          | 0.00        | 31             | 0.00        | 31             | 0.00        |
| TEMPORARY HELP                                  | 0          | 0.00        | 0          | 0.00        | 25             | 0.00        | 25             | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,734</b>   | <b>0.00</b> | <b>1,734</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,734</b> | <b>0.00</b> | <b>\$1,734</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,708</b> | <b>0.00</b> | <b>\$1,708</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$26</b>    | <b>0.00</b> | <b>\$26</b>    | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014        | FY 2014     | FY 2014        | FY 2014     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| 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         |
| <b>STATEWIDE COURT AUTOMATION</b>               |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| PROGRAM COORDINATOR II                          | 0          | 0.00        | 0          | 0.00        | 180            | 0.00        | 180            | 0.00        |
| PROGRAM SPECIALIST III                          | 0          | 0.00        | 0          | 0.00        | 234            | 0.00        | 234            | 0.00        |
| PROGRAM SPECIALIST IV                           | 0          | 0.00        | 0          | 0.00        | 116            | 0.00        | 116            | 0.00        |
| COMPUTER INFO TECH TRAINEE                      | 0          | 0.00        | 0          | 0.00        | 29             | 0.00        | 29             | 0.00        |
| COMPUTER INFORMATION TECH. I                    | 0          | 0.00        | 0          | 0.00        | 133            | 0.00        | 133            | 0.00        |
| COMPUTER INFORMATION TECH. II                   | 0          | 0.00        | 0          | 0.00        | 37             | 0.00        | 37             | 0.00        |
| COMPUTER INFORMATION TECH. III                  | 0          | 0.00        | 0          | 0.00        | 178            | 0.00        | 178            | 0.00        |
| COMPUTER INFO TECH SPEC I                       | 0          | 0.00        | 0          | 0.00        | 131            | 0.00        | 131            | 0.00        |
| COMP INFO TECHNOLOGY MGR I                      | 0          | 0.00        | 0          | 0.00        | 109            | 0.00        | 109            | 0.00        |
| SECRETARY TO DIVISION DIRECTOR                  | 0          | 0.00        | 0          | 0.00        | 31             | 0.00        | 31             | 0.00        |
| SECRETARY III                                   | 0          | 0.00        | 0          | 0.00        | 23             | 0.00        | 23             | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,201</b>   | <b>0.00</b> | <b>1,201</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,201</b> | <b>0.00</b> | <b>\$1,201</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,201</b> | <b>0.00</b> | <b>\$1,201</b> | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014      | FY 2014     | FY 2014      | FY 2014     |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| 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         |
| <b>JUDICIAL BR TRNG &amp; EDUCATION</b>         |            |             |            |             |              |             |              |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |              |             |              |             |
| PROGRAM SPECIALIST                              | 0          | 0.00        | 0          | 0.00        | 89           | 0.00        | 89           | 0.00        |
| PROGRAM COORDINATOR I                           | 0          | 0.00        | 0          | 0.00        | 48           | 0.00        | 48           | 0.00        |
| PROGRAM SPECIALIST I                            | 0          | 0.00        | 0          | 0.00        | 32           | 0.00        | 32           | 0.00        |
| PROGRAM SPECIALIST IV                           | 0          | 0.00        | 0          | 0.00        | 46           | 0.00        | 46           | 0.00        |
| SUPPORT TECHNICIAN I                            | 0          | 0.00        | 0          | 0.00        | 27           | 0.00        | 27           | 0.00        |
| SECRETARY III                                   | 0          | 0.00        | 0          | 0.00        | 54           | 0.00        | 54           | 0.00        |
| CLERK I   | 0          | 0.00        | 0          | 0.00        | 32           | 0.00        | 32           | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>328</b>   | <b>0.00</b> | <b>328</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$328</b> | <b>0.00</b> | <b>\$328</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$328</b> | <b>0.00</b> | <b>\$328</b> | <b>0.00</b> |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014        | FY 2014     | FY 2014        | FY 2014     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| 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         |
| <b>COURT OF APPEALS-WESTERN DIST</b>            |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| JUDICIAL ADMINISTRATIVE AST                     | 0          | 0.00        | 0          | 0.00        | 191            | 0.00        | 191            | 0.00        |
| LAW CLERKS                                      | 0          | 0.00        | 0          | 0.00        | 863            | 0.00        | 863            | 0.00        |
| DEPUTY CLERK                                    | 0          | 0.00        | 0          | 0.00        | 173            | 0.00        | 173            | 0.00        |
| MARSHAL   | 0          | 0.00        | 0          | 0.00        | 34             | 0.00        | 34             | 0.00        |
| LIBRARIAN II                                    | 0          | 0.00        | 0          | 0.00        | 45             | 0.00        | 45             | 0.00        |
| DEPUTY MARSHAL II                               | 0          | 0.00        | 0          | 0.00        | 31             | 0.00        | 31             | 0.00        |
| STAFF COUNSEL                                   | 0          | 0.00        | 0          | 0.00        | 2              | 0.00        | 2              | 0.00        |
| TEMPORARY CLERK                                 | 0          | 0.00        | 0          | 0.00        | 1              | 0.00        | 1              | 0.00        |
| BUILDING MANAGER                                | 0          | 0.00        | 0          | 0.00        | 39             | 0.00        | 39             | 0.00        |
| FISCAL OFFICER II                               | 0          | 0.00        | 0          | 0.00        | 39             | 0.00        | 39             | 0.00        |
| COMPUTER INFO TECH SPEC                         | 0          | 0.00        | 0          | 0.00        | 44             | 0.00        | 44             | 0.00        |
| RECORDS CLERK                                   | 0          | 0.00        | 0          | 0.00        | 1              | 0.00        | 1              | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,463</b>   | <b>0.00</b> | <b>1,463</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,463</b> | <b>0.00</b> | <b>\$1,463</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,463</b> | <b>0.00</b> | <b>\$1,463</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014        | FY 2014     | FY 2014        | FY 2014     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| 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         |
| <b>COURT OF APPEALS-EASTERN DIST</b>            |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| JUDICIAL ADMINISTRATIVE AST                     | 0          | 0.00        | 0          | 0.00        | 443            | 0.00        | 443            | 0.00        |
| LAW CLERKS                                      | 0          | 0.00        | 0          | 0.00        | 1,067          | 0.00        | 1,067          | 0.00        |
| RESEARCH ATTORNEY                               | 0          | 0.00        | 0          | 0.00        | 43             | 0.00        | 43             | 0.00        |
| DEPUTY CLERK                                    | 0          | 0.00        | 0          | 0.00        | 172            | 0.00        | 172            | 0.00        |
| MARSHAL   | 0          | 0.00        | 0          | 0.00        | 32             | 0.00        | 32             | 0.00        |
| SETTLEMENT SECRETARY                            | 0          | 0.00        | 0          | 0.00        | 30             | 0.00        | 30             | 0.00        |
| LIBRARIAN ASSISTANT                             | 0          | 0.00        | 0          | 0.00        | 4              | 0.00        | 4              | 0.00        |
| CHIEF DEPUTY CLERK II                           | 0          | 0.00        | 0          | 0.00        | 38             | 0.00        | 38             | 0.00        |
| FISCAL OFFICER II                               | 0          | 0.00        | 0          | 0.00        | 39             | 0.00        | 39             | 0.00        |
| ADMINISTRATIVE ASSISTANT                        | 0          | 0.00        | 0          | 0.00        | 32             | 0.00        | 32             | 0.00        |
| LIBRARIAN III                                   | 0          | 0.00        | 0          | 0.00        | 47             | 0.00        | 47             | 0.00        |
| DATA PROCESSING COORD                           | 0          | 0.00        | 0          | 0.00        | 32             | 0.00        | 32             | 0.00        |
| COMPUTER INFO TECH SPEC                         | 0          | 0.00        | 0          | 0.00        | 43             | 0.00        | 43             | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,022</b>   | <b>0.00</b> | <b>2,022</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,022</b> | <b>0.00</b> | <b>\$2,022</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,022</b> | <b>0.00</b> | <b>\$2,022</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014      | FY 2014     | FY 2014      | FY 2014     |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| 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         |
| <b>COURT OF APPEALS-SOUTHERN DIS</b>            |            |             |            |             |              |             |              |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |              |             |              |             |
| JUDICIAL ADMINISTRATIVE AST                     | 0          | 0.00        | 0          | 0.00        | 222          | 0.00        | 222          | 0.00        |
| LAW CLERKS                                      | 0          | 0.00        | 0          | 0.00        | 366          | 0.00        | 366          | 0.00        |
| RESEARCH ATTORNEY                               | 0          | 0.00        | 0          | 0.00        | 44           | 0.00        | 44           | 0.00        |
| DEPUTY CLERK                                    | 0          | 0.00        | 0          | 0.00        | 29           | 0.00        | 29           | 0.00        |
| MARSHAL   | 0          | 0.00        | 0          | 0.00        | 18           | 0.00        | 18           | 0.00        |
| STAFF COUNSEL                                   | 0          | 0.00        | 0          | 0.00        | 55           | 0.00        | 55           | 0.00        |
| CHIEF DEPUTY CLERK I                            | 0          | 0.00        | 0          | 0.00        | 35           | 0.00        | 35           | 0.00        |
| FISCAL OFFICER II                               | 0          | 0.00        | 0          | 0.00        | 39           | 0.00        | 39           | 0.00        |
| LIBRARIAN I                                     | 0          | 0.00        | 0          | 0.00        | 34           | 0.00        | 34           | 0.00        |
| COMPUTER INFO TECH SPEC                         | 0          | 0.00        | 0          | 0.00        | 44           | 0.00        | 44           | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>886</b>   | <b>0.00</b> | <b>886</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$886</b> | <b>0.00</b> | <b>\$886</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$886</b> | <b>0.00</b> | <b>\$886</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014  | FY 2014  | FY 2014 | FY 2014 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| 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     |
| <b>CIRCUIT PERSONNEL</b>                        |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |         |         |         |         |          |          |         |         |
| COURT REPORTER                                  | 0       | 0.00    | 0       | 0.00    | 6,464    | 0.00     | 6,464   | 0.00    |
| JUVENILE OFFICER                                | 0       | 0.00    | 0       | 0.00    | 385      | 0.00     | 385     | 0.00    |
| FAMILY COURT ADMINISTRATOR                      | 0       | 0.00    | 0       | 0.00    | 100      | 0.00     | 100     | 0.00    |
| MARSHAL   | 0       | 0.00    | 0       | 0.00    | 126      | 0.00     | 126     | 0.00    |
| CIRCUIT CLERK                                   | 0       | 0.00    | 0       | 0.00    | 5,505    | 0.00     | 5,505   | 0.00    |
| PROGRAM MANAGER                                 | 0       | 0.00    | 0       | 0.00    | 54       | 0.00     | 54      | 0.00    |
| SUPPORT SPECIALIST III                          | 0       | 0.00    | 0       | 0.00    | 128      | 0.00     | 128     | 0.00    |
| SUPPORT TECHNICIAN I                            | 0       | 0.00    | 0       | 0.00    | 53       | 0.00     | 53      | 0.00    |
| CLERK III                                       | 0       | 0.00    | 0       | 0.00    | 126      | 0.00     | 126     | 0.00    |
| SENIOR JUDGE                                    | 0       | 0.00    | 0       | 0.00    | 205      | 0.00     | 205     | 0.00    |
| TEMPORARY REP                                   | 0       | 0.00    | 0       | 0.00    | 288      | 0.00     | 288     | 0.00    |
| TEMPORARY HELP                                  | 0       | 0.00    | 0       | 0.00    | 376      | 0.00     | 376     | 0.00    |
| COURT ADMINISTRATOR                             | 0       | 0.00    | 0       | 0.00    | 79       | 0.00     | 79      | 0.00    |
| DRUG COURT ADMINISTRATOR                        | 0       | 0.00    | 0       | 0.00    | 640      | 0.00     | 640     | 0.00    |
| ADMINISTRATIVE ASSISTANT I                      | 0       | 0.00    | 0       | 0.00    | 103      | 0.00     | 103     | 0.00    |
| ADMINISTRATIVE ASSISTANT II                     | 0       | 0.00    | 0       | 0.00    | 32       | 0.00     | 32      | 0.00    |
| UNIT MANAGER I                                  | 0       | 0.00    | 0       | 0.00    | 483      | 0.00     | 483     | 0.00    |
| UNIT MANAGER II                                 | 0       | 0.00    | 0       | 0.00    | 544      | 0.00     | 544     | 0.00    |
| UNIT MANAGER III                                | 0       | 0.00    | 0       | 0.00    | 144      | 0.00     | 144     | 0.00    |
| COURT PROGRAM SPECIALIST I                      | 0       | 0.00    | 0       | 0.00    | 133      | 0.00     | 133     | 0.00    |
| COURT PROGRAM SPECIALIST II                     | 0       | 0.00    | 0       | 0.00    | 167      | 0.00     | 167     | 0.00    |
| COURT PROGRAM SPECIALIST III                    | 0       | 0.00    | 0       | 0.00    | 29       | 0.00     | 29      | 0.00    |
| COURT PROGRAM SPECIALIST IV                     | 0       | 0.00    | 0       | 0.00    | 73       | 0.00     | 73      | 0.00    |
| PERSONNEL OFFICER                               | 0       | 0.00    | 0       | 0.00    | 85       | 0.00     | 85      | 0.00    |
| PERSONNEL ASSISTANT                             | 0       | 0.00    | 0       | 0.00    | 45       | 0.00     | 45      | 0.00    |
| TRAINING COORDINATOR                            | 0       | 0.00    | 0       | 0.00    | 67       | 0.00     | 67      | 0.00    |
| COMPUTER INFO TECH SUPV II                      | 0       | 0.00    | 0       | 0.00    | 45       | 0.00     | 45      | 0.00    |
| COMPUTER INFO TECH SUPV I                       | 0       | 0.00    | 0       | 0.00    | 122      | 0.00     | 122     | 0.00    |
| COMPUTER INFO TECH SPEC I                       | 0       | 0.00    | 0       | 0.00    | 39       | 0.00     | 39      | 0.00    |
| COMPUTER INFO TECH III                          | 0       | 0.00    | 0       | 0.00    | 75       | 0.00     | 75      | 0.00    |
| COMPUTER INFO TECH II                           | 0       | 0.00    | 0       | 0.00    | 99       | 0.00     | 99      | 0.00    |
| COMPUTER INFO TECH I                            | 0       | 0.00    | 0       | 0.00    | 58       | 0.00     | 58      | 0.00    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014  | FY 2014  | FY 2014 | FY 2014 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| 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     |
| <b>CIRCUIT PERSONNEL</b>                        |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |         |         |         |         |          |          |         |         |
| COMPUTER OPERATOR                               | 0       | 0.00    | 0       | 0.00    | 76       | 0.00     | 76      | 0.00    |
| LEGAL COUNSEL                                   | 0       | 0.00    | 0       | 0.00    | 267      | 0.00     | 267     | 0.00    |
| COURT CLERK I                                   | 0       | 0.00    | 0       | 0.00    | 71       | 0.00     | 71      | 0.00    |
| COURT CLERK II                                  | 0       | 0.00    | 0       | 0.00    | 17,988   | 0.00     | 17,988  | 0.00    |
| COURT CLERK III                                 | 0       | 0.00    | 0       | 0.00    | 9,924    | 0.00     | 9,924   | 0.00    |
| COURT CLERK IV                                  | 0       | 0.00    | 0       | 0.00    | 2,073    | 0.00     | 2,073   | 0.00    |
| COURT CLERK V                                   | 0       | 0.00    | 0       | 0.00    | 1,787    | 0.00     | 1,787   | 0.00    |
| CALENDAR CONTROL CLERK                          | 0       | 0.00    | 0       | 0.00    | 31       | 0.00     | 31      | 0.00    |
| PROBATE ISSUE CLERK                             | 0       | 0.00    | 0       | 0.00    | 340      | 0.00     | 340     | 0.00    |
| CHIEF PROBATE ISSUE CLERK                       | 0       | 0.00    | 0       | 0.00    | 55       | 0.00     | 55      | 0.00    |
| ACCOUNTING MANAGER                              | 0       | 0.00    | 0       | 0.00    | 96       | 0.00     | 96      | 0.00    |
| ACCOUNTING SPECIALIST                           | 0       | 0.00    | 0       | 0.00    | 40       | 0.00     | 40      | 0.00    |
| ACCOUNT CLERK II                                | 0       | 0.00    | 0       | 0.00    | 2,086    | 0.00     | 2,086   | 0.00    |
| ACCOUNT CLERK III                               | 0       | 0.00    | 0       | 0.00    | 377      | 0.00     | 377     | 0.00    |
| ACCOUNTING SUPERVISOR I                         | 0       | 0.00    | 0       | 0.00    | 235      | 0.00     | 235     | 0.00    |
| ACCOUNTING SUPERVISOR II                        | 0       | 0.00    | 0       | 0.00    | 181      | 0.00     | 181     | 0.00    |
| PROBATE AUDITOR                                 | 0       | 0.00    | 0       | 0.00    | 410      | 0.00     | 410     | 0.00    |
| CHIEF PROBATE AUDITOR                           | 0       | 0.00    | 0       | 0.00    | 65       | 0.00     | 65      | 0.00    |
| ASSISTANT PROBATE MANAGER                       | 0       | 0.00    | 0       | 0.00    | 32       | 0.00     | 32      | 0.00    |
| ASSISTANT ACCOUNTING MANAGER                    | 0       | 0.00    | 0       | 0.00    | 63       | 0.00     | 63      | 0.00    |
| SECRETARY I                                     | 0       | 0.00    | 0       | 0.00    | 20       | 0.00     | 20      | 0.00    |
| SECRETARY II                                    | 0       | 0.00    | 0       | 0.00    | 112      | 0.00     | 112     | 0.00    |
| SECRETARY III                                   | 0       | 0.00    | 0       | 0.00    | 181      | 0.00     | 181     | 0.00    |
| SECRETARY TO PRESIDING JUDGE                    | 0       | 0.00    | 0       | 0.00    | 1,451    | 0.00     | 1,451   | 0.00    |
| CLERK TYPIST II                                 | 0       | 0.00    | 0       | 0.00    | 84       | 0.00     | 84      | 0.00    |
| RECORDS CLERK II                                | 0       | 0.00    | 0       | 0.00    | 729      | 0.00     | 729     | 0.00    |
| RECORDS CLERK III                               | 0       | 0.00    | 0       | 0.00    | 71       | 0.00     | 71      | 0.00    |
| RECORDS MANAGER                                 | 0       | 0.00    | 0       | 0.00    | 34       | 0.00     | 34      | 0.00    |
| PRINTER   | 0       | 0.00    | 0       | 0.00    | 29       | 0.00     | 29      | 0.00    |
| JUVENILE OFFICER I                              | 0       | 0.00    | 0       | 0.00    | 317      | 0.00     | 317     | 0.00    |
| JUVENILE OFFICER II                             | 0       | 0.00    | 0       | 0.00    | 5,044    | 0.00     | 5,044   | 0.00    |
| JUVENILE OFFICER III                            | 0       | 0.00    | 0       | 0.00    | 1,207    | 0.00     | 1,207   | 0.00    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014         | FY 2014     | FY 2014         | FY 2014     |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| 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         |
| <b>CIRCUIT PERSONNEL</b>                        |            |             |            |             |                 |             |                 |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |                 |             |                 |             |
| JUVENILE OFFICER IV                             | 0          | 0.00        | 0          | 0.00        | 1,143           | 0.00        | 1,143           | 0.00        |
| JUVENILE OFFICER V                              | 0          | 0.00        | 0          | 0.00        | 605             | 0.00        | 605             | 0.00        |
| JUVENILE OFFICER VI                             | 0          | 0.00        | 0          | 0.00        | 100             | 0.00        | 100             | 0.00        |
| LEGAL STAFF ASSISTANT                           | 0          | 0.00        | 0          | 0.00        | 42              | 0.00        | 42              | 0.00        |
| LEGAL COUNSEL                                   | 0          | 0.00        | 0          | 0.00        | 218             | 0.00        | 218             | 0.00        |
| PSYCHOLOGIST                                    | 0          | 0.00        | 0          | 0.00        | 74              | 0.00        | 74              | 0.00        |
| SECRETARY I                                     | 0          | 0.00        | 0          | 0.00        | 917             | 0.00        | 917             | 0.00        |
| SECRETARY II                                    | 0          | 0.00        | 0          | 0.00        | 714             | 0.00        | 714             | 0.00        |
| COURT PROGRAM SPECIALIST I                      | 0          | 0.00        | 0          | 0.00        | 24              | 0.00        | 24              | 0.00        |
| COURT PROGRAM SPECIALIST II                     | 0          | 0.00        | 0          | 0.00        | 77              | 0.00        | 77              | 0.00        |
| FOOD SERVICE WORKER I                           | 0          | 0.00        | 0          | 0.00        | 86              | 0.00        | 86              | 0.00        |
| FOOD SERVICE WORKER II                          | 0          | 0.00        | 0          | 0.00        | 103             | 0.00        | 103             | 0.00        |
| DETENTION AIDE I                                | 0          | 0.00        | 0          | 0.00        | 2,026           | 0.00        | 2,026           | 0.00        |
| DETENTION AIDE II                               | 0          | 0.00        | 0          | 0.00        | 761             | 0.00        | 761             | 0.00        |
| MAINTENANCE WORKER                              | 0          | 0.00        | 0          | 0.00        | 130             | 0.00        | 130             | 0.00        |
| JUV/FAMILY COURT SUPPORT WKR                    | 0          | 0.00        | 0          | 0.00        | 89              | 0.00        | 89              | 0.00        |
| JUVENILE/FAMILY COURT AIDE                      | 0          | 0.00        | 0          | 0.00        | 64              | 0.00        | 64              | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>69,521</b>   | <b>0.00</b> | <b>69,521</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$69,521</b> | <b>0.00</b> | <b>\$69,521</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$68,026</b> | <b>0.00</b> | <b>\$68,026</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,284</b>  | <b>0.00</b> | <b>\$1,284</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$211</b>    | <b>0.00</b> | <b>\$211</b>    | <b>0.00</b> |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS****DECISION ITEM DETAIL**

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014      | FY 2014     | FY 2014      | FY 2014     |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| 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         |
| <b>DRUG COURTS</b>                              |            |             |            |             |              |             |              |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |              |             |              |             |
| PROGRAM COORDINATOR I                           | 0          | 0.00        | 0          | 0.00        | 48           | 0.00        | 48           | 0.00        |
| PROGRAM SPECIALIST II                           | 0          | 0.00        | 0          | 0.00        | 36           | 0.00        | 36           | 0.00        |
| PROGRAM SPECIALIST III                          | 0          | 0.00        | 0          | 0.00        | 41           | 0.00        | 41           | 0.00        |
| SUPPORT SPECIALIST I                            | 0          | 0.00        | 0          | 0.00        | 36           | 0.00        | 36           | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>161</b>   | <b>0.00</b> | <b>161</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$161</b> | <b>0.00</b> | <b>\$161</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$161</b> | <b>0.00</b> | <b>\$161</b> | <b>0.00</b> |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS****DECISION ITEM DETAIL**

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014     | FY 2014     | FY 2014     | FY 2014     |
|---|------------|-------------|------------|-------------|-------------|-------------|-------------|-------------|
| 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         |
| <b>COMM ON RETIR. DISCIPL &amp; REMOV</b>       |            |             |            |             |             |             |             |             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |            |             |            |             |             |             |             |             |
| ADMINISTRATIVE SECRETARY                        | 0          | 0.00        | 0          | 0.00        | 36          | 0.00        | 36          | 0.00        |
| INVESTIGATOR                                    | 0          | 0.00        | 0          | 0.00        | 12          | 0.00        | 12          | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>48</b>   | <b>0.00</b> | <b>48</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$48</b> | <b>0.00</b> | <b>\$48</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$0        | 0.00        | \$0        | 0.00        | \$48        | 0.00        | \$48        | 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: 2 OF 2**

|   |  |
|---|--|
| <b>Judiciary</b>  | <b>Budget Unit</b> 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, |
| <b>Common Decision Items</b>                                    | 14501C, 15001C, 11120C, 15004C   |
| <b>General Structure Adjustment - Cost of Living (#0000014)</b> |  |

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |          |          |          | FY 2014 Governor's Recommendation |               |               |                |
|--------------|------------------------|----------|----------|----------|-----------------------------------|---------------|---------------|----------------|
|              | GR                     | Federal  | Other    | Total    | GR                                | Federal       | Other         | Total          |
| <b>PS</b>    | 0                      | 0        | 0        | 0        | 877,727                           | 40,232        | 24,645        | 942,604        |
| <b>EE</b>    | 0                      | 0        | 0        | 0        | 0                                 | 0             | 0             | 0              |
| <b>PSD</b>   | 0                      | 0        | 0        | 0        | 0                                 | 0             | 0             | 0              |
| <b>TRF</b>   | 0                      | 0        | 0        | 0        | 6,940                             | 0             | 0             | 6,940          |
| <b>Total</b> | <u>0</u>               | <u>0</u> | <u>0</u> | <u>0</u> | <u>884,667</u>                    | <u>40,232</u> | <u>24,645</u> | <u>949,544</u> |
| <b>FTE</b>   | 0.00                   | 0.00     | 0.00     | 0.00     | 0.00                              | 0.00          | 0.00          | 0.00           |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

|                    |         |        |       |         |
|--------------------|---------|--------|-------|---------|
| <b>Est. Fringe</b> | 224,347 | 10,283 | 6,299 | 240,930 |
|--------------------|---------|--------|-------|---------|

*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 - \$771  
 Statewide Court Automation - \$14,573  
 Judicial Education and Training - \$5,130  
 Third Party Liability - \$2361  
 Drug Court Resources - \$1,810

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

The Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014. It does not include elected officials, members of the general assembly, or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

## NEW DECISION ITEM

RANK: 2 OF 2

|  |             |   |
|--|-------------|---|
| Judiciary  | Budget Unit | 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, |
| Common Decision Items                                    |             | 14501C, 15001C, 11120C, 15004C                          |
| General Structure Adjustment - Cost of Living (#0000014) |             |   |

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.)

| <u>Organization</u>                    | <u>Agency Org.</u> | <u>Amount</u>     | <u>GR</u>         | <u>Federal</u>   | <u>Other</u>     |
|--|--------------------|-------------------|-------------------|------------------|------------------|
| Supreme Court                          | 1002112            | \$ 31,199         | \$ 26,214         | \$ 4,503         | \$ 482           |
| Office of State Courts Administrator   | 1002116            | \$ 60,773         | \$ 60,773         |                  |                  |
| Court Improvement Projects             | 1002116            | \$ 21,606         |                   | \$ 21,317        | \$ 289           |
| Statewide Court Automation             | 1002116            | \$ 14,573         |                   |                  | \$ 14,573        |
| Judicial Education                     | 1002116            | \$ 10,260         | \$ 5,130          |                  | \$ 5,130         |
| Western District                       | 1003120            | \$ 17,609         | \$ 17,609         |                  |                  |
| Eastern District                       | 1003121            | \$ 24,337         | \$ 24,337         |                  |                  |
| Southern District                      | 1003122            | \$ 10,676         | \$ 10,676         |                  |                  |
| Circuit Courts                         | 1002130            | \$ 754,354        | \$ 737,581        | \$ 14,412        | \$ 2,361         |
| Drug Courts                            | 1002140            | \$ 3,620          | \$ 1,810          |                  | \$ 1,810         |
| Commission on Retirement, Rem. & Disc. | 1003230            | \$ 537            | \$ 537            |                  |                  |
|  |                    | <u>\$ 949,544</u> | <u>\$ 884,667</u> | <u>\$ 40,232</u> | <u>\$ 24,645</u> |

**NEW DECISION ITEM**  
**RANK: 2 OF 2**

|   |  |
|---|--|
| <b>Judiciary</b>  | <b>Budget Unit</b> 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, |
| <b>Common Decision Items</b>                                    | 14501C, 15001C, 11120C, 15004C   |
| <b>General Structure Adjustment - Cost of Living (#0000014)</b> |  |

**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<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total TRF</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| <b>Grand Total</b>            | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |

NEW DECISION ITEM

RANK: 2 OF 2

| Judiciary  |                          | Budget Unit 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, |                           |                       |                             |                         |                             |                         |                                |  |
|--|--------------------------|---|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|--|
| Common Decision Items                                    |                          | 14501C, 15001C, 11120C, 15004C                                      |                           |                       |                             |                         |                             |                         |                                |  |
| General Structure Adjustment - Cost of Living (#0000014) |                          |   |                           |                       |                             |                         |                             |                         |                                |  |
| Budget Object Class/Job Class                            | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE  | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |  |
|  | 884,667                  |   | 40,232                    |                       | 24,645                      |                         | 949,544                     | 0.0                     |                                |  |
|  |                          |   |                           |                       |                             |                         | 0                           | 0.0                     |                                |  |
| <b>Total PS</b>  | <b>884,667</b>           | <b>0.0</b>  | <b>40,232</b>             | <b>0.0</b>            | <b>24,645</b>               | <b>0.0</b>              | <b>949,544</b>              | <b>0.0</b>              | <b>0</b>                       |  |
|  |                          |   |                           |                       |                             |                         | 0                           |                         |                                |  |
|  |                          |   |                           |                       |                             |                         | 0                           |                         |                                |  |
|  |                          |   |                           |                       |                             |                         | 0                           |                         |                                |  |
| <b>Total EE</b>  | <b>0</b>                 |   | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| Program Distributions                                    |                          |   |                           |                       |                             |                         | 0                           |                         |                                |  |
| <b>Total PSD</b>   | <b>0</b>                 |   | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| Transfers  |                          |   |                           |                       |                             |                         |                             |                         |                                |  |
| <b>Total TRF</b>   | <b>0</b>                 |   | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| <b>Grand Total</b>                                       | <b>884,667</b>           | <b>0.0</b>  | <b>40,232</b>             | <b>0.0</b>            | <b>24,645</b>               | <b>0.0</b>              | <b>949,544</b>              | <b>0.0</b>              | <b>0</b>                       |  |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                              | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014  | FY 2014  | FY 2014 | FY 2014 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| 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     |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY14-COLA - 0000014</b>      |         |         |         |         |          |          |         |         |
| FISCAL OFFICER I                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 849     | 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     | 547     | 0.00    |
| DEPUTY COMMUNICATIONS COUNSEL            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 468     | 0.00    |
| DEPUTY CLERK BAR ENROLLMENT              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 668     | 0.00    |
| DEPUTY CLERK II                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,942   | 0.00    |
| COURT CLERK IV                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 31      | 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     | 508     | 0.00    |
| GENERAL SERVICES SUPERV ISOR             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 488     | 0.00    |
| MAINTENANCE SUPERVISOR                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 336     | 0.00    |
| MAINTENANCE WORKER I                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,253   | 0.00    |
| MICROFILM OPERATOR                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 137     | 0.00    |
| CLERK TYPIST I                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 92      | 0.00    |
| CLERK TYPIST II                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 336     | 0.00    |
| SECRETARY III                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,195   | 0.00    |
| CLERK                                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,458   | 0.00    |
| KEY ENTRY OPERATOR                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 252     | 0.00    |
| RESEARCH ASSISTANT                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 391     | 0.00    |
| LAW CLERK                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,054   | 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     | 383     | 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     | 3,372   | 0.00    |
| COMMISSION COUNSEL                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 588     | 0.00    |
| CHIEF DEPUTY CLERK                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 642     | 0.00    |
| DIGEST EDITOR                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 239     | 0.00    |
| SECRETARY I                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 330     | 0.00    |
| DEPUTY MARSHAL                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 599     | 0.00    |
| COMPUTER INFORMATION TECH                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 397     | 0.00    |
| DATA PROCESSING OFFICER                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 576     | 0.00    |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS****DECISION ITEM DETAIL**

| Budget Unit                              | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014         | FY 2014     |
|--|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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         |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b> |            |             |            |             |            |             |                 |             |
| <b>Pay Plan FY14-COLA - 0000014</b>      |            |             |            |             |            |             |                 |             |
| ASSISTANT LIBRARIAN                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 349             | 0.00        |
| LIBRARIAN ASSISTANT                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 254             | 0.00        |
| ADMINISTRATIVE ASSISTANT                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 413             | 0.00        |
| COUNSEL                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 931             | 0.00        |
| <b>TOTAL - PS</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>31,199</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$31,199</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$26,214</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,503</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$482</b>    | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014  | FY 2014  | FY 2014 | FY 2014 |
|-------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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     |
| <b>STATE COURTS ADMINISTRATOR</b>   |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY14-COLA - 0000014</b> |         |         |         |         |          |          |         |         |
| 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     | 963     | 0.00    |
| DIVISION DIRECTOR                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 871     | 0.00    |
| PROGRAM MANAGER                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,085   | 0.00    |
| PROGRAM COORDINATOR I               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,869   | 0.00    |
| PROGRAM COORDINATOR II              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,672   | 0.00    |
| PROGRAM SPECIALIST I                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,488   | 0.00    |
| PROGRAM SPECIALIST II               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,330   | 0.00    |
| PROGRAM SPECIALIST III              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,894   | 0.00    |
| PROGRAM SPECIALIST IV               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,960   | 0.00    |
| SUPPORT SPECIALIST III              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,396   | 0.00    |
| SUPPORT SPECIALIST II               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,178   | 0.00    |
| SUPPORT SPECIALIST I                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 362     | 0.00    |
| SUPPORT TECHNICIAN I                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 307     | 0.00    |
| SUPPORT TECHNICIAN II               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 666     | 0.00    |
| SUPPORT TECHNICIAN III              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 680     | 0.00    |
| COMPUTER INFO TECH TRAINEE          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,295   | 0.00    |
| COMPUTER INFORMATION TECH. I        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,356   | 0.00    |
| COMPUTER INFORMATION TECH. II       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,654   | 0.00    |
| COMPUTER INFORMATION TECH. III      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,170   | 0.00    |
| COMPUTER INFO TECH SPEC I           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2       | 0.00    |
| COMPUTER INFO TECH SUPV I           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,107   | 0.00    |
| COMPUTER INFO TECH SUPV II          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,740   | 0.00    |
| COMP INFO TECHNOLOGY MGR I          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,842   | 0.00    |
| SECRETARY II                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1       | 0.00    |
| SECRETARY TO DIVISION DIRECTOR      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 685     | 0.00    |
| SECRETARY III                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,626   | 0.00    |
| CLERK III                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 191     | 0.00    |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                         | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014         | FY 2014     |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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         |
| <b>STATE COURTS ADMINISTRATOR</b>   |            |             |            |             |            |             |                 |             |
| <b>Pay Plan FY14-COLA - 0000014</b> |            |             |            |             |            |             |                 |             |
| TECHNICAL ASST                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 297             | 0.00        |
| <b>TOTAL - PS</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>60,773</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$60,773</b> | <b>0.00</b> |
| GENERAL REVENUE                     | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$60,773        | 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 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                         | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014         | FY 2014     |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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         |
| <b>COURT IMPROVEMENT PROJECTS</b>   |            |             |            |             |            |             |                 |             |
| <b>Pay Plan FY14-COLA - 0000014</b> |            |             |            |             |            |             |                 |             |
| PROGRAM MANAGER                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 642             | 0.00        |
| PROGRAM COORDINATOR I               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,082           | 0.00        |
| PROGRAM SPECIALIST I                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,177           | 0.00        |
| PROGRAM SPECIALIST II               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,824           | 0.00        |
| PROGRAM SPECIALIST III              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,969           | 0.00        |
| PROGRAM SPECIALIST IV               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,689           | 0.00        |
| SUPPORT SPECIALIST III              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,495           | 0.00        |
| SUPPORT SPECIALIST II               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 459             | 0.00        |
| SUPPORT TECHNICIAN II               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 289             | 0.00        |
| COMPUTER INFORMATION TECH. I        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,107           | 0.00        |
| COMPUTER INFORMATION TECH. II       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,263           | 0.00        |
| COMPUTER INFORMATION TECH. III      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,952           | 0.00        |
| SECRETARY III                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 362             | 0.00        |
| CLERK II                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 350             | 0.00        |
| TEMPORARY APPOINTMENT               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 458             | 0.00        |
| TEMPORARY HELP                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 488             | 0.00        |
| <b>TOTAL - PS</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>21,606</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$21,606</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$21,317</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$289</b>    | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014         | FY 2014     |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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         |
| <b>STATEWIDE COURT AUTOMATION</b>   |            |             |            |             |            |             |                 |             |
| <b>Pay Plan FY14-COLA - 0000014</b> |            |             |            |             |            |             |                 |             |
| DIVISION DIRECTOR                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 871             | 0.00        |
| PROGRAM COORDINATOR II              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 488             | 0.00        |
| PROGRAM SPECIALIST III              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,628           | 0.00        |
| PROGRAM SPECIALIST IV               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,302           | 0.00        |
| COMPUTER INFO TECH TRAINEE          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 336             | 0.00        |
| COMPUTER INFORMATION TECH. I        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 738             | 0.00        |
| COMPUTER INFORMATION TECH. II       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 705             | 0.00        |
| COMPUTER INFORMATION TECH. III      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,829           | 0.00        |
| COMPUTER INFO TECH SPEC I           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1               | 0.00        |
| COMPUTER INFO TECH SUPV I           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,623           | 0.00        |
| COMPUTER INFO TECH SUPV II          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,228           | 0.00        |
| COMP INFO TECHNOLOGY MGR I          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,228           | 0.00        |
| SECRETARY TO DIVISION DIRECTOR      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 342             | 0.00        |
| SECRETARY III                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 254             | 0.00        |
| <b>TOTAL - PS</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>14,573</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$14,573</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$14,573</b> | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                             | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014        | FY 2014     |
|---|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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         |
| <b>JUDICIAL BR TRNG &amp; EDUCATION</b> |            |             |            |             |            |             |                |             |
| <b>Pay Plan FY14-COLA - 0000014</b>     |            |             |            |             |            |             |                |             |
| 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        | 1,039          | 0.00        |
| PROGRAM COORDINATOR I                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,082          | 0.00        |
| PROGRAM SPECIALIST I                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 362            | 0.00        |
| PROGRAM SPECIALIST IV                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 519            | 0.00        |
| SUPPORT TECHNICIAN I                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 302            | 0.00        |
| SECRETARY III                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 603            | 0.00        |
| CLERK I                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 358            | 0.00        |
| TEMPORARY HELP                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 209            | 0.00        |
| <b>TOTAL - PS</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>5,130</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,130</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,130</b> | <b>0.00</b> |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                                | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014        | FY 2014     |
|--|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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         |
| <b>JUDICIAL TRNG &amp; ED TRANSFER</b>     |            |             |            |             |            |             |                |             |
| <b>GR TRF INCREASE- PAY PLAN - 1100014</b> |            |             |            |             |            |             |                |             |
| TRANSFERS OUT                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,130          | 0.00        |
| <b>TOTAL - TRF</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>5,130</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,130</b> | <b>0.00</b> |
| GENERAL REVENUE                            | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$5,130        | 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 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014         | FY 2014     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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         |
| <b>COURT OF APPEALS-WESTERN DIST</b> |            |             |            |             |            |             |                 |             |
| <b>Pay Plan FY14-COLA - 0000014</b>  |            |             |            |             |            |             |                 |             |
| JUDICIAL ADMINISTRATIVE AST          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,140           | 0.00        |
| LAW CLERKS                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,496           | 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        | 1,944           | 0.00        |
| MARSHAL                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 376             | 0.00        |
| LIBRARIAN II                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 508             | 0.00        |
| DEPUTY MARSHAL II                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 349             | 0.00        |
| STAFF COUNSEL                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 642             | 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        | 432             | 0.00        |
| FISCAL OFFICER II                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 441             | 0.00        |
| COMPUTER INFO TECH SPEC              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 488             | 0.00        |
| RECORDS CLERK                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6               | 0.00        |
| <b>TOTAL - PS</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>17,609</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$17,609</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$17,609</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014         | FY 2014     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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         |
| <b>COURT OF APPEALS-EASTERN DIST</b> |            |             |            |             |            |             |                 |             |
| <b>Pay Plan FY14-COLA - 0000014</b>  |            |             |            |             |            |             |                 |             |
| JUDICIAL ADMINISTRATIVE AST          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,967           | 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        | 11,968          | 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        | 488             | 0.00        |
| DEPUTY CLERK                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,630           | 0.00        |
| MARSHAL                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 362             | 0.00        |
| DEPUTY MARSHAL II                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 467             | 0.00        |
| SETTLEMENT SECRETARY                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 336             | 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        | 421             | 0.00        |
| FISCAL OFFICER II                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 441             | 0.00        |
| ADMINISTRATIVE ASSISTANT             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 355             | 0.00        |
| LIBRARIAN III                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 530             | 0.00        |
| DATA PROCESSING COORD                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 355             | 0.00        |
| COMPUTER INFO TECH SPEC              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 478             | 0.00        |
| <b>TOTAL - PS</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>24,337</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$24,337</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$24,337</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014         | FY 2014     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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         |
| <b>COURT OF APPEALS-SOUTHERN DIS</b> |            |             |            |             |            |             |                 |             |
| <b>Pay Plan FY14-COLA - 0000014</b>  |            |             |            |             |            |             |                 |             |
| JUDICIAL ADMINISTRATIVE AST          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,490           | 0.00        |
| LAW CLERKS                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,094           | 0.00        |
| CLERK                                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 762             | 0.00        |
| RESEARCH ATTORNEY                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 488             | 0.00        |
| DEPUTY CLERK                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 324             | 0.00        |
| MARSHAL                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 202             | 0.00        |
| STAFF COUNSEL                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 614             | 0.00        |
| CHIEF DEPUTY CLERK I                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 390             | 0.00        |
| FISCAL OFFICER II                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 441             | 0.00        |
| LIBRARIAN I                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 383             | 0.00        |
| COMPUTER INFO TECH SPEC              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 488             | 0.00        |
| <b>TOTAL - PS</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>10,676</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$10,676</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$10,676</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014  | FY 2014  | FY 2014 | FY 2014 |
|-------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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     |
| <b>CIRCUIT PERSONNEL</b>            |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY14-COLA - 0000014</b> |         |         |         |         |          |          |         |         |
| COURT REPORTER                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 72,525  | 0.00    |
| JUVENILE OFFICER                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,320   | 0.00    |
| FAMILY COURT ADMINISTRATOR          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,127   | 0.00    |
| MARSHAL                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,415   | 0.00    |
| CIRCUIT CLERK                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 61,771  | 0.00    |
| PROGRAM MANAGER                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 601     | 0.00    |
| SUPPORT SPECIALIST III              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,435   | 0.00    |
| SUPPORT TECHNICIAN I                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 594     | 0.00    |
| CLERK III                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,408   | 0.00    |
| SENIOR JUDGE                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,153   | 0.00    |
| TEMPORARY REP                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,232   | 0.00    |
| TEMPORARY HELP                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,225   | 0.00    |
| COURT ADMINISTRATOR                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 890     | 0.00    |
| DRUG COURT ADMINISTRATOR            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,180   | 0.00    |
| ADMINISTRATIVE ASSISTANT I          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,152   | 0.00    |
| ADMINISTRATIVE ASSISTANT II         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 355     | 0.00    |
| UNIT MANAGER I                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,417   | 0.00    |
| UNIT MANAGER II                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,100   | 0.00    |
| UNIT MANAGER III                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,610   | 0.00    |
| COURT PROGRAM SPECIALIST I          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,498   | 0.00    |
| COURT PROGRAM SPECIALIST II         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,869   | 0.00    |
| COURT PROGRAM SPECIALIST III        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 324     | 0.00    |
| COURT PROGRAM SPECIALIST IV         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 812     | 0.00    |
| PERSONNEL OFFICER                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 957     | 0.00    |
| PERSONNEL ASSISTANT                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 501     | 0.00    |
| TRAINING COORDINATOR                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 752     | 0.00    |
| COMPUTER INFO TECH SUPV II          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 508     | 0.00    |
| COMPUTER INFO TECH SUPV I           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,371   | 0.00    |
| COMPUTER INFO TECH SPEC I           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 432     | 0.00    |
| COMPUTER INFO TECH III              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 847     | 0.00    |
| COMPUTER INFO TECH II               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,115   | 0.00    |
| COMPUTER INFO TECH I                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 653     | 0.00    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014  | FY 2014  | FY 2014 | FY 2014 |
|-------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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     |
| <b>CIRCUIT PERSONNEL</b>            |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY14-COLA - 0000014</b> |         |         |         |         |          |          |         |         |
| COMPUTER OPERATOR                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 850     | 0.00    |
| LEGAL COUNSEL                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,999   | 0.00    |
| COURT CLERK I                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 802     | 0.00    |
| COURT CLERK II                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 189,145 | 0.00    |
| COURT CLERK III                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 102,154 | 0.00    |
| COURT CLERK IV                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 23,145  | 0.00    |
| COURT CLERK V                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 19,940  | 0.00    |
| CALENDAR CONTROL CLERK              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 342     | 0.00    |
| PROBATE ISSUE CLERK                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,815   | 0.00    |
| CHIEF PROBATE ISSUE CLERK           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 614     | 0.00    |
| ACCOUNTING MANAGER                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,072   | 0.00    |
| ACCOUNTING SPECIALIST               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 450     | 0.00    |
| ACCOUNT CLERK II                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 23,276  | 0.00    |
| ACCOUNT CLERK III                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,234   | 0.00    |
| ACCOUNTING SUPERVISOR I             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,639   | 0.00    |
| ACCOUNTING SUPERVISOR II            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,036   | 0.00    |
| PROBATE AUDITOR                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,600   | 0.00    |
| CHIEF PROBATE AUDITOR               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 726     | 0.00    |
| ASSISTANT PROBATE MANAGER           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 362     | 0.00    |
| ASSISTANT ACCOUNTING MANAGER        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 704     | 0.00    |
| SECRETARY I                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 230     | 0.00    |
| SECRETARY II                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,261   | 0.00    |
| SECRETARY III                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,027   | 0.00    |
| SECRETARY TO PRESIDING JUDGE        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,262  | 0.00    |
| CLERK TYPIST II                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 940     | 0.00    |
| RECORDS CLERK II                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,183   | 0.00    |
| RECORDS CLERK III                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 794     | 0.00    |
| RECORDS MANAGER                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 383     | 0.00    |
| PRINTER                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 330     | 0.00    |
| JUVENILE OFFICER I                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,559   | 0.00    |
| JUVENILE OFFICER II                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 56,391  | 0.00    |
| JUVENILE OFFICER III                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,545  | 0.00    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014          | FY 2014     |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| 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         |
| <b>CIRCUIT PERSONNEL</b>            |            |             |            |             |            |             |                  |             |
| <b>Pay Plan FY14-COLA - 0000014</b> |            |             |            |             |            |             |                  |             |
| JUVENILE OFFICER IV                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,821           | 0.00        |
| JUVENILE OFFICER V                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,725            | 0.00        |
| JUVENILE OFFICER VI                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,117            | 0.00        |
| LEGAL STAFF ASSISTANT               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 468              | 0.00        |
| LEGAL COUNSEL                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,440            | 0.00        |
| PSYCHOLOGIST                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 835              | 0.00        |
| SECRETARY I                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,292           | 0.00        |
| SECRETARY II                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,007            | 0.00        |
| COURT PROGRAM SPECIALIST I          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 272              | 0.00        |
| COURT PROGRAM SPECIALIST II         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 859              | 0.00        |
| FOOD SERVICE WORKER I               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 968              | 0.00        |
| FOOD SERVICE WORKER II              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,153            | 0.00        |
| DETENTION AIDE I                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 22,735           | 0.00        |
| DETENTION AIDE II                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,537            | 0.00        |
| MAINTENANCE WORKER                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,455            | 0.00        |
| JUV/FAMILY COURT SUPPORT WKR        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 998              | 0.00        |
| JUVENILE/FAMILY COURT AIDE          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 713              | 0.00        |
| <b>TOTAL - PS</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>754,354</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$754,354</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$737,581</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$14,412</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,361</b>   | <b>0.00</b> |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                                | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014        | FY 2014     |
|--|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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         |
| <b>DRUG COURTS TRANSFER</b>                |            |             |            |             |            |             |                |             |
| <b>GR TRF INCREASE- PAY PLAN - 1100014</b> |            |             |            |             |            |             |                |             |
| TRANSFERS OUT                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,810          | 0.00        |
| <b>TOTAL - TRF</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,810</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,810</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,810</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                         | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014        | FY 2014     |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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         |
| <b>DRUG COURTS</b>                  |            |             |            |             |            |             |                |             |
| <b>Pay Plan FY14-COLA - 0000014</b> |            |             |            |             |            |             |                |             |
| PROGRAM COORDINATOR I               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 541            | 0.00        |
| PROGRAM SPECIALIST II               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 405            | 0.00        |
| PROGRAM SPECIALIST III              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 459            | 0.00        |
| SUPPORT SPECIALIST I                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 405            | 0.00        |
| <b>TOTAL - PS</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,810</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,810</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,810</b> | <b>0.00</b> |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                               | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014      | FY 2014     |
|---|------------|-------------|------------|-------------|------------|-------------|--------------|-------------|
| 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         |
| <b>COMM ON RETIR. DISCIPL &amp; REMOV</b> |            |             |            |             |            |             |              |             |
| <b>Pay Plan FY14-COLA - 0000014</b>       |            |             |            |             |            |             |              |             |
| ADMINISTRATIVE SECRETARY                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 406          | 0.00        |
| INVESTIGATOR                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 131          | 0.00        |
| <b>TOTAL - PS</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>537</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$537</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$537</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>   | <b>0.00</b> |

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

|                          | <u>Actual 1999</u> |                 | <u>Actual 2000</u> |                 | <u>Actual 2001</u> |                 | <u>Actual 2002</u> |                 | <u>Actual 2003</u> |                 | <u>Actual 2004</u> |                 |
|--------------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
|                          | <u>Filed</u>       | <u>Disposed</u> |
| 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             |

|                              | <u>Actual 1999</u> |        | <u>Actual 2000</u> |        | <u>Actual 2001</u> |        | <u>Actual 2002</u> |        | <u>Actual 2003</u> |        | <u>Actual 2004</u> |        |
|------------------------------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|
|                              | OPINIONS           |        | 89                 |        | 87                 |        | 87                 |        | 90                 |        | 111                |        |
| 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 |

|                          | <u>Actual 2005</u> |                 | <u>Actual 2006</u> |                 | <u>Actual 2007</u> |                 | <u>Actual 2008</u> |                 | <u>Actual 2009</u> |                 | <u>Actual 2010</u> |                 |
|--------------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
|                          | <u>Filed</u>       | <u>Disposed</u> |
| 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             |

|                              | <u>Actual 2005</u> |        | <u>Actual 2006</u> |        | <u>Actual 2007</u> |        | <u>Actual 2008</u> |        | <u>Actual 2009</u> |        | <u>Actual 2010</u> |        |
|------------------------------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|
|                              | OPINIONS           |        | 118                |        | 101                |        | 130                |        | 105                |        | 131                |        |
| 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

|                              | <u>Actual 2011</u> |                    | <u>Actual 2012</u> |                 |
|------------------------------|--------------------|--------------------|--------------------|-----------------|
|                              | <u>Filed</u>       | <u>Disposed</u>    | <u>Filed</u>       | <u>Disposed</u> |
| APPEALS                      | 73                 | 62                 | 96                 | 77              |
| WRITS                        | 242                | 243                | 193                | 187             |
| MOTIONS                      | 726                | 741                | 881                | 833             |
| APPLICATIONS TO TRANSFER     | 378                | 388                | 382                | 350             |
|                              |                    |                    |                    |                 |
|                              |                    | <u>Actual 2011</u> | <u>Actual 2012</u> |                 |
| OPINIONS                     |                    | 99                 | 99                 |                 |
| LAW STUDENT EXAM APPLICATION |                    | 1,696              | 1,785              |                 |
| COURT REPORTERS TESTED       |                    | 88                 | 80                 |                 |
| ATTORNEY STATUS MAINTAINED   |                    | 39,513             | 40,250             |                 |

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                  |              |                   |              |                   |              |                   |              |              |
|---|------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|--------------|
| Decision Item                                   | FY 2012          | FY 2012      | FY 2013           | FY 2013      | FY 2014           | FY 2014      | FY 2014           | FY 2014      | FY 2014      |
| Budget Object Summary                           | ACTUAL           | ACTUAL       | BUDGET            | BUDGET       | DEPT REQ          | DEPT REQ     | GOV REC           | GOV REC      | GOV REC      |
| Fund  | DOLLAR           | FTE          | DOLLAR            | FTE          | DOLLAR            | FTE          | DOLLAR            | FTE          | DOLLAR       |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>        |                  |              |                   |              |                   |              |                   |              |              |
| <b>CORE</b>                                     |                  |              |                   |              |                   |              |                   |              |              |
| PERSONAL SERVICES                               |                  |              |                   |              |                   |              |                   |              |              |
| GENERAL REVENUE                                 | 3,432,427        | 58.78        | 3,940,028         | 74.00        | 3,897,428         | 74.00        | 3,897,428         | 74.00        | 74.00        |
| JUDICIARY - FEDERAL                             | 154,976          | 3.56         | 490,973           | 8.00         | 490,973           | 8.00         | 490,973           | 8.00         | 8.00         |
| BASIC CIVIL LEGAL SERVICES                      | 33,458           | 0.45         | 52,653            | 1.00         | 52,653            | 1.00         | 52,653            | 1.00         | 1.00         |
| TOTAL - PS                                      | 3,620,861        | 62.79        | 4,483,654         | 83.00        | 4,441,054         | 83.00        | 4,441,054         | 83.00        | 83.00        |
| EXPENSE & EQUIPMENT                             |                  |              |                   |              |                   |              |                   |              |              |
| GENERAL REVENUE                                 | 1,165,997        | 0.00         | 866,409           | 0.00         | 866,409           | 0.00         | 866,409           | 0.00         | 0.00         |
| SUP COURT PUBLICATION REVOLV                    | 65,137           | 0.00         | 149,700           | 0.00         | 149,700           | 0.00         | 149,700           | 0.00         | 0.00         |
| BASIC CIVIL LEGAL SERVICES                      | 0                | 0.00         | 10,266            | 0.00         | 10,266            | 0.00         | 10,266            | 0.00         | 0.00         |
| TOTAL - EE                                      | 1,231,134        | 0.00         | 1,026,375         | 0.00         | 1,026,375         | 0.00         | 1,026,375         | 0.00         | 0.00         |
| PROGRAM-SPECIFIC                                |                  |              |                   |              |                   |              |                   |              |              |
| SUP COURT PUBLICATION REVOLV                    | 0                | 0.00         | 300               | 0.00         | 300               | 0.00         | 300               | 0.00         | 0.00         |
| BASIC CIVIL LEGAL SERVICES                      | 3,628,943        | 0.00         | 5,000,000         | 0.00         | 5,000,000         | 0.00         | 5,000,000         | 0.00         | 0.00         |
| TOTAL - PD                                      | 3,628,943        | 0.00         | 5,000,300         | 0.00         | 5,000,300         | 0.00         | 5,000,300         | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>8,480,938</b> | <b>62.79</b> | <b>10,510,329</b> | <b>83.00</b> | <b>10,467,729</b> | <b>83.00</b> | <b>10,467,729</b> | <b>83.00</b> | <b>83.00</b> |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                  |              |                   |              |                   |              |                   |              |              |
| PERSONAL SERVICES                               |                  |              |                   |              |                   |              |                   |              |              |
| GENERAL REVENUE                                 | 0                | 0.00         | 0                 | 0.00         | 1,971             | 0.00         | 1,971             | 0.00         | 0.00         |
| JUDICIARY - FEDERAL                             | 0                | 0.00         | 0                 | 0.00         | 258               | 0.00         | 258               | 0.00         | 0.00         |
| BASIC CIVIL LEGAL SERVICES                      | 0                | 0.00         | 0                 | 0.00         | 29                | 0.00         | 29                | 0.00         | 0.00         |
| TOTAL - PS                                      | 0                | 0.00         | 0                 | 0.00         | 2,258             | 0.00         | 2,258             | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>  | <b>2,258</b>      | <b>0.00</b>  | <b>2,258</b>      | <b>0.00</b>  | <b>0.00</b>  |
| <b>Pay Plan FY14-COLA - 0000014</b>             |                  |              |                   |              |                   |              |                   |              |              |
| PERSONAL SERVICES                               |                  |              |                   |              |                   |              |                   |              |              |
| GENERAL REVENUE                                 | 0                | 0.00         | 0                 | 0.00         | 0                 | 0.00         | 26,214            | 0.00         | 0.00         |
| JUDICIARY - FEDERAL                             | 0                | 0.00         | 0                 | 0.00         | 0                 | 0.00         | 4,503             | 0.00         | 0.00         |
| BASIC CIVIL LEGAL SERVICES                      | 0                | 0.00         | 0                 | 0.00         | 0                 | 0.00         | 482               | 0.00         | 0.00         |
| TOTAL - PS                                      | 0                | 0.00         | 0                 | 0.00         | 0                 | 0.00         | 31,199            | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>  | <b>31,199</b>     | <b>0.00</b>  | <b>0.00</b>  |

1/28/13 19:29

im\_disummary

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                               |                    |              |                     |              |                     |              |                     |              |
|---|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item                             | FY 2012            | FY 2012      | FY 2013             | FY 2013      | FY 2014             | FY 2014      | FY 2014             | FY 2014      |
| Budget Object Summary                     | ACTUAL             | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | GOV REC             | GOV REC      |
| Fund                                      | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>  |                    |              |                     |              |                     |              |                     |              |
| <b>SC-marshal staff upgrade - 1100011</b> |                    |              |                     |              |                     |              |                     |              |
| PERSONAL SERVICES                         |                    |              |                     |              |                     |              |                     |              |
| GENERAL REVENUE                           | 0                  | 0.00         | 0                   | 0.00         | 55,500              | 1.50         | 0                   | 0.00         |
| TOTAL - PS                                | 0                  | 0.00         | 0                   | 0.00         | 55,500              | 1.50         | 0                   | 0.00         |
| EXPENSE & EQUIPMENT                       |                    |              |                     |              |                     |              |                     |              |
| GENERAL REVENUE                           | 0                  | 0.00         | 0                   | 0.00         | 34,500              | 0.00         | 0                   | 0.00         |
| TOTAL - EE                                | 0                  | 0.00         | 0                   | 0.00         | 34,500              | 0.00         | 0                   | 0.00         |
| <b>TOTAL</b>                              | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>90,000</b>       | <b>1.50</b>  | <b>0</b>            | <b>0.00</b>  |
| <b>SC-security upgrades - 1100012</b>     |                    |              |                     |              |                     |              |                     |              |
| EXPENSE & EQUIPMENT                       |                    |              |                     |              |                     |              |                     |              |
| GENERAL REVENUE                           | 0                  | 0.00         | 0                   | 0.00         | 60,000              | 0.00         | 0                   | 0.00         |
| TOTAL - EE                                | 0                  | 0.00         | 0                   | 0.00         | 60,000              | 0.00         | 0                   | 0.00         |
| <b>TOTAL</b>                              | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>60,000</b>       | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                        | <b>\$8,480,938</b> | <b>62.79</b> | <b>\$10,510,329</b> | <b>83.00</b> | <b>\$10,619,987</b> | <b>84.50</b> | <b>\$10,501,186</b> | <b>83.00</b> |

## CORE DECISION ITEM

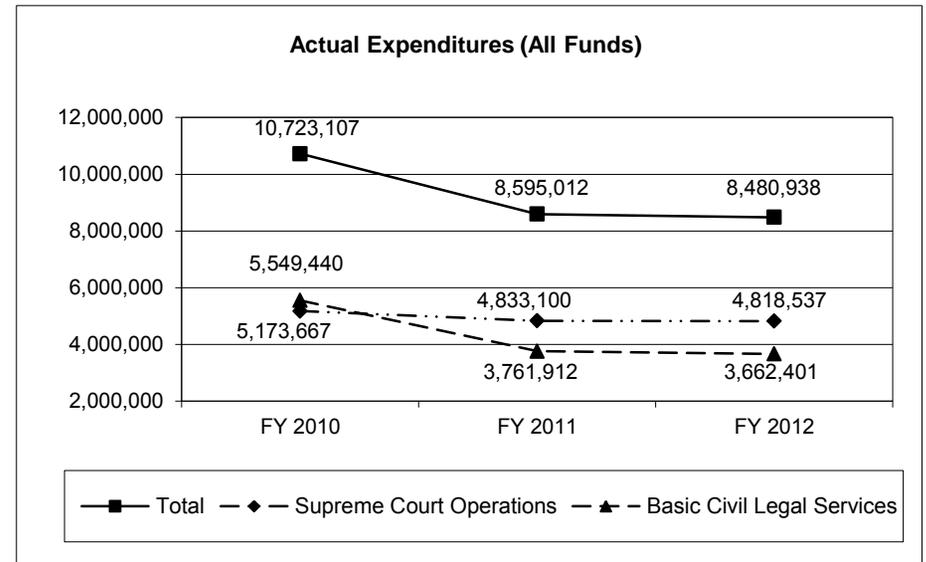
| Judiciary  |  |                |                    |                     | Budget Unit <u>11095C</u>  |  |                |                    |                     |
|--|--|----------------|--------------------|---------------------|--|--|----------------|--------------------|---------------------|
| Supreme Court  |  |                |                    |                     |  |  |                |                    |                     |
| Core   |  |                |                    |                     |  |  |                |                    |                     |
| <b>1. CORE FINANCIAL SUMMARY</b>   |  |                |                    |                     |  |  |                |                    |                     |
| <b>FY 2014 Budget Request</b>  |  |                |                    |                     | <b>FY 2014 Governor's Recommendation</b>   |  |                |                    |                     |
|  | <b>GR</b>  | <b>Federal</b> | <b>Other</b>       | <b>Total</b>        |  | <b>GR</b>  | <b>Federal</b> | <b>Other</b>       | <b>Total</b>        |
| <b>PS</b>  | 3,897,428  | 490,973        | 52,653             | 4,441,054           | <b>PS</b>  | 3,897,428  | 490,973        | 52,653             | 4,441,054           |
| <b>EE</b>  | 866,409  | 0              | 159,966            | 1,026,375           | <b>EE</b>  | 866,409  | 0              | 159,966            | 1,026,375           |
| <b>PSD</b>   | 0  | 0              | 5,000,300 E        | 5,000,300 E         | <b>PSD</b>   | 0  | 0              | 5,000,300 E        | 5,000,300 E         |
| <b>Total</b>   | <b>4,763,837</b>   | <b>490,973</b> | <b>5,212,919 E</b> | <b>10,467,729 E</b> | <b>Total</b>   | <b>4,763,837</b>   | <b>490,973</b> | <b>5,212,919 E</b> | <b>10,467,729 E</b> |
| <b>FTE</b>   | <b>74.00</b>   | <b>8.00</b>    | <b>1.00</b>        | <b>83.00</b>        | <b>FTE</b>   | <b>74.00</b>   | <b>8.00</b>    | <b>1.00</b>        | <b>83.00</b>        |
| <b>Est. Fringe</b>   | 2,231,376  | 252,409        | 27,069             | 2,510,854           | <b>Est. Fringe</b>   | 2,231,376  | 252,409        | 27,069             | 2,510,854           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |  |                |                    |                     | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |                |                    |                     |
| Other Funds:   | Basic Civil Legal Services Fund (0757) - \$5,062,919 E<br>Supreme Court Publications Revolving Fund (0525) - \$150,000 |                |                    |                     | Other Funds:   | Basic Civil Legal Services Fund (0757) - \$5,062,919 E<br>Supreme Court Publications Revolving Fund (0525) - \$150,000 |                |                    |                     |
| <b>2. CORE DESCRIPTION</b>   |  |                |                    |                     |  |  |                |                    |                     |
| Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts. |  |                |                    |                     |  |  |                |                    |                     |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |  |                |                    |                     |  |  |                |                    |                     |
| Supreme Court (page 79)  |  |                |                    |                     |  |  |                |                    |                     |
| Basic Civil Legal Services (page 82)   |  |                |                    |                     |  |  |                |                    |                     |

## CORE DECISION ITEM

|                      |                                  |
|----------------------|----------------------------------|
| <b>Judiciary</b>     | <b>Budget Unit</b> <u>11095C</u> |
| <b>Supreme Court</b> |                                  |
| <b>Core</b>          |                                  |

## 4. FINANCIAL HISTORY

|                                 | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Current Yr.</b> | <b>FY 2013<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|--------------------------------|--------------------------------|
| Appropriation (All Funds)       | 11,403,255                | 9,230,329                 | 9,080,329                      | 10,467,729                     |
| Less Reverted (All Funds)       | (30,000)                  | (50,000)                  | (84,232)                       | N/A                            |
| Budget Authority (All Funds)    | 11,373,255                | 9,180,329                 | 8,996,097                      | N/A                            |
| Actual Expenditures (All Funds) | 10,723,107                | 8,595,012                 | 8,480,938                      | N/A                            |
| Unexpended (All Funds)          | 650,148                   | 585,317                   | 515,159                        | N/A                            |
| Unexpended, by Fund:            |                           |                           |                                |                                |
| General Revenue                 | 26,432                    | 10,334                    | 413                            | N/A                            |
| Federal                         | 334,724                   | 334,441                   | 330,050                        | N/A                            |
| Other                           | 288,992                   | 240,542                   | 184,696                        | N/A                            |



The FY 2010 expenditures for the National Center for State Courts dues were included in the core since no funds have been appropriated since FY 2011.

The FY 2010 Basic Civil Legal Services appropriation was increased by \$2,500,000.

The FY 2011 Basic Civil Legal Services appropriation was increased by \$650,000.

The FY 2012 Basic Civil Legal Services appropriation was increased by \$500,000.

---

**CORE RECONCILIATION DETAIL**


---

**JUDICIARY****JUDICIAL PROCEEDINGS & REVIEW**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | Budget Class | FTE          | GR               | Federal        | Other            | Total             | Explanation                         |
|------------------------------------|--------------|--------------|------------------|----------------|------------------|-------------------|-------------------------------------|
| <b>TAFP AFTER VETOES</b>           |              |              |                  |                |                  |                   |                                     |
|                                    | PS           | 83.00        | 3,940,028        | 490,973        | 52,653           | 4,483,654         |                                     |
|                                    | EE           | 0.00         | 866,409          | 0              | 159,966          | 1,026,375         |                                     |
|                                    | PD           | 0.00         | 0                | 0              | 5,000,300        | 5,000,300         |                                     |
|                                    | <b>Total</b> | <b>83.00</b> | <b>4,806,437</b> | <b>490,973</b> | <b>5,212,919</b> | <b>10,510,329</b> |                                     |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |              |                  |                |                  |                   |                                     |
| Core Reallocation                  | 443 0030 PS  | 0.00         | (42,600)         | 0              | 0                | (42,600)          | FY 2013 Core Reduction Reallocation |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>0.00</b>  | <b>(42,600)</b>  | <b>0</b>       | <b>0</b>         | <b>(42,600)</b>   |                                     |
| <b>DEPARTMENT CORE REQUEST</b>     |              |              |                  |                |                  |                   |                                     |
|                                    | PS           | 83.00        | 3,897,428        | 490,973        | 52,653           | 4,441,054         |                                     |
|                                    | EE           | 0.00         | 866,409          | 0              | 159,966          | 1,026,375         |                                     |
|                                    | PD           | 0.00         | 0                | 0              | 5,000,300        | 5,000,300         |                                     |
|                                    | <b>Total</b> | <b>83.00</b> | <b>4,763,837</b> | <b>490,973</b> | <b>5,212,919</b> | <b>10,467,729</b> |                                     |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |              |                  |                |                  |                   |                                     |
|                                    | PS           | 83.00        | 3,897,428        | 490,973        | 52,653           | 4,441,054         |                                     |
|                                    | EE           | 0.00         | 866,409          | 0              | 159,966          | 1,026,375         |                                     |
|                                    | PD           | 0.00         | 0                | 0              | 5,000,300        | 5,000,300         |                                     |
|                                    | <b>Total</b> | <b>83.00</b> | <b>4,763,837</b> | <b>490,973</b> | <b>5,212,919</b> | <b>10,467,729</b> |                                     |

## FLEXIBILITY REQUEST FORM

|   |    |  |         |                 |  |    |    |           |         |           |     |         |        |  |     |
|---|----|--|---------|-----------------|--|----|----|-----------|---------|-----------|-----|---------|--------|--|-----|
| <b>BUDGET UNIT NUMBER</b> 11095C  |    | <b>DEPARTMENT:</b> Judiciary   |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| <b>BUDGET UNIT NAME:</b> Judicial Proceedings and Review  |    | <b>DIVISION:</b> Supreme Court   |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| <b>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.</b> |    |  |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| <b>DEPARTMENT REQUEST</b>   |    |  |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| <table> <tr> <td colspan="4">General Revenue</td> </tr> <tr> <td>PS</td> <td>\$</td> <td>1,948,714</td> <td>50%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>433,205</td> <td>50%</td> </tr> </table>   |    |  |         | General Revenue |  |    |    | PS        | \$      | 1,948,714 | 50% | E&E     | \$     | 433,205  | 50% |
| General Revenue   |    |  |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| PS  | \$ | 1,948,714  | 50%     |                 |  |    |    |           |         |           |     |         |        |  |     |
| E&E   | \$ | 433,205  | 50%     |                 |  |    |    |           |         |           |     |         |        |  |     |
| <b>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.</b>  |    |  |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   |    | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>                      |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>   |    |  |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| <table> <tr> <td colspan="4">General Revenue</td> </tr> <tr> <td>PS</td> <td>\$</td> <td>(300,000)</td> <td>- 7.86%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>300,000</td> <td>34.63%</td> </tr> </table>  |    | General Revenue  |         |                 |  | PS | \$ | (300,000) | - 7.86% | E&E       | \$  | 300,000 | 34.63% | HB 12.300 language allows for up to 50% 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 2013. |     |
| General Revenue   |    |  |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| PS  | \$ | (300,000)  | - 7.86% |                 |  |    |    |           |         |           |     |         |        |  |     |
| E&E   | \$ | 300,000  | 34.63%  |                 |  |    |    |           |         |           |     |         |        |  |     |
| 50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.  |    |  |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |    |  |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  |    | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |         |                 |  |    |    |           |         |           |     |         |        |  |     |
| Funds were used for library subscriptions and windows operating system upgrade.   |    | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |         |                 |  |    |    |           |         |           |     |         |        |  |     |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                              | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014  | FY 2014  | FY 2014 | FY 2014 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| 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     |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                              |         |         |         |         |          |          |         |         |
| INTERN                                   | 11,938  | 0.51    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SUPREME COURT JUDGE (CH)                 | 139,534 | 1.00    | 154,215 | 1.00    | 154,215  | 1.00     | 154,215 | 1.00    |
| SUPREME COURT JUDGE                      | 793,563 | 5.79    | 885,548 | 6.00    | 885,548  | 6.00     | 885,548 | 6.00    |
| FISCAL OFFICER I                         | 90,816  | 2.00    | 92,557  | 2.00    | 92,557   | 2.00     | 92,557  | 2.00    |
| ACCOUNTING SPECIALIST                    | 0       | 0.00    | 4,058   | 0.28    | 4,058    | 0.28     | 4,058   | 0.28    |
| ADMINISTRATIVE SECRETARY                 | 51,464  | 1.00    | 59,678  | 1.00    | 59,678   | 1.00     | 59,678  | 1.00    |
| DEPUTY COMMUNICATIONS COUNSEL            | 35,621  | 0.76    | 51,036  | 1.00    | 51,036   | 1.00     | 51,036  | 1.00    |
| DEPUTY CLERK BAR ENROLLMENT              | 69,889  | 1.77    | 72,838  | 2.00    | 72,838   | 2.00     | 72,838  | 2.00    |
| DEPUTY CLERK II                          | 180,564 | 4.00    | 320,670 | 6.00    | 320,670  | 6.00     | 320,670 | 6.00    |
| COURT CLERK IV                           | 0       | 0.00    | 45,924  | 1.00    | 3,324    | 1.00     | 3,324   | 1.00    |
| DIRECTOR COURT EN BANC                   | 79,728  | 1.00    | 79,728  | 1.00    | 79,728   | 1.00     | 79,728  | 1.00    |
| DIRECTOR BAR ENROLLMENT                  | 54,360  | 1.00    | 55,402  | 1.00    | 55,402   | 1.00     | 55,402  | 1.00    |
| GENERAL SERVICES SUPERV ISOR             | 52,200  | 1.00    | 53,201  | 1.00    | 53,201   | 1.00     | 53,201  | 1.00    |
| MAINTENANCE SUPERVISOR                   | 35,952  | 1.00    | 36,641  | 1.00    | 36,641   | 1.00     | 36,641  | 1.00    |
| MAINTENANCE WORKER I                     | 127,164 | 3.99    | 136,573 | 4.00    | 136,573  | 4.00     | 136,573 | 4.00    |
| MICROFILM OPERATOR                       | 0       | 0.00    | 14,879  | 1.00    | 14,879   | 1.00     | 14,879  | 1.00    |
| CLERK TYPIST I                           | 3,071   | 0.16    | 10,017  | 1.00    | 10,017   | 1.00     | 10,017  | 1.00    |
| CLERK TYPIST II                          | 35,952  | 1.00    | 36,641  | 1.00    | 36,641   | 1.00     | 36,641  | 1.00    |
| SECRETARY III                            | 124,652 | 2.96    | 130,225 | 3.00    | 130,225  | 3.00     | 130,225 | 3.00    |
| CLERK                                    | 68,016  | 2.00    | 268,074 | 9.22    | 268,074  | 9.22     | 268,074 | 9.22    |
| KEY ENTRY OPERATOR                       | 0       | 0.00    | 27,420  | 1.00    | 27,420   | 1.00     | 27,420  | 1.00    |
| RESEARCH ASSISTANT                       | 14,782  | 0.76    | 42,572  | 1.50    | 42,572   | 1.50     | 42,572  | 1.50    |
| LAW CLERK                                | 671,294 | 13.20   | 659,882 | 14.00   | 659,882  | 14.00    | 659,882 | 14.00   |
| CLERK OF THE SUPREME COURT               | 101,116 | 0.95    | 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                                  | 35,913  | 0.71    | 41,753  | 1.00    | 41,753   | 1.00     | 41,753  | 1.00    |
| DIRECTOR LIBRARY & PUBLIC SRVC           | 69,948  | 1.00    | 70,000  | 1.00    | 70,000   | 1.00     | 70,000  | 1.00    |
| JUDICIAL EXECUTIVE ASSISTANT             | 291,222 | 5.73    | 367,503 | 7.00    | 367,503  | 7.00     | 367,503 | 7.00    |
| COMMISSION COUNSEL                       | 33,966  | 0.46    | 64,158  | 1.00    | 64,158   | 1.00     | 64,158  | 1.00    |
| CHIEF DEPUTY CLERK                       | 69,948  | 1.00    | 69,998  | 1.00    | 69,998   | 1.00     | 69,998  | 1.00    |
| DIGEST EDITOR                            | 30,762  | 0.60    | 26,068  | 1.00    | 26,068   | 1.00     | 26,068  | 1.00    |
| SECRETARY I                              | 23,220  | 0.60    | 35,993  | 1.00    | 35,993   | 1.00     | 35,993  | 1.00    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                              | FY 2012          | FY 2012      | FY 2013          | FY 2013      | FY 2014          | FY 2014      | FY 2014          | FY 2014      |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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          |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b> |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                              |                  |              |                  |              |                  |              |                  |              |
| DEPUTY MARSHAL                           | 59,060           | 1.79         | 65,259           | 2.00         | 65,259           | 2.00         | 65,259           | 2.00         |
| COMPUTER INFORMATION TECH                | 0                | 0.00         | 43,319           | 1.00         | 43,319           | 1.00         | 43,319           | 1.00         |
| DATA PROCESSING OFFICER                  | 61,620           | 1.00         | 62,801           | 1.00         | 62,801           | 1.00         | 62,801           | 1.00         |
| ASSISTANT LIBRARIAN                      | 30,661           | 0.83         | 38,011           | 1.00         | 38,011           | 1.00         | 38,011           | 1.00         |
| LIBRARIAN ASSISTANT                      | 27,132           | 1.00         | 27,652           | 1.00         | 27,652           | 1.00         | 27,652           | 1.00         |
| ADMINISTRATIVE ASSISTANT                 | 44,220           | 1.00         | 45,068           | 1.00         | 45,068           | 1.00         | 45,068           | 1.00         |
| COUNSEL                                  | 21,163           | 0.21         | 101,580          | 1.00         | 101,580          | 1.00         | 101,580          | 1.00         |
| SENIOR JUDGE                             | 622              | 0.01         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| <b>TOTAL - PS</b>                        | <b>3,620,861</b> | <b>62.79</b> | <b>4,483,654</b> | <b>83.00</b> | <b>4,441,054</b> | <b>83.00</b> | <b>4,441,054</b> | <b>83.00</b> |
| TRAVEL, IN-STATE                         | 46,901           | 0.00         | 51,500           | 0.00         | 53,500           | 0.00         | 53,500           | 0.00         |
| TRAVEL, OUT-OF-STATE                     | 6,632            | 0.00         | 16,500           | 0.00         | 14,500           | 0.00         | 14,500           | 0.00         |
| FUEL & UTILITIES                         | 0                | 0.00         | 300              | 0.00         | 300              | 0.00         | 300              | 0.00         |
| SUPPLIES                                 | 515,614          | 0.00         | 567,375          | 0.00         | 547,375          | 0.00         | 547,375          | 0.00         |
| PROFESSIONAL DEVELOPMENT                 | 19,387           | 0.00         | 20,200           | 0.00         | 20,200           | 0.00         | 20,200           | 0.00         |
| COMMUNICATION SERV & SUPP                | 180,643          | 0.00         | 91,209           | 0.00         | 111,209          | 0.00         | 111,209          | 0.00         |
| PROFESSIONAL SERVICES                    | 106,412          | 0.00         | 83,200           | 0.00         | 83,200           | 0.00         | 83,200           | 0.00         |
| HOUSEKEEPING & JANITORIAL SERV           | 3,055            | 0.00         | 6,000            | 0.00         | 6,000            | 0.00         | 6,000            | 0.00         |
| M&R SERVICES                             | 28,299           | 0.00         | 45,000           | 0.00         | 45,000           | 0.00         | 45,000           | 0.00         |
| COMPUTER EQUIPMENT                       | 149,726          | 0.00         | 29,325           | 0.00         | 29,325           | 0.00         | 29,325           | 0.00         |
| MOTORIZED EQUIPMENT                      | 30,819           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |
| OFFICE EQUIPMENT                         | 50,669           | 0.00         | 21,541           | 0.00         | 20,541           | 0.00         | 20,541           | 0.00         |
| OTHER EQUIPMENT                          | 17,231           | 0.00         | 15,000           | 0.00         | 16,000           | 0.00         | 16,000           | 0.00         |
| PROPERTY & IMPROVEMENTS                  | 16,787           | 0.00         | 5,000            | 0.00         | 5,000            | 0.00         | 5,000            | 0.00         |
| BUILDING LEASE PAYMENTS                  | 39,382           | 0.00         | 32,525           | 0.00         | 32,525           | 0.00         | 32,525           | 0.00         |
| EQUIPMENT RENTALS & LEASES               | 5,252            | 0.00         | 9,162            | 0.00         | 9,162            | 0.00         | 9,162            | 0.00         |
| MISCELLANEOUS EXPENSES                   | 14,325           | 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         |
| <b>TOTAL - EE</b>                        | <b>1,231,134</b> | <b>0.00</b>  | <b>1,026,375</b> | <b>0.00</b>  | <b>1,026,375</b> | <b>0.00</b>  | <b>1,026,375</b> | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS                    | 3,628,943        | 0.00         | 5,000,000        | 0.00         | 5,000,000        | 0.00         | 5,000,000        | 0.00         |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                              | FY 2012            | FY 2012      | FY 2013             | FY 2013      | FY 2014             | FY 2014      | FY 2014             | FY 2014      |
|--|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| 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          |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b> |                    |              |                     |              |                     |              |                     |              |
| <b>CORE</b>                              |                    |              |                     |              |                     |              |                     |              |
| REFUNDS                                  | 0                  | 0.00         | 300                 | 0.00         | 300                 | 0.00         | 300                 | 0.00         |
| <b>TOTAL - PD</b>                        | <b>3,628,943</b>   | <b>0.00</b>  | <b>5,000,300</b>    | <b>0.00</b>  | <b>5,000,300</b>    | <b>0.00</b>  | <b>5,000,300</b>    | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                       | <b>\$8,480,938</b> | <b>62.79</b> | <b>\$10,510,329</b> | <b>83.00</b> | <b>\$10,467,729</b> | <b>83.00</b> | <b>\$10,467,729</b> | <b>83.00</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$4,598,424</b> | <b>58.78</b> | <b>\$4,806,437</b>  | <b>74.00</b> | <b>\$4,763,837</b>  | <b>74.00</b> | <b>\$4,763,837</b>  | <b>74.00</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$154,976</b>   | <b>3.56</b>  | <b>\$490,973</b>    | <b>8.00</b>  | <b>\$490,973</b>    | <b>8.00</b>  | <b>\$490,973</b>    | <b>8.00</b>  |
| <b>OTHER FUNDS</b>                       | <b>\$3,727,538</b> | <b>0.45</b>  | <b>\$5,212,919</b>  | <b>1.00</b>  | <b>\$5,212,919</b>  | <b>1.00</b>  | <b>\$5,212,919</b>  | <b>1.00</b>  |

**NEW DECISION ITEM  
RANK: 5 OF 6**

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>                        | <b>Budget Unit</b> <u>11095C</u> |
| <b>Supreme Court</b>                    |                                  |
| <b>Marshal Staff Upgrade (#1100011)</b> |                                  |

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |          |          |               |              | FY 2014 Governor's Recommendation |          |          |          |
|--------------|------------------------|----------|----------|---------------|--------------|-----------------------------------|----------|----------|----------|
|              | GR                     | Federal  | Other    | Total         |              | GR                                | Federal  | Other    | Total    |
| PS           | 55,500                 | 0        | 0        | 55,500        | PS           | 0                                 | 0        | 0        | 0        |
| EE           | 34,500                 | 0        | 0        | 34,500        | 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        |
| <b>Total</b> | <b>90,000</b>          | <b>0</b> | <b>0</b> | <b>90,000</b> | <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |
| <br>         |                        |          |          |               |              |                                   |          |          |          |
| FTE          | 1.50                   | 0.00     | 0.00     | 1.50          | FTE          | 0.00                              | 0.00     | 0.00     | 0.00     |

|                    |        |   |   |        |
|--------------------|--------|---|---|--------|
| <b>Est. Fringe</b> | 28,533 | 0 | 0 | 28,533 |
|--------------------|--------|---|---|--------|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

## NEW DECISION ITEM

RANK: 5 OF 6

| <b>Judiciary</b>   | <b>Budget Unit</b> <u>11095C</u>   |             |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
|--|--|-------------|-------------|------------|------------------------------|----------|------|---------------------------------------|----------|------|-----------------|---------|--|--|----------|--|--------------------------------------|---------|--|--|---------|--|---------------------------|-----------------|-------------|
| <b>Supreme Court</b>   |  |             |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| <b>Marshal Staff Upgrade (#1100011)</b>  |  |             |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| <b>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.</b>   |  |             |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| <p>Acts of violence and threats towards government continue to increase. The Supreme Court building is a symbol for the judicial branch of government for the State of Missouri. The Attorney General maintains offices in the Supreme Court building as well. The Supreme Court building allows visitors on a daily basis. Citizens and government employees conduct business in the building. Screenings of employees and staff are conducted during business hours, and parking lots and deliveries are monitored by the marshal's office. A recent survey conducted by the United States Marshal Service recommends an increase in staff and a substantial increase in training and certification efforts. The survey discussed various types of threats occurring in the United States in Section II, Facility Risk/Threat Assessment. In that report, the United States Marshal Service Office writes: "It is readily apparent to the authors of this report that the high profile missions which are conducted on a daily basis in your facility definitively possess an above average potential to inspire similar inappropriate directions of interest to both offices of the Supreme Court and Attorney General." The current level of the Supreme Court marshal's staff is one marshal, two deputy marshals and part-time marshals when needed. Efforts have been initiated to increase the training and certification of the marshal staff as recommended by the United States Marshal Service Office. The marshal's staff level is seriously impacted when a current staff member is out of the office on leave or training. The building has two entrances that should be monitored on a continuous basis in addition to many other duties of the marshal staff.</p> |  |             |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| <b>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.)</b>  |  |             |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
|  | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;"><u>Cost</u></th> <th style="width: 15%; text-align: center;"><u>FTE</u></th> </tr> </thead> <tbody> <tr> <td>One full-time deputy marshal</td> <td style="text-align: right;">\$37,000</td> <td style="text-align: center;">1.00</td> </tr> <tr> <td>One part-time deputy marshal position</td> <td style="text-align: right;">\$18,500</td> <td style="text-align: center;">0.50</td> </tr> <tr> <td>In-state travel</td> <td style="text-align: right;">\$5,000</td> <td></td> </tr> <tr> <td>Training and certification for marshal staff</td> <td style="text-align: right;">\$20,000</td> <td></td> </tr> <tr> <td>Contract security for special events</td> <td style="text-align: right;">\$6,000</td> <td></td> </tr> <tr> <td>Equipment for additional marshal staff</td> <td style="text-align: right;">\$3,500</td> <td></td> </tr> <tr> <td><b>Total Cost and FTE</b></td> <td style="text-align: right;"><b>\$90,000</b></td> <td style="text-align: center;"><b>1.50</b></td> </tr> </tbody> </table> |             | <u>Cost</u> | <u>FTE</u> | One full-time deputy marshal | \$37,000 | 1.00 | One part-time deputy marshal position | \$18,500 | 0.50 | In-state travel | \$5,000 |  | Training and certification for marshal staff | \$20,000 |  | Contract security for special events | \$6,000 |  | Equipment for additional marshal staff | \$3,500 |  | <b>Total Cost and FTE</b> | <b>\$90,000</b> | <b>1.50</b> |
|  | <u>Cost</u>  | <u>FTE</u>  |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| One full-time deputy marshal   | \$37,000   | 1.00        |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| One part-time deputy marshal position  | \$18,500   | 0.50        |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| In-state travel  | \$5,000  |             |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| Training and certification for marshal staff   | \$20,000   |             |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| Contract security for special events   | \$6,000  |             |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| Equipment for additional marshal staff   | \$3,500  |             |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |
| <b>Total Cost and FTE</b>  | <b>\$90,000</b>  | <b>1.50</b> |             |            |                              |          |      |                                       |          |      |                 |         |  |  |          |  |                                      |         |  |  |         |  |                           |                 |             |

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

| Judiciary  |                           | Budget Unit <u>11095C</u> |                            |                        |                              |                          |                              |                          |                                 |
|--|---------------------------|---------------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Supreme Court  |                           |                           |                            |                        |                              |                          |                              |                          |                                 |
| Marshal Staff Upgrade (#1100011)   |                           |                           |                            |                        |                              |                          |                              |                          |                                 |
| 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<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE     | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| Deputy Marshall  | 55,500                    | 1.5                       |                            |                        |                              |                          | 55,500                       | 1.5                      |                                 |
| <b>Total PS</b>  | <b>55,500</b>             | <b>1.5</b>                | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>55,500</b>                | <b>1.5</b>               |                                 |
| In-State Travel  | 5,000                     |                           |                            |                        |                              |                          | 5,000                        |                          |                                 |
| Professional Services  | 26,000                    |                           |                            |                        |                              |                          | 26,000                       |                          |                                 |
| Other Equipment  | 3,500                     |                           |                            |                        |                              |                          | 3,500                        |                          |                                 |
| <b>Total EE</b>  | <b>34,500</b>             |                           | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>34,500</b>                |                          |                                 |
| Program Distributions  |                           |                           |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>   | <b>0</b>                  |                           | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers  |                           |                           |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>   | <b>0</b>                  |                           | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>   | <b>90,000</b>             | <b>1.5</b>                | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>90,000</b>                | <b>1.5</b>               | <b>0</b>                        |

**NEW DECISION ITEM  
RANK: 5 OF 6**

| <b>Judiciary</b>                        |                                   | <b>Budget Unit 11095C</b>     |                                    |                                |                                      |                                  |                                      |                                  |   |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Supreme Court</b>                    |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Marshal Staff Upgrade (#1100011)</b> |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>    | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
| Deputy Marshall                         |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
| <b>Total PS</b>                         | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |
| In-State Travel                         |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| Professional Services                   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| Other Equipment                         |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total EE</b>                         | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| Program Distributions                   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total PSD</b>                        | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| Transfers                               |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total TRF</b>                        | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| <b>Grand Total</b>                      | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

|   |   |
|---|---|
| <b>Judiciary</b>  | <b>Budget Unit</b> <u>11095C</u>  |
| <b>Supreme Court</b>  |   |
| <b>Marshal Staff Upgrade (#1100011)</b>   |   |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>  |   |
| <p><b>6a. Provide an effectiveness measure.</b><br/>N/A</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b><br/><br/>All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.</p> | <p><b>6b. Provide an efficiency measure.</b><br/>N/A</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b><br/>N/A</p> |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>  |   |
| N/A   |   |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                               | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014         | FY 2014     | FY 2014    | FY 2014     |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| 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         |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>  |            |             |            |             |                 |             |            |             |
| <b>SC-marshal staff upgrade - 1100011</b> |            |             |            |             |                 |             |            |             |
| DEPUTY MARSHAL                            | 0          | 0.00        | 0          | 0.00        | 55,500          | 1.50        | 0          | 0.00        |
| <b>TOTAL - PS</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>55,500</b>   | <b>1.50</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                          | 0          | 0.00        | 0          | 0.00        | 5,000           | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES                     | 0          | 0.00        | 0          | 0.00        | 26,000          | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                           | 0          | 0.00        | 0          | 0.00        | 3,500           | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>34,500</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$90,000</b> | <b>1.50</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$90,000</b> | <b>1.50</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |

**NEW DECISION ITEM  
RANK: 6 OF 6**

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>Judiciary</b>                    | <b>Budget Unit</b> <u>11095C</u> |
| <b>Supreme Court</b>                |                                  |
| <b>Security Upgrades (#1100012)</b> |                                  |

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |          |          |               |              | FY 2014 Governor's Recommendation |          |          |          |
|--------------|------------------------|----------|----------|---------------|--------------|-----------------------------------|----------|----------|----------|
|              | GR                     | Federal  | Other    | Total         |              | GR                                | Federal  | Other    | Total    |
| PS           | 0                      | 0        | 0        | 0             | PS           | 0                                 | 0        | 0        | 0        |
| EE           | 60,000                 | 0        | 0        | 60,000        | 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        |
| <b>Total</b> | <b>60,000</b>          | <b>0</b> | <b>0</b> | <b>60,000</b> | <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |
| <br>         |                        |          |          |               |              |                                   |          |          |          |
| FTE          | 0.00                   | 0.00     | 0.00     | 0.00          | FTE          | 0.00                              | 0.00     | 0.00     | 0.00     |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

## NEW DECISION ITEM

RANK: 6 OF 6

|  |                                  |
|--|----------------------------------|
| <b>Judiciary</b>   | <b>Budget Unit</b> <u>11095C</u> |
| <b>Supreme Court</b>   |                                  |
| <b>Security Upgrades (#1100012)</b>  |                                  |
| <b>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.</b>   |                                  |
| <p>Government offices are increasingly targets of acts of violence and threats. The Supreme Court of Missouri and the Attorney General of Missouri are located in a historic building in Jefferson City. The basic design of the building does not allow for the screening of visitors in a separate area of the building. Visitors enter the building via a main entrance or rear entry door. Upon entry into the building, visitors have immediate access to offices of both the Supreme Court and Attorney General. Installation of magnetic locks to the entry doors to the main offices of the clerk's office and the Attorney General would allow for immediate lock down of the office entry doors. Installation of ballistic glass at the marshal station in the main lobby will provide protection to the marshal staff if a gunman enters the building via the front entrance. In addition, installation of a ballistic film on the glass partitions in these areas would provide containment of the glass if attempts were made to break the glass to gain entry. Addition of a public address system would allow for building-wide communication if there were an emergency. Recommendations listed in a recent security survey conducted by the United States Marshal Service were used in the development of this decision item.</p> |                                  |
| <b>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.)</b>  |                                  |
| Installation of magnetic locks to inside entry doors to Supreme Court clerk's office and Office of the Attorney General  | \$14,000                         |
| Installation of ballistic glass to the first floor marshal station   | \$12,000                         |
| Installation of safety/security film to interior entry doors and windows   | \$24,000                         |
| Installation of public address system in Supreme Court building  | \$10,000                         |
| <b>Total Cost</b>  | <b><u>\$60,000</u></b>           |

**NEW DECISION ITEM  
RANK: 6 OF 6**

|   |                 |                                  |                 |                 |                 |                 |                 |                 |                 |
|---|-----------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Judiciary</b>  |                 | <b>Budget Unit</b> <u>11095C</u> |                 |                 |                 |                 |                 |                 |                 |
| <b>Supreme Court</b>  |                 |                                  |                 |                 |                 |                 |                 |                 |                 |
| <b>Security Upgrades (#1100012)</b>   |                 |                                  |                 |                 |                 |                 |                 |                 |                 |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                 |                                  |                 |                 |                 |                 |                 |                 |                 |
|   | <b>Dept Req</b> | <b>Dept Req</b>                  | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> |
|   | <b>GR</b>       | <b>GR</b>                        | <b>FED</b>      | <b>FED</b>      | <b>OTHER</b>    | <b>OTHER</b>    | <b>TOTAL</b>    | <b>TOTAL</b>    | <b>One-Time</b> |
| <b>Budget Object Class/Job Class</b>  | <b>DOLLARS</b>  | <b>FTE</b>                       | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>  |
|   |                 |                                  |                 |                 |                 |                 | 0               | 0.0             |                 |
|   |                 |                                  |                 |                 |                 |                 | 0               | 0.0             |                 |
| <b>Total PS</b>   | <b>0</b>        | <b>0.0</b>                       | <b>0</b>        | <b>0.0</b>      | <b>0</b>        | <b>0.0</b>      | <b>0</b>        | <b>0.0</b>      | <b>0</b>        |
|   |                 |                                  |                 |                 |                 |                 | 0               |                 |                 |
| Other Equipment   | 60,000          |                                  | 0               |                 | 0               |                 | 60,000          |                 | 60,000          |
| <b>Total EE</b>   | <b>60,000</b>   |                                  | <b>0</b>        |                 | <b>0</b>        |                 | <b>60,000</b>   |                 | <b>60,000</b>   |
| Program Distributions   |                 |                                  |                 |                 |                 |                 | 0               |                 |                 |
| <b>Total PSD</b>  | <b>0</b>        |                                  | <b>0</b>        |                 | <b>0</b>        |                 | <b>0</b>        |                 | <b>0</b>        |
| Transfers   |                 |                                  |                 |                 |                 |                 | 0               |                 |                 |
| <b>Total TRF</b>  | <b>0</b>        |                                  | <b>0</b>        |                 | <b>0</b>        |                 | <b>0</b>        |                 | <b>0</b>        |
| <b>Grand Total</b>  | <b>60,000</b>   | <b>0.0</b>                       | <b>0</b>        | <b>0.0</b>      | <b>0</b>        | <b>0.0</b>      | <b>60,000</b>   | <b>0.0</b>      | <b>60,000</b>   |

**NEW DECISION ITEM  
RANK: 6 OF 6**

| Judiciary                     |                          | Budget Unit <u>11095C</u> |                           |                       |                             |                         |                             |                         |                                |  |
|-------------------------------|--------------------------|---------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|--|
| Supreme Court                 |                          |                           |                           |                       |                             |                         |                             |                         |                                |  |
| Security Upgrades (#1100012)  |                          |                           |                           |                       |                             |                         |                             |                         |                                |  |
| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE      | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |  |
|                               |                          |                           |                           |                       |                             |                         | 0                           | 0.0                     |                                |  |
|                               |                          |                           |                           |                       |                             |                         | 0                           | 0.0                     |                                |  |
| <b>Total PS</b>               | <b>0</b>                 | <b>0.0</b>                | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |  |
| Other Equipment               |                          |                           |                           |                       |                             |                         | 0                           |                         |                                |  |
| <b>Total EE</b>               | <b>0</b>                 |                           | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| Program Distributions         |                          |                           |                           |                       |                             |                         | 0                           |                         |                                |  |
| <b>Total PSD</b>              | <b>0</b>                 |                           | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| Transfers                     |                          |                           |                           |                       |                             |                         | 0                           |                         |                                |  |
| <b>Total TRF</b>              | <b>0</b>                 |                           | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| <b>Grand Total</b>            | <b>0</b>                 | <b>0.0</b>                | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |  |

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

|   |  |
|---|--|
| <b>Judiciary</b>  | <b>Budget Unit</b> <u>11095C</u>   |
| <b>Supreme Court</b>  |  |
| <b>Security Upgrades (#1100012)</b>   |  |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>  |  |
| <p><b>6a. Provide an effectiveness measure.</b><br/>N/A</p>   | <p><b>6b. Provide an efficiency measure.</b><br/>N/A</p>                 |
| <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.</p> | <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>  |  |
| N/A   |  |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                              | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014         | FY 2014     | FY 2014    | FY 2014     |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| 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         |
| <b>JUDICIAL PROCEEDINGS &amp; REVIEW</b> |            |             |            |             |                 |             |            |             |
| <b>SC-security upgrades - 1100012</b>    |            |             |            |             |                 |             |            |             |
| OTHER EQUIPMENT                          | 0          | 0.00        | 0          | 0.00        | 60,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>60,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$60,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$60,000</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

|                      |
|----------------------|
| <b>Judiciary</b>     |
| <b>Supreme Court</b> |
| <b>Supreme Court</b> |

|         | Supreme Court | Total       |
|---------|---------------|-------------|
| GR      | \$4,690,392   | \$4,690,392 |
| FEDERAL | \$155,000     | \$155,000   |
| OTHER   | \$75,000      | \$75,000    |
| TOTAL   | \$4,920,392   | \$4,920,392 |

**1. What does this program do?**

- Seven judges serve on the Supreme Court of Missouri, who sit en banc, but are authorized to sit in divisions of not less than three.
- 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 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.

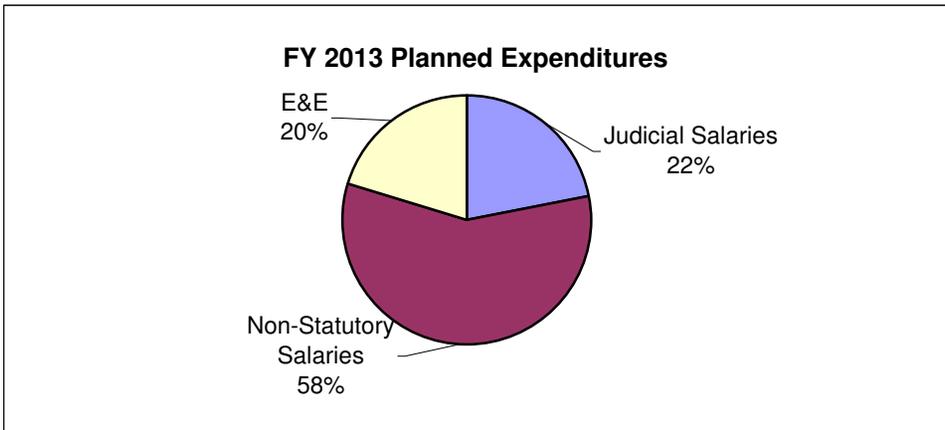
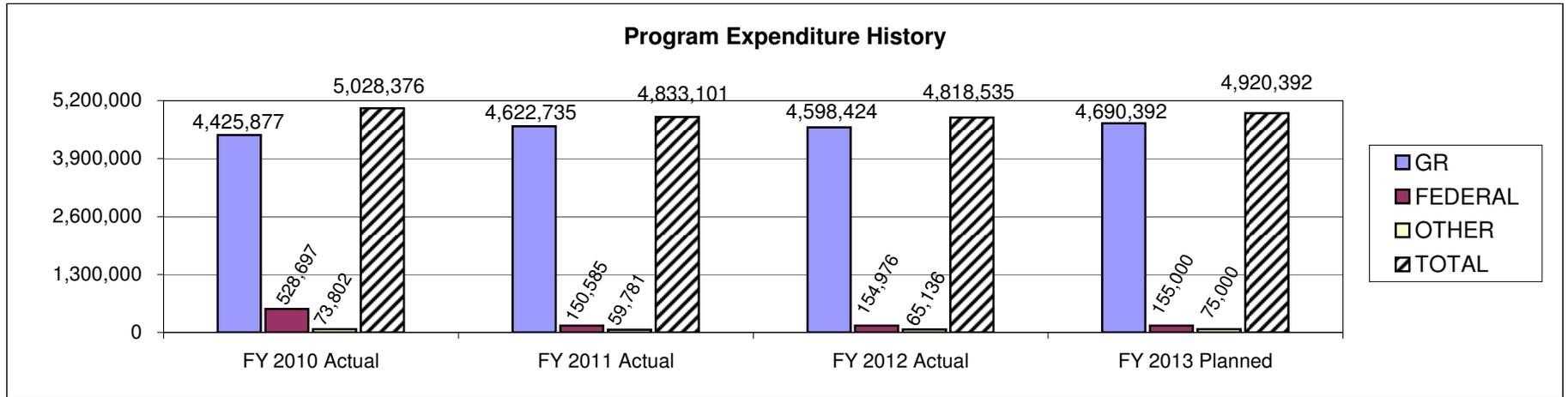
**PROGRAM DESCRIPTION**

**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**

|  |  |
|--|--|
| <b>Judiciary</b>   |  |
| <b>Supreme Court</b>   |  |
| <b>Supreme Court</b>   |  |
| <b>7a. Provide an effectiveness measure.</b><br>See pages 56-57.   | <b>7b. Provide an efficiency measure.</b><br>See pages 56-57.  |
| <b>7c. Provide the number of clients/individuals served (if applicable).</b><br>Numerous attorneys and the general public. | <b>7d. Provide a customer satisfaction measure, if available.</b><br>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        | \$3,706,021        | \$29,628          | \$3,735,649        |
| <b>TOTAL</b> | <b>\$3,706,021</b> | <b>\$29,628</b>   | <b>\$3,735,649</b> |

**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 2011. 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 need of the elderly 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.

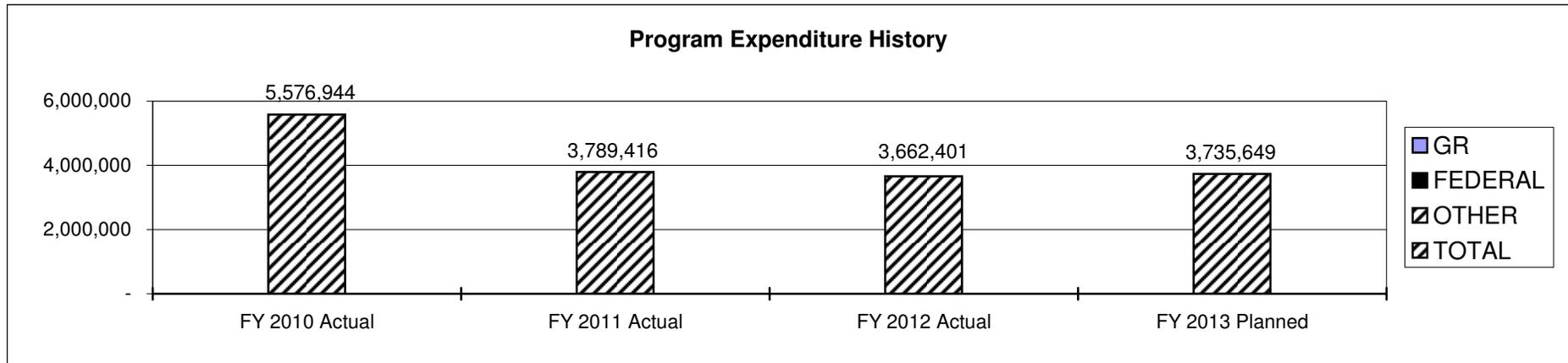
## PROGRAM DESCRIPTION

## 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 2011, a significant portion of which are children.

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

Refer to 7a.

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 administrative services, 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.

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

## Budget Unit

| Decision Item<br>Budget Object Summary<br>Fund  | FY 2012<br>ACTUAL<br>DOLLAR | FY 2012<br>ACTUAL<br>FTE | FY 2013<br>BUDGET<br>DOLLAR | FY 2013<br>BUDGET<br>FTE | FY 2014<br>DEPT REQ<br>DOLLAR | FY 2014<br>DEPT REQ<br>FTE | FY 2014<br>GOV REC<br>DOLLAR | FY 2014<br>GOV REC<br>FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| <b>STATE COURTS ADMINISTRATOR</b>               |                             |                          |                             |                          |                               |                            |                              |                           |
| <b>CORE</b>                                     |                             |                          |                             |                          |                               |                            |                              |                           |
| PERSONAL SERVICES                               |                             |                          |                             |                          |                               |                            |                              |                           |
| GENERAL REVENUE                                 | 5,852,368                   | 122.97                   | 6,447,784                   | 136.00                   | 6,625,097                     | 137.00                     | 6,625,097                    | 137.00                    |
| TOTAL - PS                                      | 5,852,368                   | 122.97                   | 6,447,784                   | 136.00                   | 6,625,097                     | 137.00                     | 6,625,097                    | 137.00                    |
| EXPENSE & EQUIPMENT                             |                             |                          |                             |                          |                               |                            |                              |                           |
| GENERAL REVENUE                                 | 4,284,830                   | 0.00                     | 834,831                     | 0.00                     | 4,271,238                     | 0.00                       | 4,271,238                    | 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                     | 25,602                      | 0.00                     | 29,277                      | 0.00                     | 59,277                        | 0.00                       | 59,277                       | 0.00                      |
| TOTAL - EE                                      | 5,197,632                   | 0.00                     | 1,751,308                   | 0.00                     | 5,217,715                     | 0.00                       | 5,217,715                    | 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                      |
| <b>TOTAL</b>                                    | <b>11,050,000</b>           | <b>122.97</b>            | <b>8,199,815</b>            | <b>136.00</b>            | <b>11,843,535</b>             | <b>137.00</b>              | <b>11,843,535</b>            | <b>137.00</b>             |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                             |                          |                             |                          |                               |                            |                              |                           |
| PERSONAL SERVICES                               |                             |                          |                             |                          |                               |                            |                              |                           |
| GENERAL REVENUE                                 | 0                           | 0.00                     | 0                           | 0.00                     | 4,796                         | 0.00                       | 4,796                        | 0.00                      |
| TOTAL - PS                                      | 0                           | 0.00                     | 0                           | 0.00                     | 4,796                         | 0.00                       | 4,796                        | 0.00                      |
| <b>TOTAL</b>                                    | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>4,796</b>                  | <b>0.00</b>                | <b>4,796</b>                 | <b>0.00</b>               |
| <b>Pay Plan FY14-COLA - 0000014</b>             |                             |                          |                             |                          |                               |                            |                              |                           |
| PERSONAL SERVICES                               |                             |                          |                             |                          |                               |                            |                              |                           |
| GENERAL REVENUE                                 | 0                           | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 60,773                       | 0.00                      |
| TOTAL - PS                                      | 0                           | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 60,773                       | 0.00                      |
| <b>TOTAL</b>                                    | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>60,773</b>                | <b>0.00</b>               |
| <b>OSCA-Electronic Filing - 1100010</b>         |                             |                          |                             |                          |                               |                            |                              |                           |
| PERSONAL SERVICES                               |                             |                          |                             |                          |                               |                            |                              |                           |
| GENERAL REVENUE                                 | 0                           | 0.00                     | 0                           | 0.00                     | 197,400                       | 5.00                       | 0                            | 0.00                      |
| TOTAL - PS                                      | 0                           | 0.00                     | 0                           | 0.00                     | 197,400                       | 5.00                       | 0                            | 0.00                      |

1/28/13 19:29

im\_disummary

**JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**
**DECISION ITEM SUMMARY**

| Budget Unit                             |                     |               |                    |               |                     |               |                     |               |
|---|---------------------|---------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                           | FY 2012             | FY 2012       | FY 2013            | FY 2013       | FY 2014             | FY 2014       | FY 2014             | FY 2014       |
| Budget Object Summary                   | ACTUAL              | ACTUAL        | BUDGET             | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund                                    | DOLLAR              | FTE           | DOLLAR             | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>STATE COURTS ADMINISTRATOR</b>       |                     |               |                    |               |                     |               |                     |               |
| <b>OSCA-Electronic Filing - 1100010</b> |                     |               |                    |               |                     |               |                     |               |
| EXPENSE & EQUIPMENT                     |                     |               |                    |               |                     |               |                     |               |
| GENERAL REVENUE                         | 0                   | 0.00          | 0                  | 0.00          | 1,317,301           | 0.00          | 0                   | 0.00          |
| TOTAL - EE                              | 0                   | 0.00          | 0                  | 0.00          | 1,317,301           | 0.00          | 0                   | 0.00          |
| <b>TOTAL</b>                            | <b>0</b>            | <b>0.00</b>   | <b>0</b>           | <b>0.00</b>   | <b>1,514,701</b>    | <b>5.00</b>   | <b>0</b>            | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                      | <b>\$11,050,000</b> | <b>122.97</b> | <b>\$8,199,815</b> | <b>136.00</b> | <b>\$13,363,032</b> | <b>142.00</b> | <b>\$11,909,104</b> | <b>137.00</b> |

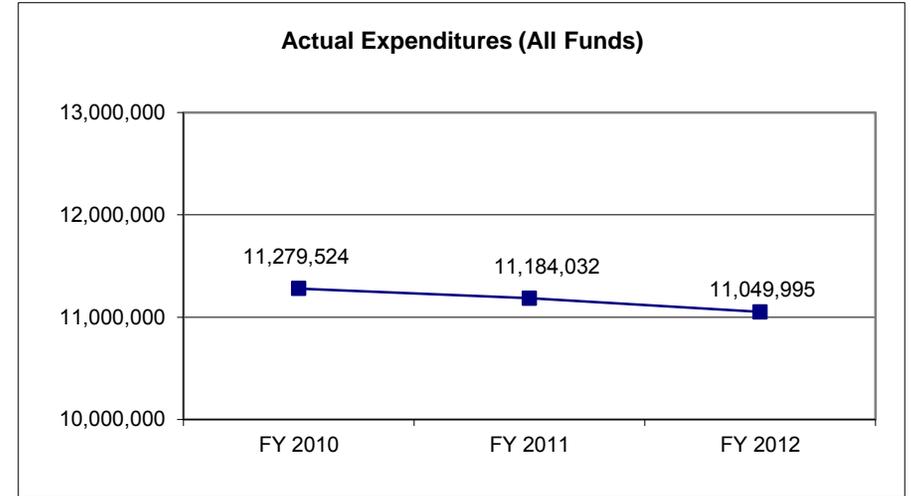
## CORE DECISION ITEM

| Judiciary   |   |                |                |                   | Budget Unit  | 11101C  |                |                |                   |  |
|---|---|----------------|----------------|-------------------|--|---|----------------|----------------|-------------------|--|
| Office of State Courts Administrator  |   |                |                |                   |  |   |                |                |                   |  |
| Core  |   |                |                |                   |  |   |                |                |                   |  |
| <b>1. CORE FINANCIAL SUMMARY</b>  |   |                |                |                   |  |   |                |                |                   |  |
| <b>FY 2014 Budget Request</b>   |   |                |                |                   | <b>FY 2014 Governor's Recommendation</b>   |   |                |                |                   |  |
|   | <b>GR</b>   | <b>Federal</b> | <b>Other</b>   | <b>Total</b>      |  | <b>GR</b>   | <b>Federal</b> | <b>Other</b>   | <b>Total</b>      |  |
| <b>PS</b>   | 6,625,097   | 0              | 0              | 6,625,097         | <b>PS</b>  | 6,625,097   | 0              | 0              | 6,625,097         |  |
| <b>EE</b>   | 4,271,238   | 0              | 946,477        | 5,217,715         | <b>EE</b>  | 4,271,238   | 0              | 946,477        | 5,217,715         |  |
| <b>PSD</b>  | 0   | 0              | 723            | 723               | <b>PSD</b>   | 0   | 0              | 723            | 723               |  |
| <b>Total</b>  | <b>10,896,335</b>   | <b>0</b>       | <b>947,200</b> | <b>11,843,535</b> | <b>Total</b>   | <b>10,896,335</b>   | <b>0</b>       | <b>947,200</b> | <b>11,843,535</b> |  |
| <b>FTE</b>  | <b>137.00</b>   | <b>0.00</b>    | <b>0.00</b>    | <b>137.00</b>     | <b>FTE</b>   | <b>137.00</b>   | <b>0.00</b>    | <b>0.00</b>    | <b>137.00</b>     |  |
| <b>Est. Fringe</b>  | 3,405,962   | 0              | 0              | 3,405,962         | <b>Est. Fringe</b>   | 3,405,962   | 0              | 0              | 3,405,962         |  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |   |                |                |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |                |                |                   |  |
| Other Funds:  | Crime Victims' Compensation Fund (0681) - \$887,200<br>State Courts Administration Revolving Fund (0831) - \$60,000 |                |                |                   | Other Funds:   | Crime Victims' Compensation Fund (0681) - \$887,200<br>State Courts Administration Revolving Fund (0831) - \$60,000 |                |                |                   |  |
| <b>2. CORE DESCRIPTION</b>  |   |                |                |                   |  |   |                |                |                   |  |
| 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. |   |                |                |                   |  |   |                |                |                   |  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |   |                |                |                   |  |   |                |                |                   |  |
| Technical Assistance (page 127)<br>Court Technology (page 131)<br>Training (page 136)   |   |                |                |                   |  |   |                |                |                   |  |

|   |                    |               |
|---|--------------------|---------------|
| <b>Judiciary</b>                            | <b>Budget Unit</b> | <b>11101C</b> |
| <b>Office of State Courts Administrator</b> |                    |               |
| <b>Core</b>                                 |                    |               |

#### 4. FINANCIAL HISTORY

|                                 | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 12,040,136                | 12,040,136                | 12,040,136                | 11,843,535                     |
| Less Reverted (All Funds)       | (715,004)                 | (848,946)                 | (985,742)                 | N/A                            |
| Budget Authority (All Funds)    | 11,325,132                | 11,191,190                | 11,054,394                | N/A                            |
| Actual Expenditures (All Funds) | 11,279,524                | 11,184,032                | 11,049,995                | N/A                            |
| Unexpended (All Funds)          | 45,608                    | 7,158                     | 4,399                     | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 35,192                    | 5,089                     | 1                         | N/A                            |
| Federal                         | 1,436                     | 0                         | 0                         | N/A                            |
| Other                           | 8,980                     | 2,069                     | 4,398                     | 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**


---

|                                    |     |      |  | <b>Budget<br/>Class</b>       | <b>FTE</b>    | <b>GR</b>        | <b>Federal</b> | <b>Other</b>   | <b>Total</b>     | <b>Explanation</b>                         |
|------------------------------------|-----|------|--|-------------------------------|---------------|------------------|----------------|----------------|------------------|--|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                               |               |                  |                |                |                  |  |
|                                    |     |      |  | PS                            | 136.00        | 6,447,784        | 0              | 0              | 6,447,784        |  |
|                                    |     |      |  | EE                            | 0.00          | 834,831          | 0              | 916,477        | 1,751,308        |  |
|                                    |     |      |  | PD                            | 0.00          | 0                | 0              | 723            | 723              |  |
|                                    |     |      |  | <b>Total</b>                  | <b>136.00</b> | <b>7,282,615</b> | <b>0</b>       | <b>917,200</b> | <b>8,199,815</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                               |               |                  |                |                |                  |  |
| Core Reallocation                  | 262 | 0524 |  | PS                            | 66.00         | 3,144,397        | 0              | 0              | 3,144,397        | Consolidation of OSCA GR PS appropriations |
| Core Reallocation                  | 262 | 7082 |  | PS                            | (66.00)       | (3,144,397)      | 0              | 0              | (3,144,397)      | Consolidation of OSCA GR PS appropriations |
| Core Reallocation                  | 277 | 0524 |  | PS                            | 1.00          | 35,993           | 0              | 0              | 35,993           | Sentencing Commission Consolidation        |
| Core Reallocation                  | 277 | 0039 |  | EE                            | 0.00          | 43,667           | 0              | 0              | 43,667           | Sentencing Commission Consolidation        |
| Core Reallocation                  | 476 | 7083 |  | EE                            | 0.00          | 3,539,060        | 0              | 0              | 3,539,060        | FY2013 Core Reduction reallocation         |
| Core Reallocation                  | 476 | 0039 |  | EE                            | 0.00          | (5,000)          | 0              | 0              | (5,000)          | FY2013 Core Reduction reallocation         |
| Core Reallocation                  | 753 | 3031 |  | EE                            | 0.00          | 0                | 0              | 30,000         | 30,000           | Interpreters Certification Training        |
| Core Reallocation                  | 754 | 0524 |  | PS                            | (0.00)        | 0                | 0              | 0              | (0)              | PS Reallocation                            |
| Core Reallocation                  | 756 | 0524 |  | PS                            | 0.00          | 141,320          | 0              | 0              | 141,320          | Regional Support Reallocation              |
| Core Reallocation                  | 756 | 7083 |  | EE                            | 0.00          | (141,320)        | 0              | 0              | (141,320)        | Regional Support Reallocation              |
|                                    |     |      |  | <b>NET DEPARTMENT CHANGES</b> | <b>1.00</b>   | <b>3,613,720</b> | <b>0</b>       | <b>30,000</b>  | <b>3,643,720</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                               |               |                  |                |                |                  |  |
|                                    |     |      |  | PS                            | 137.00        | 6,625,097        | 0              | 0              | 6,625,097        |  |
|                                    |     |      |  | EE                            | 0.00          | 4,271,238        | 0              | 946,477        | 5,217,715        |  |

---

**CORE RECONCILIATION DETAIL**


---

**JUDICIARY****STATE COURTS ADMINISTRATOR**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>         | <b>Federal</b> | <b>Other</b>   | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|---------------|-------------------|----------------|----------------|-------------------|--------------------|
| <b>DEPARTMENT CORE REQUEST</b>     |                         |               |                   |                |                |                   |                    |
|                                    | PD                      | 0.00          | 0                 | 0              | 723            | 723               |                    |
|                                    | <b>Total</b>            | <b>137.00</b> | <b>10,896,335</b> | <b>0</b>       | <b>947,200</b> | <b>11,843,535</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |               |                   |                |                |                   |                    |
|                                    | PS                      | 137.00        | 6,625,097         | 0              | 0              | 6,625,097         |                    |
|                                    | EE                      | 0.00          | 4,271,238         | 0              | 946,477        | 5,217,715         |                    |
|                                    | PD                      | 0.00          | 0                 | 0              | 723            | 723               |                    |
|                                    | <b>Total</b>            | <b>137.00</b> | <b>10,896,335</b> | <b>0</b>       | <b>947,200</b> | <b>11,843,535</b> |                    |

## FLEXIBILITY REQUEST FORM

|  |   |  |  |
|--|---|--|--|
| <b>BUDGET UNIT NUMBER</b> 11101C   |   | <b>DEPARTMENT:</b> Judiciary   |  |
| <b>BUDGET UNIT NAME:</b> Office of State Courts Administrator  |   | <b>DIVISION:</b> 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. |   |  |  |
| <b>DEPARTMENT REQUEST</b>  |   |  |  |
| General Revenue  |   |  |  |
| PS   | \$  | 3,312,549  | 50%  |
| E&E  | \$  | 2,135,619  | 50%  |
| 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.  |   |  |  |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>  | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>   |  | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |
| No flexibility was used in FY 2012.  | HB 12.305 language allows for up to 50% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of that flexibility that might be used in FY 2013. |  | 50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| 3. Please explain how flexibility was used in the prior and/or current years.  |   |  |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>   |   | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |  |
| No flexibility was used in FY 2012.  |   | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |  |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014  | FY 2014  | FY 2014 | FY 2014 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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     |
| <b>STATE COURTS ADMINISTRATOR</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                       |         |         |         |         |          |          |         |         |
| INFORMATION TECHNOLOGIST I        | 938     | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMINISTRATOR                     | 118,450 | 1.00    | 118,450 | 1.00    | 118,450  | 1.00     | 118,450 | 1.00    |
| DEP ST CT ADM AND DIVISION DIR    | 35,000  | 0.33    | 21,749  | 0.20    | 105,000  | 1.00     | 105,000 | 1.00    |
| DIVISION DIRECTOR                 | 89,238  | 1.02    | 259,212 | 3.00    | 94,992   | 1.00     | 94,992  | 1.00    |
| PROGRAM MANAGER                   | 610,398 | 9.04    | 638,880 | 9.00    | 663,486  | 10.00    | 663,486 | 10.00   |
| PROGRAM SPECIALIST                | 36,861  | 0.88    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROGRAM COORDINATOR I             | 190,926 | 3.92    | 203,595 | 4.00    | 203,727  | 4.00     | 203,727 | 4.00    |
| PROGRAM COORDINATOR II            | 331,797 | 6.13    | 326,706 | 6.00    | 400,294  | 7.00     | 400,294 | 7.00    |
| PROGRAM SPECIALIST I              | 76,792  | 2.43    | 0       | 0.00    | 162,312  | 5.00     | 162,312 | 5.00    |
| PROGRAM SPECIALIST II             | 128,193 | 3.58    | 158,054 | 4.00    | 254,035  | 7.00     | 254,035 | 7.00    |
| PROGRAM SPECIALIST III            | 456,131 | 11.40   | 523,700 | 13.00   | 533,431  | 13.10    | 533,431 | 13.10   |
| PROGRAM SPECIALIST IV             | 174,536 | 3.88    | 231,451 | 5.00    | 322,741  | 7.00     | 322,741 | 7.00    |
| SUPPORT SPECIALIST III            | 587,453 | 12.42   | 635,867 | 13.80   | 588,167  | 12.00    | 588,167 | 12.00   |
| SUPPORT SPECIALIST II             | 125,928 | 3.00    | 168,257 | 4.00    | 128,322  | 3.00     | 128,322 | 3.00    |
| SUPPORT SPECIALIST I              | 33,497  | 0.88    | 0       | 0.00    | 39,480   | 1.00     | 39,480  | 1.00    |
| SUPPORT TECHNICIAN I              | 28,967  | 0.88    | 157,583 | 5.00    | 33,386   | 1.00     | 33,386  | 1.00    |
| SUPPORT TECHNICIAN II             | 92,199  | 2.75    | 60,608  | 2.00    | 72,646   | 2.00     | 72,646  | 2.00    |
| SUPPORT TECHNICIAN III            | 92,012  | 2.63    | 41,479  | 1.00    | 74,102   | 2.00     | 74,102  | 2.00    |
| COMPUTER INFO TECH TRAINEE        | 0       | 0.00    | 0       | 0.00    | 141,320  | 4.00     | 141,320 | 4.00    |
| COMPUTER INFORMATION TECH. I      | 255,806 | 6.39    | 198,682 | 6.00    | 365,979  | 9.00     | 365,979 | 9.00    |
| COMPUTER INFORMATION TECH. II     | 544,089 | 12.03   | 625,416 | 15.00   | 507,199  | 11.00    | 507,199 | 11.00   |
| COMPUTER INFORMATION TECH. III    | 692,023 | 13.79   | 702,942 | 14.00   | 672,526  | 12.15    | 672,526 | 12.15   |
| COMPUTER INFO TECH SPEC I         | 292,075 | 5.32    | 326,093 | 6.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SUPV I         | 54,360  | 1.00    | 55,714  | 1.00    | 448,028  | 8.00     | 448,028 | 8.00    |
| COMPUTER INFO TECH SPEC II        | 124,572 | 2.00    | 65,989  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SUPV II        | 123,240 | 2.00    | 180,699 | 3.00    | 189,723  | 3.00     | 189,723 | 3.00    |
| COMP INFO TECHNOLOGY MGR I        | 235,675 | 3.60    | 262,289 | 4.00    | 200,737  | 3.00     | 200,737 | 3.00    |
| SECRETARY II                      | 28,821  | 1.13    | 102,440 | 3.00    | 0        | 0.00     | 0       | 0.00    |
| SECRETARY TO DIVISION DIRECTOR    | 105,260 | 2.88    | 116,067 | 3.00    | 74,596   | 2.00     | 74,596  | 2.00    |
| SECRETARY III                     | 108,957 | 3.95    | 144,857 | 5.00    | 177,310  | 6.00     | 177,310 | 6.00    |
| CLERK I                           | 0       | 0.00    | 24,490  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| CLERK II                          | 3,330   | 0.13    | 31,594  | 1.00    | 0        | 0.00     | 0       | 0.00    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2012             | FY 2012       | FY 2013            | FY 2013       | FY 2014             | FY 2014       | FY 2014             | FY 2014       |
|-----------------------------------|---------------------|---------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|
| 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           |
| <b>STATE COURTS ADMINISTRATOR</b> |                     |               |                    |               |                     |               |                     |               |
| <b>CORE</b>                       |                     |               |                    |               |                     |               |                     |               |
| CLERK III                         | 20,259              | 0.75          | 32,162             | 1.00          | 20,782              | 0.75          | 20,782              | 0.75          |
| TECHNICAL ASST                    | 52,461              | 1.75          | 32,759             | 1.00          | 32,326              | 1.00          | 32,326              | 1.00          |
| TEMPORARY APPOINTMENT             | 2,124               | 0.05          | 0                  | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| <b>TOTAL - PS</b>                 | <b>5,852,368</b>    | <b>122.97</b> | <b>6,447,784</b>   | <b>136.00</b> | <b>6,625,097</b>    | <b>137.00</b> | <b>6,625,097</b>    | <b>137.00</b> |
| TRAVEL, IN-STATE                  | 13,286              | 0.00          | 15,936             | 0.00          | 22,936              | 0.00          | 22,936              | 0.00          |
| TRAVEL, OUT-OF-STATE              | 10,220              | 0.00          | 11,842             | 0.00          | 16,842              | 0.00          | 16,842              | 0.00          |
| FUEL & UTILITIES                  | 0                   | 0.00          | 1,000              | 0.00          | 1,000               | 0.00          | 1,000               | 0.00          |
| SUPPLIES                          | 7,907               | 0.00          | 13,825             | 0.00          | 16,750              | 0.00          | 16,750              | 0.00          |
| PROFESSIONAL DEVELOPMENT          | 18,495              | 0.00          | 28,162             | 0.00          | 28,612              | 0.00          | 28,612              | 0.00          |
| COMMUNICATION SERV & SUPP         | 1,014,348           | 0.00          | 227,126            | 0.00          | 1,328,126           | 0.00          | 1,328,126           | 0.00          |
| PROFESSIONAL SERVICES             | 252,722             | 0.00          | 74,531             | 0.00          | 118,823             | 0.00          | 118,823             | 0.00          |
| HOUSEKEEPING & JANITORIAL SERV    | 0                   | 0.00          | 3,505              | 0.00          | 3,505               | 0.00          | 3,505               | 0.00          |
| M&R SERVICES                      | 2,888,145           | 0.00          | 951,938            | 0.00          | 3,049,678           | 0.00          | 3,049,678           | 0.00          |
| COMPUTER EQUIPMENT                | 734,356             | 0.00          | 49,424             | 0.00          | 249,424             | 0.00          | 249,424             | 0.00          |
| MOTORIZED EQUIPMENT               | 0                   | 0.00          | 11                 | 0.00          | 11                  | 0.00          | 11                  | 0.00          |
| OFFICE EQUIPMENT                  | 6,435               | 0.00          | 15,069             | 0.00          | 15,069              | 0.00          | 15,069              | 0.00          |
| OTHER EQUIPMENT                   | 0                   | 0.00          | 9,926              | 0.00          | 9,926               | 0.00          | 9,926               | 0.00          |
| PROPERTY & IMPROVEMENTS           | 3,508               | 0.00          | 10                 | 0.00          | 10                  | 0.00          | 10                  | 0.00          |
| BUILDING LEASE PAYMENTS           | 16,680              | 0.00          | 52,107             | 0.00          | 54,607              | 0.00          | 54,607              | 0.00          |
| EQUIPMENT RENTALS & LEASES        | 144                 | 0.00          | 1,279              | 0.00          | 1,279               | 0.00          | 1,279               | 0.00          |
| MISCELLANEOUS EXPENSES            | 6,139               | 0.00          | 5,741              | 0.00          | 11,241              | 0.00          | 11,241              | 0.00          |
| REBILLABLE EXPENSES               | 225,247             | 0.00          | 289,876            | 0.00          | 289,876             | 0.00          | 289,876             | 0.00          |
| <b>TOTAL - EE</b>                 | <b>5,197,632</b>    | <b>0.00</b>   | <b>1,751,308</b>   | <b>0.00</b>   | <b>5,217,715</b>    | <b>0.00</b>   | <b>5,217,715</b>    | <b>0.00</b>   |
| REFUNDS                           | 0                   | 0.00          | 723                | 0.00          | 723                 | 0.00          | 723                 | 0.00          |
| <b>TOTAL - PD</b>                 | <b>0</b>            | <b>0.00</b>   | <b>723</b>         | <b>0.00</b>   | <b>723</b>          | <b>0.00</b>   | <b>723</b>          | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                | <b>\$11,050,000</b> | <b>122.97</b> | <b>\$8,199,815</b> | <b>136.00</b> | <b>\$11,843,535</b> | <b>137.00</b> | <b>\$11,843,535</b> | <b>137.00</b> |
| <b>GENERAL REVENUE</b>            | <b>\$10,137,198</b> | <b>122.97</b> | <b>\$7,282,615</b> | <b>136.00</b> | <b>\$10,896,335</b> | <b>137.00</b> | <b>\$10,896,335</b> | <b>137.00</b> |
| <b>FEDERAL FUNDS</b>              | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>         | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   |
| <b>OTHER FUNDS</b>                | <b>\$912,802</b>    | <b>0.00</b>   | <b>\$917,200</b>   | <b>0.00</b>   | <b>\$947,200</b>    | <b>0.00</b>   | <b>\$947,200</b>    | <b>0.00</b>   |

**NEW DECISION ITEM  
RANK: 5**

|  |                                  |
|--|----------------------------------|
| <b>Judiciary</b>   | <b>Budget Unit</b> <u>11101C</u> |
| <b>OSCA</b>  |                                  |
| <b>Electronic Court Case Filing Maintenance (#1100010)</b> |                                  |

**1. AMOUNT OF REQUEST**

|  | FY 2014 Budget Request |             |             |                  |  | FY 2014 Governor's Recommendation |             |             |             |
|--|------------------------|-------------|-------------|------------------|--|-----------------------------------|-------------|-------------|-------------|
|  | GR                     | Federal     | Other       | Total            |  | GR                                | Federal     | Other       | Total       |
| <b>PS</b>  | 197,400                | 0           | 0           | 197,400          | <b>PS</b>  | 0                                 | 0           | 0           | 0           |
| <b>EE</b>  | 1,317,301              | 0           | 0           | 1,317,301        | <b>EE</b>  | 0                                 | 0           | 0           | 0           |
| <b>PSD</b>   | 0                      | 0           | 0           | 0                | <b>PSD</b>   | 0                                 | 0           | 0           | 0           |
| <b>Total</b>   | <b>1,514,701</b>       | <b>0</b>    | <b>0</b>    | <b>1,514,701</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>5.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>5.00</b>      | <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>101,483</b>         | <b>0</b>    | <b>0</b>    | <b>101,483</b>   | <b>Est. Fringe</b>   | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> |                        |             |             |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> |                                   |             |             |             |

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Supplemental          |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

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

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 has been tested at the Supreme Court of Missouri, the three districts of the Court of Appeals 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. By the end of fiscal 2013, the City of St. Louis (22) and the following additional counties will be deployed: Butler (36), Callaway (13), Cape Girardeau (32), Greene (31), Jackson (16), Jefferson (23), Mississippi (33), Scott (33) and Stoddard (35).

## NEW DECISION ITEM

RANK: 5

|   |             |        |
|---|-------------|--------|
| Judiciary   | Budget Unit | 11101C |
| OSCA  |             |        |
| Electronic Court Case Filing Maintenance (#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.)**

Based on the current volume of over 797,000 cases, we anticipate needing 256 terabytes of data storage for the first five years. 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 maintenance cost of the archive software and ongoing costs for supplies for microfilming and developing and duplication of the microfilm and scanning of old case files will be \$137,000 per year. 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 \$72,426 per year. The current judicial infrastructure will be used but 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  |
| Microfilm and scanning services and supplies |      | \$ 120,000  |
| Microfile maintenance                        |      | \$ 17,000   |
| Contracted programming services              |      | \$ 72,426   |
| Hardware and software for the courts         |      | \$ 699,375  |
| Customer Support Specialist                  | 5.00 | \$ 197,400  |
| Total  | 5.00 | \$1,514,701 |

**NEW DECISION ITEM**  
**RANK: 5**

| <b>Judiciary</b>  |                                    | <b>Budget Unit 11101C</b>      |                                     |                                 |                                       |                                   |                                       |                                   |  |
|---|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| <b>OSCA</b>   |                                    |                                |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>Electronic Court Case Filing Maintenance (#1100010)</b>  |                                    |                                |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                                    |                                |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>Budget Object Class/Job Class</b>  | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
| Program Specialist I  | 197,400                            | 5.0                            |                                     |                                 |                                       |                                   | 197,400                               | 5.0                               |  |
| <b>Total PS</b>   | <b>197,400</b>                     | <b>5.0</b>                     | <b>0</b>                            | <b>0.0</b>                      | <b>0</b>                              | <b>0.0</b>                        | <b>197,400</b>                        | <b>5.0</b>                        | <b>0</b>                                 |
| Supplies  | 10,000                             |                                |                                     |                                 |                                       |                                   | 10,000                                |                                   |  |
| Maintenance and Repair  | 17,000                             |                                |                                     |                                 |                                       |                                   | 17,000                                |                                   |  |
| Professional Services   | 182,426                            |                                |                                     |                                 |                                       |                                   | 182,426                               |                                   |  |
| Computer Equipment  | 1,107,875                          |                                |                                     |                                 |                                       |                                   | 1,107,875                             |                                   |  |
| <b>Total EE</b>   | <b>1,317,301</b>                   |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>1,317,301</b>                      |                                   | <b>0</b>                                 |
| Program Distributions   |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total PSD</b>  | <b>0</b>                           |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| <b>Grand Total</b>  | <b>1,514,701</b>                   | <b>5.0</b>                     | <b>0</b>                            | <b>0.0</b>                      | <b>0</b>                              | <b>0.0</b>                        | <b>1,514,701</b>                      | <b>5.0</b>                        | <b>0</b>                                 |
| <b>Budget Object Class/Job Class</b>  | <b>Gov Rec<br/>GR<br/>DOLLARS</b>  | <b>Gov Rec<br/>GR<br/>FTE</b>  | <b>Gov Rec<br/>FED<br/>DOLLARS</b>  | <b>Gov Rec<br/>FED<br/>FTE</b>  | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b>  | <b>Gov Rec<br/>OTHER<br/>FTE</b>  | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b>  | <b>Gov Rec<br/>TOTAL<br/>FTE</b>  | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b>  |
| Program Specialist I  |                                    |                                |                                     |                                 |                                       |                                   | 0                                     | 0.0                               |  |
| <b>Total PS</b>   | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                            | <b>0.0</b>                      | <b>0</b>                              | <b>0.0</b>                        | <b>0</b>                              | <b>0.0</b>                        | <b>0</b>                                 |
| Supplies  |                                    |                                |                                     |                                 |                                       |                                   |                                       |                                   |  |
| Maintenance and Repair  |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   | 0  |
| Professional Services   |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   | 0  |
| Computer Equipment  |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   | 0  |
| <b>Total EE</b>   | <b>0</b>                           |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| Program Distributions   |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total PSD</b>  | <b>0</b>                           |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| <b>Grand Total</b>  | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                            | <b>0.0</b>                      | <b>0</b>                              | <b>0.0</b>                        | <b>0</b>                              | <b>0.0</b>                        | <b>0</b>                                 |

## NEW DECISION ITEM

RANK: 5

|   |             |        |
|---|-------------|--------|
| Judiciary   | Budget Unit | 11101C |
| OSCA  |             |        |
| Electronic Court Case Filing Maintenance (#1100010) |             |        |

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; 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 6,010,688 citizens of Missouri (2011 figures)

**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:**

The Missouri eFiling System will be deployed in fiscal 2014 to the counties that have expressed interest. The courts expressing interest includes the following 26 counties: Andrew (5), Bates (27), Boone (13), Buchanan (5), Carroll (8), Cass (17), Chariton (9), Christian (38), Cole (19), Cooper (18), Franklin (2), Henry (27), Howard (14), Jasper (29), Lawrence (39), Linn (9), McDonald (40), Montgomery (12), Pike (45), Ray (8), Randolph (14), Sullivan (9), St. Clair (27), St. Francois (24), St. Louis (21) and Taney (38).

The remaining counties will deploy the Missouri eFiling System over the course of fiscal 2015, 2016 and 2017.

**Post-Rollout**

Post-fiscal 2017 costs will include any other future enhancements, 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.

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                             | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014            | FY 2014     | FY 2014    | FY 2014     |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| 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         |
| <b>STATE COURTS ADMINISTRATOR</b>       |            |             |            |             |                    |             |            |             |
| <b>OSCA-Electronic Filing - 1100010</b> |            |             |            |             |                    |             |            |             |
| PROGRAM SPECIALIST I                    | 0          | 0.00        | 0          | 0.00        | 197,400            | 5.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>197,400</b>     | <b>5.00</b> | <b>0</b>   | <b>0.00</b> |
| SUPPLIES                                | 0          | 0.00        | 0          | 0.00        | 10,000             | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES                   | 0          | 0.00        | 0          | 0.00        | 182,426            | 0.00        | 0          | 0.00        |
| M&R SERVICES                            | 0          | 0.00        | 0          | 0.00        | 17,000             | 0.00        | 0          | 0.00        |
| COMPUTER EQUIPMENT                      | 0          | 0.00        | 0          | 0.00        | 1,107,875          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,317,301</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,514,701</b> | <b>5.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,514,701</b> | <b>5.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                    |              |                    |              |                    |              |                    |              |                    |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| Decision Item                                   | FY 2012            | FY 2012      | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      | FY 2014            |
| Budget Object Summary                           | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      | GOV REC            |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             |
| <b>COURT IMPROVEMENT PROJECTS</b>               |                    |              |                    |              |                    |              |                    |              |                    |
| <b>CORE</b>                                     |                    |              |                    |              |                    |              |                    |              |                    |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |                    |
| JUDICIARY - FEDERAL                             | 1,266,308          | 31.24        | 2,323,665          | 46.25        | 2,323,665          | 46.25        | 2,323,665          | 46.25        | 2,323,665          |
| BASIC CIVIL LEGAL SERVICES                      | 28,589             | 1.01         | 31,535             | 1.00         | 31,535             | 1.00         | 31,535             | 1.00         | 31,535             |
| TOTAL - PS                                      | 1,294,897          | 32.25        | 2,355,200          | 47.25        | 2,355,200          | 47.25        | 2,355,200          | 47.25        | 2,355,200          |
| EXPENSE & EQUIPMENT                             |                    |              |                    |              |                    |              |                    |              |                    |
| JUDICIARY - FEDERAL                             | 2,416,848          | 0.00         | 5,308,649          | 0.00         | 5,308,649          | 0.00         | 5,308,649          | 0.00         | 5,308,649          |
| BASIC CIVIL LEGAL SERVICES                      | 0                  | 0.00         | 300                | 0.00         | 300                | 0.00         | 300                | 0.00         | 300                |
| TOTAL - EE                                      | 2,416,848          | 0.00         | 5,308,949          | 0.00         | 5,308,949          | 0.00         | 5,308,949          | 0.00         | 5,308,949          |
| PROGRAM-SPECIFIC                                |                    |              |                    |              |                    |              |                    |              |                    |
| JUDICIARY - FEDERAL                             | 57,980             | 0.00         | 301,000            | 0.00         | 301,000            | 0.00         | 301,000            | 0.00         | 301,000            |
| TOTAL - PD                                      | 57,980             | 0.00         | 301,000            | 0.00         | 301,000            | 0.00         | 301,000            | 0.00         | 301,000            |
| <b>TOTAL</b>                                    | <b>3,769,725</b>   | <b>32.25</b> | <b>7,965,149</b>   | <b>47.25</b> | <b>7,965,149</b>   | <b>47.25</b> | <b>7,965,149</b>   | <b>47.25</b> | <b>7,965,149</b>   |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                    |              |                    |              |                    |              |                    |              |                    |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |                    |
| JUDICIARY - FEDERAL                             | 0                  | 0.00         | 0                  | 0.00         | 1,708              | 0.00         | 1,708              | 0.00         | 1,708              |
| BASIC CIVIL LEGAL SERVICES                      | 0                  | 0.00         | 0                  | 0.00         | 26                 | 0.00         | 26                 | 0.00         | 26                 |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 1,734              | 0.00         | 1,734              | 0.00         | 1,734              |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>1,734</b>       | <b>0.00</b>  | <b>1,734</b>       | <b>0.00</b>  | <b>1,734</b>       |
| <b>Pay Plan FY14-COLA - 0000014</b>             |                    |              |                    |              |                    |              |                    |              |                    |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |                    |
| JUDICIARY - FEDERAL                             | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 21,317             | 0.00         | 21,317             |
| BASIC CIVIL LEGAL SERVICES                      | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 289                | 0.00         | 289                |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 21,606             | 0.00         | 21,606             |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>21,606</b>      | <b>0.00</b>  | <b>21,606</b>      |
| <b>GRAND TOTAL</b>                              | <b>\$3,769,725</b> | <b>32.25</b> | <b>\$7,965,149</b> | <b>47.25</b> | <b>\$7,966,883</b> | <b>47.25</b> | <b>\$7,988,489</b> | <b>47.25</b> | <b>\$7,988,489</b> |

1/28/13 19:29

im\_disummary

## CORE DECISION ITEM

|   |                    |               |
|---|--------------------|---------------|
| <b>Judiciary</b>                            | <b>Budget Unit</b> | <b>11102C</b> |
| <b>Office of State Courts Administrator</b> |                    |               |
| <b>Core - Court Improvement Projects</b>    |                    |               |

## 1. CORE FINANCIAL SUMMARY

|              | FY 2014 Budget Request |                    |               |                    |              | FY 2014 Governor's Recommendation |                    |               |                    |
|--------------|------------------------|--------------------|---------------|--------------------|--------------|-----------------------------------|--------------------|---------------|--------------------|
|              | GR                     | Federal            | Other         | Total              |              | GR                                | Federal            | Other         | Total              |
| PS           | 0                      | 2,323,665          | 31,535        | 2,355,200          | PS           | 0                                 | 2,323,665          | 31,535        | 2,355,200          |
| 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          |
| <b>Total</b> | <b>0</b>               | <b>7,933,314 E</b> | <b>31,835</b> | <b>7,965,149 E</b> | <b>Total</b> | <b>0</b>                          | <b>7,933,314 E</b> | <b>31,835</b> | <b>7,965,149 E</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>46.25</b>       | <b>1.00</b>   | <b>47.25</b>       | <b>FTE</b>   | <b>0.00</b>                       | <b>46.25</b>       | <b>1.00</b>   | <b>47.25</b>       |

|                    |   |           |        |           |
|--------------------|---|-----------|--------|-----------|
| <b>Est. Fringe</b> | 0 | 1,194,596 | 16,212 | 1,210,808 |
|--------------------|---|-----------|--------|-----------|

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

|                    |   |           |        |           |
|--------------------|---|-----------|--------|-----------|
| <b>Est. Fringe</b> | 0 | 1,194,596 | 16,212 | 1,210,808 |
|--------------------|---|-----------|--------|-----------|

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) - \$31,835

Other Funds: Basic Civil Legal Services Fund (0757) - \$31,835

## 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)

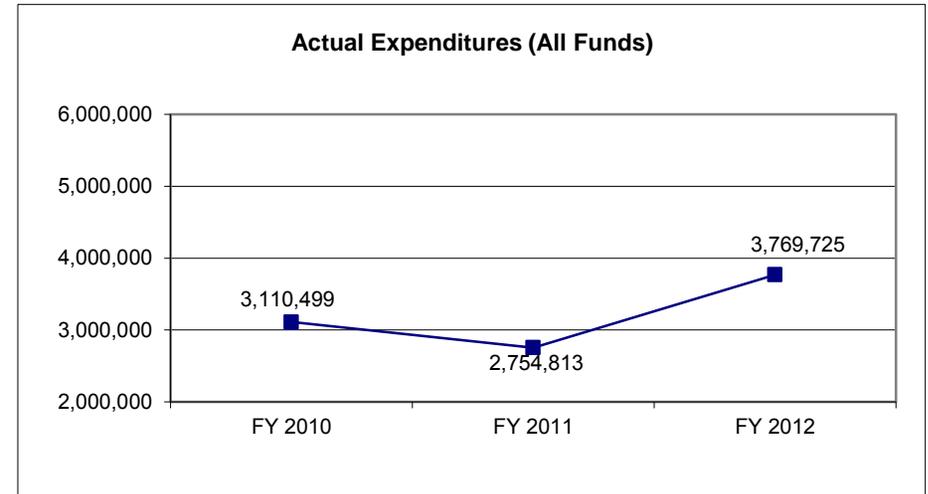
Basic Civil Legal Services (page 82)  
 Technical Assistance (page 127)  
 Court Technology (page 131)  
 Trial Courts (page 228)  
 Permanency Planning (page 251)

## CORE DECISION ITEM

|   |                    |               |
|---|--------------------|---------------|
| <b>Judiciary</b>                            | <b>Budget Unit</b> | <b>11102C</b> |
| <b>Office of State Courts Administrator</b> |                    |               |
| <b>Core - Court Improvement Projects</b>    |                    |               |

## 4. FINANCIAL HISTORY

|                                 | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 7,858,469                 | 7,858,469                 | 7,925,271                 | 7,965,149                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | N/A                            |
| Budget Authority (All Funds)    | 7,858,469                 | 7,858,469                 | 7,925,271                 | N/A                            |
| Actual Expenditures (All Funds) | 3,110,499                 | 2,754,813                 | 3,769,725                 | N/A                            |
| Unexpended (All Funds)          | 4,747,970                 | 5,103,656                 | 4,155,546                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 4,744,232                 | 5,099,918                 | 4,152,893                 | N/A                            |
| Other                           | 3,738                     | 3,738                     | 2,653                     | N/A                            |



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

**NOTES:**

---

**CORE RECONCILIATION**


---

**JUDICIARY****COURT IMPROVEMENT PROJECTS**


---

**5. CORE RECONCILIATION**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>   | <b>GR</b> | <b>Federal</b>   | <b>Other</b>  | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|--------------|-----------|------------------|---------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |              |           |                  |               |                  |                    |
|                                    | PS                      | 47.25        | 0         | 2,323,665        | 31,535        | 2,355,200        |                    |
|                                    | EE                      | 0.00         | 0         | 5,308,649        | 300           | 5,308,949        |                    |
|                                    | PD                      | 0.00         | 0         | 301,000          | 0             | 301,000          |                    |
|                                    | <b>Total</b>            | <b>47.25</b> | <b>0</b>  | <b>7,933,314</b> | <b>31,835</b> | <b>7,965,149</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |              |           |                  |               |                  |                    |
|                                    | PS                      | 47.25        | 0         | 2,323,665        | 31,535        | 2,355,200        |                    |
|                                    | EE                      | 0.00         | 0         | 5,308,649        | 300           | 5,308,949        |                    |
|                                    | PD                      | 0.00         | 0         | 301,000          | 0             | 301,000          |                    |
|                                    | <b>Total</b>            | <b>47.25</b> | <b>0</b>  | <b>7,933,314</b> | <b>31,835</b> | <b>7,965,149</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |              |           |                  |               |                  |                    |
|                                    | PS                      | 47.25        | 0         | 2,323,665        | 31,535        | 2,355,200        |                    |
|                                    | EE                      | 0.00         | 0         | 5,308,649        | 300           | 5,308,949        |                    |
|                                    | PD                      | 0.00         | 0         | 301,000          | 0             | 301,000          |                    |
|                                    | <b>Total</b>            | <b>47.25</b> | <b>0</b>  | <b>7,933,314</b> | <b>31,835</b> | <b>7,965,149</b> |                    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2012          | FY 2012      | FY 2013          | FY 2013      | FY 2014          | FY 2014      | FY 2014          | FY 2014      |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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          |
| <b>COURT IMPROVEMENT PROJECTS</b> |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                       |                  |              |                  |              |                  |              |                  |              |
| PROGRAM MANAGER                   | 0                | 0.00         | 55,495           | 1.00         | 69,951           | 1.00         | 69,951           | 1.00         |
| PROGRAM COORDINATOR I             | 126,705          | 2.54         | 103,490          | 2.00         | 117,947          | 2.00         | 117,947          | 2.00         |
| PROGRAM SPECIALIST I              | 50,890           | 1.60         | 100,406          | 3.00         | 128,358          | 3.00         | 128,358          | 3.00         |
| PROGRAM SPECIALIST II             | 98,311           | 2.79         | 230,236          | 4.50         | 198,748          | 4.50         | 198,748          | 4.50         |
| PROGRAM SPECIALIST III            | 445,545          | 11.00        | 702,501          | 13.00        | 650,570          | 13.00        | 650,570          | 13.00        |
| PROGRAM SPECIALIST IV             | 123,915          | 2.75         | 263,557          | 5.00         | 293,104          | 5.00         | 293,104          | 5.00         |
| SUPPORT SPECIALIST III            | 0                | 0.00         | 214,712          | 3.00         | 163,080          | 3.00         | 163,080          | 3.00         |
| SUPPORT SPECIALIST II             | 0                | 0.00         | 43,328           | 1.00         | 50,053           | 1.00         | 50,053           | 1.00         |
| SUPPORT TECHNICIAN I              | 3,401            | 0.13         | 31,535           | 1.00         | 0                | 0.00         | 0                | 0.00         |
| SUPPORT TECHNICIAN II             | 25,188           | 0.88         | 0                | 0.00         | 31,535           | 1.00         | 31,535           | 1.00         |
| COMPUTER INFORMATION TECH. I      | 46,888           | 1.17         | 120,673          | 3.00         | 120,673          | 3.00         | 120,673          | 3.00         |
| COMPUTER INFORMATION TECH. II     | 142,149          | 3.12         | 137,664          | 3.00         | 137,664          | 3.00         | 137,664          | 3.00         |
| COMPUTER INFORMATION TECH. III    | 141,155          | 2.77         | 235,145          | 4.00         | 212,742          | 4.00         | 212,742          | 4.00         |
| COMPUTER INFO TECH SPEC I         | 4,530            | 0.08         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| SECRETARY II                      | 21,597           | 0.85         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| SECRETARY III                     | 30,552           | 1.13         | 27,725           | 1.00         | 39,457           | 1.00         | 39,457           | 1.00         |
| CLERK II                          | 24,960           | 1.00         | 38,158           | 1.50         | 38,158           | 1.50         | 38,158           | 1.50         |
| TEMPORARY APPOINTMENT             | 8,350            | 0.41         | 20,000           | 0.25         | 50,000           | 0.25         | 50,000           | 0.25         |
| TEMPORARY HELP                    | 761              | 0.03         | 30,575           | 1.00         | 53,160           | 1.00         | 53,160           | 1.00         |
| <b>TOTAL - PS</b>                 | <b>1,294,897</b> | <b>32.25</b> | <b>2,355,200</b> | <b>47.25</b> | <b>2,355,200</b> | <b>47.25</b> | <b>2,355,200</b> | <b>47.25</b> |
| TRAVEL, IN-STATE                  | 223,379          | 0.00         | 285,000          | 0.00         | 285,000          | 0.00         | 285,000          | 0.00         |
| TRAVEL, OUT-OF-STATE              | 74,436           | 0.00         | 35,000           | 0.00         | 70,000           | 0.00         | 70,000           | 0.00         |
| FUEL & UTILITIES                  | 0                | 0.00         | 10,000           | 0.00         | 10,000           | 0.00         | 10,000           | 0.00         |
| SUPPLIES                          | 188,623          | 0.00         | 100,300          | 0.00         | 100,300          | 0.00         | 100,300          | 0.00         |
| PROFESSIONAL DEVELOPMENT          | 279,356          | 0.00         | 200,000          | 0.00         | 300,000          | 0.00         | 300,000          | 0.00         |
| COMMUNICATION SERV & SUPP         | 27,626           | 0.00         | 66,649           | 0.00         | 66,649           | 0.00         | 66,649           | 0.00         |
| PROFESSIONAL SERVICES             | 683,772          | 0.00         | 2,500,000        | 0.00         | 2,365,000        | 0.00         | 2,365,000        | 0.00         |
| HOUSEKEEPING & JANITORIAL SERV    | 1,450            | 0.00         | 10,000           | 0.00         | 10,000           | 0.00         | 10,000           | 0.00         |
| M&R SERVICES                      | 84,844           | 0.00         | 350,000          | 0.00         | 350,000          | 0.00         | 350,000          | 0.00         |
| COMPUTER EQUIPMENT                | 358,646          | 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                  | 1,216            | 0.00         | 4,200            | 0.00         | 4,200            | 0.00         | 4,200            | 0.00         |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2012            | FY 2012      | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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          |
| <b>COURT IMPROVEMENT PROJECTS</b> |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                       |                    |              |                    |              |                    |              |                    |              |
| OTHER EQUIPMENT                   | 104,225            | 0.00         | 150,000            | 0.00         | 150,000            | 0.00         | 150,000            | 0.00         |
| PROPERTY & IMPROVEMENTS           | 0                  | 0.00         | 1,000              | 0.00         | 1,000              | 0.00         | 1,000              | 0.00         |
| BUILDING LEASE PAYMENTS           | 2,537              | 0.00         | 6,200              | 0.00         | 6,200              | 0.00         | 6,200              | 0.00         |
| EQUIPMENT RENTALS & LEASES        | 5,513              | 0.00         | 10,600             | 0.00         | 10,600             | 0.00         | 10,600             | 0.00         |
| MISCELLANEOUS EXPENSES            | 13,957             | 0.00         | 35,000             | 0.00         | 35,000             | 0.00         | 35,000             | 0.00         |
| REBILLABLE EXPENSES               | 367,268            | 0.00         | 800,000            | 0.00         | 800,000            | 0.00         | 800,000            | 0.00         |
| <b>TOTAL - EE</b>                 | <b>2,416,848</b>   | <b>0.00</b>  | <b>5,308,949</b>   | <b>0.00</b>  | <b>5,308,949</b>   | <b>0.00</b>  | <b>5,308,949</b>   | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS             | 57,980             | 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         |
| <b>TOTAL - PD</b>                 | <b>57,980</b>      | <b>0.00</b>  | <b>301,000</b>     | <b>0.00</b>  | <b>301,000</b>     | <b>0.00</b>  | <b>301,000</b>     | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                | <b>\$3,769,725</b> | <b>32.25</b> | <b>\$7,965,149</b> | <b>47.25</b> | <b>\$7,965,149</b> | <b>47.25</b> | <b>\$7,965,149</b> | <b>47.25</b> |
| <b>GENERAL REVENUE</b>            | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |
| <b>FEDERAL FUNDS</b>              | <b>\$3,741,136</b> | <b>31.24</b> | <b>\$7,933,314</b> | <b>46.25</b> | <b>\$7,933,314</b> | <b>46.25</b> | <b>\$7,933,314</b> | <b>46.25</b> |
| <b>OTHER FUNDS</b>                | <b>\$28,589</b>    | <b>1.01</b>  | <b>\$31,835</b>    | <b>1.00</b>  | <b>\$31,835</b>    | <b>1.00</b>  | <b>\$31,835</b>    | <b>1.00</b>  |

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                    |              |                    |              |                    |              |                    |              |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item                                   | FY 2012            | FY 2012      | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      | FY 2014      |
| Budget Object Summary                           | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      | GOV REC      |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR       |
| <b>STATEWIDE COURT AUTOMATION</b>               |                    |              |                    |              |                    |              |                    |              |              |
| <b>CORE</b>                                     |                    |              |                    |              |                    |              |                    |              |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |              |
| STATEWIDE COURT AUTOMATION                      | 1,560,844          | 32.14        | 1,588,642          | 34.00        | 1,588,642          | 34.00        | 1,588,642          | 34.00        | 34.00        |
| TOTAL - PS                                      | 1,560,844          | 32.14        | 1,588,642          | 34.00        | 1,588,642          | 34.00        | 1,588,642          | 34.00        | 34.00        |
| EXPENSE & EQUIPMENT                             |                    |              |                    |              |                    |              |                    |              |              |
| STATEWIDE COURT AUTOMATION                      | 2,622,104          | 0.00         | 2,884,681          | 0.00         | 2,884,681          | 0.00         | 2,884,681          | 0.00         | 0.00         |
| TOTAL - EE                                      | 2,622,104          | 0.00         | 2,884,681          | 0.00         | 2,884,681          | 0.00         | 2,884,681          | 0.00         | 0.00         |
| PROGRAM-SPECIFIC                                |                    |              |                    |              |                    |              |                    |              |              |
| STATEWIDE COURT AUTOMATION                      | 0                  | 0.00         | 500                | 0.00         | 500                | 0.00         | 500                | 0.00         | 0.00         |
| TOTAL - PD                                      | 0                  | 0.00         | 500                | 0.00         | 500                | 0.00         | 500                | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>4,182,948</b>   | <b>32.14</b> | <b>4,473,823</b>   | <b>34.00</b> | <b>4,473,823</b>   | <b>34.00</b> | <b>4,473,823</b>   | <b>34.00</b> | <b>34.00</b> |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                    |              |                    |              |                    |              |                    |              |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |              |
| STATEWIDE COURT AUTOMATION                      | 0                  | 0.00         | 0                  | 0.00         | 1,201              | 0.00         | 1,201              | 0.00         | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 1,201              | 0.00         | 1,201              | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>1,201</b>       | <b>0.00</b>  | <b>1,201</b>       | <b>0.00</b>  | <b>0.00</b>  |
| <b>Pay Plan FY14-COLA - 0000014</b>             |                    |              |                    |              |                    |              |                    |              |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |              |
| STATEWIDE COURT AUTOMATION                      | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 14,573             | 0.00         | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 14,573             | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>14,573</b>      | <b>0.00</b>  | <b>0.00</b>  |
| <b>OSCA-Court Auto Increase - 1100001</b>       |                    |              |                    |              |                    |              |                    |              |              |
| EXPENSE & EQUIPMENT                             |                    |              |                    |              |                    |              |                    |              |              |
| STATEWIDE COURT AUTOMATION                      | 0                  | 0.00         | 0                  | 0.00         | 709,944            | 0.00         | 709,944            | 0.00         | 0.00         |
| TOTAL - EE                                      | 0                  | 0.00         | 0                  | 0.00         | 709,944            | 0.00         | 709,944            | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>709,944</b>     | <b>0.00</b>  | <b>709,944</b>     | <b>0.00</b>  | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                              | <b>\$4,182,948</b> | <b>32.14</b> | <b>\$4,473,823</b> | <b>34.00</b> | <b>\$5,184,968</b> | <b>34.00</b> | <b>\$5,199,541</b> | <b>34.00</b> | <b>34.00</b> |

1/28/13 19:29

im\_disummary

## CORE DECISION ITEM

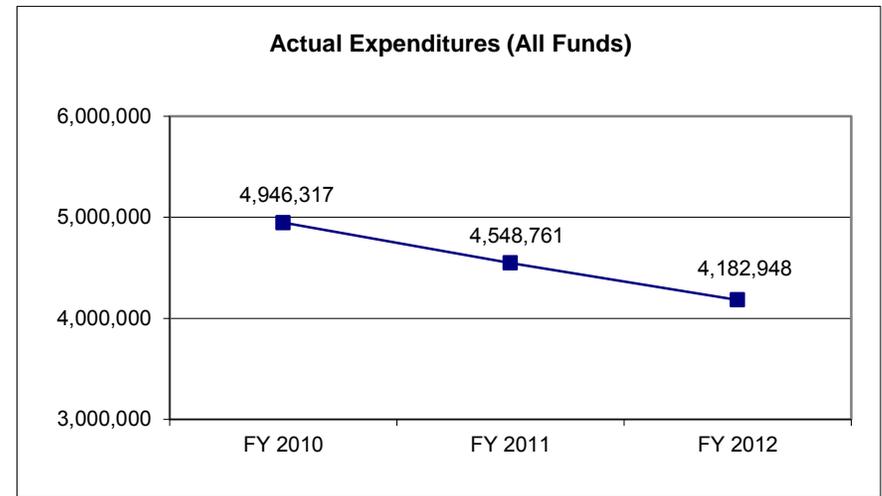
| Judiciary  |             |                |                    |                    | Budget Unit 11103C   |             |                |              |                  |
|--|-------------|----------------|--------------------|--------------------|--|-------------|----------------|--------------|------------------|
| Office of State Courts Administrator   |             |                |                    |                    |  |             |                |              |                  |
| Core - Statewide Court Automation  |             |                |                    |                    |  |             |                |              |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |             |                |                    |                    |  |             |                |              |                  |
| <b>FY 2014 Budget Request</b>  |             |                |                    |                    | <b>FY 2014 Governor's Recommendation</b>   |             |                |              |                  |
|  | <b>GR</b>   | <b>Federal</b> | <b>Other</b>       | <b>Total</b>       |  | <b>GR</b>   | <b>Federal</b> | <b>Other</b> | <b>Total</b>     |
| <b>PS</b>  | 0           | 0              | 1,588,642          | 1,588,642          | <b>PS</b>  | 0           | 0              | 1,588,642    | 1,588,642        |
| <b>EE</b>  | 0           | 0              | 2,884,681 E        | 2,884,681 E        | <b>EE</b>  | 0           | 0              | 2,884,681 E  | 2,884,681        |
| <b>PSD</b>   | 0           | 0              | 500 E              | 500 E              | <b>PSD</b>   | 0           | 0              | 500 E        | 500              |
| <b>Total</b>   | <b>0</b>    | <b>0</b>       | <b>4,473,823 E</b> | <b>4,473,823 E</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>       | <b>0 E</b>   | <b>4,473,823</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>34.00</b>       | <b>34.00</b>       | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>34.00</b> | <b>34.00</b>     |
| <b>Est. Fringe</b>   | 0           | 0              | 816,721            | 816,721            | <b>Est. Fringe</b>   | 0           | 0              | 816,721      | 816,721          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |             |                |                    |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                |              |                  |
| Other Funds: Statewide Court Automation Fund (0270) - \$4,473,823  |             |                |                    |                    | Other Funds Statewide Court Automation Fund (0270) - \$4,473,823   |             |                |              |                  |
| <b>2. CORE DESCRIPTION</b>   |             |                |                    |                    |  |             |                |              |                  |
| 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. |             |                |                    |                    |  |             |                |              |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |             |                |                    |                    |  |             |                |              |                  |
| Court Technology (page 131)  |             |                |                    |                    |  |             |                |              |                  |

## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>                            | <b>Budget Unit</b> <u>11103C</u> |
| <b>Office of State Courts Administrator</b> |                                  |
| <b>Core - Statewide Court Automation</b>    |                                  |

## 4. FINANCIAL HISTORY

|                                 | <u>FY 2010</u><br><u>Actual</u> | <u>FY 2011</u><br><u>Actual</u> | <u>FY 2012</u><br><u>Actual</u> | <u>FY 2013</u><br><u>Current Yr.</u> |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|
| Appropriation (All Funds)       | 5,046,202 E                     | 4,596,202                       | 4,446,202 E                     | 4,473,823 E                          |
| Less Reverted (All Funds)       | 0                               | 0                               | 0                               | N/A                                  |
| Budget Authority (All Funds)    | 5,046,202                       | 4,596,202                       | 4,446,202                       | N/A                                  |
| Actual Expenditures (All Funds) | 4,946,317                       | 4,548,761                       | 4,182,948                       | N/A                                  |
| Unexpended (All Funds)          | 99,885                          | 47,441                          | 263,254                         | N/A                                  |
| Unexpended, by Fund:            |                                 |                                 |                                 |                                      |
| General Revenue                 | 0                               | 0                               | 0                               | N/A                                  |
| Federal                         | 0                               | 0                               | 0                               | N/A                                  |
| Other                           | 99,885                          | 47,441                          | 263,254                         | N/A                                  |



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

**NOTES:**

The FY 2010 appropriation was increased by \$600,000.

The FY 2011 appropriation was increased by \$150,000.

The FY 2012 appropriation was increased by \$0.

---

**CORE RECONCILIATION**


---

**JUDICIARY****STATEWIDE COURT AUTOMATION**


---

**5. CORE RECONCILIATION**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>   | <b>GR</b> | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|--------------|-----------|----------------|------------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |              |           |                |                  |                  |                    |
|                                    | PS                      | 34.00        | 0         | 0              | 1,588,642        | 1,588,642        |                    |
|                                    | EE                      | 0.00         | 0         | 0              | 2,884,681        | 2,884,681        |                    |
|                                    | PD                      | 0.00         | 0         | 0              | 500              | 500              |                    |
|                                    | <b>Total</b>            | <b>34.00</b> | <b>0</b>  | <b>0</b>       | <b>4,473,823</b> | <b>4,473,823</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |              |           |                |                  |                  |                    |
|                                    | PS                      | 34.00        | 0         | 0              | 1,588,642        | 1,588,642        |                    |
|                                    | EE                      | 0.00         | 0         | 0              | 2,884,681        | 2,884,681        |                    |
|                                    | PD                      | 0.00         | 0         | 0              | 500              | 500              |                    |
|                                    | <b>Total</b>            | <b>34.00</b> | <b>0</b>  | <b>0</b>       | <b>4,473,823</b> | <b>4,473,823</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |              |           |                |                  |                  |                    |
|                                    | PS                      | 34.00        | 0         | 0              | 1,588,642        | 1,588,642        |                    |
|                                    | EE                      | 0.00         | 0         | 0              | 2,884,681        | 2,884,681        |                    |
|                                    | PD                      | 0.00         | 0         | 0              | 500              | 500              |                    |
|                                    | <b>Total</b>            | <b>34.00</b> | <b>0</b>  | <b>0</b>       | <b>4,473,823</b> | <b>4,473,823</b> |                    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2012          | FY 2012      | FY 2013          | FY 2013      | FY 2014          | FY 2014      | FY 2014          | FY 2014      |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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          |
| <b>STATEWIDE COURT AUTOMATION</b> |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                       |                  |              |                  |              |                  |              |                  |              |
| DIVISION DIRECTOR                 | 134,314          | 1.12         | 119,937          | 1.00         | 94,992           | 1.00         | 94,992           | 1.00         |
| PROGRAM COORDINATOR II            | 169,803          | 3.00         | 220,246          | 4.00         | 53,064           | 1.00         | 53,064           | 1.00         |
| PROGRAM SPECIALIST III            | 310,220          | 7.80         | 286,423          | 8.00         | 286,423          | 9.00         | 286,423          | 9.00         |
| PROGRAM SPECIALIST IV             | 99,531           | 2.12         | 141,892          | 3.00         | 141,892          | 3.00         | 141,892          | 3.00         |
| COMPUTER INFO TECH TRAINEE        | 35,680           | 1.00         | 34,892           | 1.00         | 36,643           | 1.00         | 36,643           | 1.00         |
| COMPUTER INFORMATION TECH. I      | 80,747           | 2.04         | 162,281          | 3.00         | 80,387           | 2.00         | 80,387           | 2.00         |
| COMPUTER INFORMATION TECH. II     | 37,130           | 0.83         | 45,321           | 1.00         | 76,854           | 2.00         | 76,854           | 2.00         |
| COMPUTER INFORMATION TECH. III    | 215,990          | 4.29         | 218,283          | 5.00         | 308,462          | 6.00         | 308,462          | 6.00         |
| COMPUTER INFO TECH SPEC I         | 126,306          | 2.33         | 160,458          | 4.00         | 0                | 0.00         | 0                | 0.00         |
| COMPUTER INFO TECH SUPV I         | 0                | 0.00         | 0                | 0.00         | 177,048          | 3.00         | 177,048          | 3.00         |
| COMPUTER INFO TECH SPEC II        | 51,350           | 0.83         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| COMPUTER INFO TECH SUPV II        | 0                | 0.00         | 0                | 0.00         | 133,968          | 2.00         | 133,968          | 2.00         |
| COMP INFO TECHNOLOGY MGR I        | 131,352          | 2.00         | 133,870          | 2.00         | 133,870          | 2.00         | 133,870          | 2.00         |
| SECRETARY TO DIVISION DIRECTOR    | 36,612           | 1.00         | 37,314           | 1.00         | 37,314           | 1.00         | 37,314           | 1.00         |
| SECRETARY III                     | 27,204           | 1.00         | 27,725           | 1.00         | 27,725           | 1.00         | 27,725           | 1.00         |
| TEMPORARY HELP                    | 52,405           | 1.78         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| ACCOUNTING SPECIALIST             | 52,200           | 1.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| <b>TOTAL - PS</b>                 | <b>1,560,844</b> | <b>32.14</b> | <b>1,588,642</b> | <b>34.00</b> | <b>1,588,642</b> | <b>34.00</b> | <b>1,588,642</b> | <b>34.00</b> |
| TRAVEL, IN-STATE                  | 140,007          | 0.00         | 237,282          | 0.00         | 187,282          | 0.00         | 187,282          | 0.00         |
| TRAVEL, OUT-OF-STATE              | 21,055           | 0.00         | 42,013           | 0.00         | 42,013           | 0.00         | 42,013           | 0.00         |
| SUPPLIES                          | 6,186            | 0.00         | 37,924           | 0.00         | 37,924           | 0.00         | 37,924           | 0.00         |
| PROFESSIONAL DEVELOPMENT          | 28,433           | 0.00         | 100,545          | 0.00         | 75,545           | 0.00         | 75,545           | 0.00         |
| COMMUNICATION SERV & SUPP         | 857,473          | 0.00         | 878,965          | 0.00         | 878,965          | 0.00         | 878,965          | 0.00         |
| PROFESSIONAL SERVICES             | 305,369          | 0.00         | 64,704           | 0.00         | 139,704          | 0.00         | 139,704          | 0.00         |
| HOUSEKEEPING & JANITORIAL SERV    | 0                | 0.00         | 888              | 0.00         | 888              | 0.00         | 888              | 0.00         |
| M&R SERVICES                      | 413,680          | 0.00         | 604,717          | 0.00         | 604,717          | 0.00         | 604,717          | 0.00         |
| COMPUTER EQUIPMENT                | 750,709          | 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                  | 662              | 0.00         | 183              | 0.00         | 183              | 0.00         | 183              | 0.00         |
| OTHER EQUIPMENT                   | 3,404            | 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        | 244              | 0.00         | 1                | 0.00         | 1                | 0.00         | 1                | 0.00         |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2012            | FY 2012      | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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          |
| <b>STATEWIDE COURT AUTOMATION</b> |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                       |                    |              |                    |              |                    |              |                    |              |
| MISCELLANEOUS EXPENSES            | 9,007              | 0.00         | 5,970              | 0.00         | 5,970              | 0.00         | 5,970              | 0.00         |
| REBILLABLE EXPENSES               | 85,875             | 0.00         | 27,579             | 0.00         | 27,579             | 0.00         | 27,579             | 0.00         |
| <b>TOTAL - EE</b>                 | <b>2,622,104</b>   | <b>0.00</b>  | <b>2,884,681</b>   | <b>0.00</b>  | <b>2,884,681</b>   | <b>0.00</b>  | <b>2,884,681</b>   | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS             | 0                  | 0.00         | 500                | 0.00         | 500                | 0.00         | 500                | 0.00         |
| <b>TOTAL - PD</b>                 | <b>0</b>           | <b>0.00</b>  | <b>500</b>         | <b>0.00</b>  | <b>500</b>         | <b>0.00</b>  | <b>500</b>         | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                | <b>\$4,182,948</b> | <b>32.14</b> | <b>\$4,473,823</b> | <b>34.00</b> | <b>\$4,473,823</b> | <b>34.00</b> | <b>\$4,473,823</b> | <b>34.00</b> |
| <b>GENERAL REVENUE</b>            | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |
| <b>FEDERAL FUNDS</b>              | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |
| <b>OTHER FUNDS</b>                | <b>\$4,182,948</b> | <b>32.14</b> | <b>\$4,473,823</b> | <b>34.00</b> | <b>\$4,473,823</b> | <b>34.00</b> | <b>\$4,473,823</b> | <b>34.00</b> |

**NEW DECISION ITEM  
RANK: 5**

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>  | <b>Budget Unit</b> <u>11103C</u> |
| <b>OSCA</b>   |                                  |
| <b>Court Automation - Increase in Spending Authority (#1100001)</b> |                                  |

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |          |                |                | FY 2014 Governor's Recommendation |          |          |                |
|--------------|------------------------|----------|----------------|----------------|-----------------------------------|----------|----------|----------------|
|              | GR                     | Federal  | Other          | Total          | GR                                | Federal  | Other    | Total          |
| PS           | 0                      | 0        | 0              | 0              | PS                                | 0        | 0        | 0              |
| EE           | 0                      | 0        | 709,944        | 709,944        | EE                                | 0        | 0        | 709,944        |
| PSD          | 0                      | 0        | 0              | 0              | PSD                               | 0        | 0        | 0              |
| TRF          | 0                      | 0        | 0              | 0              | TRF                               | 0        | 0        | 0              |
| <b>Total</b> | <b>0</b>               | <b>0</b> | <b>709,944</b> | <b>709,944</b> | <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>709,944</b> |
| <br>         |                        |          |                |                |                                   |          |          |                |
| FTE          | 0.00                   | 0.00     | 0.00           | 0.00           | FTE                               | 0.00     | 0.00     | 0.00           |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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: Statewide Court Automation Fund (0270) - \$709,944

Other Funds: Statewide Court Automation Fund (0270) - \$709,944

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

In fiscal 2007, the court automation E&E appropriation was reduced \$709,944 and an "E" was placed on the appropriation to give the judiciary more flexibility. In five of the six years since that time, an increase has been done. In three of those years, the increase exceeded the fiscal 2007 appropriation amount while the actual expenditures have only exceeded it once. For transparency, the judiciary requests that the appropriation be taken back to the fiscal 2007 amount and the "E" be removed from this appropriation.

## NEW DECISION ITEM

RANK: 5

|   |                           |                |                 |                 |                   |                   |                   |                   |                      |
|---|---------------------------|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Judiciary   | Budget Unit <u>11103C</u> |                |                 |                 |                   |                   |                   |                   |                      |
| OSCA  |                           |                |                 |                 |                   |                   |                   |                   |                      |
| Court Automation - Increase in Spending Authority (#1100001)  |                           |                |                 |                 |                   |                   |                   |                   |                      |
| <b>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.)</b> |                           |                |                 |                 |                   |                   |                   |                   |                      |
| The appropriation would equal the fiscal 2007 appropriation level.  |                           |                |                 |                 |                   |                   |                   |                   |                      |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>   |                           |                |                 |                 |                   |                   |                   |                   |                      |
|   | Dept Req<br>GR            | Dept Req<br>GR | Dept Req<br>FED | Dept Req<br>FED | Dept Req<br>OTHER | Dept Req<br>OTHER | Dept Req<br>TOTAL | Dept Req<br>TOTAL | Dept Req<br>One-Time |
| <b>Budget Object Class/Job Class</b>  | <b>DOLLARS</b>            | <b>FTE</b>     | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>    | <b>FTE</b>        | <b>DOLLARS</b>    | <b>FTE</b>        | <b>DOLLARS</b>       |
|   |                           |                |                 |                 |                   |                   | 0                 | 0.0               |                      |
|   |                           |                |                 |                 |                   |                   | 0                 | 0.0               |                      |
| <b>Total PS</b>   | <b>0</b>                  | <b>0.0</b>     | <b>0</b>        | <b>0.0</b>      | <b>0</b>          | <b>0.0</b>        | <b>0</b>          | <b>0.0</b>        | <b>0</b>             |
|   |                           |                |                 |                 |                   |                   | 0                 |                   |                      |
| Professional Services   |                           |                |                 |                 | 709,944           |                   | 709,944           |                   |                      |
| <b>Total EE</b>   | <b>0</b>                  |                | <b>0</b>        |                 | <b>709,944</b>    |                   | <b>709,944</b>    |                   | <b>0</b>             |
|   |                           |                |                 |                 |                   |                   | 0                 |                   |                      |
| Program Distributions   |                           |                |                 |                 |                   |                   | 0                 |                   |                      |
| <b>Total PSD</b>  | <b>0</b>                  |                | <b>0</b>        |                 | <b>0</b>          |                   | <b>0</b>          |                   | <b>0</b>             |
|   |                           |                |                 |                 |                   |                   | 0                 |                   |                      |
| Transfers   |                           |                |                 |                 |                   |                   | 0                 |                   |                      |
| <b>Total TRF</b>  | <b>0</b>                  |                | <b>0</b>        |                 | <b>0</b>          |                   | <b>0</b>          |                   | <b>0</b>             |
| <b>Grand Total</b>  | <b>0</b>                  | <b>0.0</b>     | <b>0</b>        | <b>0.0</b>      | <b>709,944</b>    | <b>0.0</b>        | <b>709,944</b>    | <b>0.0</b>        | <b>0</b>             |

**NEW DECISION ITEM**  
**RANK: 5**

| Judiciary  |                          | Budget Unit <u>11103C</u> |                           |                       |                             |                         |                             |                         |                                |  |
|--|--------------------------|---------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|--|
| OSCA   |                          |                           |                           |                       |                             |                         |                             |                         |                                |  |
| Court Automation - Increase in Spending Authority (#1100001) |                          |                           |                           |                       |                             |                         |                             |                         |                                |  |
| Budget Object Class/Job Class                                | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE      | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |  |
|  |                          |                           |                           |                       |                             |                         | 0                           | 0.0                     |                                |  |
|  |                          |                           |                           |                       |                             |                         | 0                           | 0.0                     |                                |  |
| <b>Total PS</b>  | <b>0</b>                 | <b>0.0</b>                | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |  |
| Professional Services  |                          |                           |                           |                       | 709,944                     |                         | 0                           |                         |                                |  |
| <b>Total EE</b>  | <b>0</b>                 |                           | <b>0</b>                  |                       | <b>709,944</b>              |                         | <b>709,944</b>              |                         | <b>0</b>                       |  |
| Program Distributions  |                          |                           |                           |                       |                             |                         | 0                           |                         |                                |  |
| <b>Total PSD</b>   | <b>0</b>                 |                           | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| Transfers  |                          |                           |                           |                       |                             |                         |                             |                         |                                |  |
| <b>Total TRF</b>   | <b>0</b>                 |                           | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| <b>Grand Total</b>   | <b>0</b>                 | <b>0.0</b>                | <b>0</b>                  | <b>0.0</b>            | <b>709,944</b>              | <b>0.0</b>              | <b>709,944</b>              | <b>0.0</b>              | <b>0</b>                       |  |

## NEW DECISION ITEM

RANK: 5

|  |             |   |
|--|-------------|---|
| Judiciary  | Budget Unit | 11103C  |
| OSCA   |             |   |
| Court Automation - Increase in Spending Authority (#1100001)   |             |   |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b> |             |   |
| <b>6a. Provide an effectiveness measure.</b>   |             | <b>6b. Provide an efficiency measure.</b>                         |
| N/A  |             | N/A   |
| <b>6c. Provide the number of clients/individuals served, if applicable.</b>  |             | <b>6d. Provide a customer satisfaction measure, if available.</b> |
| All 6,010,688 citizens of Missouri (2011 figures).   |             | N/A   |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |             |   |
| To improve the transparency on how much is being spent on the maintenance of the automation of the State of Missouri court system.                             |             |   |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                               | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014          | FY 2014     | FY 2014          | FY 2014     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| 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         |
| <b>STATEWIDE COURT AUTOMATION</b>         |            |             |            |             |                  |             |                  |             |
| <b>OSCA-Court Auto Increase - 1100001</b> |            |             |            |             |                  |             |                  |             |
| PROFESSIONAL SERVICES                     | 0          | 0.00        | 0          | 0.00        | 709,944          | 0.00        | 709,944          | 0.00        |
| <b>TOTAL - EE</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>709,944</b>   | <b>0.00</b> | <b>709,944</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$709,944</b> | <b>0.00</b> | <b>\$709,944</b> | <b>0.00</b> |
| 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        | \$709,944        | 0.00        | \$709,944        | 0.00        |

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                |                    |             |                    |             |                    |             |                    |             |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                              | FY 2012            | FY 2012     | FY 2013            | FY 2013     | FY 2014            | FY 2014     | FY 2014            | FY 2014     |
| Budget Object Summary                      | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                                       | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>JUDICIAL TRNG &amp; ED TRANSFER</b>     |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                                |                    |             |                    |             |                    |             |                    |             |
| FUND TRANSFERS                             |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                            | 1,185,363          | 0.00        | 1,345,363          | 0.00        | 1,345,363          | 0.00        | 1,345,363          | 0.00        |
| TOTAL - TRF                                | 1,185,363          | 0.00        | 1,345,363          | 0.00        | 1,345,363          | 0.00        | 1,345,363          | 0.00        |
| <b>TOTAL</b>                               | <b>1,185,363</b>   | <b>0.00</b> | <b>1,345,363</b>   | <b>0.00</b> | <b>1,345,363</b>   | <b>0.00</b> | <b>1,345,363</b>   | <b>0.00</b> |
| <b>GR TRF INCREASE- PAY PLAN - 1100014</b> |                    |             |                    |             |                    |             |                    |             |
| FUND TRANSFERS                             |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                            | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 5,130              | 0.00        |
| TOTAL - TRF                                | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 5,130              | 0.00        |
| <b>TOTAL</b>                               | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>5,130</b>       | <b>0.00</b> |
| <b>GRAND TOTAL</b>                         | <b>\$1,185,363</b> | <b>0.00</b> | <b>\$1,345,363</b> | <b>0.00</b> | <b>\$1,345,363</b> | <b>0.00</b> | <b>\$1,350,493</b> | <b>0.00</b> |

## CORE DECISION ITEM

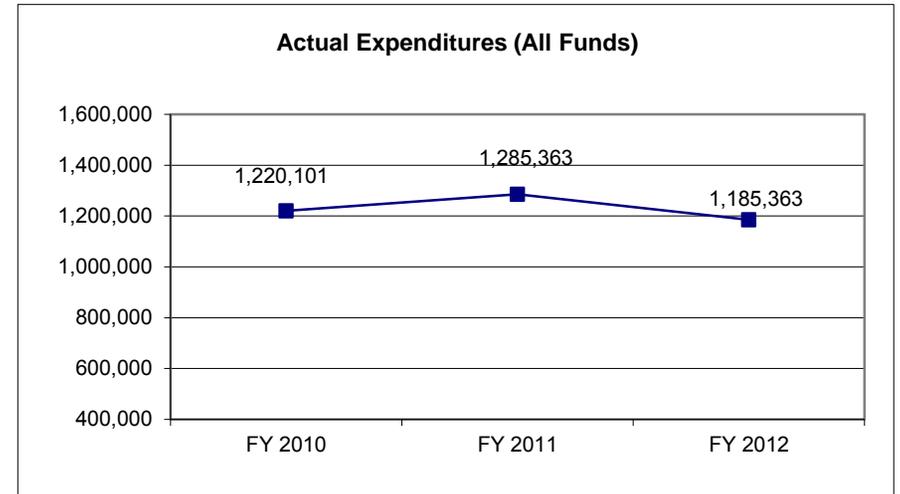
| Judiciary  |                        |          |          |                  | Budget Unit <u>11107C</u>  |                                   |          |          |                  |
|--|------------------------|----------|----------|------------------|--|-----------------------------------|----------|----------|------------------|
| Office of State Courts Administrator   |                        |          |          |                  |  |                                   |          |          |                  |
| Core - Judicial Education Transfer   |                        |          |          |                  |  |                                   |          |          |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |          |          |                  |  |                                   |          |          |                  |
|  | FY 2014 Budget Request |          |          |                  |  | FY 2014 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                |
| Transfer   | 1,345,363              | 0        | 0        | 1,345,363        | Transfer   | 1,345,363                         | 0        | 0        | 1,345,363        |
| <b>Total</b>   | <b>1,345,363</b>       | <b>0</b> | <b>0</b> | <b>1,345,363</b> | <b>Total</b>   | <b>1,345,363</b>                  | <b>0</b> | <b>0</b> | <b>1,345,363</b> |
| FTE  | 0.00                   | 0.00     | 0.00     | 0.00             | FTE  | 0.00                              | 0.00     | 0.00     | 0.00             |
| <i>Est. Fringe</i>   | 0                      | 0        | 0        | 0                | <i>Est. Fringe</i>   | 0                                 | 0        | 0        | 0                |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                        |          |          |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |          |                  |
| Other Funds:   |                        |          |          |                  | Other Funds:   |                                   |          |          |                  |
| <b>2. CORE DESCRIPTION</b>   |                        |          |          |                  |  |                                   |          |          |                  |
| See judicial education core description.   |                        |          |          |                  |  |                                   |          |          |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |          |          |                  |  |                                   |          |          |                  |
| See judicial education core listing.   |                        |          |          |                  |  |                                   |          |          |                  |

## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>                            | <b>Budget Unit</b> <u>11107C</u> |
| <b>Office of State Courts Administrator</b> |                                  |
| <b>Core - Judicial Education Transfer</b>   |                                  |

## 4. FINANCIAL HISTORY

|                                 | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 1,395,363                 | 1,395,363                 | 1,395,363                 | 1,345,363                      |
| Less Reverted (All Funds)       | (175,262)                 | (110,000)                 | (210,000)                 | N/A                            |
| Budget Authority (All Funds)    | 1,220,101                 | 1,285,363                 | 1,185,363                 | N/A                            |
| Actual Expenditures (All Funds) | 1,220,101                 | 1,285,363                 | 1,185,363                 | 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**


---

**JUDICIARY****JUDICIAL TRNG & ED TRANSFER**


---

**5. CORE RECONCILIATION**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | TRF                     | 0.00        | 1,345,363        | 0              | 0            | 1,345,363        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>1,345,363</b> | <b>0</b>       | <b>0</b>     | <b>1,345,363</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | TRF                     | 0.00        | 1,345,363        | 0              | 0            | 1,345,363        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>1,345,363</b> | <b>0</b>       | <b>0</b>     | <b>1,345,363</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | TRF                     | 0.00        | 1,345,363        | 0              | 0            | 1,345,363        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>1,345,363</b> | <b>0</b>       | <b>0</b>     | <b>1,345,363</b> |                    |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                            | FY 2012            | FY 2012     | FY 2013            | FY 2013     | FY 2014            | FY 2014     | FY 2014            | FY 2014     |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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         |
| <b>JUDICIAL TRNG &amp; ED TRANSFER</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                            |                    |             |                    |             |                    |             |                    |             |
| TRANSFERS OUT                          | 1,185,363          | 0.00        | 1,345,363          | 0.00        | 1,345,363          | 0.00        | 1,345,363          | 0.00        |
| <b>TOTAL - TRF</b>                     | <b>1,185,363</b>   | <b>0.00</b> | <b>1,345,363</b>   | <b>0.00</b> | <b>1,345,363</b>   | <b>0.00</b> | <b>1,345,363</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$1,185,363</b> | <b>0.00</b> | <b>\$1,345,363</b> | <b>0.00</b> | <b>\$1,345,363</b> | <b>0.00</b> | <b>\$1,345,363</b> | <b>0.00</b> |
| GENERAL REVENUE                        | \$1,185,363        | 0.00        | \$1,345,363        | 0.00        | \$1,345,363        | 0.00        | \$1,345,363        | 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 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                  |             |                    |              |                    |              |                    |              |                    |
|---|------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| Decision Item                                   | FY 2012          | FY 2012     | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      | FY 2014            |
| Budget Object Summary                           | ACTUAL           | ACTUAL      | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      | GOV REC            |
| Fund  | DOLLAR           | FTE         | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             |
| <b>JUDICIAL BR TRNG &amp; EDUCATION</b>         |                  |             |                    |              |                    |              |                    |              |                    |
| <b>CORE</b>                                     |                  |             |                    |              |                    |              |                    |              |                    |
| PERSONAL SERVICES                               |                  |             |                    |              |                    |              |                    |              |                    |
| JUDICIARY EDUCATION & TRAINING                  | 441,547          | 9.00        | 559,221            | 11.00        | 559,221            | 11.00        | 559,221            | 11.00        | 559,221            |
| TOTAL - PS                                      | 441,547          | 9.00        | 559,221            | 11.00        | 559,221            | 11.00        | 559,221            | 11.00        | 559,221            |
| EXPENSE & EQUIPMENT                             |                  |             |                    |              |                    |              |                    |              |                    |
| JUDICIARY - FEDERAL                             | 5,383            | 0.00        | 225,000            | 0.00         | 225,000            | 0.00         | 225,000            | 0.00         | 225,000            |
| JUDICIARY EDUCATION & TRAINING                  | 482,675          | 0.00        | 843,688            | 0.00         | 843,588            | 0.00         | 843,588            | 0.00         | 843,588            |
| TOTAL - EE                                      | 488,058          | 0.00        | 1,068,688          | 0.00         | 1,068,588          | 0.00         | 1,068,588          | 0.00         | 1,068,588          |
| PROGRAM-SPECIFIC                                |                  |             |                    |              |                    |              |                    |              |                    |
| JUDICIARY - FEDERAL                             | 51               | 0.00        | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 0                  |
| JUDICIARY EDUCATION & TRAINING                  | 34               | 0.00        | 0                  | 0.00         | 100                | 0.00         | 100                | 0.00         | 100                |
| TOTAL - PD                                      | 85               | 0.00        | 0                  | 0.00         | 100                | 0.00         | 100                | 0.00         | 100                |
| <b>TOTAL</b>                                    | <b>929,690</b>   | <b>9.00</b> | <b>1,627,909</b>   | <b>11.00</b> | <b>1,627,909</b>   | <b>11.00</b> | <b>1,627,909</b>   | <b>11.00</b> | <b>1,627,909</b>   |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                  |             |                    |              |                    |              |                    |              |                    |
| PERSONAL SERVICES                               |                  |             |                    |              |                    |              |                    |              |                    |
| JUDICIARY EDUCATION & TRAINING                  | 0                | 0.00        | 0                  | 0.00         | 328                | 0.00         | 328                | 0.00         | 328                |
| TOTAL - PS                                      | 0                | 0.00        | 0                  | 0.00         | 328                | 0.00         | 328                | 0.00         | 328                |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b> | <b>0</b>           | <b>0.00</b>  | <b>328</b>         | <b>0.00</b>  | <b>328</b>         | <b>0.00</b>  | <b>328</b>         |
| <b>Pay Plan FY14-COLA - 0000014</b>             |                  |             |                    |              |                    |              |                    |              |                    |
| PERSONAL SERVICES                               |                  |             |                    |              |                    |              |                    |              |                    |
| JUDICIARY EDUCATION & TRAINING                  | 0                | 0.00        | 0                  | 0.00         | 0                  | 0.00         | 5,130              | 0.00         | 5,130              |
| TOTAL - PS                                      | 0                | 0.00        | 0                  | 0.00         | 0                  | 0.00         | 5,130              | 0.00         | 5,130              |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b> | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>5,130</b>       | <b>0.00</b>  | <b>5,130</b>       |
| <b>GRAND TOTAL</b>                              | <b>\$929,690</b> | <b>9.00</b> | <b>\$1,627,909</b> | <b>11.00</b> | <b>\$1,628,237</b> | <b>11.00</b> | <b>\$1,633,367</b> | <b>11.00</b> | <b>\$1,633,367</b> |

## CORE DECISION ITEM

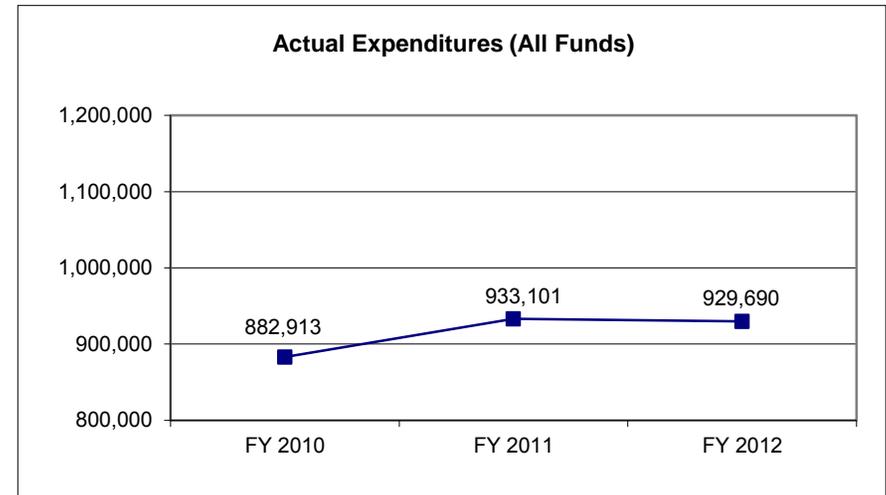
| Judiciary  |             |                |                  |                  | Budget Unit <u>11108C</u>  |             |                |                  |                  |
|--|-------------|----------------|------------------|------------------|--|-------------|----------------|------------------|------------------|
| Office of State Courts Administrator   |             |                |                  |                  |  |             |                |                  |                  |
| Core - Judicial Education  |             |                |                  |                  |  |             |                |                  |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |             |                |                  |                  |  |             |                |                  |                  |
| <b>FY 2014 Budget Request</b>  |             |                |                  |                  | <b>FY 2014 Governor's Recommendation</b>   |             |                |                  |                  |
|  | <b>GR</b>   | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     |  | <b>GR</b>   | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     |
| PS   | 0           | 0              | 559,221          | 559,221          | PS   | 0           | 0              | 559,221          | 559,221          |
| EE   | 0           | 225,000        | 843,588          | 1,068,588        | EE   | 0           | 225,000        | 843,588          | 1,068,588        |
| PSD  | 0           | 0              | 100              | 100              | PSD  | 0           | 0              | 100              | 100              |
| <b>Total</b>   | <b>0</b>    | <b>225,000</b> | <b>1,402,909</b> | <b>1,627,909</b> | <b>Total</b>   | <b>0</b>    | <b>225,000</b> | <b>1,402,909</b> | <b>1,627,909</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>11.00</b>     | <b>11.00</b>     | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>11.00</b>     | <b>11.00</b>     |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>       | <b>287,496</b>   | <b>287,496</b>   | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>       | <b>287,496</b>   | <b>287,496</b>   |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |             |                |                  |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                |                  |                  |
| Other Funds: Judicial Education and Training Fund (0847) - \$1,402,909   |             |                |                  |                  | Other Funds: Judicial Education and Training Fund (0847) - \$1,402,909   |             |                |                  |                  |
| <b>2. CORE DESCRIPTION</b>   |             |                |                  |                  |  |             |                |                  |                  |
| <p>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 5,000 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.</p> |             |                |                  |                  |  |             |                |                  |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |             |                |                  |                  |  |             |                |                  |                  |
| Training (page 136)  |             |                |                  |                  |  |             |                |                  |                  |

## CORE DECISION ITEM

|   |                    |               |
|---|--------------------|---------------|
| <b>Judiciary</b>                            | <b>Budget Unit</b> | <b>11108C</b> |
| <b>Office of State Courts Administrator</b> |                    |               |
| <b>Core - Judicial Education</b>            |                    |               |

## 4. FINANCIAL HISTORY

|                                 | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 1,876,922                 | 1,876,922                 | 1,620,363                 | 1,627,909                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | N/A                            |
| Budget Authority (All Funds)    | 1,876,922                 | 1,876,922                 | 1,620,363                 | N/A                            |
| Actual Expenditures (All Funds) | 882,913                   | 933,101                   | 929,690                   | N/A                            |
| Unexpended (All Funds)          | 994,009                   | 943,821                   | 690,673                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 225,000                   | 193,723                   | 219,566                   | N/A                            |
| Other                           | 769,009                   | 750,098                   | 471,107                   | N/A                            |



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

**NOTES:**

---

**CORE RECONCILIATION**


---

**JUDICIARY****JUDICIAL BR TRNG & EDUCATION**


---

**5. CORE RECONCILIATION**


---

|                                    | Budget Class                  | FTE           | GR       | Federal        | Other            | Total            | Explanation           |
|------------------------------------|-------------------------------|---------------|----------|----------------|------------------|------------------|-----------------------|
| <b>TAFP AFTER VETOES</b>           |                               |               |          |                |                  |                  |                       |
|                                    | PS                            | 11.00         | 0        | 0              | 559,221          | 559,221          |                       |
|                                    | EE                            | 0.00          | 0        | 225,000        | 843,688          | 1,068,688        |                       |
|                                    | <b>Total</b>                  | <b>11.00</b>  | <b>0</b> | <b>225,000</b> | <b>1,402,909</b> | <b>1,627,909</b> |                       |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |               |          |                |                  |                  |                       |
| Core Reallocation                  | [#1029] PS                    | (0.00)        | 0        | 0              | 0                | (0)              |                       |
| Core Reallocation                  | [#1030] EE                    | 0.00          | 0        | 0              | (100)            | (100)            | Program Distributions |
| Core Reallocation                  | [#1030] PD                    | 0.00          | 0        | 0              | 100              | 100              | Program Distributions |
|                                    | <b>NET DEPARTMENT CHANGES</b> | <b>(0.00)</b> | <b>0</b> | <b>0</b>       | <b>0</b>         | <b>(0)</b>       |                       |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |               |          |                |                  |                  |                       |
|                                    | PS                            | 11.00         | 0        | 0              | 559,221          | 559,221          |                       |
|                                    | EE                            | 0.00          | 0        | 225,000        | 843,588          | 1,068,588        |                       |
|                                    | PD                            | 0.00          | 0        | 0              | 100              | 100              |                       |
|                                    | <b>Total</b>                  | <b>11.00</b>  | <b>0</b> | <b>225,000</b> | <b>1,402,909</b> | <b>1,627,909</b> |                       |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |               |          |                |                  |                  |                       |
|                                    | PS                            | 11.00         | 0        | 0              | 559,221          | 559,221          |                       |
|                                    | EE                            | 0.00          | 0        | 225,000        | 843,588          | 1,068,588        |                       |
|                                    | PD                            | 0.00          | 0        | 0              | 100              | 100              |                       |
|                                    | <b>Total</b>                  | <b>11.00</b>  | <b>0</b> | <b>225,000</b> | <b>1,402,909</b> | <b>1,627,909</b> |                       |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                             | FY 2012        | FY 2012     | FY 2013          | FY 2013      | FY 2014          | FY 2014      | FY 2014          | FY 2014      |
|---|----------------|-------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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          |
| <b>JUDICIAL BR TRNG &amp; EDUCATION</b> |                |             |                  |              |                  |              |                  |              |
| <b>CORE</b>                             |                |             |                  |              |                  |              |                  |              |
| DEP ST CT ADM AND DIVISION DIR          | 86,899         | 0.80        | 86,401           | 0.80         | 0                | 0.00         | 0                | 0.00         |
| PROGRAM MANAGER                         | 55,840         | 0.88        | 71,544           | 1.00         | 71,544           | 1.00         | 71,544           | 1.00         |
| PROGRAM SPECIALIST                      | 88,195         | 1.87        | 108,627          | 2.00         | 113,239          | 2.00         | 113,239          | 2.00         |
| PROGRAM COORDINATOR I                   | 79,749         | 1.62        | 58,973           | 1.00         | 117,984          | 2.00         | 117,984          | 2.00         |
| PROGRAM SPECIALIST I                    | 0              | 0.00        | 39,442           | 1.00         | 39,448           | 1.00         | 39,448           | 1.00         |
| PROGRAM SPECIALIST II                   | 4,996          | 0.14        | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PROGRAM SPECIALIST III                  | 22,621         | 0.58        | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PROGRAM SPECIALIST IV                   | 45,060         | 1.00        | 56,613           | 1.00         | 56,618           | 1.00         | 56,618           | 1.00         |
| SUPPORT SPECIALIST I                    | 3,118          | 0.09        | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| SUPPORT TECHNICIAN I                    | 23,999         | 0.89        | 32,874           | 1.00         | 32,877           | 1.00         | 32,877           | 1.00         |
| SECRETARY III                           | 27,064         | 1.00        | 65,748           | 2.00         | 65,754           | 2.00         | 65,754           | 2.00         |
| CLERK I                                 | 0              | 0.00        | 38,999           | 1.20         | 38,999           | 1.00         | 38,999           | 1.00         |
| TEMPORARY HELP                          | 4,006          | 0.13        | 0                | 0.00         | 22,758           | 0.00         | 22,758           | 0.00         |
| <b>TOTAL - PS</b>                       | <b>441,547</b> | <b>9.00</b> | <b>559,221</b>   | <b>11.00</b> | <b>559,221</b>   | <b>11.00</b> | <b>559,221</b>   | <b>11.00</b> |
| TRAVEL, IN-STATE                        | 313,539        | 0.00        | 547,829          | 0.00         | 547,829          | 0.00         | 547,829          | 0.00         |
| TRAVEL, OUT-OF-STATE                    | 12,025         | 0.00        | 18,200           | 0.00         | 18,200           | 0.00         | 18,200           | 0.00         |
| SUPPLIES                                | 4,666          | 0.00        | 33,274           | 0.00         | 33,274           | 0.00         | 33,274           | 0.00         |
| PROFESSIONAL DEVELOPMENT                | 15,892         | 0.00        | 25,350           | 0.00         | 25,350           | 0.00         | 25,350           | 0.00         |
| COMMUNICATION SERV & SUPP               | 0              | 0.00        | 21,081           | 0.00         | 21,081           | 0.00         | 21,081           | 0.00         |
| PROFESSIONAL SERVICES                   | 38,452         | 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                            | 0              | 0.00        | 81,462           | 0.00         | 81,462           | 0.00         | 81,462           | 0.00         |
| COMPUTER EQUIPMENT                      | 3,258          | 0.00        | 12,000           | 0.00         | 12,000           | 0.00         | 12,000           | 0.00         |
| OFFICE EQUIPMENT                        | 218            | 0.00        | 0                | 0.00         | 1,000            | 0.00         | 1,000            | 0.00         |
| OTHER EQUIPMENT                         | 3,843          | 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              | 11,617         | 0.00        | 26,080           | 0.00         | 26,080           | 0.00         | 26,080           | 0.00         |
| MISCELLANEOUS EXPENSES                  | 63,583         | 0.00        | 94,849           | 0.00         | 93,749           | 0.00         | 93,749           | 0.00         |
| REBILLABLE EXPENSES                     | 20,965         | 0.00        | 20,000           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |
| <b>TOTAL - EE</b>                       | <b>488,058</b> | <b>0.00</b> | <b>1,068,688</b> | <b>0.00</b>  | <b>1,068,588</b> | <b>0.00</b>  | <b>1,068,588</b> | <b>0.00</b>  |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                             | FY 2012          | FY 2012     | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      |
|---|------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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          |
| <b>JUDICIAL BR TRNG &amp; EDUCATION</b> |                  |             |                    |              |                    |              |                    |              |
| <b>CORE</b>                             |                  |             |                    |              |                    |              |                    |              |
| PROGRAM DISTRIBUTIONS                   | 85               | 0.00        | 0                  | 0.00         | 100                | 0.00         | 100                | 0.00         |
| <b>TOTAL - PD</b>                       | <b>85</b>        | <b>0.00</b> | <b>0</b>           | <b>0.00</b>  | <b>100</b>         | <b>0.00</b>  | <b>100</b>         | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                      | <b>\$929,690</b> | <b>9.00</b> | <b>\$1,627,909</b> | <b>11.00</b> | <b>\$1,627,909</b> | <b>11.00</b> | <b>\$1,627,909</b> | <b>11.00</b> |
| GENERAL REVENUE                         | \$0              | 0.00        | \$0                | 0.00         | \$0                | 0.00         | \$0                | 0.00         |
| FEDERAL FUNDS                           | \$5,434          | 0.00        | \$225,000          | 0.00         | \$225,000          | 0.00         | \$225,000          | 0.00         |
| OTHER FUNDS                             | \$924,256        | 9.00        | \$1,402,909        | 11.00        | \$1,402,909        | 11.00        | \$1,402,909        | 11.00        |

## PROGRAM DESCRIPTION

### Judiciary

#### Office of State Courts Administrator

#### Technical Assistance

|              | OSCA               | Court Improvement  | Statewide Court Automation | Judicial Education | Total              |
|--------------|--------------------|--------------------|----------------------------|--------------------|--------------------|
| GR           | \$3,550,000        | \$0                | \$0                        | \$0                | \$3,550,000        |
| FEDERAL      | \$0                | \$1,000,000        | \$0                        | \$0                | \$1,000,000        |
| OTHER        | \$0                | \$0                | \$240,467                  | \$159,533          | \$400,000          |
| <b>TOTAL</b> | <b>\$3,550,000</b> | <b>\$1,000,000</b> | <b>\$240,467</b>           | <b>\$159,533</b>   | <b>\$4,950,000</b> |

#### 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 1,500 trial court clerks and 1,000+ 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 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.
- Provides statistical sentencing information and staff support to the Missouri Sentencing Advisory Commission.
- Provides functional and technical assistance to users of the Missouri eFiling System.

#### 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 7, 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and article V, section 6, Missouri Constitution  
Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations

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

No.

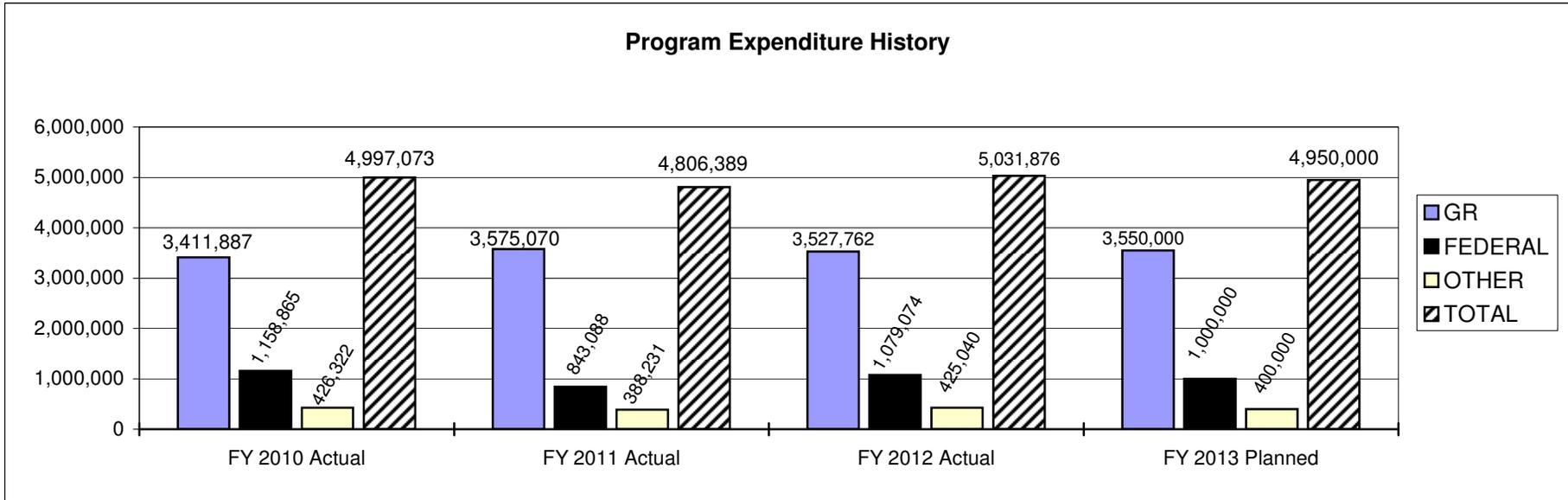
#### 4. Is this a federally mandated program? If yes, please explain.

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 2010 | FY 2011 | FY 2012 | Projected<br>FY 2013 | Projected<br>FY 2014 |
|---------------|---------|---------|---------|----------------------|----------------------|
| Support Unit  | 18,029  | 15,829  | 15,835  | 17,500               | 17,500               |
| Research Unit | 273     | 472     | 532     | 200                  | 200                  |
| CPA           | 6,897   | 6,357   | 6,727   | 7,000                | 7,000                |
| Help Desk     | 47,265  | 39,469  | 48,584  | 48,000               | 48,000               |

## 7b. Provide an efficiency measure.

## Percentage of Help Desk Calls Closed Within Three Days

|               | FY 2010 | FY 2011 | FY 2012 | Projected<br>FY 2013 | Projected<br>FY 2014 |
|---------------|---------|---------|---------|----------------------|----------------------|
| Support Unit  | 94.07%  | 92.70%  | 93.33%  | 94.00%               | 94.00%               |
| Research Unit | 66.67%  | 67.50%  | 62.40%  | 65.00%               | 65.00%               |
| CPA           | 75.35%  | 76.35%  | 79.64%  | 80.00%               | 80.00%               |
| Help Desk     | 99.22%  | 95.37%  | 95.74%  | 99.00%               | 99.00%               |

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

- 413 judges/commissioners
- 300+ municipalities
- 5,000+ 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      | \$8,457,984 | \$0               | \$0              | \$8,457,984  |
| FEDERAL | \$0         | \$981,639         | \$0              | \$981,639    |
| OTHER   | \$887,200   | \$0               | \$3,900,366      | \$4,787,566  |
| TOTAL   | \$9,345,184 | \$981,639         | \$3,900,366      | \$14,227,189 |

**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 5,000 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 114 of Missouri counties and the city of St. Louis.
- 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 2011 made confidential court records for approximately 153,595 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 16 million open court case records. On average, nearly 1.7 million Case.net pages are accessed each weekday and over 800,000 Case.net pages are accessed each weekend day. That totals up to over 525 million Case.net pages being accessed in the last year.
- Maintains 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.

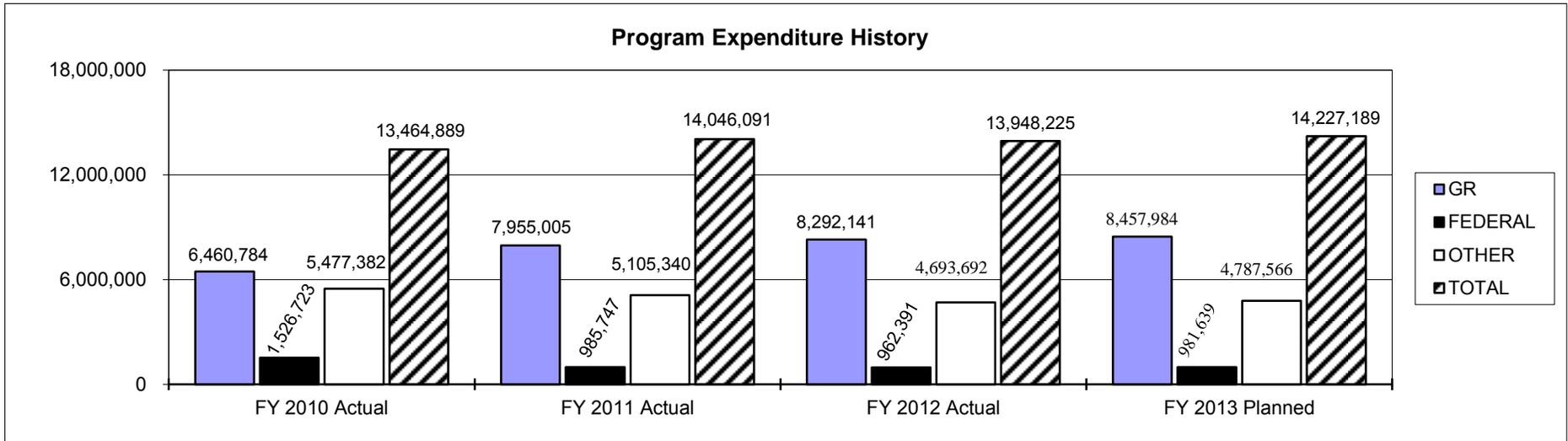
**PROGRAM DESCRIPTION**

**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          | 2012         |
|-----------|---------------|--------------|
| January   | \$ 8,704.08   | \$ 19,538.42 |
| February  | \$ 9,848.73   | \$ 17,649.36 |
| March     | \$ 17,751.25  | \$ 22,920.41 |
| April     | \$ 15,455.66  | \$ 25,241.08 |
| May       | \$ 11,948.18  | \$ 28,350.04 |
| June      | \$ 13,509.44  | \$ 26,719.67 |
| July      | \$ 22,265.79  | \$ 22,943.11 |
| August    | \$ 19,217.70  | \$ 24,503.07 |
| September | \$ 21,822.45  | \$ 31,134.49 |
| October   | \$ 17,796.91  | \$ 27,982.05 |
| November  | \$ 20,463.33  | \$ 38,592.40 |
| December  | \$ 14,749.14  | \$ 26,519.56 |
| Total     | \$ 193,532.66 | \$312,093.66 |

Note: Data provided by Missouri Department of Corrections.

**7b. Provide an efficiency measure.**

## CASES TRANSFERRED

|              |                              | <b>CY 2009</b> | <b>CY 2010</b> | <b>CY 2011</b> | <b>CY 2012</b> |
|--------------|------------------------------|----------------|----------------|----------------|----------------|
| <b>To:</b>   | MOVANS                       | 403,378        | 385,691        | 366,034        | 379,991        |
|              | Criminal History Reporting # | 718,768        | 712,505        | 474,442        | 858,963        |
|              | Traffic Reporting to DOR     | 452,226        | 447,320        | 439,252        | 465,326        |
|              |                              | <b>CY 2009</b> | <b>CY 2010</b> | <b>CY 2011</b> | <b>CY 2012</b> |
| <b>From:</b> | MSHP                         | 215,457        | 216,176        | 204,061        | 286,348        |
|              | Prosecutor Attorneys         | 121,884        | 108,823        | 111,727        | 119,003        |
|              | FCC                          | 36,151         | 30,818         | 35,057         | 29,387         |

# 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**

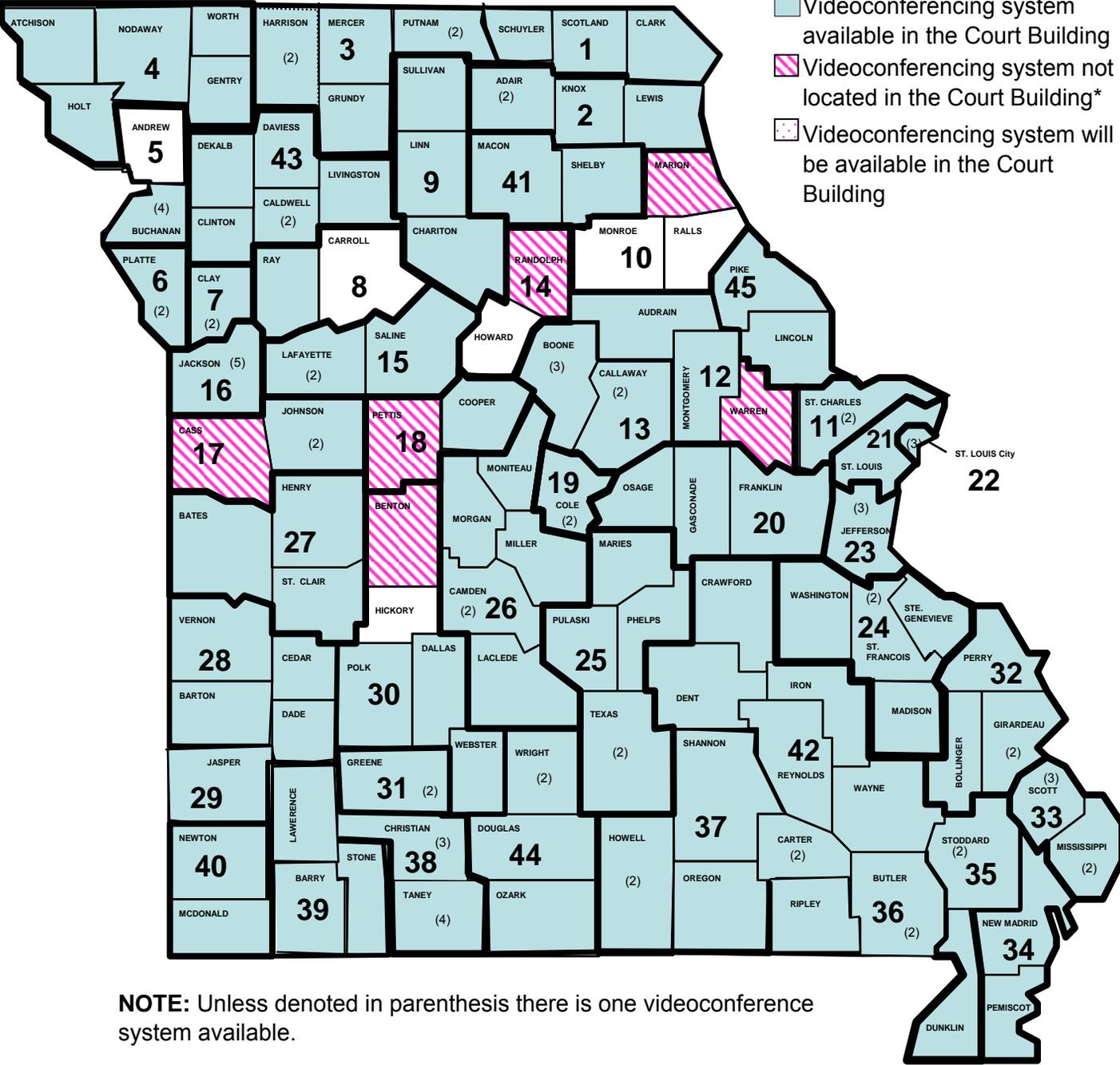
|  |
|--|
| <b>Judiciary</b>   |
| <b>Office of State Courts Administrator</b>  |
| <b>Court Technology</b>  |
| <b>7c. Provide the number of clients/individuals served (if applicable)</b><br><br>Serves the Supreme Court, the three districts of the court of appeals, 114 Missouri counties and the City of St. Louis. |
| <b>7d. Provide a customer satisfaction measure, if available.</b><br>N/A   |

# Missouri's Courts Videoconferencing Locations

(as of 01/11/2013)

## Unit Locations

-  Videoconferencing system available in the Court Building
-  Videoconferencing system not located in the Court Building\*
-  Videoconferencing system will be available in the Court Building



**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      | \$172,072 |                           | \$0                        | \$0                | \$172,072   |
| FEDERAL | \$0       | 150,000                   | \$0                        | \$0                | \$150,000   |
| OTHER   | \$10,000  | \$0                       | \$123,996                  | \$816,004          | \$950,000   |
| TOTAL   | \$182,072 | \$150,000                 | \$123,996                  | \$816,004          | \$1,272,072 |

## 1. What does this program do?

- Coordinates education programs for approximately 5,000 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, court reporter education and civic 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.

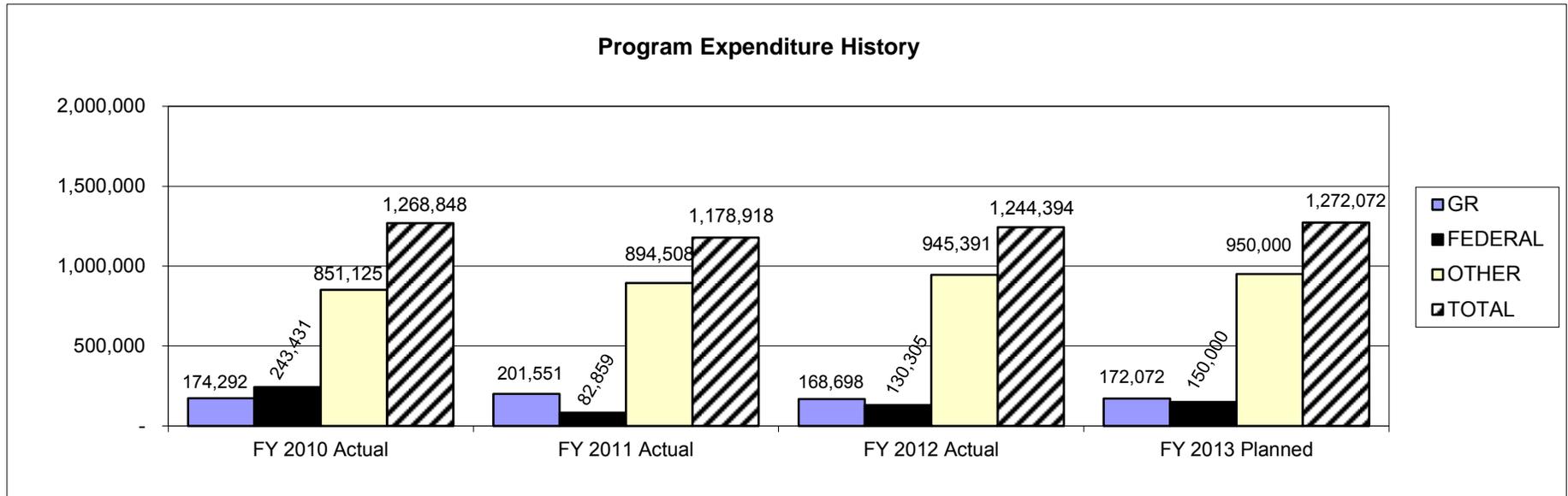
**PROGRAM DESCRIPTION**

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.

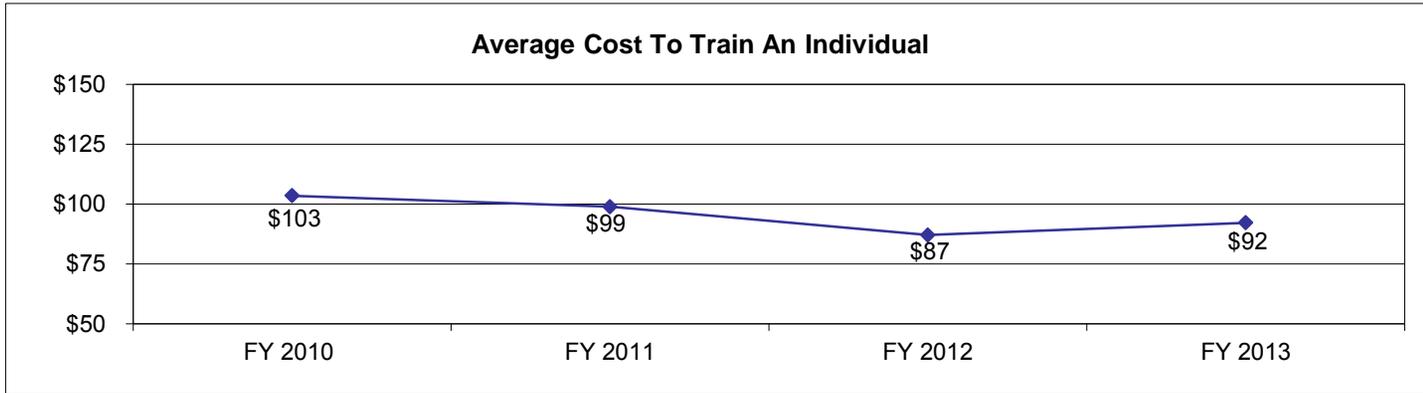
**PROGRAM DESCRIPTION**

**Judiciary**

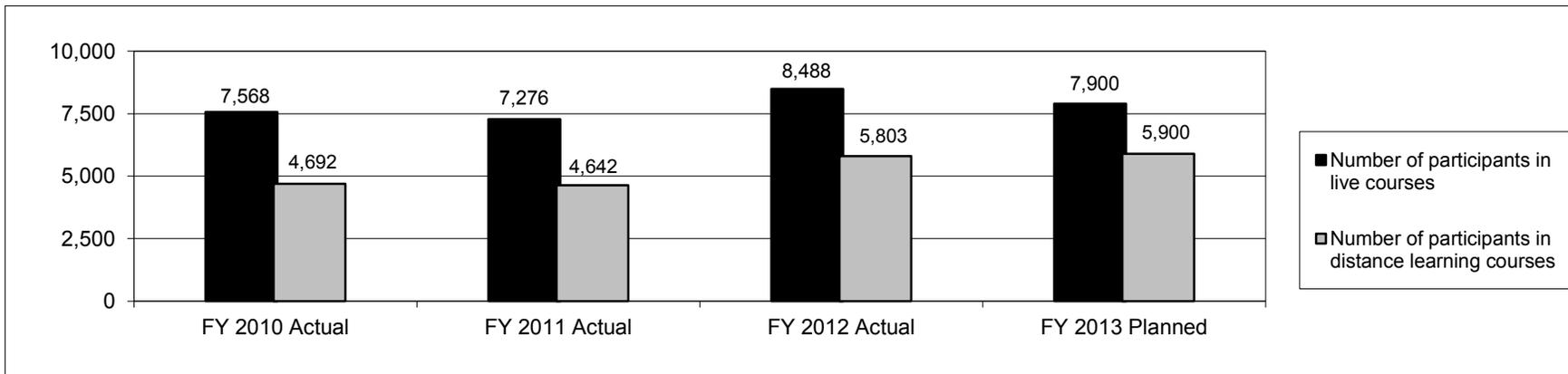
**OSCA - Judicial Education**

**Training**

7b. Provide an efficiency measure.



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



**PROGRAM DESCRIPTION**

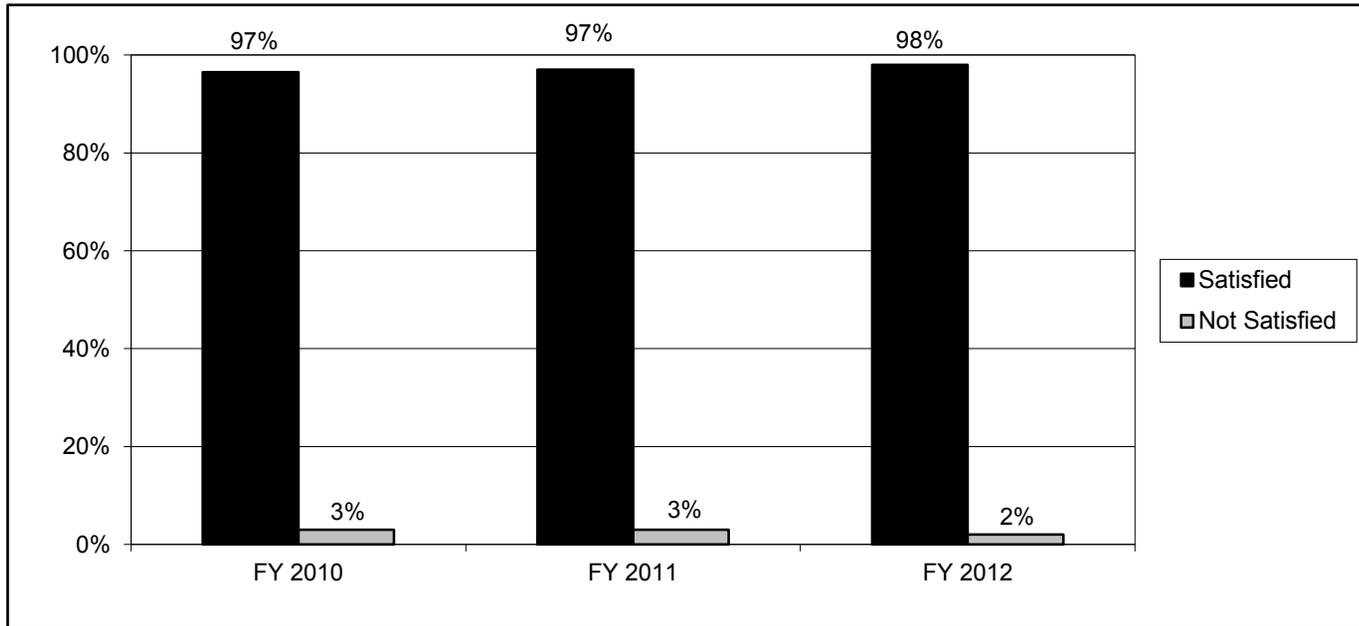
**Judiciary**

**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.



## 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 14,846 motions, appeals and writs filed and 14,662 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.

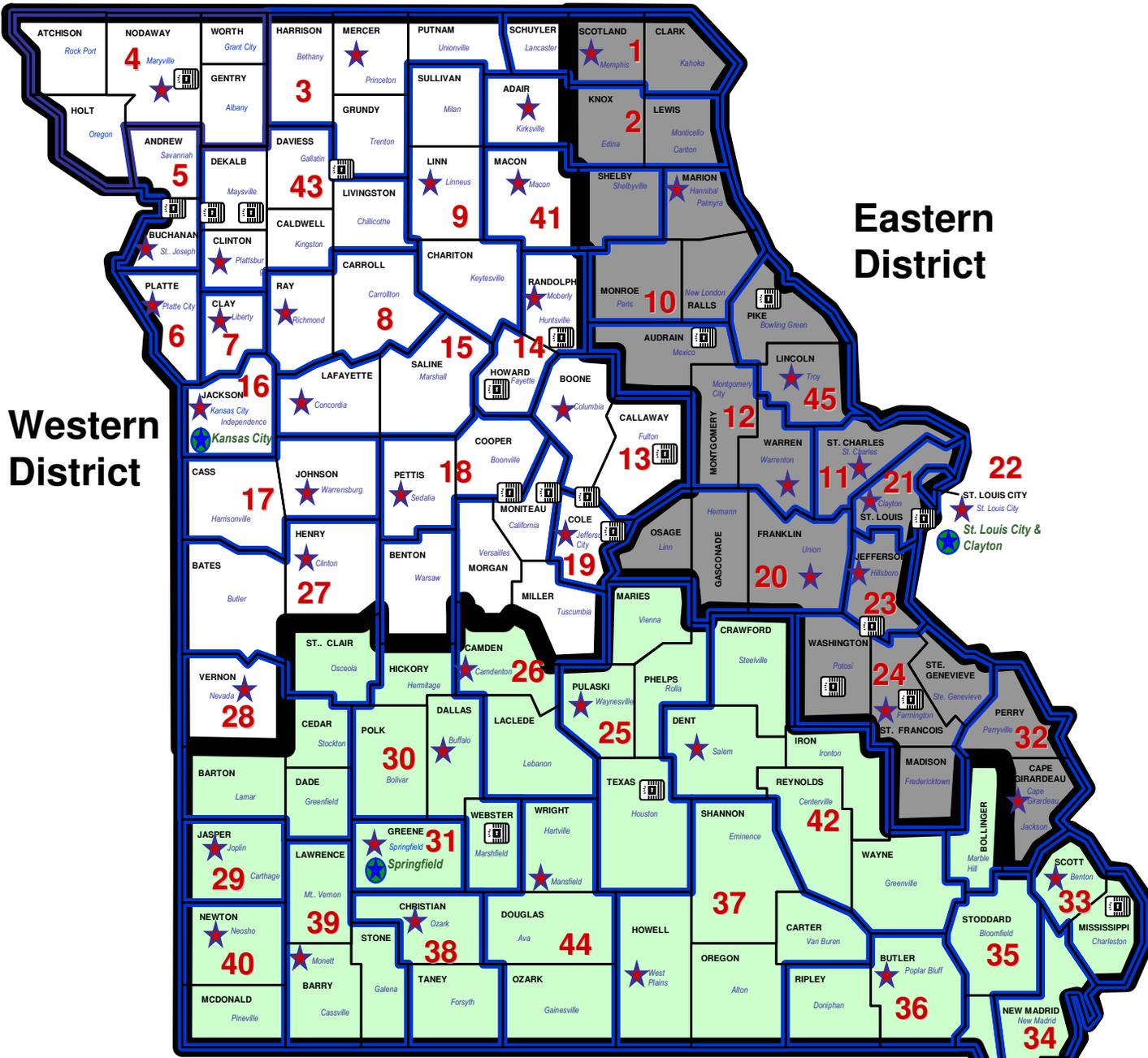
The total FY 2014 request for the court of appeals is \$11,124,250. Funds to operate the court of appeals are appropriated separately to each district: the Western District is requesting \$3,826,445; the Eastern District is requesting \$4,929,938; and the Southern District is requesting \$2,367,867.

The three districts of the court of appeals recognize the severe financial prospects facing the state and have chosen to request only one common new decision item for FY 2014.

While needs vary from one court to another, the overall need for a safe and secure environment for the resolution of conflicts and the administration of justice for all Missourians is very important. The amount requested is \$43,296 for the Western District, \$28,012 for the Eastern District and \$31,370 for the Southern District. The total for this decision item is \$102,678.

# Missouri's 45 Judicial Circuits and 3 Appellate Districts

Revised 6/15/2012



Western District

Eastern District

Southern District

- County
- Circuit
- Appellate
- Location of PJ for Circuit
- Court of Appeals
- Correctional Centers

**FISCAL YEAR 2014  
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            | \$1,481,537        | 6.00                       | \$233,214          | 22.00        | \$1,035,046        | 1.00        | \$85,128         | 1.00            | \$69,998         | 12.50        | \$496,137          | 53.50                  | \$3,401,060         |
| Eastern District  | 14.00            | \$1,885,593        | 14.00                      | \$541,413          | 28.00        | \$1,304,490        | 1.00        | \$76,289         | 1.00            | \$86,988         | 16.25        | \$643,796          | 74.25                  | \$4,538,569         |
| Southern District | 7.00             | \$942,796          | 7.00                       | \$271,451          | 9.00         | \$446,290          | 1.00        | \$83,124         | 1.00            | \$66,930         | 6.60         | \$296,057          | 31.60                  | \$2,106,648         |
| <b>TOTAL</b>      | <b>32.00</b>     | <b>\$4,309,926</b> | <b>27.00</b>               | <b>\$1,046,078</b> | <b>59.00</b> | <b>\$2,785,826</b> | <b>3.00</b> | <b>\$244,541</b> | <b>3.00</b>     | <b>\$223,916</b> | <b>35.35</b> | <b>\$1,435,990</b> | <b>159.35</b>          | <b>\$10,046,277</b> |

**Total Fringes (HB 5)                      \$6,143,373**

\* 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  | \$28,035        | \$105,000                             | \$169,000          | \$10,050        | \$113,300        | \$425,385                 |
| Eastern District  | \$28,220        | \$5,000                               | \$132,000          | \$30,500        | \$195,649        | \$391,369                 |
| Southern District | \$20,497        | \$7,062                               | \$157,299          | \$29,619        | \$46,742         | \$261,219                 |
| <b>TOTAL</b>      | <b>\$76,752</b> | <b>\$117,062</b>                      | <b>\$458,299</b>   | <b>\$70,169</b> | <b>\$355,691</b> | <b>\$1,077,973</b>        |

**TOTAL CORE REQUEST:**

|                   |                    |
|-------------------|--------------------|
| Western District  | \$3,826,445        |
| Eastern District  | \$4,929,938        |
| Southern District | <u>\$2,367,867</u> |

**TOTAL - COURT OF APPEALS                      \$11,124,250**

**FISCAL YEAR 2014  
COURT OF APPEALS  
CORE AND NEW DECISION ITEMS**

## DEPARTMENT FY 2014 REQUEST:

| Item                              | Western District    | Eastern District    | Southern District   | Total                |
|-----------------------------------|---------------------|---------------------|---------------------|----------------------|
| Core                              | \$ 3,826,445        | \$ 4,929,938        | \$ 2,367,867        | \$ 11,124,250        |
| Cost to Continue FY 2013 Pay Plan | \$ 1,463            | \$ 2,022            | \$ 886              | \$ 4,371             |
| Security Improvements             | \$ 43,296           | \$ 28,012           | \$ 31,370           | \$ 102,678           |
| <b>Total Request</b>              | <b>\$ 3,871,204</b> | <b>\$ 4,959,972</b> | <b>\$ 2,400,123</b> | <b>\$ 11,231,299</b> |

## GOVERNOR FY 14 RECOMMENDATIONS:

| Item  | Western District    | Eastern District    | Southern District   | Total                |
|---|---------------------|---------------------|---------------------|----------------------|
| Core  | \$ 3,826,445        | \$ 4,929,938        | \$ 2,367,867        | \$ 11,124,250        |
| Cost to Continue FY 2013 Pay Plan             | \$ 1,463            | \$ 2,022            | \$ 886              | \$ 4,371             |
| Security Improvements                         | \$ -                | \$ -                | \$ -                | \$ -                 |
| General Structure Adjustment - Cost of Living | \$ 17,609           | \$ 24,337           | \$ 10,676           | \$ 52,622            |
| <b>Total Request</b>                          | <b>\$ 3,845,517</b> | <b>\$ 4,956,297</b> | <b>\$ 2,379,429</b> | <b>\$ 11,181,243</b> |

## Court of Appeals Workload Growth

|                 | Actual 1999   |               | Actual 2000   |               | Actual 2001   |               | Actual 2002   |               | Actual 2003   |               | Actual 2004   |               |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                 | Filed         | Disposed      |
| <b>APPEALS</b>  |               |               |               |               |               |               |               |               |               |               |               |               |
| 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           |
| <b>Total</b>    | <b>3,221</b>  | <b>3,475</b>  | <b>3,291</b>  | <b>3,355</b>  | <b>3,175</b>  | <b>3,358</b>  | <b>3,246</b>  | <b>3,196</b>  | <b>3,333</b>  | <b>3,212</b>  | <b>3,111</b>  | <b>3,343</b>  |
| <b>WRITS</b>    |               |               |               |               |               |               |               |               |               |               |               |               |
| 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            |
| <b>Total</b>    | <b>457</b>    | <b>452</b>    | <b>433</b>    | <b>426</b>    | <b>436</b>    | <b>432</b>    | <b>468</b>    | <b>465</b>    | <b>443</b>    | <b>448</b>    | <b>424</b>    | <b>420</b>    |
| <b>MOTIONS</b>  |               |               |               |               |               |               |               |               |               |               |               |               |
| 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         |
| <b>Total</b>    | <b>12,976</b> | <b>12,630</b> | <b>12,143</b> | <b>11,938</b> | <b>10,842</b> | <b>10,978</b> | <b>10,252</b> | <b>10,216</b> | <b>10,545</b> | <b>11,072</b> | <b>10,504</b> | <b>10,386</b> |
| <b>OPINIONS</b> |               |               |               |               |               |               |               |               |               |               |               |               |
|                 | Actual 1999   |               | Actual 2000   |               | Actual 2001   |               | Actual 2002   |               | Actual 2003   |               | Actual 2004   |               |
| Western         | 770           |               | 844           |               | 723           |               | 739           |               | 761           |               | 689           |               |
| Eastern         | 1,094         |               | 1,058         |               | 937           |               | 844           |               | 943           |               | 904           |               |
| Southern        | 412           |               | 371           |               | 391           |               | 365           |               | 399           |               | 357           |               |
| <b>Total</b>    | <b>2,276</b>  |               | <b>2,273</b>  |               | <b>2,051</b>  |               | <b>1,948</b>  |               | <b>2,103</b>  |               | <b>1,950</b>  |               |

## Court of Appeals Workload Growth

|                 | Actual 2005   |               | Actual 2006   |               | Actual 2007   |               | Actual 2008   |               | Actual 2009   |               | Actual 2010   |               |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                 | Filed         | Disposed      |
| <b>APPEALS</b>  |               |               |               |               |               |               |               |               |               |               |               |               |
| 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           |
| <b>Total</b>    | <b>3,287</b>  | <b>3,109</b>  | <b>3,444</b>  | <b>3,348</b>  | <b>3,316</b>  | <b>3,471</b>  | <b>2,989</b>  | <b>3,180</b>  | <b>3,279</b>  | <b>3,130</b>  | <b>3,694</b>  | <b>3,398</b>  |
| <b>WRITS</b>    |               |               |               |               |               |               |               |               |               |               |               |               |
| 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            |
| <b>Total</b>    | <b>516</b>    | <b>515</b>    | <b>529</b>    | <b>539</b>    | <b>495</b>    | <b>484</b>    | <b>482</b>    | <b>490</b>    | <b>470</b>    | <b>477</b>    | <b>418</b>    | <b>421</b>    |
| <b>MOTIONS</b>  |               |               |               |               |               |               |               |               |               |               |               |               |
| 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         |
| <b>Total</b>    | <b>10,776</b> | <b>10,487</b> | <b>11,484</b> | <b>11,185</b> | <b>10,536</b> | <b>10,174</b> | <b>10,629</b> | <b>10,078</b> | <b>10,691</b> | <b>10,110</b> | <b>10,870</b> | <b>10,678</b> |
| <b>OPINIONS</b> |               |               |               |               |               |               |               |               |               |               |               |               |
|                 | Actual 2005   |               | Actual 2006   |               | Actual 2007   |               | Actual 2008   |               | Actual 2009   |               | Actual 2010   |               |
| Western         | 729           |               | 684           |               | 714           |               | 685           |               | 676           |               | 676           |               |
| Eastern         | 918           |               | 962           |               | 901           |               | 848           |               | 876           |               | 868           |               |
| Southern        | 350           |               | 363           |               | 357           |               | 361           |               | 359           |               | 387           |               |
| <b>Total</b>    | <b>1,997</b>  |               | <b>2,009</b>  |               | <b>1,972</b>  |               | <b>1,894</b>  |               | <b>1,911</b>  |               | <b>1,931</b>  |               |

## Court of Appeals Workload Growth

|                | Actual 2011  |              | Actual 2012  |              |
|----------------|--------------|--------------|--------------|--------------|
|                | Filed        | Disposed     | Filed        | Disposed     |
| <b>APPEALS</b> |              |              |              |              |
| Western        | 1,244        | 1,293        | 1,124        | 1,269        |
| Eastern        | 1,661        | 1,675        | 1,532        | 1,541        |
| Southern       | 703          | 699          | 588          | 628          |
| <b>Total</b>   | <b>3,608</b> | <b>3,667</b> | <b>3,244</b> | <b>3,438</b> |

|              |            |            |            |            |
|--------------|------------|------------|------------|------------|
| <b>WRITS</b> |            |            |            |            |
| Western      | 178        | 178        | 150        | 153        |
| Eastern      | 183        | 190        | 155        | 149        |
| Southern     | 80         | 78         | 89         | 79         |
| <b>Total</b> | <b>441</b> | <b>446</b> | <b>394</b> | <b>381</b> |

|                |               |               |               |               |
|----------------|---------------|---------------|---------------|---------------|
| <b>MOTIONS</b> |               |               |               |               |
| Western        | 3,939         | 4,052         | 3,586         | 3,730         |
| Eastern        | 5,549         | 4,974         | 5,497         | 4,880         |
| Southern       | 2,281         | 2,337         | 2,125         | 2,233         |
| <b>Total</b>   | <b>11,769</b> | <b>11,363</b> | <b>11,208</b> | <b>10,843</b> |

|                 | Actual 2011  | Actual 2012  |
|-----------------|--------------|--------------|
| <b>OPINIONS</b> |              |              |
| Western         | 751          | 742          |
| Eastern         | 884          | 865          |
| Southern        | 420          | 430          |
| <b>Total</b>    | <b>2,055</b> | <b>2,037</b> |

|              | 2011<br>Population | % of State<br>Population | Correctional<br>Institutions | Inmate Operating<br>Capacity Percentage |
|--------------|--------------------|--------------------------|------------------------------|---|
| Western      | 2,073,320          | 35%                      | 12                           | 50.74%                                  |
| Eastern      | 2,471,197          | 41%                      | 6                            | 36.41%                                  |
| Southern     | <u>1,466,171</u>   | <u>24%</u>               | 3                            | 12.85%                                  |
| <b>Total</b> | <b>6,010,688</b>   | <b>100%</b>              |                              |   |

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                    |              |                    |              |                    |              |                    |              |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item                                   | FY 2012            | FY 2012      | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      | FY 2014      |
| Budget Object Summary                           | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      | GOV REC      |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR       |
| <b>COURT OF APPEALS-WESTERN DIST</b>            |                    |              |                    |              |                    |              |                    |              |              |
| <b>CORE</b>                                     |                    |              |                    |              |                    |              |                    |              |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |              |
| GENERAL REVENUE                                 | 3,277,178          | 52.10        | 3,421,099          | 53.50        | 3,401,060          | 53.50        | 3,401,060          | 53.50        | 53.50        |
| TOTAL - PS                                      | 3,277,178          | 52.10        | 3,421,099          | 53.50        | 3,401,060          | 53.50        | 3,401,060          | 53.50        | 53.50        |
| EXPENSE & EQUIPMENT                             |                    |              |                    |              |                    |              |                    |              |              |
| GENERAL REVENUE                                 | 443,378            | 0.00         | 425,385            | 0.00         | 425,385            | 0.00         | 425,385            | 0.00         | 0.00         |
| TOTAL - EE                                      | 443,378            | 0.00         | 425,385            | 0.00         | 425,385            | 0.00         | 425,385            | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>3,720,556</b>   | <b>52.10</b> | <b>3,846,484</b>   | <b>53.50</b> | <b>3,826,445</b>   | <b>53.50</b> | <b>3,826,445</b>   | <b>53.50</b> | <b>53.50</b> |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                    |              |                    |              |                    |              |                    |              |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |              |
| GENERAL REVENUE                                 | 0                  | 0.00         | 0                  | 0.00         | 1,463              | 0.00         | 1,463              | 0.00         | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 1,463              | 0.00         | 1,463              | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>1,463</b>       | <b>0.00</b>  | <b>1,463</b>       | <b>0.00</b>  | <b>0.00</b>  |
| <b>Pay Plan FY14-COLA - 0000014</b>             |                    |              |                    |              |                    |              |                    |              |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |              |
| GENERAL REVENUE                                 | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 17,609             | 0.00         | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 17,609             | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>17,609</b>      | <b>0.00</b>  | <b>0.00</b>  |
| <b>SECURITY IMPROVEMENTS - 1100013</b>          |                    |              |                    |              |                    |              |                    |              |              |
| EXPENSE & EQUIPMENT                             |                    |              |                    |              |                    |              |                    |              |              |
| GENERAL REVENUE                                 | 0                  | 0.00         | 0                  | 0.00         | 43,296             | 0.00         | 0                  | 0.00         | 0.00         |
| TOTAL - EE                                      | 0                  | 0.00         | 0                  | 0.00         | 43,296             | 0.00         | 0                  | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>43,296</b>      | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                              | <b>\$3,720,556</b> | <b>52.10</b> | <b>\$3,846,484</b> | <b>53.50</b> | <b>\$3,871,204</b> | <b>53.50</b> | <b>\$3,845,517</b> | <b>53.50</b> | <b>53.50</b> |

1/28/13 19:29

im\_disummary

## CORE DECISION ITEM

| Judiciary  |                  |                |              |                  | Budget Unit <u>14301C</u>  |                  |                |              |                  |
|--|------------------|----------------|--------------|------------------|--|------------------|----------------|--------------|------------------|
| Court of Appeals - Western District  |                  |                |              |                  |  |                  |                |              |                  |
| Core   |                  |                |              |                  |  |                  |                |              |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                  |                |              |                  |  |                  |                |              |                  |
| <b>FY 2014 Budget Request</b>  |                  |                |              |                  | <b>FY 2014 Governor's Recommendation</b>   |                  |                |              |                  |
|  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     |  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     |
| <b>PS</b>  | 3,401,060        | 0              | 0            | 3,401,060        | <b>PS</b>  | 3,401,060        | 0              | 0            | 3,401,060        |
| <b>EE</b>  | 425,385          | 0              | 0            | 425,385          | <b>EE</b>  | 425,385          | 0              | 0            | 425,385          |
| <b>PSD</b>   | 0                | 0              | 0            | 0                | <b>PSD</b>   | 0                | 0              | 0            | 0                |
| <b>Total</b>   | <b>3,826,445</b> | <b>0</b>       | <b>0</b>     | <b>3,826,445</b> | <b>Total</b>   | <b>3,826,445</b> | <b>0</b>       | <b>0</b>     | <b>3,826,445</b> |
| <b>FTE</b>   | <b>53.50</b>     | <b>0.00</b>    | <b>0.00</b>  | <b>53.50</b>     | <b>FTE</b>   | <b>53.50</b>     | <b>0.00</b>    | <b>0.00</b>  | <b>53.50</b>     |
| <b>Est. Fringe</b>   | 2,087,016        | 0              | 0            | 2,087,016        | <b>Est. Fringe</b>   | 2,087,016        | 0              | 0            | 2,087,016        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                  |                |              |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |                |              |                  |
| Other Funds:   |                  |                |              |                  | Other Funds:   |                  |                |              |                  |
| <b>2. CORE DESCRIPTION</b>   |                  |                |              |                  |  |                  |                |              |                  |
| <p>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 3,586 motions were filed in the Western District in FY 2012. 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.</p> |                  |                |              |                  |  |                  |                |              |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                  |                |              |                  |  |                  |                |              |                  |
| Court of Appeals (page 175)  |                  |                |              |                  |  |                  |                |              |                  |

## CORE DECISION ITEM

Judiciary

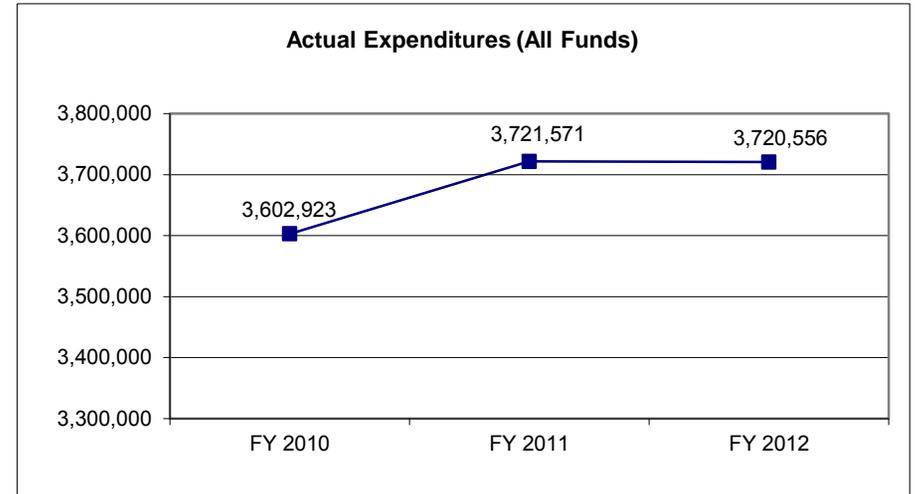
Budget Unit 14301C

Court of Appeals - Western District

Core

## 4. FINANCIAL HISTORY

|                                 | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Current Yr |
|---------------------------------|-------------------|-------------------|-------------------|-----------------------|
| Appropriation (All Funds)       | 3,741,618         | 3,741,618         | 3,741,618         | 3,826,445             |
| Less Reverted (All Funds)       | (137,321)         | (20,039)          | (21,051)          | N/A                   |
| Budget Authority (All Funds)    | 3,604,297         | 3,721,579         | 3,720,567         | N/A                   |
| Actual Expenditures (All Funds) | 3,602,923         | 3,721,571         | 3,720,556         | N/A                   |
| Unexpended (All Funds)          | 1,374             | 8                 | 11                | N/A                   |
| Unexpended, by Fund:            |                   |                   |                   |                       |
| General Revenue                 | 1,373             | 8                 | 11                | N/A                   |
| Federal                         | 1                 | 0                 | 0                 | N/A                   |
| Other                           | 0                 | 0                 | 0                 | N/A                   |

**NOTES:**

---

**CORE RECONCILIATION**


---

**JUDICIARY****COURT OF APPEALS-WESTERN DIST****5. CORE RECONCILIATION**

|                                    | Budget Class | FTE          | GR               | Federal  | Other    | Total            | Explanation                        |
|------------------------------------|--------------|--------------|------------------|----------|----------|------------------|------------------------------------|
| <b>TAFP AFTER VETOES</b>           |              |              |                  |          |          |                  |                                    |
|                                    | PS           | 53.50        | 3,421,099        | 0        | 0        | 3,421,099        |                                    |
|                                    | EE           | 0.00         | 425,385          | 0        | 0        | 425,385          |                                    |
|                                    | <b>Total</b> | <b>53.50</b> | <b>3,846,484</b> | <b>0</b> | <b>0</b> | <b>3,846,484</b> |                                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |              |                  |          |          |                  |                                    |
| Core Reallocation                  | [#450] PS    | 0.00         | (20,039)         | 0        | 0        | (20,039)         | FY2013 Core Reduction Reallocation |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>0.00</b>  | <b>(20,039)</b>  | <b>0</b> | <b>0</b> | <b>(20,039)</b>  |                                    |
| <b>DEPARTMENT CORE REQUEST</b>     |              |              |                  |          |          |                  |                                    |
|                                    | PS           | 53.50        | 3,401,060        | 0        | 0        | 3,401,060        |                                    |
|                                    | EE           | 0.00         | 425,385          | 0        | 0        | 425,385          |                                    |
|                                    | <b>Total</b> | <b>53.50</b> | <b>3,826,445</b> | <b>0</b> | <b>0</b> | <b>3,826,445</b> |                                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |              |                  |          |          |                  |                                    |
|                                    | PS           | 53.50        | 3,401,060        | 0        | 0        | 3,401,060        |                                    |
|                                    | EE           | 0.00         | 425,385          | 0        | 0        | 425,385          |                                    |
|                                    | <b>Total</b> | <b>53.50</b> | <b>3,826,445</b> | <b>0</b> | <b>0</b> | <b>3,826,445</b> |                                    |

## FLEXIBILITY REQUEST FORM

|   |   |  |
|---|---|--|
| <b>BUDGET UNIT NUMBER:</b> 14301C   | <b>DEPARTMENT:</b> Judiciary  |  |
| <b>BUDGET UNIT NAME:</b> Court of Appeals Western District  | <b>DIVISION:</b> Court of Appeals - Western District  |  |
| <b>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.</b> |   |  |
| <b>DEPARTMENT REQUEST</b>   |   |  |
| General Revenue   |   |  |
| PS  | \$ 1,700,530  | 50%  |
| E&E   | \$ 212,693  | 50%  |
| <b>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.</b>  |   |  |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>   | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |
| General Revenue   | HB 12.330 language allows for up to 50% 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 2013. | 50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| PS \$ (18,000) - 0.54%  |   |  |
| E&E \$ 18,000 4.23%   |   |  |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |   |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>   |  |
| The Western District used funds to purchase computers.  | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.  |  |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2012          | FY 2012      | FY 2013          | FY 2013      | FY 2014          | FY 2014      | FY 2014          | FY 2014      |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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          |
| <b>COURT OF APPEALS-WESTERN DIST</b> |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                          |                  |              |                  |              |                  |              |                  |              |
| APPELLATE JUDGE                      | 1,410,275        | 11.00        | 1,481,537        | 11.00        | 1,481,537        | 11.00        | 1,481,537        | 11.00        |
| JUDICIAL ADMINISTRATIVE AST          | 212,724          | 5.50         | 233,214          | 6.00         | 233,214          | 6.00         | 233,214          | 6.00         |
| LAW CLERKS                           | 1,012,016        | 21.56        | 1,055,085        | 22.00        | 1,035,046        | 22.00        | 1,035,046        | 22.00        |
| CLERK                                | 85,128           | 1.00         | 85,128           | 1.00         | 85,128           | 1.00         | 85,128           | 1.00         |
| DEPUTY CLERK                         | 205,162          | 5.95         | 211,848          | 6.00         | 211,848          | 6.00         | 211,848          | 6.00         |
| MARSHAL                              | 40,212           | 1.00         | 40,983           | 1.00         | 40,983           | 1.00         | 40,983           | 1.00         |
| LIBRARIAN II                         | 54,360           | 1.00         | 55,402           | 1.00         | 55,402           | 1.00         | 55,402           | 1.00         |
| DEPUTY MARSHAL II                    | 37,296           | 1.00         | 38,011           | 1.00         | 38,011           | 1.00         | 38,011           | 1.00         |
| STAFF COUNSEL                        | 69,948           | 1.00         | 69,998           | 1.00         | 69,998           | 1.00         | 69,998           | 1.00         |
| TEMPORARY CLERK                      | 732              | 0.03         | 817              | 0.30         | 817              | 0.30         | 817              | 0.30         |
| BUILDING MANAGER                     | 46,248           | 1.00         | 47,134           | 1.00         | 47,134           | 1.00         | 47,134           | 1.00         |
| SETTLEMENT ASSISTANT                 | 0                | 0.00         | 2                | 0.00         | 2                | 0.00         | 2                | 0.00         |
| FISCAL OFFICER II                    | 47,184           | 1.00         | 48,088           | 1.00         | 48,088           | 1.00         | 48,088           | 1.00         |
| COMPUTER INFO TECH SPEC              | 52,200           | 1.00         | 53,201           | 1.00         | 53,201           | 1.00         | 53,201           | 1.00         |
| RECORDS CLERK                        | 0                | 0.00         | 651              | 0.20         | 651              | 0.20         | 651              | 0.20         |
| SENIOR JUDGE                         | 3,693            | 0.06         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| <b>TOTAL - PS</b>                    | <b>3,277,178</b> | <b>52.10</b> | <b>3,421,099</b> | <b>53.50</b> | <b>3,401,060</b> | <b>53.50</b> | <b>3,401,060</b> | <b>53.50</b> |
| TRAVEL, IN-STATE                     | 23,657           | 0.00         | 22,000           | 0.00         | 24,000           | 0.00         | 24,000           | 0.00         |
| TRAVEL, OUT-OF-STATE                 | 1,423            | 0.00         | 4,035            | 0.00         | 4,035            | 0.00         | 4,035            | 0.00         |
| FUEL & UTILITIES                     | 56,136           | 0.00         | 75,000           | 0.00         | 75,000           | 0.00         | 75,000           | 0.00         |
| SUPPLIES                             | 149,676          | 0.00         | 171,000          | 0.00         | 169,000          | 0.00         | 169,000          | 0.00         |
| PROFESSIONAL DEVELOPMENT             | 19,548           | 0.00         | 19,000           | 0.00         | 19,000           | 0.00         | 19,000           | 0.00         |
| COMMUNICATION SERV & SUPP            | 35,018           | 0.00         | 35,000           | 0.00         | 35,000           | 0.00         | 35,000           | 0.00         |
| PROFESSIONAL SERVICES                | 19,387           | 0.00         | 23,000           | 0.00         | 23,000           | 0.00         | 23,000           | 0.00         |
| HOUSEKEEPING & JANITORIAL SERV       | 28,003           | 0.00         | 30,000           | 0.00         | 30,000           | 0.00         | 30,000           | 0.00         |
| M&R SERVICES                         | 11,791           | 0.00         | 17,000           | 0.00         | 17,000           | 0.00         | 17,000           | 0.00         |
| COMPUTER EQUIPMENT                   | 71,492           | 0.00         | 5,000            | 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                     | 4,848            | 0.00         | 1,500            | 0.00         | 1,500            | 0.00         | 1,500            | 0.00         |
| OTHER EQUIPMENT                      | 732              | 0.00         | 3,400            | 0.00         | 3,400            | 0.00         | 3,400            | 0.00         |
| PROPERTY & IMPROVEMENTS              | 7,380            | 0.00         | 3,500            | 0.00         | 3,500            | 0.00         | 3,500            | 0.00         |
| EQUIPMENT RENTALS & LEASES           | 7,765            | 0.00         | 8,800            | 0.00         | 8,800            | 0.00         | 8,800            | 0.00         |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2012            | FY 2012      | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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          |
| <b>COURT OF APPEALS-WESTERN DIST</b> |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                          |                    |              |                    |              |                    |              |                    |              |
| MISCELLANEOUS EXPENSES               | 6,522              | 0.00         | 7,000              | 0.00         | 7,000              | 0.00         | 7,000              | 0.00         |
| <b>TOTAL - EE</b>                    | <b>443,378</b>     | <b>0.00</b>  | <b>425,385</b>     | <b>0.00</b>  | <b>425,385</b>     | <b>0.00</b>  | <b>425,385</b>     | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                   | <b>\$3,720,556</b> | <b>52.10</b> | <b>\$3,846,484</b> | <b>53.50</b> | <b>\$3,826,445</b> | <b>53.50</b> | <b>\$3,826,445</b> | <b>53.50</b> |
| <b>GENERAL REVENUE</b>               | <b>\$3,720,556</b> | <b>52.10</b> | <b>\$3,846,484</b> | <b>53.50</b> | <b>\$3,826,445</b> | <b>53.50</b> | <b>\$3,826,445</b> | <b>53.50</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                    |              |                    |              |                    |              |                    |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                                   | FY 2012            | FY 2012      | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      |
| Budget Object Summary                           | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>COURT OF APPEALS-EASTERN DIST</b>            |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                                     |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 4,128,097          | 66.60        | 4,520,557          | 73.75        | 4,538,569          | 74.25        | 4,538,569          | 74.25        |
| TOTAL - PS                                      | 4,128,097          | 66.60        | 4,520,557          | 73.75        | 4,538,569          | 74.25        | 4,538,569          | 74.25        |
| EXPENSE & EQUIPMENT                             |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 494,838            | 0.00         | 435,055            | 0.00         | 391,369            | 0.00         | 391,369            | 0.00         |
| TOTAL - EE                                      | 494,838            | 0.00         | 435,055            | 0.00         | 391,369            | 0.00         | 391,369            | 0.00         |
| <b>TOTAL</b>                                    | <b>4,622,935</b>   | <b>66.60</b> | <b>4,955,612</b>   | <b>73.75</b> | <b>4,929,938</b>   | <b>74.25</b> | <b>4,929,938</b>   | <b>74.25</b> |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 0                  | 0.00         | 0                  | 0.00         | 2,022              | 0.00         | 2,022              | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 2,022              | 0.00         | 2,022              | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>2,022</b>       | <b>0.00</b>  | <b>2,022</b>       | <b>0.00</b>  |
| <b>Pay Plan FY14-COLA - 0000014</b>             |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 24,337             | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 24,337             | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>24,337</b>      | <b>0.00</b>  |
| <b>SECURITY IMPROVEMENTS - 1100013</b>          |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 0                  | 0.00         | 0                  | 0.00         | 18,012             | 0.50         | 0                  | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 18,012             | 0.50         | 0                  | 0.00         |
| EXPENSE & EQUIPMENT                             |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 0                  | 0.00         | 0                  | 0.00         | 10,000             | 0.00         | 0                  | 0.00         |
| TOTAL - EE                                      | 0                  | 0.00         | 0                  | 0.00         | 10,000             | 0.00         | 0                  | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>28,012</b>      | <b>0.50</b>  | <b>0</b>           | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                              | <b>\$4,622,935</b> | <b>66.60</b> | <b>\$4,955,612</b> | <b>73.75</b> | <b>\$4,959,972</b> | <b>74.75</b> | <b>\$4,956,297</b> | <b>74.25</b> |

1/28/13 19:29

im\_disummary

## CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Judiciary</b>                           | <b>Budget Unit</b> <u>14401C</u> |
| <b>Court of Appeals - Eastern District</b> |                                  |
| <b>Core</b>                                |                                  |

**1. CORE FINANCIAL SUMMARY**

|              | FY 2014 Budget Request |             |             |                  |              | FY 2014 Governor's Recommendation |             |             |                  |
|--------------|------------------------|-------------|-------------|------------------|--------------|-----------------------------------|-------------|-------------|------------------|
|              | GR                     | Federal     | Other       | Total            |              | GR                                | Federal     | Other       | Total            |
| <b>PS</b>    | 4,538,569              | 0           | 0           | 4,538,569        | <b>PS</b>    | 4,538,569                         | 0           | 0           | 4,538,569        |
| <b>EE</b>    | 391,369                | 0           | 0           | 391,369          | <b>EE</b>    | 391,369                           | 0           | 0           | 391,369          |
| <b>PSD</b>   | 0                      | 0           | 0           | 0                | <b>PSD</b>   | 0                                 | 0           | 0           | 0                |
| <b>Total</b> | <b>4,929,938</b>       | <b>0</b>    | <b>0</b>    | <b>4,929,938</b> | <b>Total</b> | <b>4,929,938</b>                  | <b>0</b>    | <b>0</b>    | <b>4,929,938</b> |
| <b>FTE</b>   | <b>74.25</b>           | <b>0.00</b> | <b>0.00</b> | <b>74.25</b>     | <b>FTE</b>   | <b>74.25</b>                      | <b>0.00</b> | <b>0.00</b> | <b>74.25</b>     |

|                    |           |   |   |           |
|--------------------|-----------|---|---|-----------|
| <b>Est. Fringe</b> | 2,764,136 | 0 | 0 | 2,764,136 |
|--------------------|-----------|---|---|-----------|

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

|                    |           |   |   |           |
|--------------------|-----------|---|---|-----------|
| <b>Est. Fringe</b> | 2,764,136 | 0 | 0 | 2,764,136 |
|--------------------|-----------|---|---|-----------|

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at more than 20 different courthouses and schools throughout the Eastern District.

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

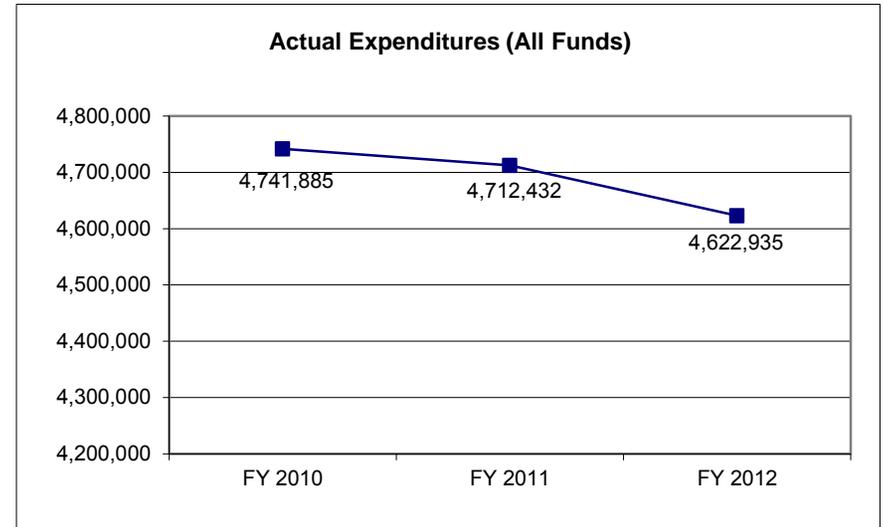
Court of Appeals (page 175)

## CORE DECISION ITEM

|  |                           |
|--|---------------------------|
| <b>Judiciary</b>                           | <b>Budget Unit 14401C</b> |
| <b>Court of Appeals - Eastern District</b> |                           |
| <b>Core</b>                                |                           |

## 4. FINANCIAL HISTORY

|                                 | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Current Yr</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|
| Appropriation (All Funds)       | 4,818,437                 | 4,818,437                 | 4,818,437                 | 4,929,938                     |
| Less Reverted (All Funds)       | (63,060)                  | (72,674)                  | (195,283)                 | N/A                           |
| Budget Authority (All Funds)    | 4,755,377                 | 4,745,763                 | 4,623,154                 | N/A                           |
| Actual Expenditures (All Funds) | 4,741,885                 | 4,712,432                 | 4,622,935                 | N/A                           |
| Unexpended (All Funds)          | 13,492                    | 33,331                    | 219                       | N/A                           |
| Unexpended, by Fund:            |                           |                           |                           |                               |
| General Revenue                 | 13,480                    | 33,331                    | 219                       | N/A                           |
| Federal                         | 12                        | 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**


---

**JUDICIARY****COURT OF APPEALS-EASTERN DIST****5. CORE RECONCILIATION**

|                                    | Budget Class                  | FTE          | GR               | Federal  | Other    | Total            | Explanation                        |
|------------------------------------|-------------------------------|--------------|------------------|----------|----------|------------------|------------------------------------|
| <b>TAFP AFTER VETOES</b>           |                               |              |                  |          |          |                  |                                    |
|                                    | PS                            | 73.75        | 4,520,557        | 0        | 0        | 4,520,557        |                                    |
|                                    | EE                            | 0.00         | 435,055          | 0        | 0        | 435,055          |                                    |
|                                    | <b>Total</b>                  | <b>73.75</b> | <b>4,955,612</b> | <b>0</b> | <b>0</b> | <b>4,955,612</b> |                                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |              |                  |          |          |                  |                                    |
| Core Reallocation                  | [#454] EE                     | 0.00         | (25,674)         | 0        | 0        | (25,674)         | FY2013 Core Reduction Reallocation |
| Core Reallocation                  | [#455] PS                     | 0.50         | 18,012           | 0        | 0        | 18,012           | Part time Marshal                  |
| Core Reallocation                  | [#455] EE                     | 0.00         | (18,012)         | 0        | 0        | (18,012)         | Part time Marshal                  |
|                                    | <b>NET DEPARTMENT CHANGES</b> | <b>0.50</b>  | <b>(25,674)</b>  | <b>0</b> | <b>0</b> | <b>(25,674)</b>  |                                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |              |                  |          |          |                  |                                    |
|                                    | PS                            | 74.25        | 4,538,569        | 0        | 0        | 4,538,569        |                                    |
|                                    | EE                            | 0.00         | 391,369          | 0        | 0        | 391,369          |                                    |
|                                    | <b>Total</b>                  | <b>74.25</b> | <b>4,929,938</b> | <b>0</b> | <b>0</b> | <b>4,929,938</b> |                                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |              |                  |          |          |                  |                                    |
|                                    | PS                            | 74.25        | 4,538,569        | 0        | 0        | 4,538,569        |                                    |
|                                    | EE                            | 0.00         | 391,369          | 0        | 0        | 391,369          |                                    |
|                                    | <b>Total</b>                  | <b>74.25</b> | <b>4,929,938</b> | <b>0</b> | <b>0</b> | <b>4,929,938</b> |                                    |

## FLEXIBILITY REQUEST FORM

|   |                 |  |  |  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
|---|-----------------|--|--|--|-----------------|--|--|--|--|--|--|----|----|-----------|--|-----|--|--|--|-----|----|---------|--|-----|--|--|--|
| <b>BUDGET UNIT NUMBER</b> 14401C  |                 | <b>DEPARTMENT:</b> Judiciary   |  |  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| <b>BUDGET UNIT NAME:</b> Court of Appeals - Eastern District  |                 | <b>DIVISION:</b> Court of Appeals - Eastern District   |  |  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| <b>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.</b>   |                 |  |  |  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| <b>DEPARTMENT REQUEST</b>   |                 |  |  |  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>2,269,285</td> <td></td> <td>50%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>195,685</td> <td></td> <td>50%</td> <td></td> <td></td> <td></td> </tr> </table> |                 |  |  |  | General Revenue |  |  |  |  |  |  | PS | \$ | 2,269,285 |  | 50% |  |  |  | E&E | \$ | 195,685 |  | 50% |  |  |  |
|   | General Revenue |  |  |  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| PS  | \$              | 2,269,285  |  | 50%  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| E&E   | \$              | 195,685  |  | 50%  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| <b>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.</b>  |                 |  |  |  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   |                 | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |  | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| General Revenue<br>PS      \$      (60,000)      - 1.37%<br>E&E    \$      60,000      13.79%   |                 | HB 12.335 language allows for up to 50% 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 2013. |  | 50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |                 |  |  |  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  |                 |  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |
| Funds were used for computer and office equipment.  |                 |  | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |  |                 |  |  |  |  |  |  |    |    |           |  |     |  |  |  |     |    |         |  |     |  |  |  |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2012          | FY 2012      | FY 2013          | FY 2013      | FY 2014          | FY 2014      | FY 2014          | FY 2014      |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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          |
| <b>COURT OF APPEALS-EASTERN DIST</b> |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                          |                  |              |                  |              |                  |              |                  |              |
| APPELLATE JUDGE                      | 1,714,333        | 13.37        | 1,885,593        | 14.00        | 1,885,593        | 14.00        | 1,885,593        | 14.00        |
| JUDICIAL ADMINISTRATIVE AST          | 480,512          | 12.63        | 541,413          | 14.00        | 541,413          | 14.00        | 541,413          | 14.00        |
| COURT ADMINISTRATOR - AP             | 90,900           | 1.00         | 86,988           | 1.00         | 86,988           | 1.00         | 86,988           | 1.00         |
| LAW CLERKS                           | 1,229,558        | 25.17        | 1,304,490        | 28.00        | 1,304,490        | 28.00        | 1,304,490        | 28.00        |
| CLERK                                | 71,544           | 1.00         | 76,289           | 1.00         | 76,289           | 1.00         | 76,289           | 1.00         |
| RESEARCH ATTORNEY                    | 7,558            | 0.14         | 53,192           | 1.00         | 53,192           | 1.00         | 53,192           | 1.00         |
| DEPUTY CLERK                         | 200,067          | 5.85         | 210,513          | 6.50         | 177,609          | 5.50         | 177,609          | 5.50         |
| MARSHAL                              | 38,700           | 1.00         | 39,442           | 1.00         | 39,442           | 1.00         | 39,442           | 1.00         |
| DEPUTY MARSHAL II                    | 0                | 0.00         | 0                | 0.00         | 50,916           | 1.50         | 50,916           | 1.50         |
| SETTLEMENT SECRETARY                 | 23,414           | 0.68         | 36,593           | 1.00         | 36,593           | 1.00         | 36,593           | 1.00         |
| LIBRARIAN ASSISTANT                  | 0                | 0.00         | 4,738            | 0.25         | 4,738            | 0.25         | 4,738            | 0.25         |
| CHIEF DEPUTY CLERK II                | 45,060           | 1.00         | 45,933           | 1.00         | 45,933           | 1.00         | 45,933           | 1.00         |
| FISCAL OFFICER II                    | 47,184           | 1.00         | 48,078           | 1.00         | 48,078           | 1.00         | 48,078           | 1.00         |
| ADMINISTRATIVE ASSISTANT             | 37,968           | 1.00         | 38,701           | 1.00         | 38,701           | 1.00         | 38,701           | 1.00         |
| LIBRARIAN III                        | 61,620           | 1.00         | 57,767           | 1.00         | 57,767           | 1.00         | 57,767           | 1.00         |
| DATA PROCESSING COORD                | 28,523           | 0.76         | 38,701           | 1.00         | 38,701           | 1.00         | 38,701           | 1.00         |
| COMPUTER INFO TECH SPEC              | 51,156           | 1.00         | 52,126           | 1.00         | 52,126           | 1.00         | 52,126           | 1.00         |
| <b>TOTAL - PS</b>                    | <b>4,128,097</b> | <b>66.60</b> | <b>4,520,557</b> | <b>73.75</b> | <b>4,538,569</b> | <b>74.25</b> | <b>4,538,569</b> | <b>74.25</b> |
| TRAVEL, IN-STATE                     | 22,730           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |
| TRAVEL, OUT-OF-STATE                 | 4,686            | 0.00         | 8,220            | 0.00         | 8,220            | 0.00         | 8,220            | 0.00         |
| SUPPLIES                             | 151,818          | 0.00         | 155,000          | 0.00         | 132,000          | 0.00         | 132,000          | 0.00         |
| PROFESSIONAL DEVELOPMENT             | 25,013           | 0.00         | 7,000            | 0.00         | 7,000            | 0.00         | 7,000            | 0.00         |
| COMMUNICATION SERV & SUPP            | 96,691           | 0.00         | 82,472           | 0.00         | 82,472           | 0.00         | 82,472           | 0.00         |
| PROFESSIONAL SERVICES                | 41,502           | 0.00         | 30,308           | 0.00         | 12,296           | 0.00         | 12,296           | 0.00         |
| M&R SERVICES                         | 4,348            | 0.00         | 5,000            | 0.00         | 5,000            | 0.00         | 5,000            | 0.00         |
| COMPUTER EQUIPMENT                   | 40,380           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |
| OFFICE EQUIPMENT                     | 14,956           | 0.00         | 7,500            | 0.00         | 7,500            | 0.00         | 7,500            | 0.00         |
| OTHER EQUIPMENT                      | 819              | 0.00         | 3,000            | 0.00         | 3,000            | 0.00         | 3,000            | 0.00         |
| PROPERTY & IMPROVEMENTS              | 0                | 0.00         | 4,500            | 0.00         | 1,826            | 0.00         | 1,826            | 0.00         |
| BUILDING LEASE PAYMENTS              | 77,595           | 0.00         | 76,954           | 0.00         | 76,954           | 0.00         | 76,954           | 0.00         |
| EQUIPMENT RENTALS & LEASES           | 9,668            | 0.00         | 10,100           | 0.00         | 10,100           | 0.00         | 10,100           | 0.00         |
| MISCELLANEOUS EXPENSES               | 4,632            | 0.00         | 5,000            | 0.00         | 5,000            | 0.00         | 5,000            | 0.00         |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2012            | FY 2012      | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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          |
| <b>COURT OF APPEALS-EASTERN DIST</b> |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                          |                    |              |                    |              |                    |              |                    |              |
| REBILLABLE EXPENSES                  | 0                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         |
| <b>TOTAL - EE</b>                    | <b>494,838</b>     | <b>0.00</b>  | <b>435,055</b>     | <b>0.00</b>  | <b>391,369</b>     | <b>0.00</b>  | <b>391,369</b>     | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                   | <b>\$4,622,935</b> | <b>66.60</b> | <b>\$4,955,612</b> | <b>73.75</b> | <b>\$4,929,938</b> | <b>74.25</b> | <b>\$4,929,938</b> | <b>74.25</b> |
| <b>GENERAL REVENUE</b>               | <b>\$4,622,935</b> | <b>66.60</b> | <b>\$4,955,612</b> | <b>73.75</b> | <b>\$4,929,938</b> | <b>74.25</b> | <b>\$4,929,938</b> | <b>74.25</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     | FY 2012            |              | FY 2013            |              | FY 2014            |              | FY 2014            |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                                   | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Budget Object Summary                           | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>COURT OF APPEALS-SOUTHERN DIS</b>            |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                                     |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 2,007,461          | 30.30        | 2,106,648          | 31.60        | 2,106,648          | 31.60        | 2,106,648          | 31.60        |
| TOTAL - PS                                      | 2,007,461          | 30.30        | 2,106,648          | 31.60        | 2,106,648          | 31.60        | 2,106,648          | 31.60        |
| EXPENSE & EQUIPMENT                             |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 235,182            | 0.00         | 273,349            | 0.00         | 261,219            | 0.00         | 261,219            | 0.00         |
| TOTAL - EE                                      | 235,182            | 0.00         | 273,349            | 0.00         | 261,219            | 0.00         | 261,219            | 0.00         |
| <b>TOTAL</b>                                    | <b>2,242,643</b>   | <b>30.30</b> | <b>2,379,997</b>   | <b>31.60</b> | <b>2,367,867</b>   | <b>31.60</b> | <b>2,367,867</b>   | <b>31.60</b> |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 0                  | 0.00         | 0                  | 0.00         | 886                | 0.00         | 886                | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 886                | 0.00         | 886                | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>886</b>         | <b>0.00</b>  | <b>886</b>         | <b>0.00</b>  |
| <b>Pay Plan FY14-COLA - 0000014</b>             |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                               |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 10,676             | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 10,676             | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>10,676</b>      | <b>0.00</b>  |
| <b>SECURITY IMPROVEMENTS - 1100013</b>          |                    |              |                    |              |                    |              |                    |              |
| EXPENSE & EQUIPMENT                             |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                 | 0                  | 0.00         | 0                  | 0.00         | 31,370             | 0.00         | 0                  | 0.00         |
| TOTAL - EE                                      | 0                  | 0.00         | 0                  | 0.00         | 31,370             | 0.00         | 0                  | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>31,370</b>      | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                              | <b>\$2,242,643</b> | <b>30.30</b> | <b>\$2,379,997</b> | <b>31.60</b> | <b>\$2,400,123</b> | <b>31.60</b> | <b>\$2,379,429</b> | <b>31.60</b> |

1/28/13 19:29

im\_disummary

## CORE DECISION ITEM

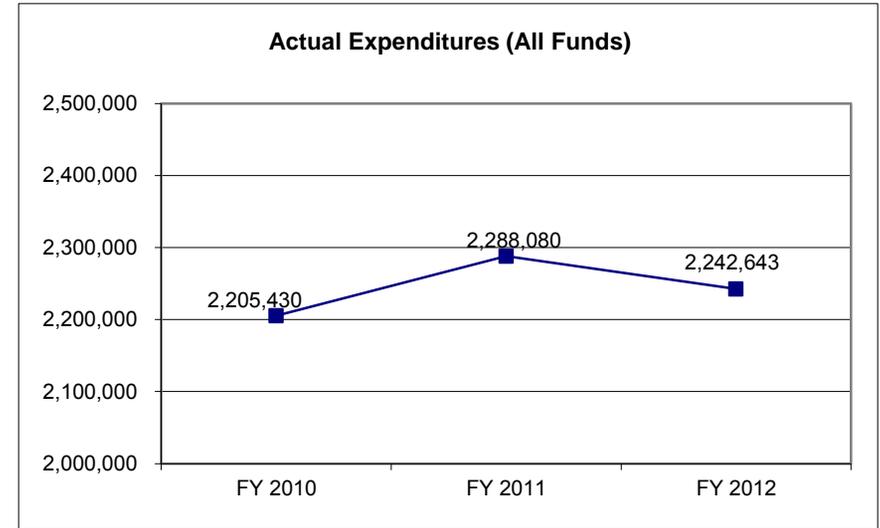
|  |                  |                |              |                  |  |                  |                |              |                  |
|--|------------------|----------------|--------------|------------------|--|------------------|----------------|--------------|------------------|
| <b>Judiciary</b>   |                  |                |              |                  | <b>Budget Unit: 14501C</b>   |                  |                |              |                  |
| <b>Court of Appeals - Southern District</b>  |                  |                |              |                  |  |                  |                |              |                  |
| <b>Core</b>  |                  |                |              |                  |  |                  |                |              |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                  |                |              |                  |  |                  |                |              |                  |
| <b>FY 2014 Budget Request</b>  |                  |                |              |                  | <b>FY 2014 Governor's Recommendations</b>  |                  |                |              |                  |
|  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     |  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     |
| <b>PS</b>  | 2,106,648        | 0              | 0            | 2,106,648        | <b>PS</b>  | 2,106,648        | 0              | 0            | 2,106,648        |
| <b>EE</b>  | 261,219          | 0              | 0            | 261,219          | <b>EE</b>  | 261,219          | 0              | 0            | 261,219          |
| <b>PSD</b>   | 0                | 0              | 0            | 0                | <b>PSD</b>   | 0                | 0              | 0            | 0                |
| <b>Total</b>   | <b>2,367,867</b> | <b>0</b>       | <b>0</b>     | <b>2,367,867</b> | <b>Total</b>   | <b>2,367,867</b> | <b>0</b>       | <b>0</b>     | <b>2,367,867</b> |
| <b>FTE</b>   | <b>31.60</b>     | <b>0.00</b>    | <b>0.00</b>  | <b>31.60</b>     | <b>FTE</b>   | <b>31.60</b>     | <b>0.00</b>    | <b>0.00</b>  | <b>31.60</b>     |
| <b>Est. Fringe</b>   | 1,292,221        | 0              | 0            | 1,292,221        | <b>Est. Fringe</b>   | 1,292,221        | 0              | 0            | 1,292,221        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                  |                |              |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |                |              |                  |
| Other Funds:   |                  |                |              |                  | Other Funds:   |                  |                |              |                  |
| <b>2. CORE DESCRIPTION</b>   |                  |                |              |                  |  |                  |                |              |                  |
| <p>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.</p> |                  |                |              |                  |  |                  |                |              |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                  |                |              |                  |  |                  |                |              |                  |
| Court of Appeals (page 175)  |                  |                |              |                  |  |                  |                |              |                  |

## CORE DECISION ITEM

|   |                            |
|---|----------------------------|
| <b>Judiciary</b>                            | <b>Budget Unit: 14501C</b> |
| <b>Court of Appeals - Southern District</b> |                            |
| <b>Core</b>                                 |                            |

## 4. FINANCIAL HISTORY

|                                 | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 2,314,295                 | 2,314,295                 | 2,314,295                 | 2,367,867                      |
| Less Reverted (All Funds)       | (54,357)                  | (12,130)                  | (33,483)                  | N/A                            |
| Budget Authority (All Funds)    | 2,259,938                 | 2,302,165                 | 2,280,812                 | N/A                            |
| Actual Expenditures (All Funds) | 2,205,430                 | 2,288,080                 | 2,242,643                 | N/A                            |
| Unexpended (All Funds)          | 54,508                    | 14,085                    | 38,169                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 54,508                    | 14,085                    | 38,169                    | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |

**NOTES:**

---

**CORE RECONCILIATION**


---

**JUDICIARY****COURT OF APPEALS-SOUTHERN DIS****5. CORE RECONCILIATION**

|                                    | Budget Class | FTE          | GR               | Federal  | Other    | Total            | Explanation                        |
|------------------------------------|--------------|--------------|------------------|----------|----------|------------------|------------------------------------|
| <b>TAFP AFTER VETOES</b>           |              |              |                  |          |          |                  |                                    |
|                                    | PS           | 31.60        | 2,106,648        | 0        | 0        | 2,106,648        |                                    |
|                                    | EE           | 0.00         | 273,349          | 0        | 0        | 273,349          |                                    |
|                                    | <b>Total</b> | <b>31.60</b> | <b>2,379,997</b> | <b>0</b> | <b>0</b> | <b>2,379,997</b> |                                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |              |                  |          |          |                  |                                    |
| Core Reallocation                  | [#485] EE    | 0.00         | (12,130)         | 0        | 0        | (12,130)         | FY2013 Core Reduction Reallocation |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>0.00</b>  | <b>(12,130)</b>  | <b>0</b> | <b>0</b> | <b>(12,130)</b>  |                                    |
| <b>DEPARTMENT CORE REQUEST</b>     |              |              |                  |          |          |                  |                                    |
|                                    | PS           | 31.60        | 2,106,648        | 0        | 0        | 2,106,648        |                                    |
|                                    | EE           | 0.00         | 261,219          | 0        | 0        | 261,219          |                                    |
|                                    | <b>Total</b> | <b>31.60</b> | <b>2,367,867</b> | <b>0</b> | <b>0</b> | <b>2,367,867</b> |                                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |              |                  |          |          |                  |                                    |
|                                    | PS           | 31.60        | 2,106,648        | 0        | 0        | 2,106,648        |                                    |
|                                    | EE           | 0.00         | 261,219          | 0        | 0        | 261,219          |                                    |
|                                    | <b>Total</b> | <b>31.60</b> | <b>2,367,867</b> | <b>0</b> | <b>0</b> | <b>2,367,867</b> |                                    |

## FLEXIBILITY REQUEST FORM

|   |                 |  |  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
|---|-----------------|--|--|--|-----------------|--|--|--|--|----|--------------|--|-----|--|--|-----|------------|--|-----|--|--|
| <b>BUDGET UNIT NUMBER</b> 11095C  |                 | <b>DEPARTMENT:</b> Judiciary   |  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| <b>BUDGET UNIT NAME:</b> Judicial Proceedings and Review  |                 | <b>DIVISION:</b> Supreme Court   |  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| <b>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.</b>   |                 |  |  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| <b>DEPARTMENT REQUEST</b>   |                 |  |  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$ 1,948,714</td> <td></td> <td>50%</td> <td></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$ 433,205</td> <td></td> <td>50%</td> <td></td> <td></td> </tr> </table> |                 |  |  |  | General Revenue |  |  |  |  | PS | \$ 1,948,714 |  | 50% |  |  | E&E | \$ 433,205 |  | 50% |  |  |
|   | General Revenue |  |  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| PS  | \$ 1,948,714    |  | 50%  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| E&E   | \$ 433,205      |  | 50%  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| <b>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.</b>  |                 |  |  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   |                 | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |  | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| General Revenue<br>PS      \$      (300,000)      - 7.86%<br>E&E     \$      300,000      34.63%  |                 | HB 12.300 language allows for up to 50% 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 2013. |  | 50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |                 |  |  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  |                 |  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |
| Funds were used for library subscriptions and windows operating system upgrade.   |                 |  | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |  |                 |  |  |  |  |    |              |  |     |  |  |     |            |  |     |  |  |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2012          | FY 2012      | FY 2013          | FY 2013      | FY 2014          | FY 2014      | FY 2014          | FY 2014      |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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          |
| <b>COURT OF APPEALS-SOUTHERN DIS</b> |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                          |                  |              |                  |              |                  |              |                  |              |
| APPELLATE JUDGE                      | 897,448          | 6.24         | 942,796          | 7.00         | 942,796          | 7.00         | 942,796          | 7.00         |
| JUDICIAL ADMINISTRATIVE AST          | 253,270          | 6.65         | 271,482          | 7.00         | 271,451          | 7.00         | 271,451          | 7.00         |
| LAW CLERKS                           | 419,776          | 8.83         | 447,921          | 9.00         | 446,290          | 9.00         | 446,290          | 9.00         |
| CLERK                                | 81,468           | 1.00         | 81,468           | 1.00         | 83,124           | 1.00         | 83,124           | 1.00         |
| RESEARCH ATTORNEY                    | 52,200           | 1.00         | 53,201           | 1.00         | 53,201           | 1.00         | 53,201           | 1.00         |
| DEPUTY CLERK                         | 33,988           | 0.98         | 35,308           | 1.00         | 35,311           | 1.00         | 35,311           | 1.00         |
| MARSHAL                              | 21,571           | 0.60         | 21,984           | 0.60         | 21,984           | 0.60         | 21,984           | 0.60         |
| STAFF COUNSEL                        | 65,676           | 1.00         | 66,935           | 1.00         | 66,930           | 1.00         | 66,930           | 1.00         |
| CHIEF DEPUTY CLERK I                 | 41,712           | 1.00         | 42,511           | 1.00         | 42,517           | 1.00         | 42,517           | 1.00         |
| FISCAL OFFICER II                    | 47,184           | 1.00         | 48,088           | 1.00         | 48,093           | 1.00         | 48,093           | 1.00         |
| LIBRARIAN I                          | 40,968           | 1.00         | 41,753           | 1.00         | 41,750           | 1.00         | 41,750           | 1.00         |
| COMPUTER INFO TECH SPEC              | 52,200           | 1.00         | 53,201           | 1.00         | 53,201           | 1.00         | 53,201           | 1.00         |
| <b>TOTAL - PS</b>                    | <b>2,007,461</b> | <b>30.30</b> | <b>2,106,648</b> | <b>31.60</b> | <b>2,106,648</b> | <b>31.60</b> | <b>2,106,648</b> | <b>31.60</b> |
| TRAVEL, IN-STATE                     | 19,161           | 0.00         | 16,194           | 0.00         | 16,194           | 0.00         | 16,194           | 0.00         |
| TRAVEL, OUT-OF-STATE                 | 2,941            | 0.00         | 4,303            | 0.00         | 4,303            | 0.00         | 4,303            | 0.00         |
| SUPPLIES                             | 115,010          | 0.00         | 169,429          | 0.00         | 157,299          | 0.00         | 157,299          | 0.00         |
| PROFESSIONAL DEVELOPMENT             | 12,111           | 0.00         | 8,000            | 0.00         | 8,000            | 0.00         | 8,000            | 0.00         |
| COMMUNICATION SERV & SUPP            | 52,565           | 0.00         | 30,000           | 0.00         | 30,000           | 0.00         | 30,000           | 0.00         |
| PROFESSIONAL SERVICES                | 3,175            | 0.00         | 6,150            | 0.00         | 6,150            | 0.00         | 6,150            | 0.00         |
| HOUSEKEEPING & JANITORIAL SERV       | 674              | 0.00         | 80               | 0.00         | 80               | 0.00         | 80               | 0.00         |
| M&R SERVICES                         | 2,964            | 0.00         | 6,982            | 0.00         | 6,982            | 0.00         | 6,982            | 0.00         |
| COMPUTER EQUIPMENT                   | 18,164           | 0.00         | 7,234            | 0.00         | 7,234            | 0.00         | 7,234            | 0.00         |
| OFFICE EQUIPMENT                     | 4,717            | 0.00         | 22,285           | 0.00         | 22,285           | 0.00         | 22,285           | 0.00         |
| OTHER EQUIPMENT                      | 240              | 0.00         | 100              | 0.00         | 100              | 0.00         | 100              | 0.00         |
| BUILDING LEASE PAYMENTS              | 2,625            | 0.00         | 2,300            | 0.00         | 2,300            | 0.00         | 2,300            | 0.00         |
| EQUIPMENT RENTALS & LEASES           | 720              | 0.00         | 100              | 0.00         | 100              | 0.00         | 100              | 0.00         |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2012            | FY 2012      | FY 2013            | FY 2013      | FY 2014            | FY 2014      | FY 2014            | FY 2014      |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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          |
| <b>COURT OF APPEALS-SOUTHERN DIS</b> |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                          |                    |              |                    |              |                    |              |                    |              |
| MISCELLANEOUS EXPENSES               | 115                | 0.00         | 192                | 0.00         | 192                | 0.00         | 192                | 0.00         |
| <b>TOTAL - EE</b>                    | <b>235,182</b>     | <b>0.00</b>  | <b>273,349</b>     | <b>0.00</b>  | <b>261,219</b>     | <b>0.00</b>  | <b>261,219</b>     | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                   | <b>\$2,242,643</b> | <b>30.30</b> | <b>\$2,379,997</b> | <b>31.60</b> | <b>\$2,367,867</b> | <b>31.60</b> | <b>\$2,367,867</b> | <b>31.60</b> |
| <b>GENERAL REVENUE</b>               | <b>\$2,242,643</b> | <b>30.30</b> | <b>\$2,379,997</b> | <b>31.60</b> | <b>\$2,367,867</b> | <b>31.60</b> | <b>\$2,367,867</b> | <b>31.60</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |

**NEW DECISION ITEM  
RANK: 5**

|   |   |
|---|---|
| <b>Judiciary</b>                        | <b>Budget Units</b> <u>14301C, 14401C, 14501C</u> |
| <b>Court of Appeals</b>                 |   |
| <b>Security Improvements (#1100013)</b> |   |

**1. AMOUNT OF REQUEST**

|  | FY 2014 Budget Request |             |             |                |  | FY 2014 Governor's Recommendation |             |             |             |
|--|------------------------|-------------|-------------|----------------|--|-----------------------------------|-------------|-------------|-------------|
|  | GR                     | Federal     | Other       | Total          |  | GR                                | Federal     | Other       | Total       |
| <b>PS</b>  | 18,012                 | 0           | 0           | 18,012         | <b>PS</b>  | 0                                 | 0           | 0           | 0           |
| <b>EE</b>  | 84,666                 | 0           | 0           | 84,666         | <b>EE</b>  | 0                                 | 0           | 0           | 0           |
| <b>PSD</b>   | 0                      | 0           | 0           | 0              | <b>PSD</b>   | 0                                 | 0           | 0           | 0           |
| <b>Total</b>   | <b>102,678</b>         | <b>0</b>    | <b>0</b>    | <b>102,678</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.50</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.50</b>    | <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | 9,260                  | 0           | 0           | 9,260          | <b>Est. Fringe</b>   | 0                                 | 0           | 0           | 0           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> |                        |             |             |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> |                                   |             |             |             |

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Supplemental          |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

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

The three districts of the court of appeals have an ongoing need to implement security procedures and equipment to achieve a safe and secure environment for our citizens and court employees. Each appellate district has specific and unique needs as each district is housed in facilities that are not specifically designed and outfitted for today's court security requirements. Therefore, it is critical that the appellate courts upgrade their security measures.

## NEW DECISION ITEM

RANK: 5

|                                  |  |
|----------------------------------|--|
| Judiciary                        | Budget Units <u>14301C, 14401C, 14501C</u> |
| Court of Appeals                 |  |
| Security Improvements (#1100013) |  |

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.)

|                           | Western District | Eastern District | Southern District | Total Cost       |
|---------------------------|------------------|------------------|-------------------|------------------|
| Personal Service          |                  |                  |                   |                  |
| Part Time Marshall        |                  | \$18,012         |                   | \$18,012         |
| Expense and Equipment     |                  |                  |                   |                  |
| Contract Security         | \$23,296         |                  |                   | \$23,296         |
| Security Monitoring       |                  |                  | \$1,070           | \$1,070          |
| X-Ray Inspection System   | \$5,000          |                  |                   | \$5,000          |
| Security System Expansion | \$15,000         |                  |                   | \$15,000         |
| Signs                     |                  |                  | \$400             | \$400            |
| Tables & Chairs           |                  |                  | \$1,000           | \$1,000          |
| Access Control System     |                  |                  | \$28,900          | \$28,900         |
| Security Barrier          |                  | \$5,000          |                   | \$5,000          |
| Security Film             |                  | \$5,000          |                   | \$5,000          |
| <b>TOTAL COST</b>         | <b>\$43,296</b>  | <b>\$28,012</b>  | <b>\$31,370</b>   | <b>\$102,678</b> |

## NEW DECISION ITEM

RANK: 5

| Judiciary   |                           | Budget Units <u>14301C, 14401C, 14501C</u> |                            |                        |                              |                          |                              |                          |                                 |
|---|---------------------------|--|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Court of Appeals  |                           |  |                            |                        |                              |                          |                              |                          |                                 |
| Security Improvements (#1100013)  |                           |  |                            |                        |                              |                          |                              |                          |                                 |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                           |  |                            |                        |                              |                          |                              |                          |                                 |
| Budget Object Class/Job Class   | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE                      | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| Deputy Marshall   | 18,012                    | 0.5  |                            |                        |                              |                          | 18,012                       | 0.5                      |                                 |
| <b>Total PS</b>   | <b>18,012</b>             | <b>0.5</b>                                 | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>18,012</b>                | <b>0.5</b>               | <b>0</b>                        |
| Professional Services   | 23,296                    |  |                            |                        |                              |                          | 23,296                       |                          |                                 |
| Other Equipment   | 61,370                    |  |                            |                        |                              |                          | 61,370                       |                          | 55,300                          |
| <b>Total EE</b>   | <b>84,666</b>             |  | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>84,666</b>                |                          | <b>55,300</b>                   |
| Program Distributions   |                           |  |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>  | <b>0</b>                  |  | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>  | <b>102,678</b>            | <b>0.5</b>                                 | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>102,678</b>               | <b>0.5</b>               | <b>55,300</b>                   |

**NEW DECISION ITEM  
RANK: 5**

|   |   |
|---|---|
| <b>Judiciary</b>                        | <b>Budget Units</b> <u>14301C, 14401C, 14501C</u> |
| <b>Court of Appeals</b>                 |   |
| <b>Security Improvements (#1100013)</b> |   |

| <b>Budget Object Class/Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
|                                      |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
| <b>Total PS</b>                      | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |
| Professional Services                |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| Other Equipment                      |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total EE</b>                      | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| Program Distributions                |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total PSD</b>                     | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| <b>Grand Total</b>                   | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |

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

|  |  |
|--|--|
| <p><b>6a. Provide an effectiveness measure.</b><br/>N/A</p>  | <p><b>6b. Provide an efficiency measure.</b><br/>N/A</p>                         |
| <p><b>6c. Provide the number of clients/individuals served, if applicable.</b><br/>All visitors of the Court of Appeals.</p> | <p><b>6d. Provide a customer satisfaction measure, if available.</b><br/>N/A</p> |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS****DECISION ITEM DETAIL**

| Budget Unit                            | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014         | FY 2014     | FY 2014    | FY 2014     |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| 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         |
| <b>COURT OF APPEALS-WESTERN DIST</b>   |            |             |            |             |                 |             |            |             |
| <b>SECURITY IMPROVEMENTS - 1100013</b> |            |             |            |             |                 |             |            |             |
| PROFESSIONAL SERVICES                  | 0          | 0.00        | 0          | 0.00        | 23,296          | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                        | 0          | 0.00        | 0          | 0.00        | 20,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>43,296</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$43,296</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$43,296</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                            | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014         | FY 2014     | FY 2014    | FY 2014     |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| 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         |
| <b>COURT OF APPEALS-EASTERN DIST</b>   |            |             |            |             |                 |             |            |             |
| <b>SECURITY IMPROVEMENTS - 1100013</b> |            |             |            |             |                 |             |            |             |
| DEPUTY MARSHAL                         | 0          | 0.00        | 0          | 0.00        | 18,012          | 0.50        | 0          | 0.00        |
| <b>TOTAL - PS</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>18,012</b>   | <b>0.50</b> | <b>0</b>   | <b>0.00</b> |
| OTHER EQUIPMENT                        | 0          | 0.00        | 0          | 0.00        | 10,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>10,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$28,012</b> | <b>0.50</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$28,012</b> | <b>0.50</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS****DECISION ITEM DETAIL**

| Budget Unit                            | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014         | FY 2014     | FY 2014    | FY 2014     |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| 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         |
| <b>COURT OF APPEALS-SOUTHERN DIS</b>   |            |             |            |             |                 |             |            |             |
| <b>SECURITY IMPROVEMENTS - 1100013</b> |            |             |            |             |                 |             |            |             |
| OTHER EQUIPMENT                        | 0          | 0.00        | 0          | 0.00        | 31,370          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>31,370</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$31,370</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                        | \$0        | 0.00        | \$0        | 0.00        | \$31,370        | 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        |

## 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 divisions 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.

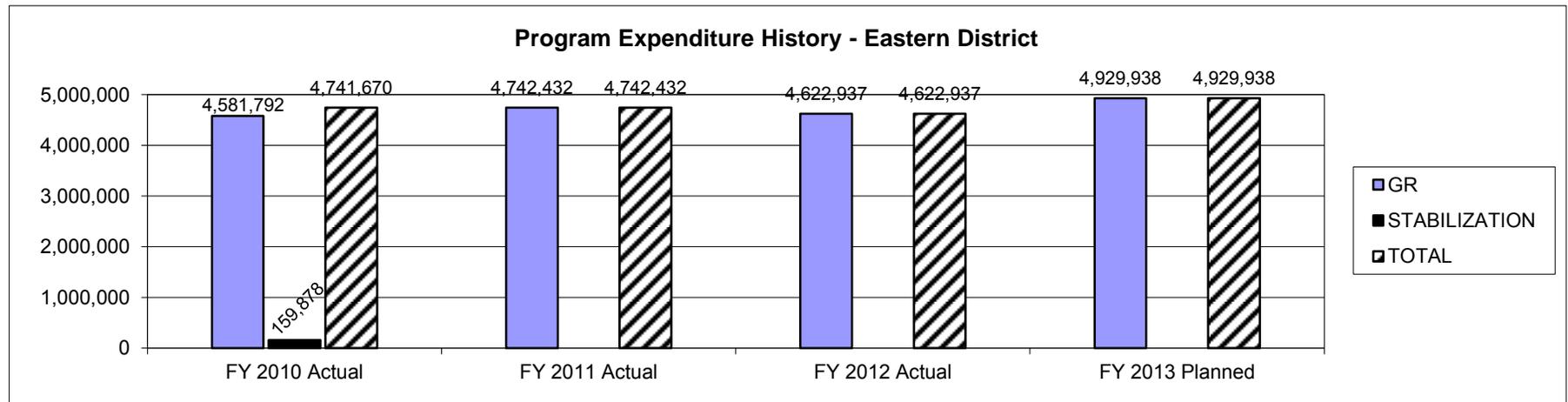
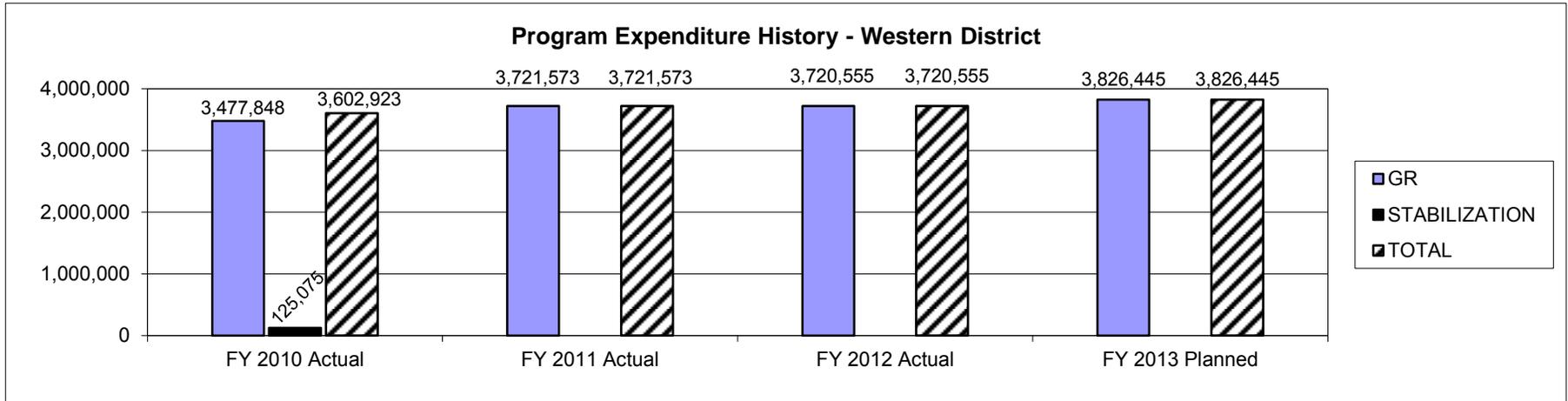
#### 4. Is this a federally mandated program? If yes, please explain.

No.

**PROGRAM DESCRIPTION**

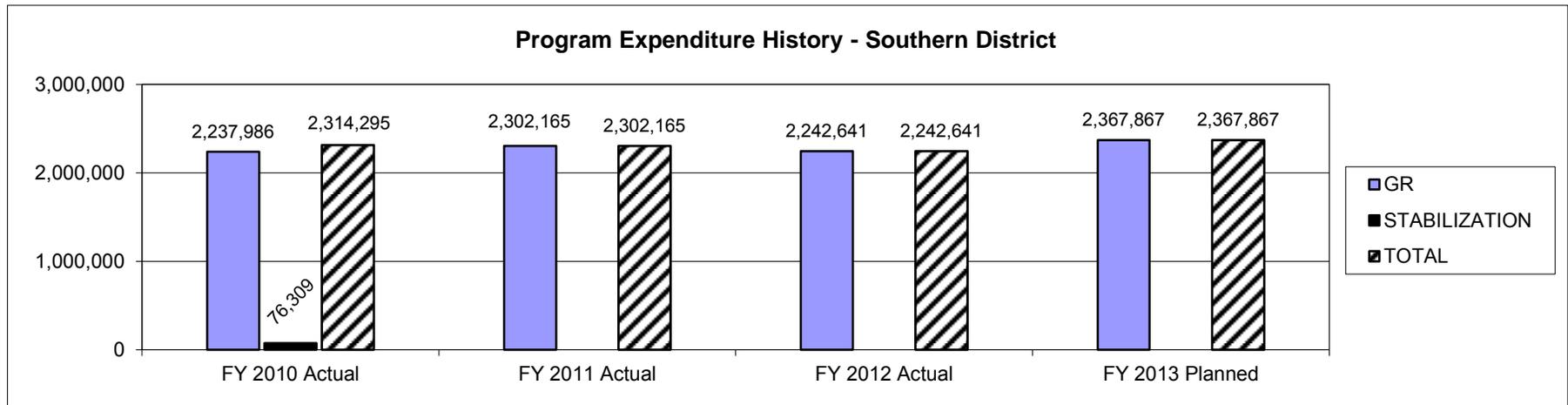
Judiciary  
 Court of Appeals  
 Court of Appeals

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



**PROGRAM DESCRIPTION**

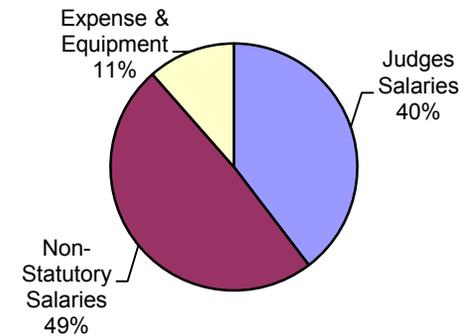
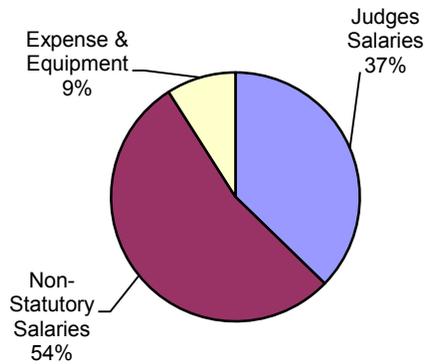
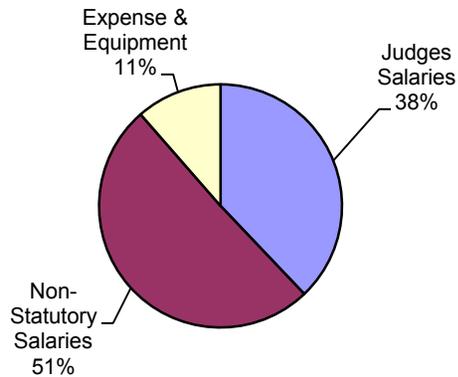
**Judiciary**  
**Court of Appeals**  
**Court of Appeals**



Western District FY13 Planned Expenditures

Eastern District FY13 Planned Expenditures

Southern District FY13 Planned Expenditures



**PROGRAM DESCRIPTION**

|   |
|---|
| <b>Judiciary</b>  |
| <b>Court of Appeals</b>   |
| <b>Court of Appeals</b>   |
| <p><b>6. What are the sources of the "Other " funds?</b><br/>N/A</p> <p><b>7a. Provide an effectiveness measure.</b><br/>See pages 144-146.</p> <p><b>7b. Provide an efficiency measure.</b><br/>See pages 144-146.</p> <p><b>7c. Provide the number of clients/individuals served (if applicable)</b><br/>See page 146.</p> <p><b>7d. Provide a customer satisfaction measure, if available.</b><br/>N/A</p> |

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 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 2013 includes 2,926.20 FTE. There are 639 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 512.5625 FTE to support juvenile operations.

The FY 2014 budget request includes \$519,801 for access to justice interpreter services; \$0 for conversion of a drug court commissioner to a new associate circuit judge position in Warren County; \$302,311 for a new associate circuit judge position in Clay and Polk counties; \$6,837 for a statutory salary adjustment for the circuit clerk in St. Francois County; \$495,805 for expungement of criminal records (HB 1647) and \$81,618 for a new family court administrator in circuits 7 and 25.

**FY 2013 CORE (As of 7-17-12)**  
**CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT**

| CIR | CIRCUIT JUDGES |           | ASSOCIATE CIRCUIT JUDGES |           | COURT REPORTERS |           | CIRCUIT CLERKS |         | JUVENILE STAFF |           | CIRCUIT COURT PERSONNEL FY12 CORE |           | TOTAL ALL FTE, ALL FUNDS |            | CIR |
|-----|----------------|-----------|--------------------------|-----------|-----------------|-----------|----------------|---------|----------------|-----------|-----------------------------------|-----------|--------------------------|------------|-----|
| 1   | 1.00           | 127,020   | 3.00                     | 350,575   | 1.00            | 56,112    | 3.00           | 163,764 | 3.0000         | 120,972   | 8.6250                            | 272,537   | 19.6250                  | 1,090,980  | 1   |
| 2   | 1.00           | 127,020   | 3.00                     | 350,575   | 1.00            | 56,112    | 3.00           | 163,764 | 42.0000        | 1,245,648 | 11.4125                           | 337,021   | 61.4125                  | 2,280,140  | 2   |
| 3   | 1.00           | 127,020   | 4.00                     | 467,434   | 1.00            | 56,112    | 4.00           | 218,352 | 5.0000         | 182,544   | 12.8625                           | 356,756   | 27.8625                  | 1,408,218  | 3   |
| 4   | 1.00           | 127,020   | 5.00                     | 584,292   | 1.00            | 56,112    | 5.00           | 272,940 | 6.0000         | 234,324   | 12.8750                           | 378,759   | 30.8750                  | 1,653,447  | 4   |
| 5   | 4.00           | 508,080   | 3.00                     | 350,575   | 4.00            | 224,448   | 2.00           | 123,828 | 47.0500        | 1,463,284 | 35.2500                           | 959,430   | 95.3000                  | 3,629,645  | 5   |
| 6   | 2.00           | 254,040   | 3.00                     | 350,575   | 2.00            | 112,224   | 1.00           | 69,240  | 1.0000         | 47,124    | 23.0000                           | 626,124   | 32.0000                  | 1,459,327  | 6   |
| 7   | 4.00           | 508,080   | 4.00                     | 467,434   | 4.00            | 224,448   | 1.00           | 69,240  | 1.0000         | 47,124    | 49.3250                           | 1,402,949 | 63.3250                  | 2,719,275  | 7   |
| 8   | 1.00           | 127,020   | 2.00                     | 233,717   | 1.00            | 56,112    | 2.00           | 109,176 | 5.0000         | 169,908   | 9.0625                            | 256,101   | 20.0625                  | 952,034    | 8   |
| 9   | 1.00           | 127,020   | 3.00                     | 350,575   | 1.00            | 56,112    | 3.00           | 163,764 | 5.0000         | 194,376   | 9.4875                            | 274,789   | 22.4875                  | 1,166,636  | 9   |
| 10  | 1.00           | 127,020   | 3.00                     | 350,575   | 1.00            | 56,112    | 4.00           | 232,032 | 9.1500         | 360,675   | 14.7750                           | 414,244   | 32.9250                  | 1,540,658  | 10  |
| 11  | 6.00           | 762,120   | 6.00                     | 701,150   | 6.00            | 336,672   | 1.00           | 69,240  | 1.0000         | 47,124    | 66.6875                           | 1,908,373 | 86.6875                  | 3,824,680  | 11  |
| 12  | 1.00           | 127,020   | 4.00                     | 467,434   | 1.00            | 56,112    | 3.00           | 163,764 | 12.0000        | 411,168   | 24.0000                           | 663,984   | 45.0000                  | 1,889,482  | 12  |
| 13  | 4.00           | 508,080   | 7.00                     | 818,009   | 4.00            | 224,448   | 2.00           | 138,480 | 44.7500        | 1,594,026 | 54.5000                           | 1,533,954 | 116.2500                 | 4,816,997  | 13  |
| 14  | 1.00           | 127,020   | 2.00                     | 233,717   | 1.00            | 56,112    | 2.00           | 114,252 | 6.7500         | 234,555   | 12.3750                           | 338,518   | 25.1250                  | 1,104,174  | 14  |
| 15  | 1.00           | 127,020   | 4.00                     | 467,434   | 1.00            | 56,112    | 2.00           | 124,800 | 7.0000         | 243,768   | 21.3000                           | 579,998   | 36.3000                  | 1,599,132  | 15  |
| 16  | 20.00          | 2,540,400 | 16.00                    | 1,869,734 | 19.00           | 1,066,128 | 1.00           | 73,413  | 1.0000         | 47,124    | 205.5000                          | 5,756,640 | 262.5000                 | 11,353,439 | 16  |
| 17  | 2.00           | 254,040   | 5.00                     | 584,292   | 2.00            | 112,224   | 2.00           | 131,640 | 23.0000        | 767,676   | 32.5625                           | 879,913   | 66.5625                  | 2,729,785  | 17  |
| 18  | 1.00           | 127,020   | 3.00                     | 350,575   | 1.00            | 56,112    | 2.00           | 116,988 | 7.0000         | 251,334   | 20.5000                           | 563,473   | 34.5000                  | 1,465,502  | 18  |
| 19  | 3.00           | 381,060   | 1.00                     | 116,858   | 3.00            | 168,336   | 1.00           | 69,240  | 1.0000         | 47,124    | 27.5750                           | 792,858   | 36.5750                  | 1,575,476  | 19  |
| 20  | 2.00           | 254,040   | 5.00                     | 584,292   | 2.00            | 112,224   | 3.00           | 178,416 | 12.3125        | 438,150   | 34.7500                           | 1,028,010 | 59.0625                  | 2,595,132  | 20  |
| 21  | 21.00          | 2,667,420 | 18.00                    | 2,103,451 | 20.00           | 1,122,240 | 1.00           | 69,240  | 1.0000         | 47,124    | 227.0000                          | 6,736,620 | 288.0000                 | 12,746,095 | 21  |
| 22  | 25.00          | 3,175,500 | 11.00                    | 1,285,442 | 24.00           | 1,346,688 | 1.00           | 111,953 | 1.0000         | 47,124    | 141.0000                          | 4,240,788 | 203.0000                 | 10,207,495 | 22  |
| 23  | 6.00           | 762,120   | 6.00                     | 701,150   | 6.00            | 336,672   | 1.00           | 69,240  | 4.0000         | 134,676   | 53.5000                           | 1,483,662 | 76.5000                  | 3,487,520  | 23  |
| 24  | 2.00           | 254,040   | 6.00                     | 701,150   | 2.00            | 112,224   | 4.00           | 226,164 | 20.0000        | 620,868   | 38.7750                           | 1,093,639 | 72.7750                  | 3,008,085  | 24  |
| 25  | 2.00           | 254,040   | 6.00                     | 701,150   | 2.00            | 112,224   | 4.00           | 218,352 | 9.0000         | 328,248   | 36.1875                           | 1,014,517 | 59.1875                  | 2,628,531  | 25  |
| 26  | 2.00           | 254,040   | 7.00                     | 818,009   | 2.00            | 112,224   | 5.00           | 287,592 | 39.7500        | 1,243,842 | 38.9500                           | 1,048,864 | 94.7000                  | 3,764,571  | 26  |
| 27  | 1.00           | 127,020   | 3.00                     | 350,575   | 1.00            | 56,112    | 3.00           | 163,764 | 7.8000         | 284,966   | 17.6000                           | 499,613   | 33.4000                  | 1,482,050  | 27  |
| 28  | 1.00           | 127,020   | 4.00                     | 467,434   | 1.00            | 56,112    | 4.00           | 218,352 | 6.0000         | 222,828   | 15.8750                           | 450,050   | 31.8750                  | 1,541,796  | 28  |
| 29  | 3.00           | 381,060   | 4.00                     | 467,434   | 3.00            | 168,336   | 1.00           | 73,413  | 1.0000         | 47,124    | 39.1250                           | 1,049,652 | 51.1250                  | 2,187,019  | 29  |
| 30  | 1.00           | 127,020   | 6.00                     | 701,150   | 1.00            | 56,112    | 5.00           | 272,940 | 8.0000         | 295,104   | 29.7000                           | 795,556   | 50.7000                  | 2,247,882  | 30  |
| 31  | 5.00           | 635,100   | 10.00                    | 1,168,584 | 5.00            | 280,560   | 1.00           | 69,240  | 1.0000         | 47,124    | 78.0000                           | 2,243,748 | 100.0000                 | 4,444,356  | 31  |

**FY 2013 CORE (As of 7-17-12)  
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT**

| CIR  | CIRCUIT JUDGES |                   | ASSOCIATE CIRCUIT JUDGES |                   | COURT REPORTERS |                  | CIRCUIT CLERKS |                  | JUVENILE STAFF  |                   | CIRCUIT COURT PERSONNEL FY12 CORE |                   | TOTAL ALL FTE, ALL FUNDS |                    | CIR |
|--|----------------|-------------------|--------------------------|-------------------|-----------------|------------------|----------------|------------------|-----------------|-------------------|-----------------------------------|-------------------|--------------------------|--------------------|-----|
| 32   | 2.00           | 254,040           | 4.00                     | 467,434           | 2.00            | 112,224          | 3.00           | 182,589          | 15.0000         | 575,412           | 28.6500                           | 833,013           | 54.6500                  | 2,424,712          | 32  |
| 33   | 1.00           | 127,020           | 4.00                     | 467,434           | 1.00            | 56,112           | 2.00           | 109,176          | 22.5000         | 711,756           | 24.5000                           | 713,688           | 55.0000                  | 2,185,186          | 33  |
| 34   | 1.00           | 127,020           | 3.00                     | 350,575           | 1.00            | 56,112           | 2.00           | 109,176          | 4.0000          | 158,268           | 18.0000                           | 493,620           | 29.0000                  | 1,294,771          | 34  |
| 35   | 1.00           | 127,020           | 5.00                     | 584,292           | 1.00            | 56,112           | 2.00           | 109,176          | 16.9250         | 565,868           | 26.0000                           | 726,252           | 51.9250                  | 2,168,720          | 35  |
| 36   | 1.00           | 127,020           | 3.00                     | 350,575           | 1.00            | 56,112           | 2.00           | 109,176          | 7.6250          | 257,985           | 20.8000                           | 592,037           | 35.4250                  | 1,492,905          | 36  |
| 37   | 1.00           | 127,020           | 5.00                     | 584,292           | 1.00            | 56,112           | 4.00           | 218,352          | 8.0000          | 319,704           | 20.9000                           | 553,802           | 39.9000                  | 1,859,282          | 37  |
| 38   | 1.00           | 127,020           | 4.00                     | 467,434           | 1.00            | 56,112           | 2.00           | 131,640          | 9.0000          | 332,064           | 32.0000                           | 878,724           | 49.0000                  | 1,992,994          | 38  |
| 39   | 1.00           | 127,020           | 6.00                     | 701,150           | 1.00            | 56,112           | 3.00           | 163,764          | 8.0000          | 297,180           | 30.9375                           | 846,754           | 49.9375                  | 2,191,980          | 39  |
| 40   | 1.00           | 127,020           | 3.00                     | 350,575           | 1.00            | 56,112           | 2.00           | 116,988          | 5.8750          | 211,887           | 27.6000                           | 772,013           | 40.4750                  | 1,634,595          | 40  |
| 41   | 1.00           | 127,020           | 2.00                     | 233,717           | 1.00            | 56,112           | 2.00           | 109,176          | 6.0000          | 233,160           | 6.9750                            | 197,882           | 18.9750                  | 957,067            | 41  |
| 42   | 2.00           | 254,040           | 6.00                     | 701,150           | 2.00            | 112,224          | 5.00           | 272,940          | 7.0000          | 248,304           | 25.8000                           | 748,490           | 47.8000                  | 2,337,148          | 42  |
| 43   | 2.00           | 254,040           | 5.00                     | 584,292           | 2.00            | 112,224          | 5.00           | 272,940          | 5.0000          | 180,312           | 19.0000                           | 538,995           | 38.0000                  | 1,942,803          | 43  |
| 44   | 1.00           | 127,020           | 3.00                     | 350,575           | 1.00            | 56,112           | 3.00           | 163,764          | 10.7500         | 346,218           | 12.4000                           | 340,891           | 31.1500                  | 1,384,580          | 44  |
| 45   | 1.00           | 127,020           | 3.00                     | 350,575           | 1.00            | 56,112           | 2.00           | 116,988          | 6.0000          | 218,640           | 21.5000                           | 614,190           | 34.5000                  | 1,483,525          | 45  |
| Senior Judges<br>CPAs/Other<br>Statewide Unallocated |                |                   | 5.0000                   | 251,054           |                 |                  |                |                  | 42.3250         | 1,165,679         | 5.0000                            | 230,424           | 5.0000                   | 230,424            |     |
|  |                |                   |                          |                   |                 |                  |                |                  |                 |                   | 62.4375                           | 479,882           | 104.7625                 | 1,645,561          |     |
| <b>TOTAL</b>   | <b>144.00</b>  | <b>18,290,880</b> | <b>228.00</b>            | <b>26,310,477</b> | <b>141.00</b>   | <b>7,911,792</b> | <b>116.00</b>  | <b>6,732,428</b> | <b>512.5625</b> | <b>17,289,493</b> | <b>1,784.6375</b>                 | <b>49,541,797</b> | <b>2926.2000</b>         | <b>126,076,868</b> |     |

Statutory salaries total \$59,716,817 and 639 FTE, or 47% and 22%, respectively. Non-statutory salaries total \$66,360,051 and 2287.2 FTE, or 53% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

12th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

13th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$818,006 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$584,290 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 1 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$467,432.

24th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$116,858 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 \$701,148.

33rd Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                    |                 |                    |                 |                    |                 |                    |                 |                 |
|---|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|-----------------|
| Decision Item                                   | FY 2012            | FY 2012         | FY 2013            | FY 2013         | FY 2014            | FY 2014         | FY 2014            | FY 2014         | FY 2014         |
| Budget Object Summary                           | ACTUAL             | ACTUAL          | BUDGET             | BUDGET          | DEPT REQ           | DEPT REQ        | GOV REC            | GOV REC         | GOV REC         |
| Fund  | DOLLAR             | FTE             | DOLLAR             | FTE             | DOLLAR             | FTE             | DOLLAR             | FTE             | FTE             |
| <b>CIRCUIT PERSONNEL</b>                        |                    |                 |                    |                 |                    |                 |                    |                 |                 |
| <b>CORE</b>                                     |                    |                 |                    |                 |                    |                 |                    |                 |                 |
| PERSONAL SERVICES                               |                    |                 |                    |                 |                    |                 |                    |                 |                 |
| GENERAL REVENUE                                 | 119,121,438        | 2,788.19        | 127,779,336        | 2,871.70        | 124,745,719        | 2,869.20        | 124,745,719        | 2,869.20        | 2,869.20        |
| JUDICIARY - FEDERAL                             | 194,977            | 5.23            | 1,570,813          | 49.00           | 1,570,813          | 49.00           | 1,570,813          | 49.00           | 49.00           |
| THIRD PARTY LIABILITY COLLECT                   | 169,463            | 5.92            | 257,363            | 7.50            | 257,363            | 7.50            | 257,363            | 7.50            | 7.50            |
| TOTAL - PS                                      | 119,485,878        | 2,799.34        | 129,607,512        | 2,928.20        | 126,573,895        | 2,925.70        | 126,573,895        | 2,925.70        | 2,925.70        |
| EXPENSE & EQUIPMENT                             |                    |                 |                    |                 |                    |                 |                    |                 |                 |
| GENERAL REVENUE                                 | 3,926,226          | 0.00            | 3,202,885          | 0.00            | 2,802,885          | 0.00            | 2,802,885          | 0.00            | 0.00            |
| JUDICIARY - FEDERAL                             | 0                  | 0.00            | 298,661            | 0.00            | 298,661            | 0.00            | 298,661            | 0.00            | 0.00            |
| THIRD PARTY LIABILITY COLLECT                   | 84,217             | 0.00            | 100,000            | 0.00            | 100,000            | 0.00            | 100,000            | 0.00            | 0.00            |
| CIRCUIT COURTS ESCROW FUND                      | 5,500              | 0.00            | 5,500              | 0.00            | 5,500              | 0.00            | 5,500              | 0.00            | 0.00            |
| STATE COURT ADMIN REVOLVING                     | 102,831            | 0.00            | 195,000            | 0.00            | 165,000            | 0.00            | 165,000            | 0.00            | 0.00            |
| DOM RELATIONS RESOLUTION-JUD                    | 2,813              | 0.00            | 100                | 0.00            | 100                | 0.00            | 100                | 0.00            | 0.00            |
| TOTAL - EE                                      | 4,121,587          | 0.00            | 3,802,146          | 0.00            | 3,372,146          | 0.00            | 3,372,146          | 0.00            | 0.00            |
| PROGRAM-SPECIFIC                                |                    |                 |                    |                 |                    |                 |                    |                 |                 |
| GENERAL REVENUE                                 | 7,898,818          | 0.00            | 8,174,900          | 0.00            | 8,174,900          | 0.00            | 8,174,900          | 0.00            | 0.00            |
| JUDICIARY - FEDERAL                             | 0                  | 0.00            | 31,000             | 0.00            | 31,000             | 0.00            | 31,000             | 0.00            | 0.00            |
| THIRD PARTY LIABILITY COLLECT                   | 28,039             | 0.00            | 28,039             | 0.00            | 28,039             | 0.00            | 28,039             | 0.00            | 0.00            |
| MISSOURI CASA                                   | 83,135             | 0.00            | 100,000            | 0.00            | 100,000            | 0.00            | 100,000            | 0.00            | 0.00            |
| CIRCUIT COURTS ESCROW FUND                      | 1,365,912          | 0.00            | 2,000,000          | 0.00            | 2,000,000          | 0.00            | 2,000,000          | 0.00            | 0.00            |
| STATE COURT ADMIN REVOLVING                     | 0                  | 0.00            | 5,000              | 0.00            | 5,000              | 0.00            | 5,000              | 0.00            | 0.00            |
| DOM RELATIONS RESOLUTION-JUD                    | 319,594            | 0.00            | 299,900            | 0.00            | 299,900            | 0.00            | 299,900            | 0.00            | 0.00            |
| TOTAL - PD                                      | 9,695,498          | 0.00            | 10,638,839         | 0.00            | 10,638,839         | 0.00            | 10,638,839         | 0.00            | 0.00            |
| <b>TOTAL</b>                                    | <b>133,302,963</b> | <b>2,799.34</b> | <b>144,048,497</b> | <b>2,928.20</b> | <b>140,584,880</b> | <b>2,925.70</b> | <b>140,584,880</b> | <b>2,925.70</b> | <b>2,925.70</b> |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                    |                 |                    |                 |                    |                 |                    |                 |                 |
| PERSONAL SERVICES                               |                    |                 |                    |                 |                    |                 |                    |                 |                 |
| GENERAL REVENUE                                 | 0                  | 0.00            | 0                  | 0.00            | 68,026             | 0.00            | 68,026             | 0.00            | 0.00            |
| JUDICIARY - FEDERAL                             | 0                  | 0.00            | 0                  | 0.00            | 1,284              | 0.00            | 1,284              | 0.00            | 0.00            |
| THIRD PARTY LIABILITY COLLECT                   | 0                  | 0.00            | 0                  | 0.00            | 211                | 0.00            | 211                | 0.00            | 0.00            |
| TOTAL - PS                                      | 0                  | 0.00            | 0                  | 0.00            | 69,521             | 0.00            | 69,521             | 0.00            | 0.00            |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>     | <b>0</b>           | <b>0.00</b>     | <b>69,521</b>      | <b>0.00</b>     | <b>69,521</b>      | <b>0.00</b>     | <b>0.00</b>     |

1/28/13 19:29

im\_disummary

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                       |          |             |          |             |                |             |                |             |         |
|---|----------|-------------|----------|-------------|----------------|-------------|----------------|-------------|---------|
| Decision Item                                     | FY 2012  | FY 2012     | FY 2013  | FY 2013     | FY 2014        | FY 2014     | FY 2014        | FY 2014     | FY 2014 |
| Budget Object Summary                             | ACTUAL   | ACTUAL      | BUDGET   | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     | GOV REC |
| Fund  | DOLLAR   | FTE         | DOLLAR   | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR  |
| <b>CIRCUIT PERSONNEL</b>                          |          |             |          |             |                |             |                |             |         |
| <b>Pay Plan FY14-COLA - 0000014</b>               |          |             |          |             |                |             |                |             |         |
| PERSONAL SERVICES                                 |          |             |          |             |                |             |                |             |         |
| GENERAL REVENUE                                   | 0        | 0.00        | 0        | 0.00        | 0              | 0.00        | 737,581        | 0.00        |         |
| JUDICIARY - FEDERAL                               | 0        | 0.00        | 0        | 0.00        | 0              | 0.00        | 14,412         | 0.00        |         |
| THIRD PARTY LIABILITY COLLECT                     | 0        | 0.00        | 0        | 0.00        | 0              | 0.00        | 2,361          | 0.00        |         |
| TOTAL - PS  | 0        | 0.00        | 0        | 0.00        | 0              | 0.00        | 754,354        | 0.00        |         |
| <b>TOTAL</b>                                      | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>754,354</b> | <b>0.00</b> |         |
| <b>CC-Access to Justice Inter Ser - 1100002</b>   |          |             |          |             |                |             |                |             |         |
| EXPENSE & EQUIPMENT                               |          |             |          |             |                |             |                |             |         |
| GENERAL REVENUE                                   | 0        | 0.00        | 0        | 0.00        | 519,801        | 0.00        | 0              | 0.00        |         |
| TOTAL - EE  | 0        | 0.00        | 0        | 0.00        | 519,801        | 0.00        | 0              | 0.00        |         |
| <b>TOTAL</b>                                      | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>519,801</b> | <b>0.00</b> | <b>0</b>       | <b>0.00</b> |         |
| <b>CC-New Judgeship-Warren County - 1100003</b>   |          |             |          |             |                |             |                |             |         |
| PERSONAL SERVICES                                 |          |             |          |             |                |             |                |             |         |
| GENERAL REVENUE                                   | 0        | 0.00        | 0        | 0.00        | 0              | 0.00        | 0              | 0.00        |         |
| TOTAL - PS  | 0        | 0.00        | 0        | 0.00        | 0              | 0.00        | 0              | 0.00        |         |
| <b>TOTAL</b>                                      | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>0</b>       | <b>0.00</b> |         |
| <b>CC-New Judgeship-Clay &amp; Polk - 1100004</b> |          |             |          |             |                |             |                |             |         |
| PERSONAL SERVICES                                 |          |             |          |             |                |             |                |             |         |
| GENERAL REVENUE                                   | 0        | 0.00        | 0        | 0.00        | 297,317        | 4.00        | 0              | 0.00        |         |
| TOTAL - PS  | 0        | 0.00        | 0        | 0.00        | 297,317        | 4.00        | 0              | 0.00        |         |
| EXPENSE & EQUIPMENT                               |          |             |          |             |                |             |                |             |         |
| GENERAL REVENUE                                   | 0        | 0.00        | 0        | 0.00        | 4,994          | 0.00        | 0              | 0.00        |         |
| TOTAL - EE  | 0        | 0.00        | 0        | 0.00        | 4,994          | 0.00        | 0              | 0.00        |         |
| <b>TOTAL</b>                                      | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>302,311</b> | <b>4.00</b> | <b>0</b>       | <b>0.00</b> |         |

1/28/13 19:29

im\_disummary

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                      |                 |                      |                 |                      |                 |                      |                 |             |
|---|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|-------------|
| Decision Item                                   | FY 2012              | FY 2012         | FY 2013              | FY 2013         | FY 2014              | FY 2014         | FY 2014              | FY 2014         | FY 2014     |
| Budget Object Summary                           | ACTUAL               | ACTUAL          | BUDGET               | BUDGET          | DEPT REQ             | DEPT REQ        | GOV REC              | GOV REC         | GOV REC     |
| Fund  | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR      |
| <b>CIRCUIT PERSONNEL</b>                        |                      |                 |                      |                 |                      |                 |                      |                 |             |
| <b>CC-Salary Adjustment-Cir Clerk - 1100005</b> |                      |                 |                      |                 |                      |                 |                      |                 |             |
| PERSONAL SERVICES                               |                      |                 |                      |                 |                      |                 |                      |                 |             |
| GENERAL REVENUE                                 | 0                    | 0.00            | 0                    | 0.00            | 6,837                | 0.00            | 0                    | 0.00            | 0.00        |
| TOTAL - PS                                      | 0                    | 0.00            | 0                    | 0.00            | 6,837                | 0.00            | 0                    | 0.00            | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>             | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>6,837</b>         | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>0.00</b> |
| <b>CC-Expungement of Criminal Rec - 1100006</b> |                      |                 |                      |                 |                      |                 |                      |                 |             |
| PERSONAL SERVICES                               |                      |                 |                      |                 |                      |                 |                      |                 |             |
| GENERAL REVENUE                                 | 0                    | 0.00            | 0                    | 0.00            | 477,972              | 17.00           | 0                    | 0.00            | 0.00        |
| TOTAL - PS                                      | 0                    | 0.00            | 0                    | 0.00            | 477,972              | 17.00           | 0                    | 0.00            | 0.00        |
| EXPENSE & EQUIPMENT                             |                      |                 |                      |                 |                      |                 |                      |                 |             |
| GENERAL REVENUE                                 | 0                    | 0.00            | 0                    | 0.00            | 17,833               | 0.00            | 0                    | 0.00            | 0.00        |
| TOTAL - EE                                      | 0                    | 0.00            | 0                    | 0.00            | 17,833               | 0.00            | 0                    | 0.00            | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>             | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>495,805</b>       | <b>17.00</b>    | <b>0</b>             | <b>0.00</b>     | <b>0.00</b> |
| <b>CC-Reimb. Family Court Admin. - 1100007</b>  |                      |                 |                      |                 |                      |                 |                      |                 |             |
| PERSONAL SERVICES                               |                      |                 |                      |                 |                      |                 |                      |                 |             |
| JUDICIARY - FEDERAL                             | 0                    | 0.00            | 0                    | 0.00            | 78,722               | 2.00            | 0                    | 0.00            | 0.00        |
| TOTAL - PS                                      | 0                    | 0.00            | 0                    | 0.00            | 78,722               | 2.00            | 0                    | 0.00            | 0.00        |
| EXPENSE & EQUIPMENT                             |                      |                 |                      |                 |                      |                 |                      |                 |             |
| GENERAL REVENUE                                 | 0                    | 0.00            | 0                    | 0.00            | 2,896                | 0.00            | 0                    | 0.00            | 0.00        |
| TOTAL - EE                                      | 0                    | 0.00            | 0                    | 0.00            | 2,896                | 0.00            | 0                    | 0.00            | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>             | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>81,618</b>        | <b>2.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$133,302,963</b> | <b>2,799.34</b> | <b>\$144,048,497</b> | <b>2,928.20</b> | <b>\$142,060,773</b> | <b>2,948.70</b> | <b>\$141,408,755</b> | <b>2,925.70</b> |             |

1/28/13 19:29

im\_disummary

## CORE DECISION ITEM

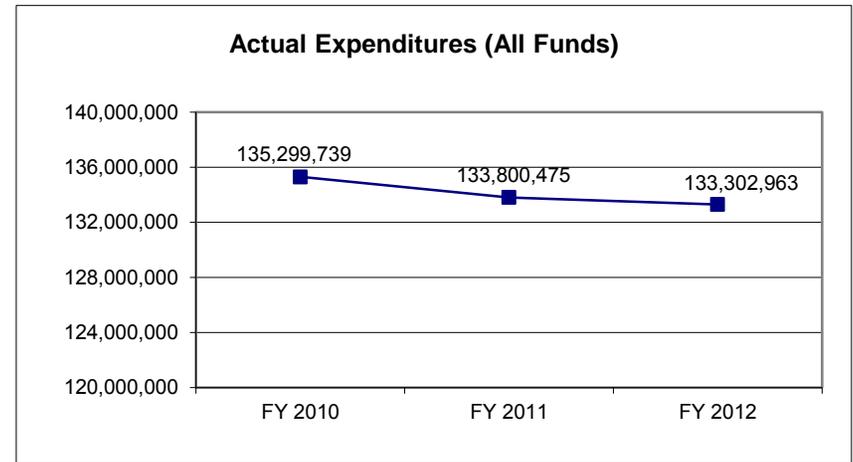
| Judiciary  |  |                  |                    |                      | Budget Unit <u>15001C</u>  |  |                  |                    |                      |
|--|--|------------------|--------------------|----------------------|--|--|------------------|--------------------|----------------------|
| Circuit Courts   |  |                  |                    |                      |  |  |                  |                    |                      |
| Core   |  |                  |                    |                      |  |  |                  |                    |                      |
| <b>1. CORE FINANCIAL SUMMARY</b>   |  |                  |                    |                      |  |  |                  |                    |                      |
| <b>FY 2014 Budget Request</b>  |  |                  |                    |                      | <b>FY 2014 Governor's Recommendation</b>   |  |                  |                    |                      |
|  | <b>GR</b>  | <b>Federal</b>   | <b>Other</b>       | <b>Total</b>         |  | <b>GR</b>  | <b>Federal</b>   | <b>Other</b>       | <b>Total</b>         |
| <b>PS</b>  | 124,745,719  | 1,570,813        | 257,363            | 126,573,895          | <b>PS</b>  | 124,745,719  | 1,570,813        | 257,363            | 126,573,895          |
| <b>EE</b>  | 2,802,885  | 298,661          | 270,600 E          | 3,372,146 E          | <b>EE</b>  | 2,802,885  | 298,661          | 270,600 E          | 3,372,146 E          |
| <b>PSD</b>   | 8,174,900  | 31,000           | 2,432,939 E        | 10,638,839 E         | <b>PSD</b>   | 8,174,900  | 31,000           | 2,432,939 E        | 10,638,839 E         |
| <b>Total</b>   | <b>135,723,504</b>   | <b>1,900,474</b> | <b>2,960,902 E</b> | <b>140,584,880 E</b> | <b>Total</b>   | <b>135,723,504</b>   | <b>1,900,474</b> | <b>2,960,902 E</b> | <b>140,584,880 E</b> |
| <b>FTE</b>   | <b>2,869.20</b>  | <b>49.00</b>     | <b>7.50</b>        | <b>2,925.70</b>      | <b>FTE</b>   | <b>2,869.20</b>  | <b>49.00</b>     | <b>7.50</b>        | <b>2,925.70</b>      |
| <b>Est. Fringe</b>   | 74,874,557   | 807,555          | 132,310            | 75,814,423           | <b>Est. Fringe</b>   | 74,874,557   | 807,555          | 132,310            | 75,814,423           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |  |                  |                    |                      | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |                  |                    |                      |
| Other Funds:   | Third Party Liability Fund (0120) - \$385,402<br>State Courts Administration Revolving Fund (0831) - \$170,000<br>Domestic Relations Resolution Fund (0852) - \$300,000 (E)<br>Missouri CASA Fund (0590) - \$100,000 (E)<br>Circuit Court Escrow Fund (0718) - \$2,005,500 (E) |                  |                    |                      | Other Funds:   | Third Party Liability Fund (0120) - \$385,402<br>State Courts Administration Revolving Fund (0831) - \$170,000<br>Domestic Relations Resolution Fund (0852) - \$300,000 (E)<br>Missouri CASA Fund (0590) - \$100,000 (E)<br>Circuit Court Escrow Fund (0718) - \$2,005,500 (E) |                  |                    |                      |
| <b>2. CORE DESCRIPTION</b>   |  |                  |                    |                      |  |  |                  |                    |                      |
| 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, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute. |  |                  |                    |                      |  |  |                  |                    |                      |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |  |                  |                    |                      |  |  |                  |                    |                      |
| Trial Courts (page 228)<br>Juvenile Justice (page 246)<br>Drug Courts Adjudication and Treatment (page 295)<br>Permanency Planning (page 251)<br>Court Appointed Special Advocate (CASA) (page 258)<br>Domestic Relations Resolution (page 263)<br>Single County Circuit Juvenile Court Personnel Reimbursement (page 267)   |  |                  |                    |                      |  |  |                  |                    |                      |

## CORE DECISION ITEM

|                |             |        |
|----------------|-------------|--------|
| Judiciary      | Budget Unit | 15001C |
| Circuit Courts |             |        |
| Core           |             |        |

## 4. FINANCIAL HISTORY

|                                 | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 139,422,555       | 139,572,556       | 139,872,556       | 140,584,880            |
| Less Reverted (All Funds)       | (2,324,996)       | (4,228,515)       | (4,017,927)       | N/A                    |
| Budget Authority (All Funds)    | 137,097,559       | 135,344,041       | 135,854,629       | N/A                    |
| Actual Expenditures (All Funds) | 135,299,739       | 133,800,475       | 133,302,963       | N/A                    |
| Unexpended (All Funds)          | 1,797,820         | 1,543,566         | 2,551,666         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 88,527            | 19,087            | 1,149             | N/A                    |
| Federal                         | 1,412,885         | 1,159,988         | 1,675,957         | N/A                    |
| Other                           | 296,408           | 364,491           | 874,560           | N/A                    |

**NOTES:**

- 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.  
The FY 2012 Circuit Court Tax Offset appropriation was increased by \$1,500,000.  
The FY 2012 Domestic Relations Resolution appropriation was increased by \$50,000.

---

**CORE RECONCILIATION**


---

**JUDICIARY****CIRCUIT PERSONNEL**


---

**5. CORE RECONCILIATION**


---

|                                    | Budget Class                  | FTE             | GR                 | Federal          | Other            | Total              | Explanation                         |
|------------------------------------|-------------------------------|-----------------|--------------------|------------------|------------------|--------------------|-------------------------------------|
| <b>TAFP AFTER VETOES</b>           |                               |                 |                    |                  |                  |                    |                                     |
|                                    | PS                            | 2,928.20        | 127,779,336        | 1,570,813        | 257,363          | 129,607,512        |                                     |
|                                    | EE                            | 0.00            | 3,202,885          | 298,661          | 300,600          | 3,802,146          |                                     |
|                                    | PD                            | 0.00            | 8,174,900          | 31,000           | 2,432,939        | 10,638,839         |                                     |
|                                    | <b>Total</b>                  | <b>2,928.20</b> | <b>139,157,121</b> | <b>1,900,474</b> | <b>2,990,902</b> | <b>144,048,497</b> |                                     |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |                 |                    |                  |                  |                    |                                     |
| Core Reduction                     | [#472] PS                     | (2.00)          | 0                  | 0                | 0                | 0                  | FY2013 Core Reduction Reallocation  |
| Core Reallocation                  | [#472] PS                     | 0.00            | (3,033,617)        | 0                | 0                | (3,033,617)        | FY2013 Core Reduction Reallocation  |
| Core Reallocation                  | [#472] EE                     | 0.00            | (400,000)          | 0                | 0                | (400,000)          | FY2013 Core Reduction Reallocation  |
| Core Reallocation                  | [#752] EE                     | 0.00            | 0                  | 0                | (30,000)         | (30,000)           | Interpreters Certification Training |
| Core Reallocation                  | [#759] PS                     | (0.50)          | 0                  | 0                | 0                | 0                  | FTE Reallocation                    |
|                                    | <b>NET DEPARTMENT CHANGES</b> | <b>(2.50)</b>   | <b>(3,433,617)</b> | <b>0</b>         | <b>(30,000)</b>  | <b>(3,463,617)</b> |                                     |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |                 |                    |                  |                  |                    |                                     |
|                                    | PS                            | 2,925.70        | 124,745,719        | 1,570,813        | 257,363          | 126,573,895        |                                     |
|                                    | EE                            | 0.00            | 2,802,885          | 298,661          | 270,600          | 3,372,146          |                                     |
|                                    | PD                            | 0.00            | 8,174,900          | 31,000           | 2,432,939        | 10,638,839         |                                     |
|                                    | <b>Total</b>                  | <b>2,925.70</b> | <b>135,723,504</b> | <b>1,900,474</b> | <b>2,960,902</b> | <b>140,584,880</b> |                                     |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |                 |                    |                  |                  |                    |                                     |
|                                    | PS                            | 2,925.70        | 124,745,719        | 1,570,813        | 257,363          | 126,573,895        |                                     |
|                                    | EE                            | 0.00            | 2,802,885          | 298,661          | 270,600          | 3,372,146          |                                     |
|                                    | PD                            | 0.00            | 8,174,900          | 31,000           | 2,432,939        | 10,638,839         |                                     |
|                                    | <b>Total</b>                  | <b>2,925.70</b> | <b>135,723,504</b> | <b>1,900,474</b> | <b>2,960,902</b> | <b>140,584,880</b> |                                     |

## FLEXIBILITY REQUEST FORM

|   |    |  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
|---|----|--|---------|-----------------|--|----|----|-------------|---------|------------|-----|-----------|---------|---|-----|
| <b>BUDGET UNIT NUMBER:</b> 15001C   |    | <b>DEPARTMENT:</b> Judiciary   |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| <b>BUDGET UNIT NAME:</b> Circuit Courts   |    | <b>DIVISION:</b> Circuit Courts  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| <b>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.</b> |    |  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| <b>DEPARTMENT REQUEST</b>   |    |  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| <table> <tr> <td colspan="4">General Revenue</td> </tr> <tr> <td>PS</td> <td>\$</td> <td>62,372,860</td> <td>50%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>1,401,443</td> <td>50%</td> </tr> </table>  |    |  |         | General Revenue |  |    |    | PS          | \$      | 62,372,860 | 50% | E&E       | \$      | 1,401,443   | 50% |
| General Revenue   |    |  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| PS  | \$ | 62,372,860   | 50%     |                 |  |    |    |             |         |            |     |           |         |   |     |
| E&E   | \$ | 1,401,443  | 50%     |                 |  |    |    |             |         |            |     |           |         |   |     |
| <b>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.</b>  |    |  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   |    | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>                      |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| <table> <tr> <td colspan="4">General Revenue</td> </tr> <tr> <td>PS</td> <td>\$</td> <td>(1,171,416)</td> <td>- 1.43%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>1,171,416</td> <td>114.97%</td> </tr> </table>   |    | General Revenue  |         |                 |  | PS | \$ | (1,171,416) | - 1.43% | E&E        | \$  | 1,171,416 | 114.97% | HB 12.345 language allows for up to 50% flexibility between personal service and expense and equipment. The circuit courts does not have an estimate of the amount of that flexibility that might be used in FY 2013. |     |
| General Revenue   |    |  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| PS  | \$ | (1,171,416)  | - 1.43% |                 |  |    |    |             |         |            |     |           |         |   |     |
| E&E   | \$ | 1,171,416  | 114.97% |                 |  |    |    |             |         |            |     |           |         |   |     |
| <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>   |    |  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| 50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.  |    |  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |    |  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  |    | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |         |                 |  |    |    |             |         |            |     |           |         |   |     |
| Funds were used for an MS office upgrade.   |    | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |         |                 |  |    |    |             |         |            |     |           |         |   |     |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                  | FY 2012    | FY 2012 | FY 2013    | FY 2013 | FY 2014    | FY 2014  | FY 2014    | FY 2014 |
|------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| 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     |
| <b>CIRCUIT PERSONNEL</b>     |            |         |            |         |            |          |            |         |
| <b>CORE</b>                  |            |         |            |         |            |          |            |         |
| HEALTH PROGRAM SPECIALIST    | 26         | 0.00    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| CIRCUIT JUDGE                | 16,814,701 | 139.56  | 17,909,820 | 141.00  | 17,909,820 | 141.00   | 17,909,820 | 141.00  |
| PROBATE COMMISSIONER         | 470,818    | 4.00    | 497,918    | 4.00    | 497,918    | 4.00     | 497,918    | 4.00    |
| ASSOCIATE CIRCUIT JUDGE      | 21,051,945 | 192.49  | 22,553,671 | 193.00  | 22,553,671 | 193.00   | 22,553,671 | 193.00  |
| DEPUTY PROBATE COMMISSIONER  | 328,098    | 3.00    | 350,575    | 3.00    | 350,575    | 3.00     | 350,575    | 3.00    |
| COURT REPORTER               | 7,713,209  | 140.21  | 7,905,373  | 141.00  | 7,905,373  | 141.00   | 7,905,373  | 141.00  |
| JUVENILE OFFICER             | 462,040    | 4.00    | 470,896    | 10.00   | 470,896    | 10.00    | 470,896    | 10.00   |
| FAMILY COURT COMMISSIONER    | 1,839,043  | 16.82   | 2,220,310  | 19.00   | 1,986,594  | 17.00    | 1,986,594  | 17.00   |
| DRUG COURT COMMISSIONER      | 894,789    | 8.18    | 1,051,726  | 9.00    | 1,051,726  | 9.00     | 1,051,726  | 9.00    |
| FAMILY COURT ADMINISTRATOR   | 83,766     | 1.00    | 122,803    | 2.00    | 122,803    | 2.00     | 122,803    | 2.00    |
| MARSHAL                      | 151,306    | 3.00    | 154,206    | 3.00    | 154,206    | 3.00     | 154,206    | 3.00    |
| JUDICIAL ADMINISTRATIVE AST  | 3,947      | 0.10    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| CIRCUIT CLERK                | 6,603,630  | 111.96  | 6,733,159  | 116.00  | 6,733,159  | 116.00   | 6,733,159  | 116.00  |
| PROGRAM MANAGER              | 48,204     | 0.75    | 65,504     | 1.00    | 65,504     | 1.00     | 65,504     | 1.00    |
| SUPPORT SPECIALIST III       | 81,070     | 1.64    | 156,380    | 3.00    | 156,380    | 3.00     | 156,380    | 3.00    |
| SUPPORT TECHNICIAN I         | 63,480     | 2.00    | 64,703     | 2.00    | 64,703     | 2.00     | 64,703     | 2.00    |
| CLERK III                    | 0          | 0.00    | 153,514    | 5.00    | 153,514    | 5.00     | 153,514    | 5.00    |
| TEMPORARY APPOINTMENT        | 1,089      | 0.04    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| SENIOR JUDGE                 | 143,243    | 2.28    | 251,053    | 5.00    | 125,527    | 5.00     | 125,527    | 5.00    |
| TEMPORARY REP                | 89,373     | 2.93    | 352,308    | 9.00    | 352,308    | 9.00     | 352,308    | 9.00    |
| TEMPORARY HELP               | 414,374    | 19.38   | 460,567    | 15.00   | 460,567    | 15.00    | 460,567    | 15.00   |
| COURT ADMINISTRATOR          | 96,908     | 2.04    | 96,959     | 2.00    | 96,959     | 2.00     | 96,959     | 2.00    |
| DRUG COURT ADMINISTRATOR     | 766,069    | 17.00   | 782,585    | 17.00   | 782,585    | 17.00    | 782,585    | 17.00   |
| ADMINISTRATIVE ASSISTANT I   | 123,216    | 4.00    | 125,578    | 4.00    | 125,578    | 4.00     | 125,578    | 4.00    |
| ADMINISTRATIVE ASSISTANT II  | 24,986     | 0.66    | 38,696     | 1.00    | 38,696     | 1.00     | 38,696     | 1.00    |
| UNIT MANAGER I               | 570,657    | 12.88   | 590,501    | 13.00   | 590,501    | 13.00    | 590,501    | 13.00   |
| UNIT MANAGER II              | 637,829    | 12.95   | 664,884    | 13.00   | 664,884    | 13.00    | 664,884    | 13.00   |
| UNIT MANAGER III             | 175,658    | 3.15    | 175,537    | 3.00    | 175,537    | 3.00     | 175,537    | 3.00    |
| COURT PROGRAM SPECIALIST I   | 141,731    | 4.46    | 163,258    | 5.00    | 163,258    | 5.00     | 163,258    | 5.00    |
| COURT PROGRAM SPECIALIST II  | 183,110    | 5.48    | 203,727    | 6.00    | 203,727    | 6.00     | 203,727    | 6.00    |
| COURT PROGRAM SPECIALIST III | 34,644     | 1.00    | 35,308     | 1.00    | 35,308     | 1.00     | 35,308     | 1.00    |
| COURT PROGRAM SPECIALIST IV  | 86,924     | 2.00    | 88,546     | 2.00    | 88,546     | 2.00     | 88,546     | 2.00    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                  | FY 2012    | FY 2012 | FY 2013    | FY 2013 | FY 2014    | FY 2014  | FY 2014    | FY 2014 |
|------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| 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     |
| <b>CIRCUIT PERSONNEL</b>     |            |         |            |         |            |          |            |         |
| <b>CORE</b>                  |            |         |            |         |            |          |            |         |
| PERSONNEL OFFICER            | 102,396    | 2.00    | 104,359    | 2.00    | 104,359    | 2.00     | 104,359    | 2.00    |
| PERSONNEL ASSISTANT          | 53,556     | 2.00    | 54,582     | 2.00    | 54,582     | 2.00     | 54,582     | 2.00    |
| TRAINING COORDINATOR         | 80,436     | 2.00    | 81,978     | 2.00    | 81,978     | 2.00     | 81,978     | 2.00    |
| COMPUTER INFO TECH SUPV II   | 54,360     | 1.00    | 55,402     | 1.00    | 55,402     | 1.00     | 55,402     | 1.00    |
| COMPUTER INFO TECH SUPV I    | 94,275     | 2.01    | 149,442    | 3.00    | 149,442    | 3.00     | 149,442    | 3.00    |
| COMPUTER INFO TECH SPEC I    | 46,248     | 1.00    | 47,134     | 1.00    | 47,134     | 1.00     | 47,134     | 1.00    |
| COMPUTER INFO TECH III       | 90,588     | 2.00    | 92,324     | 2.00    | 92,324     | 2.00     | 92,324     | 2.00    |
| COMPUTER INFO TECH II        | 119,280    | 3.00    | 121,566    | 3.00    | 121,566    | 3.00     | 121,566    | 3.00    |
| COMPUTER INFO TECH I         | 34,032     | 1.00    | 71,128     | 2.00    | 71,128     | 2.00     | 71,128     | 2.00    |
| COMPUTER INFO TECH TRNE      | 32,140     | 1.00    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| COMPUTER OPERATOR            | 90,864     | 3.00    | 92,606     | 3.00    | 92,606     | 3.00     | 92,606     | 3.00    |
| LEGAL COUNSEL                | 316,231    | 5.91    | 326,920    | 6.00    | 326,920    | 6.00     | 326,920    | 6.00    |
| COURT CLERK I                | 212,636    | 9.87    | 87,390     | 4.00    | 87,390     | 4.00     | 87,390     | 4.00    |
| COURT CLERK II               | 20,524,492 | 823.86  | 21,999,142 | 842.50  | 20,616,006 | 842.00   | 20,616,006 | 842.00  |
| COURT CLERK III              | 10,657,261 | 373.03  | 12,137,492 | 382.00  | 11,134,187 | 382.00   | 11,134,187 | 382.00  |
| COURT CLERK IV               | 2,417,977  | 77.23   | 2,534,678  | 79.00   | 2,522,861  | 79.00    | 2,522,861  | 79.00   |
| COURT CLERK V                | 2,031,672  | 58.16   | 2,185,731  | 61.00   | 2,173,498  | 61.00    | 2,173,498  | 61.00   |
| CALENDAR CONTROL CLERK       | 36,612     | 1.00    | 37,314     | 1.00    | 37,314     | 1.00     | 37,314     | 1.00    |
| PROBATE ISSUE CLERK          | 373,779    | 13.74   | 415,869    | 15.00   | 415,869    | 15.00    | 415,869    | 15.00   |
| CHIEF PROBATE ISSUE CLERK    | 65,712     | 2.00    | 66,971     | 2.00    | 66,971     | 2.00     | 66,971     | 2.00    |
| ACCOUNTING MANAGER           | 114,684    | 2.00    | 116,882    | 2.00    | 116,882    | 2.00     | 116,882    | 2.00    |
| ACCOUNTING SPECIALIST        | 42,504     | 1.00    | 49,003     | 1.00    | 49,003     | 1.00     | 49,003     | 1.00    |
| ACCOUNT CLERK I              | 44,299     | 2.07    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| ACCOUNT CLERK II             | 2,285,445  | 90.34   | 2,550,906  | 98.50   | 2,537,143  | 98.50    | 2,537,143  | 98.50   |
| ACCOUNT CLERK III            | 351,335    | 12.34   | 461,492    | 16.00   | 461,492    | 16.00    | 461,492    | 16.00   |
| ACCOUNTING SUPERVISOR I      | 278,582    | 8.95    | 287,674    | 9.00    | 287,674    | 9.00     | 287,674    | 9.00    |
| ACCOUNTING SUPERVISOR II     | 209,156    | 5.99    | 221,973    | 6.00    | 221,973    | 6.00     | 221,973    | 6.00    |
| PROBATE AUDITOR              | 473,671    | 15.00   | 501,360    | 15.00   | 501,360    | 15.00    | 501,360    | 15.00   |
| CHIEF PROBATE AUDITOR        | 77,664     | 2.00    | 79,153     | 2.00    | 79,153     | 2.00     | 79,153     | 2.00    |
| ASSISTANT PROBATE MANAGER    | 38,700     | 1.00    | 39,442     | 1.00    | 39,442     | 1.00     | 39,442     | 1.00    |
| ASSISTANT ACCOUNTING MANAGER | 74,580     | 2.00    | 76,760     | 2.00    | 76,760     | 2.00     | 76,760     | 2.00    |
| SECRETARY I                  | 21,391     | 0.89    | 25,047     | 1.00    | 25,047     | 1.00     | 25,047     | 1.00    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                  | FY 2012            | FY 2012         | FY 2013            | FY 2013         | FY 2014            | FY 2014         | FY 2014            | FY 2014         |
|------------------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| 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             |
| <b>CIRCUIT PERSONNEL</b>     |                    |                 |                    |                 |                    |                 |                    |                 |
| <b>CORE</b>                  |                    |                 |                    |                 |                    |                 |                    |                 |
| SECRETARY II                 | 106,184            | 4.00            | 137,441            | 5.00            | 137,441            | 5.00            | 137,441            | 5.00            |
| SECRETARY III                | 180,732            | 6.00            | 220,961            | 7.00            | 220,961            | 7.00            | 220,961            | 7.00            |
| SECRETARY TO PRESIDING JUDGE | 1,479,220          | 43.68           | 1,774,879          | 45.00           | 1,554,400          | 45.00           | 1,554,400          | 45.00           |
| CLERK TYPIST II              | 63,659             | 2.47            | 102,487            | 4.00            | 102,487            | 4.00            | 102,487            | 4.00            |
| RECORDS CLERK I              | 63,586             | 2.62            | 0                  | 0.00            | 0                  | 0.00            | 0                  | 0.00            |
| RECORDS CLERK II             | 662,464            | 26.73           | 891,930            | 35.00           | 891,930            | 35.00           | 891,930            | 35.00           |
| RECORDS CLERK III            | 84,876             | 3.00            | 86,503             | 3.00            | 86,503             | 3.00            | 86,503             | 3.00            |
| RECORDS MANAGER              | 40,968             | 1.00            | 41,752             | 1.00            | 41,752             | 1.00            | 41,752             | 1.00            |
| PRINTER                      | 35,316             | 1.00            | 35,993             | 1.00            | 35,993             | 1.00            | 35,993             | 1.00            |
| JUVENILE OFFICER I           | 948,791            | 30.02           | 387,887            | 12.20           | 387,887            | 12.20           | 387,887            | 12.20           |
| JUVENILE OFFICER II          | 5,130,756          | 142.18          | 6,169,257          | 167.00          | 6,146,651          | 167.00          | 6,146,651          | 167.00          |
| JUVENILE OFFICER III         | 1,468,950          | 35.31           | 1,476,455          | 35.00           | 1,476,455          | 35.00           | 1,476,455          | 35.00           |
| JUVENILE OFFICER IV          | 1,345,579          | 28.83           | 1,397,473          | 29.00           | 1,397,473          | 29.00           | 1,397,473          | 29.00           |
| JUVENILE OFFICER V           | 671,460            | 13.08           | 740,098            | 14.00           | 733,062            | 14.00           | 733,062            | 14.00           |
| JUVENILE OFFICER VI          | 119,484            | 2.00            | 121,774            | 2.00            | 121,774            | 2.00            | 121,774            | 2.00            |
| LEGAL STAFF ASSISTANT        | 50,076             | 1.00            | 51,036             | 1.00            | 51,036             | 1.00            | 51,036             | 1.00            |
| LEGAL COUNSEL                | 261,000            | 5.00            | 266,003            | 5.00            | 266,003            | 5.00            | 266,003            | 5.00            |
| PSYCHOLOGIST                 | 0                  | 0.00            | 90,991             | 2.00            | 90,991             | 2.00            | 90,991             | 2.00            |
| SECRETARY I                  | 975,238            | 38.89           | 1,121,845          | 44.00           | 1,121,845          | 44.00           | 1,121,845          | 44.00           |
| SECRETARY II                 | 766,058            | 27.54           | 872,790            | 31.00           | 872,790            | 31.00           | 872,790            | 31.00           |
| COURT PROGRAM SPECIALIST I   | 29,040             | 1.00            | 29,597             | 1.00            | 29,597             | 1.00            | 29,597             | 1.00            |
| COURT PROGRAM SPECIALIST II  | 91,872             | 3.00            | 93,633             | 3.00            | 93,633             | 3.00            | 93,633             | 3.00            |
| FOOD SERVICE WORKER I        | 74,201             | 3.25            | 105,488            | 4.00            | 105,488            | 4.00            | 105,488            | 4.00            |
| FOOD SERVICE WORKER II       | 112,355            | 4.57            | 125,639            | 5.00            | 125,639            | 5.00            | 125,639            | 5.00            |
| DETENTION AIDE I             | 1,904,017          | 78.60           | 2,478,118          | 100.50          | 2,478,118          | 100.50          | 2,478,118          | 100.50          |
| DETENTION AIDE II            | 1,002,814          | 37.97           | 930,530            | 45.50           | 930,530            | 45.50           | 930,530            | 45.50           |
| MAINTENANCE WORKER           | 150,406            | 5.33            | 158,650            | 6.00            | 158,650            | 6.00            | 158,650            | 6.00            |
| JUV/FAMILY COURT SUPPORT WKR | 68,850             | 1.96            | 108,760            | 2.50            | 108,760            | 2.50            | 108,760            | 2.50            |
| JUVENILE/FAMILY COURT AIDE   | 51,485             | 1.96            | 77,757             | 2.50            | 77,757             | 2.50            | 77,757             | 2.50            |
| <b>TOTAL - PS</b>            | <b>119,485,878</b> | <b>2,799.34</b> | <b>129,607,512</b> | <b>2,928.20</b> | <b>126,573,895</b> | <b>2,925.70</b> | <b>126,573,895</b> | <b>2,925.70</b> |
| TRAVEL, IN-STATE             | 531,002            | 0.00            | 662,818            | 0.00            | 662,818            | 0.00            | 662,818            | 0.00            |
| TRAVEL, OUT-OF-STATE         | 2,424              | 0.00            | 1,836              | 0.00            | 1,836              | 0.00            | 1,836              | 0.00            |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2012              | FY 2012         | FY 2013              | FY 2013         | FY 2014              | FY 2014         | FY 2014              | FY 2014         |
|--------------------------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| 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             |
| <b>CIRCUIT PERSONNEL</b>       |                      |                 |                      |                 |                      |                 |                      |                 |
| <b>CORE</b>                    |                      |                 |                      |                 |                      |                 |                      |                 |
| SUPPLIES                       | 9,413                | 0.00            | 66,560               | 0.00            | 66,560               | 0.00            | 66,560               | 0.00            |
| PROFESSIONAL DEVELOPMENT       | 6,215                | 0.00            | 10,509               | 0.00            | 10,509               | 0.00            | 10,509               | 0.00            |
| COMMUNICATION SERV & SUPP      | 64,827               | 0.00            | 92,100               | 0.00            | 92,100               | 0.00            | 92,100               | 0.00            |
| PROFESSIONAL SERVICES          | 1,854,816            | 0.00            | 2,872,652            | 0.00            | 2,442,652            | 0.00            | 2,442,652            | 0.00            |
| HOUSEKEEPING & JANITORIAL SERV | 0                    | 0.00            | 100                  | 0.00            | 100                  | 0.00            | 100                  | 0.00            |
| M&R SERVICES                   | 0                    | 0.00            | 9,623                | 0.00            | 9,623                | 0.00            | 9,623                | 0.00            |
| COMPUTER EQUIPMENT             | 1,581,898            | 0.00            | 2,679                | 0.00            | 2,679                | 0.00            | 2,679                | 0.00            |
| OFFICE EQUIPMENT               | 0                    | 0.00            | 4,000                | 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        | 56,000               | 0.00            | 60,084               | 0.00            | 60,000               | 0.00            | 60,000               | 0.00            |
| EQUIPMENT RENTALS & LEASES     | 420                  | 0.00            | 1                    | 0.00            | 85                   | 0.00            | 85                   | 0.00            |
| MISCELLANEOUS EXPENSES         | 8,585                | 0.00            | 10,444               | 0.00            | 10,444               | 0.00            | 10,444               | 0.00            |
| REBILLABLE EXPENSES            | 5,987                | 0.00            | 8,322                | 0.00            | 8,322                | 0.00            | 8,322                | 0.00            |
| <b>TOTAL - EE</b>              | <b>4,121,587</b>     | <b>0.00</b>     | <b>3,802,146</b>     | <b>0.00</b>     | <b>3,372,146</b>     | <b>0.00</b>     | <b>3,372,146</b>     | <b>0.00</b>     |
| PROGRAM DISTRIBUTIONS          | 8,329,586            | 0.00            | 8,633,839            | 0.00            | 8,633,839            | 0.00            | 8,633,839            | 0.00            |
| REFUNDS                        | 1,365,912            | 0.00            | 2,005,000            | 0.00            | 2,005,000            | 0.00            | 2,005,000            | 0.00            |
| <b>TOTAL - PD</b>              | <b>9,695,498</b>     | <b>0.00</b>     | <b>10,638,839</b>    | <b>0.00</b>     | <b>10,638,839</b>    | <b>0.00</b>     | <b>10,638,839</b>    | <b>0.00</b>     |
| <b>GRAND TOTAL</b>             | <b>\$133,302,963</b> | <b>2,799.34</b> | <b>\$144,048,497</b> | <b>2,928.20</b> | <b>\$140,584,880</b> | <b>2,925.70</b> | <b>\$140,584,880</b> | <b>2,925.70</b> |
| <b>GENERAL REVENUE</b>         | <b>\$130,946,482</b> | <b>2,788.19</b> | <b>\$139,157,121</b> | <b>2,871.70</b> | <b>\$135,723,504</b> | <b>2,869.20</b> | <b>\$135,723,504</b> | <b>2,869.20</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$194,977</b>     | <b>5.23</b>     | <b>\$1,900,474</b>   | <b>49.00</b>    | <b>\$1,900,474</b>   | <b>49.00</b>    | <b>\$1,900,474</b>   | <b>49.00</b>    |
| <b>OTHER FUNDS</b>             | <b>\$2,161,504</b>   | <b>5.92</b>     | <b>\$2,990,902</b>   | <b>7.50</b>     | <b>\$2,960,902</b>   | <b>7.50</b>     | <b>\$2,960,902</b>   | <b>7.50</b>     |

**NEW DECISION ITEM  
RANK: 5 OF 10**

|  |                                  |
|--|----------------------------------|
| <b>Judiciary</b>   | <b>Budget Unit</b> <u>15001C</u> |
| <b>Circuit Courts</b>                                    |                                  |
| <b>Access to Justice Interpreter Services (#1100002)</b> |                                  |

**1. AMOUNT OF REQUEST**

| FY 2014 Budget Request |                |             |             |                | FY 2014 Governor's Recommendation |             |             |             |             |
|------------------------|----------------|-------------|-------------|----------------|-----------------------------------|-------------|-------------|-------------|-------------|
|                        | GR             | Federal     | Other       | Total          |                                   | GR          | Federal     | Other       | Total       |
| <b>PS</b>              | 0              | 0           | 0           | 0              | <b>PS</b>                         | 0           | 0           | 0           | 0           |
| <b>EE</b>              | 519,801        | 0           | 0           | 519,801        | <b>EE</b>                         | 0           | 0           | 0           | 0           |
| <b>PSD</b>             | 0              | 0           | 0           | 0              | <b>PSD</b>                        | 0           | 0           | 0           | 0           |
| <b>Total</b>           | <b>519,801</b> | <b>0</b>    | <b>0</b>    | <b>519,801</b> | <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>             | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    | <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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 Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.

According to 2011 census data, 5.8 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.

**NEW DECISION ITEM**  
**RANK: 5 OF 10**

| <b>Judiciary</b>  | <b>Budget Unit</b> <u>15001C</u> |   |                           |   |                           |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
|---|----------------------------------|---|---------------------------|---|---------------------------|-----------------------|-------------------|---------------|--------|-----|-----------|----------|-----------|-----------------|---------|-----|------------|-----------|------------|--------------|--------|----|----------|--------|----------|--------------------|---------|-----|-----------|----------|-----------|----------------|--------|----|-----------|----------|-----------|-----------------------------|----------------|--------------|-------------------|------------------|-------------------|-----------------------|--|--|--|--|-------------------|--------------|--|--|--|--|-------------------|
| <b>Circuit Courts</b>   |                                  |   |                           |   |                           |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| <b>Access to Justice Interpreter Services (#1100002)</b>  |                                  |   |                           |   |                           |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| <b>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.)</b>   |                                  |   |                           |   |                           |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| <p>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 \$283,260 in FY 2012. This represents a growth of 123.57 percent since FY 2002 or an annualized growth of 11.23 percent. Based on the annualized growth rate, interpreters' costs for FY 2014 are projected to be \$350,473, an increase of \$230,473.</p> <p>Missouri's total population is 6,010,688. In 2011, 395,717 civil and juvenile cases were filed. Approximately 6.5 percent of the total population filed civil and juvenile cases. The percentage of the Missouri population that speaks little or no English is 5.8 percent. With those assumptions (6,010,688 x 6.5% x 5.8% / 6,010,688), it is anticipated that 0.38 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.</p>  |                                  |   |                           |   |                           |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Case Type</u></th> <th style="text-align: center;"><u># of Cases Filed</u></th> <th style="text-align: center;"><u># of Cases Interpreter Services Are Needed</u></th> <th style="text-align: center;"><u>Interpreters' Cost</u></th> <th style="text-align: center;"><u>Other Expenses</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Circuit Civil</td> <td style="text-align: center;">34,253</td> <td style="text-align: center;">130</td> <td style="text-align: right;">\$ 22,750</td> <td style="text-align: right;">\$ 2,275</td> <td style="text-align: right;">\$ 25,025</td> </tr> <tr> <td>Associate Civil</td> <td style="text-align: center;">222,572</td> <td style="text-align: center;">846</td> <td style="text-align: right;">\$ 148,050</td> <td style="text-align: right;">\$ 14,805</td> <td style="text-align: right;">\$ 162,855</td> </tr> <tr> <td>Small Claims</td> <td style="text-align: center;">10,886</td> <td style="text-align: center;">41</td> <td style="text-align: right;">\$ 7,175</td> <td style="text-align: right;">\$ 718</td> <td style="text-align: right;">\$ 7,893</td> </tr> <tr> <td>Domestic Relations</td> <td style="text-align: center;">110,536</td> <td style="text-align: center;">420</td> <td style="text-align: right;">\$ 73,500</td> <td style="text-align: right;">\$ 7,350</td> <td style="text-align: right;">\$ 80,850</td> </tr> <tr> <td>Juvenile Cases</td> <td style="text-align: center;">17,470</td> <td style="text-align: center;">66</td> <td style="text-align: right;">\$ 11,550</td> <td style="text-align: right;">\$ 1,155</td> <td style="text-align: right;">\$ 12,705</td> </tr> <tr> <td><b>Total Civil/Juvenile</b></td> <td style="text-align: center;"><u>395,717</u></td> <td style="text-align: center;"><u>1,503</u></td> <td style="text-align: right;"><u>\$ 263,025</u></td> <td style="text-align: right;"><u>\$ 26,303</u></td> <td style="text-align: right;"><u>\$ 289,328</u></td> </tr> <tr> <td><b>Total Criminal</b></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>\$ 230,473</u></td> </tr> <tr> <td><b>TOTAL</b></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>\$ 519,801</u></td> </tr> </tbody> </table> |                                  | <u>Case Type</u>                                  | <u># of Cases Filed</u>   | <u># of Cases Interpreter Services Are Needed</u> | <u>Interpreters' Cost</u> | <u>Other Expenses</u> | <u>Total Cost</u> | Circuit Civil | 34,253 | 130 | \$ 22,750 | \$ 2,275 | \$ 25,025 | Associate Civil | 222,572 | 846 | \$ 148,050 | \$ 14,805 | \$ 162,855 | Small Claims | 10,886 | 41 | \$ 7,175 | \$ 718 | \$ 7,893 | Domestic Relations | 110,536 | 420 | \$ 73,500 | \$ 7,350 | \$ 80,850 | Juvenile Cases | 17,470 | 66 | \$ 11,550 | \$ 1,155 | \$ 12,705 | <b>Total Civil/Juvenile</b> | <u>395,717</u> | <u>1,503</u> | <u>\$ 263,025</u> | <u>\$ 26,303</u> | <u>\$ 289,328</u> | <b>Total Criminal</b> |  |  |  |  | <u>\$ 230,473</u> | <b>TOTAL</b> |  |  |  |  | <u>\$ 519,801</u> |
| <u>Case Type</u>  | <u># of Cases Filed</u>          | <u># of Cases Interpreter Services Are Needed</u> | <u>Interpreters' Cost</u> | <u>Other Expenses</u>                             | <u>Total Cost</u>         |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| Circuit Civil   | 34,253                           | 130   | \$ 22,750                 | \$ 2,275  | \$ 25,025                 |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| Associate Civil   | 222,572                          | 846   | \$ 148,050                | \$ 14,805   | \$ 162,855                |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| Small Claims  | 10,886                           | 41  | \$ 7,175                  | \$ 718  | \$ 7,893                  |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| Domestic Relations  | 110,536                          | 420   | \$ 73,500                 | \$ 7,350  | \$ 80,850                 |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| Juvenile Cases  | 17,470                           | 66  | \$ 11,550                 | \$ 1,155  | \$ 12,705                 |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| <b>Total Civil/Juvenile</b>   | <u>395,717</u>                   | <u>1,503</u>                                      | <u>\$ 263,025</u>         | <u>\$ 26,303</u>                                  | <u>\$ 289,328</u>         |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| <b>Total Criminal</b>   |                                  |   |                           |   | <u>\$ 230,473</u>         |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |
| <b>TOTAL</b>  |                                  |   |                           |   | <u>\$ 519,801</u>         |                       |                   |               |        |     |           |          |           |                 |         |     |            |           |            |              |        |    |          |        |          |                    |         |     |           |          |           |                |        |    |           |          |           |                             |                |              |                   |                  |                   |                       |  |  |  |  |                   |              |  |  |  |  |                   |

NEW DECISION ITEM  
RANK: 5 OF 10

|  |                           |
|--|---------------------------|
| <b>Judiciary</b>   | Budget Unit <u>15001C</u> |
| <b>Circuit Courts</b>                                    |                           |
| <b>Access to Justice Interpreter Services (#1100002)</b> |                           |

**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<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Professional Services         | 519,801                   |                       |                            |                        |                              |                          | 519,801                      |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | 519,801                   |                       | 0                          |                        | 0                            |                          | 519,801                      |                          | 0                               |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| <b>Grand Total</b>            | 519,801                   | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 519,801                      | 0.0                      | 0                               |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
|                               |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|                               |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>               | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Professional Services         |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|                               |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total EE</b>               | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions         |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>              | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| <b>Grand Total</b>            | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

**NEW DECISION ITEM  
RANK: 5 OF 10**

| <b>Judiciary</b>   | <b>Budget Unit</b> <u>15001C</u>   |                    |                  |             |             |             |  |
|--|--|--------------------|------------------|-------------|-------------|-------------|--|
| <b>Circuit Courts</b>  |  |                    |                  |             |             |             |  |
| <b>Access to Justice Interpreter Services (#1100002)</b>   |  |                    |                  |             |             |             |  |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>   |  |                    |                  |             |             |             |  |
| <p><b>6a. Provide an effectiveness measure.</b><br/>N/A</p>  | <p><b>6b. Provide an efficiency measure.</b><br/><b>Average Cost for Interpreters</b></p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><u>Fiscal Year</u></th> <th><u>Avg. Cost</u></th> </tr> </thead> <tbody> <tr> <td>2013 Target</td> <td>\$70</td> </tr> <tr> <td>2014 Target</td> <td>\$70</td> </tr> </tbody> </table> | <u>Fiscal Year</u> | <u>Avg. Cost</u> | 2013 Target | \$70        | 2014 Target | \$70   |
| <u>Fiscal Year</u>   | <u>Avg. Cost</u>   |                    |                  |             |             |             |  |
| 2013 Target  | \$70   |                    |                  |             |             |             |  |
| 2014 Target  | \$70   |                    |                  |             |             |             |  |
| <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p><b>Limited English Proficient (LEP) Individuals Served</b></p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><u>Fiscal Year</u></th> <th><u>Number</u></th> </tr> </thead> <tbody> <tr> <td>2013 Target</td> <td>1,503</td> </tr> <tr> <td>2014 Target</td> <td>1,611</td> </tr> </tbody> </table> | <u>Fiscal Year</u>   | <u>Number</u>      | 2013 Target      | 1,503       | 2014 Target | 1,611       | <p><b>6d. Provide a customer satisfaction measure, if available.</b><br/>N/A</p> |
| <u>Fiscal Year</u>   | <u>Number</u>  |                    |                  |             |             |             |  |
| 2013 Target  | 1,503  |                    |                  |             |             |             |  |
| 2014 Target  | 1,611  |                    |                  |             |             |             |  |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |  |                    |                  |             |             |             |  |
| 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 FY2014 GOV. RECOMMENDATIONS****DECISION ITEM DETAIL**

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014          | FY 2014     | FY 2014    | FY 2014     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| 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         |
| <b>CIRCUIT PERSONNEL</b>                        |            |             |            |             |                  |             |            |             |
| <b>CC-Access to Justice Inter Ser - 1100002</b> |            |             |            |             |                  |             |            |             |
| PROFESSIONAL SERVICES                           | 0          | 0.00        | 0          | 0.00        | 519,801          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>519,801</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$519,801</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$0        | 0.00        | \$0        | 0.00        | \$519,801        | 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 10**

|  |                                  |
|--|----------------------------------|
| <b>Judiciary</b>   | <b>Budget Unit</b> <u>15001C</u> |
| <b>Circuit Courts</b>  |                                  |
| <b>Judgeship Determined by Population - Warren County (#1100003)</b> |                                  |

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |             |             |             |              | FY 2014 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           |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <br>         |                        |             |             |             |              |                                   |             |             |             |
| FTE          | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | FTE          | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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 2011 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Warren County to be over 30,000. Based on this estimate, a new judgeship should be funded in Warren County.

The court en banc for the 12th circuit (Warren, Montgomery and Audrain counties), with the Supreme Court's approval, have requested the conversion of the funding for 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: 6 OF 10**

|   |                           |                  |                 |                 |                 |                 |                  |                 |                 |
|---|---------------------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|
| <b>Judiciary</b>  | <b>Budget Unit 15001C</b> |                  |                 |                 |                 |                 |                  |                 |                 |
| <b>Circuit Courts</b>   |                           |                  |                 |                 |                 |                 |                  |                 |                 |
| <b>Judgeship Determined by Population - Warren County (#1100003)</b>  |                           |                  |                 |                 |                 |                 |                  |                 |                 |
| <b>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.)</b> |                           |                  |                 |                 |                 |                 |                  |                 |                 |
| The salary of the associate circuit judge is statutory and a state obligation. For each new judgeship, the state costs are as follows:  |                           |                  |                 |                 |                 |                 |                  |                 |                 |
|   | <b>FTE</b>                | <b>COST</b>      |                 |                 |                 |                 |                  |                 |                 |
| Associate Circuit Judge   | 1.00                      | \$116,859        |                 |                 |                 |                 |                  |                 |                 |
| Drug Court Comm. position   | <u>(1.00)</u>             | <u>(116,859)</u> |                 |                 |                 |                 |                  |                 |                 |
| <b>Total FTE and Cost:</b>  | <b>0.00</b>               | <b>\$0</b>       |                 |                 |                 |                 |                  |                 |                 |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>   |                           |                  |                 |                 |                 |                 |                  |                 |                 |
|   | <b>Dept Req</b>           | <b>Dept Req</b>  | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b>  | <b>Dept Req</b> | <b>Dept Req</b> |
|   | <b>GR</b>                 | <b>GR</b>        | <b>FED</b>      | <b>FED</b>      | <b>OTHER</b>    | <b>OTHER</b>    | <b>TOTAL</b>     | <b>TOTAL</b>    | <b>One-Time</b> |
| <b>Budget Object Class/Job Class</b>  | <b>DOLLARS</b>            | <b>FTE</b>       | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>   | <b>FTE</b>      | <b>DOLLARS</b>  |
| Salaries/Wages Assoc. Cir. Judge  | 116,859                   | 1.0              |                 |                 |                 |                 | 116,859          | 1.0             |                 |
| Salaries/Wages Drug Court Comm.   | <u>(116,859)</u>          | <u>(1.0)</u>     |                 |                 |                 |                 | <u>(116,859)</u> | <u>(1.0)</u>    |                 |
| <b>Total PS</b>   | <u>0</u>                  | <u>0.0</u>       | <u>0</u>        |                 | <u>0.0</u>      |                 | <u>0</u>         | <u>0.0</u>      | <u>0</u>        |
| <b>Total EE</b>   | <u>0</u>                  |                  | <u>0</u>        |                 | <u>0</u>        |                 | <u>0</u>         |                 | <u>0</u>        |
| Program Distributions   |                           |                  |                 |                 |                 |                 | 0                |                 |                 |
| <b>Total PSD</b>  | <u>0</u>                  |                  | <u>0</u>        |                 | <u>0</u>        |                 | <u>0</u>         |                 | <u>0</u>        |
| Transfers   |                           |                  |                 |                 |                 |                 | 0                |                 |                 |
| <b>Total TRF</b>  | <u>0</u>                  |                  | <u>0</u>        |                 | <u>0</u>        |                 | <u>0</u>         |                 | <u>0</u>        |
| <b>Grand Total</b>  | <u>0</u>                  | <u>0.0</u>       | <u>0</u>        |                 | <u>0.0</u>      |                 | <u>0</u>         | <u>0.0</u>      | <u>0</u>        |

NEW DECISION ITEM  
RANK: 6 OF 10

| <b>Judiciary</b>   |                                   | <b>Budget Unit 15001C</b>     |                                    |                                |                                      |                                  |                                      |                                  |   |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Circuit Courts</b>  |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Judgeship Determined by Population - Warren County (#1100003)</b> |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>                                 | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
| Salaries/Wages Assoc. Cir. Judge                                     | 0                                 | 0.0                           |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
| Salaries/Wages Drug Court Comm.                                      | 0                                 | 0.0                           |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
| <b>Total PS</b>  | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total EE</b>  | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| Program Distributions  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total PSD</b>   | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| Transfers  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total TRF</b>   | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| <b>Grand Total</b>   | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |

**NEW DECISION ITEM  
RANK: 6 OF 10**

| <b>Judiciary</b>   | <b>Budget Unit</b> <u>15001C</u>   |                |                |             |               |      |      |      |  |
|--|--|----------------|----------------|-------------|---------------|------|------|------|--|
| <b>Circuit Courts</b>  |  |                |                |             |               |      |      |      |  |
| <b>Judgeship Determined by Population - Warren County (#1100003)</b>   |  |                |                |             |               |      |      |      |  |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>   |  |                |                |             |               |      |      |      |  |
| <p><b>6a. Provide an effectiveness measure.</b></p> <p align="center">Judicial Resources</p> <table border="0" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Circuit</u></th> <th style="text-align: left;"><u>Demand</u></th> <th style="text-align: left;"><u>Current</u></th> <th style="text-align: left;"><u>Need</u></th> </tr> </thead> <tbody> <tr> <td>12th - Warren</td> <td>5.38</td> <td>5.00</td> <td>0.38</td> </tr> </tbody> </table> | <u>Circuit</u>   | <u>Demand</u>  | <u>Current</u> | <u>Need</u> | 12th - Warren | 5.38 | 5.00 | 0.38 | <p><b>6b. Provide an efficiency measure.</b></p> <p align="center">N/A</p> |
| <u>Circuit</u>   | <u>Demand</u>  | <u>Current</u> | <u>Need</u>    |             |               |      |      |      |  |
| 12th - Warren  | 5.38   | 5.00           | 0.38           |             |               |      |      |      |  |
| <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Warren County has a population of 32,515 per the Census Bureau FY 2011 estimates.</p>  | <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> |                |                |             |               |      |      |      |  |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |  |                |                |             |               |      |      |      |  |
| <p>The conversion of the funding for the 12th circuit drug court commissioner to an associate circuit judge will be cost neutral, meet statutory requirements and provide greater judicial resource flexibility.</p>   |  |                |                |             |               |      |      |      |  |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014    | FY 2014     | FY 2014    | FY 2014     |
|---|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| 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         |
| <b>CIRCUIT PERSONNEL</b>                        |            |             |            |             |            |             |            |             |
| <b>CC-New Judgeship-Warren County - 1100003</b> |            |             |            |             |            |             |            |             |
| ASSOCIATE CIRCUIT JUDGE                         | 0          | 0.00        | 0          | 0.00        | 116,859    | 1.00        | 0          | 0.00        |
| DRUG COURT COMMISSIONER                         | 0          | 0.00        | 0          | 0.00        | (116,859)  | (1.00)      | 0          | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |

**NEW DECISION ITEM  
RANK: 7 OF 10**

|  |                 |                |              |                                     |  |             |                |                          |                       |  |
|--|-----------------|----------------|--------------|-------------------------------------|--|-------------|----------------|--------------------------|-----------------------|--|
| <b>Judiciary</b>   |                 |                |              |                                     | <b>Budget Unit</b> <u>15001C</u>   |             |                |                          |                       |  |
| <b>Circuit Courts</b>  |                 |                |              |                                     |  |             |                |                          |                       |  |
| <b>Judgeship Determined by Population - Clay and Polk counties (#1100004)</b>  |                 |                |              |                                     |  |             |                |                          |                       |  |
| <b>1. AMOUNT OF REQUEST</b>  |                 |                |              |                                     |  |             |                |                          |                       |  |
| <b>FY 2014 Budget Request</b>  |                 |                |              |                                     | <b>FY 2014 Governor's Recommendation</b>   |             |                |                          |                       |  |
|  | <b>GR</b>       | <b>Federal</b> | <b>Other</b> | <b>Total</b>                        |  | <b>GR</b>   | <b>Federal</b> | <b>Other</b>             | <b>Total</b>          |  |
| <b>PS</b>  | 297,317         | 0              | 0            | 297,317                             | <b>PS</b>  | 0           | 0              | 0                        | 0                     |  |
| <b>EE</b>  | 4,994           | 0              | 0            | 4,994                               | <b>EE</b>  | 0           | 0              | 0                        | 0                     |  |
| <b>PSD</b>   | 0               | 0              | 0            | 0                                   | <b>PSD</b>   | 0           | 0              | 0                        | 0                     |  |
| <b>Total</b>   | <b>302,311</b>  | <b>0</b>       | <b>0</b>     | <b>302,311</b>                      | <b>Total</b>   | <b>0</b>    | <b>0</b>       | <b>0</b>                 | <b>0</b>              |  |
| <b>FTE</b>   | <b>4.00</b>     | <b>0.00</b>    | <b>0.00</b>  | <b>4.00</b>                         | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>              | <b>0.00</b>           |  |
| <b>Est. Fringe</b>   | 210,135         | 0              | 0            | 210,135                             | <b>Est. Fringe</b>   | 0           | 0              | 0                        | 0                     |  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                 |                |              |                                     | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                |                          |                       |  |
| Other Funds:   |                 |                |              |                                     | Other Funds:   |             |                |                          |                       |  |
| <b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>  |                 |                |              |                                     |  |             |                |                          |                       |  |
| <input type="checkbox"/>   | New Legislation |                |              | <input type="checkbox"/>            | New Program  |             |                | <input type="checkbox"/> | Supplemental          |  |
| <input type="checkbox"/>   | Federal Mandate |                |              | <input type="checkbox"/>            | Program Expansion  |             |                | <input type="checkbox"/> | Cost to Continue      |  |
| <input type="checkbox"/>   | GR Pick-Up      |                |              | <input type="checkbox"/>            | Space Request  |             |                | <input type="checkbox"/> | Equipment Replacement |  |
| <input type="checkbox"/>   | Pay Plan        |                |              | <input checked="" type="checkbox"/> | Other: <u>Statutory Mandate</u>  |             |                |                          |                       |  |
| <b>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.</b>   |                 |                |              |                                     |  |             |                |                          |                       |  |
| <p>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.</p> <p>The 2011 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 County to be over 30,000. Based on this estimate, a new judgeship should be funded in Clay and Polk counties.</p> |                 |                |              |                                     |  |             |                |                          |                       |  |

**NEW DECISION ITEM  
RANK: 7 OF 10**

|  |                |                           |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
|--|----------------|---------------------------|----------------|------------|----------------|------------|----------------|------------|----------------|--|------------|-------------|--|--|--|--|--|--|--|-------------------------|------|-----------|--|--|--|--|--|--|--|-----------------|------|----------|--|--|--|--|--|--|--|----------------------------|--|---------|--|--|--|--|--|--|--|----------------------------|-------------|------------------|--|--|--|--|--|--|--|
| <b>Judiciary</b>   |                | <b>Budget Unit 15001C</b> |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>Circuit Courts</b>  |                |                           |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>Judgeship Determined by Population - Clay and Polk counties (#1100004)</b>  |                |                           |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>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.)</b>  |                |                           |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <p>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.</p> <p>For each new judgeship, the state costs are as follows:</p> <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td align="center"><b>FTE</b></td> <td align="center"><b>Cost</b></td> <td colspan="7"></td> </tr> <tr> <td>Associate Circuit Judge</td> <td align="center">2.00</td> <td align="right">\$233,717</td> <td colspan="7"></td> </tr> <tr> <td>Court Clerk III</td> <td align="center">2.00</td> <td align="right">\$63,600</td> <td colspan="7"></td> </tr> <tr> <td>E&amp;E - Computers (One-Time)</td> <td></td> <td align="right">\$4,994</td> <td colspan="7"></td> </tr> <tr> <td><b>Total FTE and Cost:</b></td> <td align="center"><b>4.00</b></td> <td align="right"><b>\$302,311</b></td> <td colspan="7"></td> </tr> </table> |                |                           |                |            |                |            |                |            |                |  | <b>FTE</b> | <b>Cost</b> |  |  |  |  |  |  |  | Associate Circuit Judge | 2.00 | \$233,717 |  |  |  |  |  |  |  | Court Clerk III | 2.00 | \$63,600 |  |  |  |  |  |  |  | E&E - Computers (One-Time) |  | \$4,994 |  |  |  |  |  |  |  | <b>Total FTE and Cost:</b> | <b>4.00</b> | <b>\$302,311</b> |  |  |  |  |  |  |  |
|  | <b>FTE</b>     | <b>Cost</b>               |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| Associate Circuit Judge  | 2.00           | \$233,717                 |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| Court Clerk III  | 2.00           | \$63,600                  |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| E&E - Computers (One-Time)   |                | \$4,994                   |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>Total FTE and Cost:</b>   | <b>4.00</b>    | <b>\$302,311</b>          |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>  |                |                           |                |            |                |            |                |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
|  | Dept Req       | Dept Req                  | Dept Req       | Dept Req   | Dept Req       | Dept Req   | Dept Req       | Dept Req   | Dept Req       |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
|  | GR             | GR                        | FED            | FED        | OTHER          | OTHER      | TOTAL          | TOTAL      | One-Time       |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>Budget Object Class/Job Class</b>   | <b>DOLLARS</b> | <b>FTE</b>                | <b>DOLLARS</b> | <b>FTE</b> | <b>DOLLARS</b> | <b>FTE</b> | <b>DOLLARS</b> | <b>FTE</b> | <b>DOLLARS</b> |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| Salaries/Wages Assoc. Cir. Judge   | 233,717        | 2.0                       |                |            |                |            | 233,717        | 2.0        |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| Salaries/Wages Court Clerk III   | 63,600         | 2.0                       |                |            |                |            | 63,600         | 2.0        |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>Total PS</b>  | <b>297,317</b> | <b>4.0</b>                | <b>0</b>       | <b>0.0</b> | <b>0</b>       | <b>0.0</b> | <b>297,317</b> | <b>4.0</b> | <b>0</b>       |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| Computers  | 4,994          |                           |                |            |                |            | 4,994          |            | 4,994          |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>Total EE</b>  | <b>4,994</b>   |                           | <b>0</b>       |            | <b>0</b>       |            | <b>4,994</b>   |            | <b>4,994</b>   |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| Program Distributions  |                |                           |                |            |                |            | 0              |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>Total PSD</b>   | <b>0</b>       |                           | <b>0</b>       |            | <b>0</b>       |            | <b>0</b>       |            | <b>0</b>       |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| Transfers  |                |                           |                |            |                |            | 0              |            |                |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>Total TRF</b>   | <b>0</b>       |                           | <b>0</b>       |            | <b>0</b>       |            | <b>0</b>       |            | <b>0</b>       |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |
| <b>Grand Total</b>   | <b>302,311</b> | <b>4.0</b>                | <b>0</b>       | <b>0.0</b> | <b>0</b>       | <b>0.0</b> | <b>302,311</b> | <b>4.0</b> | <b>4,994</b>   |  |            |             |  |  |  |  |  |  |  |                         |      |           |  |  |  |  |  |  |  |                 |      |          |  |  |  |  |  |  |  |                            |  |         |  |  |  |  |  |  |  |                            |             |                  |  |  |  |  |  |  |  |

NEW DECISION ITEM  
RANK: 7 OF 10

| <b>Judiciary</b>  |                                   | <b>Budget Unit 15001C</b>     |                                    |                                |                                      |                                  |                                      |                                  |   |  |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|--|
| <b>Circuit Courts</b>   |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |  |
| <b>Judgeship Determined by Population - Clay and Polk counties (#1100004)</b> |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |  |
| <b>Budget Object Class/Job Class</b>  | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |  |
| Salaries/Wages Assoc. Cir. Judge  | 0                                 | 0.0                           |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |  |
| Salaries/Wages Court Clerk III  | 0                                 | 0.0                           |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |  |
| <b>Total PS</b>   | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |  |
| Computers   | 0                                 |                               |                                    |                                |                                      |                                  | 0                                    |                                  | 0                                       |  |
| <b>Total EE</b>   | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |  |
| Program Distributions   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |  |
| <b>Total PSD</b>  | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |  |
| Transfers   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |  |
| <b>Total TRF</b>  | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |  |
| <b>Grand Total</b>  | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |  |

**NEW DECISION ITEM  
RANK: 7 OF 10**

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>  | <b>Budget Unit</b> <u>15001C</u> |
| <b>Circuit Courts</b>   |                                  |
| <b>Judgeship Determined by Population - Clay and Polk counties (#1100004)</b> |                                  |

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

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

Judicial Resources

N/A

| <u>Circuit</u> | <u>Demand</u> | <u>Current</u> | <u>Need</u> |
|----------------|---------------|----------------|-------------|
| 7th - Clay     | 11.63         | 8.00           | 3.63        |
| 30th - Polk    | 7.68          | 7.00           | 0.68        |

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

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

Clay County has a population of 225,161 per the Census Bureau FY 2011 estimates.  
Polk County has a population of 31,170 per the Census Bureau FY 2011 estimates.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                                       | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014          | FY 2014     | FY 2014    | FY 2014     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| 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         |
| <b>CIRCUIT PERSONNEL</b>                          |            |             |            |             |                  |             |            |             |
| <b>CC-New Judgeship-Clay &amp; Polk - 1100004</b> |            |             |            |             |                  |             |            |             |
| ASSOCIATE CIRCUIT JUDGE                           | 0          | 0.00        | 0          | 0.00        | 233,717          | 2.00        | 0          | 0.00        |
| COURT CLERK III                                   | 0          | 0.00        | 0          | 0.00        | 63,600           | 2.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>297,317</b>   | <b>4.00</b> | <b>0</b>   | <b>0.00</b> |
| COMPUTER EQUIPMENT                                | 0          | 0.00        | 0          | 0.00        | 4,994            | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>4,994</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$302,311</b> | <b>4.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$302,311</b> | <b>4.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |

**NEW DECISION ITEM  
RANK: 8 OF 10**

**Judiciary**  
**Circuit Courts**  
**Statutory Salary Adjustment for Circuit Clerk (#1100005)**

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |             |             |              |              | FY 2014 Governor's Recommendation |             |             |             |
|--------------|------------------------|-------------|-------------|--------------|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                     | Federal     | Other       | Total        |              | GR                                | Federal     | Other       | Total       |
| PS           | 6,837                  | 0           | 0           | 6,837        | 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           |
| <b>Total</b> | <b>6,837</b>           | <b>0</b>    | <b>0</b>    | <b>6,837</b> | <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |       |   |   |       |
|--------------------|-------|---|---|-------|
| <b>Est. Fringe</b> | 3,515 | 0 | 0 | 3,515 |
|--------------------|-------|---|---|-------|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|                                     |                 |                                     |                          |                          |                       |
|-------------------------------------|-----------------|-------------------------------------|--------------------------|--------------------------|-----------------------|
| <input checked="" type="checkbox"/> | New Legislation | <input type="checkbox"/>            | New Program              | <input type="checkbox"/> | Supplemental          |
| <input type="checkbox"/>            | Federal Mandate | <input type="checkbox"/>            | Program Expansion        | <input type="checkbox"/> | Cost to Continue      |
| <input type="checkbox"/>            | GR Pick-Up      | <input type="checkbox"/>            | Space Request            | <input type="checkbox"/> | Equipment Replacement |
| <input type="checkbox"/>            | Pay Plan        | <input checked="" type="checkbox"/> | Other: 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.**

Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On 1/1/13, St. Francois County will move from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerk.

**NEW DECISION ITEM  
RANK: 8 OF 10**

|   |
|---|
| <b>Judiciary</b>  |
| <b>Circuit Courts</b>   |
| <b>Statutory Salary Adjustment for Circuit Clerk (#1100005)</b> |

**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.)**

| <u>County</u> | <u>Old Classification</u> | <u>New Classification</u> | <u>Current Statutory Salary</u> | <u>New Salary</u> | <u>Difference</u> |
|---------------|---------------------------|---------------------------|---------------------------------|-------------------|-------------------|
| St. Francois  | 2                         | 1                         | \$62,403                        | \$69,240          | \$6,837           |

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

| <b>Budget Object Class/Job Class</b> | <b>Dept Req GR DOLLARS</b> | <b>Dept Req GR FTE</b> | <b>Dept Req FED DOLLARS</b> | <b>Dept Req FED FTE</b> | <b>Dept Req OTHER DOLLARS</b> | <b>Dept Req OTHER FTE</b> | <b>Dept Req TOTAL DOLLARS</b> | <b>Dept Req TOTAL FTE</b> | <b>Dept Req One-Time DOLLARS</b> |
|--------------------------------------|----------------------------|------------------------|-----------------------------|-------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|----------------------------------|
| Salaries/Wages Circuit Clerk         | 6,837                      |                        |                             |                         |                               |                           | 6,837                         | 0.0                       |                                  |
| <b>Total PS</b>                      | <b>6,837</b>               | <b>0.0</b>             | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                      | <b>0.0</b>                | <b>6,837</b>                  | <b>0.0</b>                | <b>0</b>                         |
| <b>Total EE</b>                      | <b>0</b>                   |                        | <b>0</b>                    |                         | <b>0</b>                      |                           | <b>0</b>                      |                           | <b>0</b>                         |
| Program Distributions                |                            |                        |                             |                         |                               |                           | 0                             |                           |                                  |
| <b>Total PSD</b>                     | <b>0</b>                   |                        | <b>0</b>                    |                         | <b>0</b>                      |                           | <b>0</b>                      |                           | <b>0</b>                         |
| Transfers                            |                            |                        |                             |                         |                               |                           | 0                             |                           |                                  |
| <b>Total TRF</b>                     | <b>0</b>                   |                        | <b>0</b>                    |                         | <b>0</b>                      |                           | <b>0</b>                      |                           | <b>0</b>                         |
| <b>Grand Total</b>                   | <b>6,837</b>               | <b>0.0</b>             | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                      | <b>0.0</b>                | <b>6,837</b>                  | <b>0.0</b>                | <b>0</b>                         |

**NEW DECISION ITEM  
RANK: 8 OF 10**

| <b>Judiciary</b>  |                                   |                        |            |                                    |                                |                                      |                                  |                                      |                                  |   |
|---|-----------------------------------|------------------------|------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Circuit Courts</b>   |                                   |                        |            |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Statutory Salary Adjustment for Circuit Clerk (#1100005)</b> |                                   |                        |            |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>                            | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>FTE</b> | <b>GR</b>  | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
| Salaries/Wages Circuit Clerk                                    | 0                                 |                        |            |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
| <b>Total PS</b>   | <b>0</b>                          |                        | <b>0.0</b> | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |
| <b>Total EE</b>   | <b>0</b>                          |                        |            | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| Program Distributions   |                                   |                        |            |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total PSD</b>  | <b>0</b>                          |                        |            | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| Transfers   |                                   |                        |            |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total TRF</b>  | <b>0</b>                          |                        |            | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| <b>Grand Total</b>  | <b>0</b>                          |                        | <b>0.0</b> | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |

**NEW DECISION ITEM  
RANK: 8 OF 10**

|  |  |
|--|--|
| <b>Judiciary</b>   |  |
| <b>Circuit Courts</b>  |  |
| <b>Statutory Salary Adjustment for Circuit Clerk (#1100005)</b>  |  |
| <b>6a. Provide an effectiveness measure.</b><br>Statutory provisions of §483.083, RSMo are met.  | <b>6b. Provide an efficiency measure.</b><br>N/A                         |
| <b>6c. Provide the number of clients/individuals served, if applicable.</b><br>St. Francois County has a population of 65,577 per the Census Bureau FY 2011 estimates. | <b>6d. Provide a customer satisfaction measure, if available.</b><br>N/A |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |  |
| Increase the salary of one clerk.  |  |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014        | FY 2014     | FY 2014    | FY 2014     |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| 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         |
| <b>CIRCUIT PERSONNEL</b>                        |            |             |            |             |                |             |            |             |
| <b>CC-Salary Adjustment-Cir Clerk - 1100005</b> |            |             |            |             |                |             |            |             |
| CIRCUIT CLERK                                   | 0          | 0.00        | 0          | 0.00        | 6,837          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>6,837</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,837</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,837</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |            | <b>0.00</b> |

**NEW DECISION ITEM  
RANK: 9 OF 10**

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>  | <b>Budget Unit</b> <u>15001C</u> |
| <b>Circuit Courts</b>                                       |                                  |
| <b>Expungement of Criminal Records (HB 1647) (#1100006)</b> |                                  |

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |          |          |                |              | FY 2014 Governor's Recommendation |          |          |          |
|--------------|------------------------|----------|----------|----------------|--------------|-----------------------------------|----------|----------|----------|
|              | GR                     | Federal  | Other    | Total          |              | GR                                | Federal  | Other    | Total    |
| PS           | 477,972                | 0        | 0        | 477,972        | PS           | 0                                 | 0        | 0        | 0        |
| EE           | 17,833                 | 0        | 0        | 17,833         | 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        |
| <b>Total</b> | <b>495,805</b>         | <b>0</b> | <b>0</b> | <b>495,805</b> | <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |
| <br>         |                        |          |          |                |              |                                   |          |          |          |
| FTE          | 17.00                  | 0.00     | 0.00     | 17.00          | FTE          | 0.00                              | 0.00     | 0.00     | 0.00     |

|                    |         |   |   |         |
|--------------------|---------|---|---|---------|
| <b>Est. Fringe</b> | 245,725 | 0 | 0 | 245,725 |
|--------------------|---------|---|---|---------|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

House Bill 1647, passed in 2012, expands the number of criminal records eligible for expungement. Application of expungement will be allowed of certain criminal misdemeanors after 10 years and specified felonies after 20 years. An annual projection of 1,013 felonies and 14,424 misdemeanors would be eligible for expungement per year.

**NEW DECISION ITEM  
RANK: 9 OF 10**

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>  | <b>Budget Unit</b> <u>15001C</u> |
| <b>Circuit Courts</b>                                       |                                  |
| <b>Expungement of Criminal Records (HB 1647) (#1100006)</b> |                                  |

**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.)**

Expungement of a criminal felony case is classified as a circuit civil case, and expungement of a criminal misdemeanor case is classified as an associate civil case. Per the 2011 clerical weighted workload study, it takes 324 minutes or 5.4 hours per circuit civil case and 122 minutes or 2 hours per associate civil case. Annually, felony cases would increase the clerical workload by 5,470.20 hours (1,013 cases X 324 minutes / 60 minutes) and misdemeanor cases would increase the workload by 29,328.8 hours (14,424 cases X 122 minutes / 60 minutes). The grand total increase is 34,799 hours or approximately 17 court clerk II.

|                            | <u>Cost Per</u> | <u>FTE</u> | <u>Total Cost</u> |
|----------------------------|-----------------|------------|-------------------|
| Court Clerk II             | \$28,116        | 17         | \$477,972         |
| E&E - Computers (one-time) | \$1,049         | 17         | \$17,833          |
| <b>TOTAL FTE AND COST:</b> | <b>\$29,165</b> | <b>17</b>  | <b>\$495,805</b>  |

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

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Court Clerk II                       | 477,972                            | 17.0                           |                                     |                                 |                                       |                                   | 477,972                               | 17.0                              |  |
| <b>Total PS</b>                      | <b>477,972</b>                     | <b>17.0</b>                    | <b>0</b>                            | <b>0.0</b>                      | <b>0</b>                              | <b>0.0</b>                        | <b>477,972</b>                        | <b>17.0</b>                       | <b>0</b>                                 |
| Computer Equipment                   | 17,833                             |                                |                                     |                                 |                                       |                                   | 17,833                                |                                   | 17,833                                   |
| <b>Total EE</b>                      | <b>17,833</b>                      |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>17,833</b>                         |                                   | <b>17,833</b>                            |
| Program Distributions                |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total PSD</b>                     | <b>0</b>                           |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| Transfers                            |                                    |                                |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>Total TRF</b>                     | <b>0</b>                           |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| <b>Grand Total</b>                   | <b>495,805</b>                     | <b>17.0</b>                    | <b>0</b>                            | <b>0.0</b>                      | <b>0</b>                              | <b>0.0</b>                        | <b>495,805</b>                        | <b>17.0</b>                       | <b>17,833</b>                            |

**NEW DECISION ITEM  
RANK: 9 OF 10**

| <b>Judiciary</b>  |                                   | <b>Budget Unit 15001C</b>     |                                    |                                |                                      |                                  |                                      |                                  |   |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Circuit Courts</b>                                       |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Expungement of Criminal Records (HB 1647) (#1100006)</b> |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>                        | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|   |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
|   |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
| <b>Total PS</b>   | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |
| Computer Equipment  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total EE</b>   | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| Program Distributions                                       |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total PSD</b>  | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| Transfers   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total TRF</b>  | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| <b>Grand Total</b>  | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |

**NEW DECISION ITEM**  
**RANK: 9 OF 10**

|  |   |
|--|---|
| <b>Judiciary</b>   | <b>Budget Unit</b> <u>15001C</u>  |
| <b>Circuit Courts</b>  |   |
| <b>Expungement of Criminal Records (HB 1647) (#1100006)</b>  |   |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b> |   |
| <p><b>6a. Provide an effectiveness measure.</b></p> <p>N/A</p>   | <p><b>6b. Provide an efficiency measure.</b></p> <p>N/A</p>                         |
| <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Approximately 15,437 cases per year.</p>                                 | <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p> |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |   |
| Staff would be allocated statewide using the current clerical weighted workload.   |   |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014          | FY 2014      | FY 2014    | FY 2014     |
|---|------------|-------------|------------|-------------|------------------|--------------|------------|-------------|
| 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         |
| <b>CIRCUIT PERSONNEL</b>                        |            |             |            |             |                  |              |            |             |
| <b>CC-Expungement of Criminal Rec - 1100006</b> |            |             |            |             |                  |              |            |             |
| COURT CLERK II                                  | 0          | 0.00        | 0          | 0.00        | 477,972          | 17.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>477,972</b>   | <b>17.00</b> | <b>0</b>   | <b>0.00</b> |
| COMPUTER EQUIPMENT                              | 0          | 0.00        | 0          | 0.00        | 17,833           | 0.00         | 0          | 0.00        |
| <b>TOTAL - EE</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>17,833</b>    | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$495,805</b> | <b>17.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$495,805</b> | <b>17.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b>  |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b>  |            | <b>0.00</b> |

**NEW DECISION ITEM  
RANK: 10 OF 10**

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>  | <b>Budget Unit</b> <u>15001C</u> |
| <b>Circuit Courts</b>   |                                  |
| <b>Reimbursable Family Court Administrator - 7th &amp; 25th circuits (#1100007)</b> |                                  |

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |               |          |               |              | FY 2014 Governor's Recommendation |          |          |          |
|--------------|------------------------|---------------|----------|---------------|--------------|-----------------------------------|----------|----------|----------|
|              | GR                     | Federal       | Other    | Total         |              | GR                                | Federal  | Other    | Total    |
| PS           | 0                      | 78,722        | 0        | 78,722        | PS           | 0                                 | 0        | 0        | 0        |
| EE           | 2,896                  | 0             | 0        | 2,896         | 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        |
| <b>Total</b> | <b>2,896</b>           | <b>78,722</b> | <b>0</b> | <b>81,618</b> | <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |
| <br>         |                        |               |          |               |              |                                   |          |          |          |
| FTE          | 0.00                   | 2.00          | 0.00     | 2.00          | FTE          | 0.00                              | 0.00     | 0.00     | 0.00     |

|                    |   |        |   |        |
|--------------------|---|--------|---|--------|
| <b>Est. Fringe</b> | 0 | 40,471 | 0 | 40,471 |
|--------------------|---|--------|---|--------|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

Providing consolidated judicial services to families is a goal of family courts (Chapter 487, RSMo). Family court administrators help meet this goal by improving the quality of justice and decreasing the time required to decide cases involving families and juveniles. The duty of a family court administrator is to oversee, supervise and administer the services of the family court, which includes: mediation services, preparation of home studies, and psychological services and counseling. A family court administrator manages cases under the supervision of the family court judge. This request would fund a family court administrator in the 7th (Clay) and 25th (Maries, Phelps, Pulaski and Texas counties) circuits.

## NEW DECISION ITEM

RANK: 10 OF 10

|   |                           |                 |                 |                 |                 |                 |                 |                 |                 |
|---|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Judiciary</b>  | <b>Budget Unit 15001C</b> |                 |                 |                 |                 |                 |                 |                 |                 |
| <b>Circuit Courts</b>   |                           |                 |                 |                 |                 |                 |                 |                 |                 |
| <b>Reimbursable Family Court Administrator - 7th &amp; 25th circuits (#1100007)</b>   |                           |                 |                 |                 |                 |                 |                 |                 |                 |
| <b>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.)</b> |                           |                 |                 |                 |                 |                 |                 |                 |                 |
| Per Chapter 487, RSMo, the circuit is responsible for setting and funding the salary and fringe benefits of a family court administrator. The 7th and 25th circuits determined the salary and will reimburse the state 100% of the salary and fringe benefits.  |                           |                 |                 |                 |                 |                 |                 |                 |                 |
| Family Court Administrator - 7th circuit  | 1.00 FTE                  |                 | \$35,000        |                 |                 |                 |                 |                 |                 |
| Family Court Administrator - 25th circuit   | 1.00 FTE                  |                 | \$43,722        |                 |                 |                 |                 |                 |                 |
| E & E - Computers (One-Time)  |                           |                 | \$2,896         |                 |                 |                 |                 |                 |                 |
| <b>Total:</b>   | <b>2.00 FTE</b>           |                 | <b>\$81,618</b> |                 |                 |                 |                 |                 |                 |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>   |                           |                 |                 |                 |                 |                 |                 |                 |                 |
|   | <b>Dept Req</b>           | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> | <b>Dept Req</b> |
|   | <b>GR</b>                 | <b>GR</b>       | <b>FED</b>      | <b>FED</b>      | <b>OTHER</b>    | <b>OTHER</b>    | <b>TOTAL</b>    | <b>TOTAL</b>    | <b>One-Time</b> |
| <b>Budget Object Class/Job Class</b>  | <b>DOLLARS</b>            | <b>FTE</b>      | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>  |
| Salaries/Wages - Family Court Administrator   | 0                         | 0.0             | 78,722          | 2.0             |                 |                 | 78,722          | 2.0             |                 |
| <b>Total PS</b>   | <b>0</b>                  | <b>0.0</b>      | <b>78,722</b>   | <b>2.0</b>      | <b>0</b>        | <b>0.0</b>      | <b>78,722</b>   | <b>2.0</b>      | <b>0</b>        |
| Computers   | 2,896                     |                 |                 |                 |                 |                 | 2,896           |                 | 2,896           |
| <b>Total EE</b>   | <b>2,896</b>              |                 | <b>0</b>        |                 | <b>0</b>        |                 | <b>2,896</b>    |                 | <b>2,896</b>    |
| Program Distributions   |                           |                 |                 |                 |                 |                 | 0               |                 |                 |
| <b>Total PSD</b>  | <b>0</b>                  |                 | <b>0</b>        |                 | <b>0</b>        |                 | <b>0</b>        |                 | <b>0</b>        |
| Transfers   |                           |                 |                 |                 |                 |                 |                 |                 |                 |
| <b>Total TRF</b>  | <b>0</b>                  |                 | <b>0</b>        |                 | <b>0</b>        |                 | <b>0</b>        |                 | <b>0</b>        |
| <b>Grand Total</b>  | <b>2,896</b>              | <b>0.0</b>      | <b>78,722</b>   | <b>2.0</b>      | <b>0</b>        | <b>0.0</b>      | <b>81,618</b>   | <b>2.0</b>      | <b>2,896</b>    |

**NEW DECISION ITEM  
RANK: 10 OF 10**

| <b>Judiciary</b>  |                                   | <b>Budget Unit 1501C</b>      |                                    |                                |                                      |                                  |                                      |                                  |   |  |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|--|
| <b>Circuit Courts</b>   |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |  |
| <b>Reimbursable Family Court Administrator - 7th &amp; 25th circuits (#1100007)</b> |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |  |
| <b>Budget Object Class/Job Class</b>  | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |  |
| Salaries/Wages - Family Court Administrator   |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |  |
| <b>Total PS</b>   | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |  |
| Computers   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |  |
| <b>Total EE</b>   | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |  |
| Program Distributions   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |  |
| <b>Total PSD</b>  | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |  |
| Transfers   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |  |
| <b>Total TRF</b>  | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |  |
| <b>Grand Total</b>  | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |  |

## NEW DECISION ITEM

RANK: 10 OF 10

|   |  |        |
|---|--|--------|
| Judiciary   | Budget Unit  | 15001C |
| Circuit Courts  |  |        |
| Reimbursable Family Court Administrator - 7th & 25th circuits (#1100007)  |  |        |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>  |  |        |
| <p><b>6a. Provide an effectiveness measure.</b></p> <p>Family court administrators improve the quality of justice in cases involving families and juveniles, which cannot be quantified.</p>  | <p><b>6b. Provide an efficiency measure.</b></p> <p>A family court administrator decreases the time required to decide cases involving families and juveniles.</p> |        |
| <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>The population of the 7th circuit is 225,161 per the Census Bureau FY 2011 estimates.</p> <p>The population of the 25th circuit is 133,302 per the Census Bureau FY 2011 estimates.</p> | <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>  |        |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>  |  |        |
| N/A   |  |        |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                                    | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014         | FY 2014     | FY 2014    | FY 2014     |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| 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         |
| <b>CIRCUIT PERSONNEL</b>                       |            |             |            |             |                 |             |            |             |
| <b>CC-Reimb. Family Court Admin. - 1100007</b> |            |             |            |             |                 |             |            |             |
| FAMILY COURT ADMINISTRATOR                     | 0          | 0.00        | 0          | 0.00        | 78,722          | 2.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>78,722</b>   | <b>2.00</b> | <b>0</b>   | <b>0.00</b> |
| COMPUTER EQUIPMENT                             | 0          | 0.00        | 0          | 0.00        | 2,896           | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,896</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$81,618</b> | <b>2.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,896</b>  | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$78,722</b> | <b>2.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Trial Courts**

|              | Circuit Courts       | Total                |
|--------------|----------------------|----------------------|
| GR           | \$106,340,766        | \$106,340,766        |
| FEDERAL      | \$211,588            | \$211,588            |
| OTHER        | \$1,625,922          | \$1,625,922          |
| <b>TOTAL</b> | <b>\$108,178,276</b> | <b>\$108,178,276</b> |

**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 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.

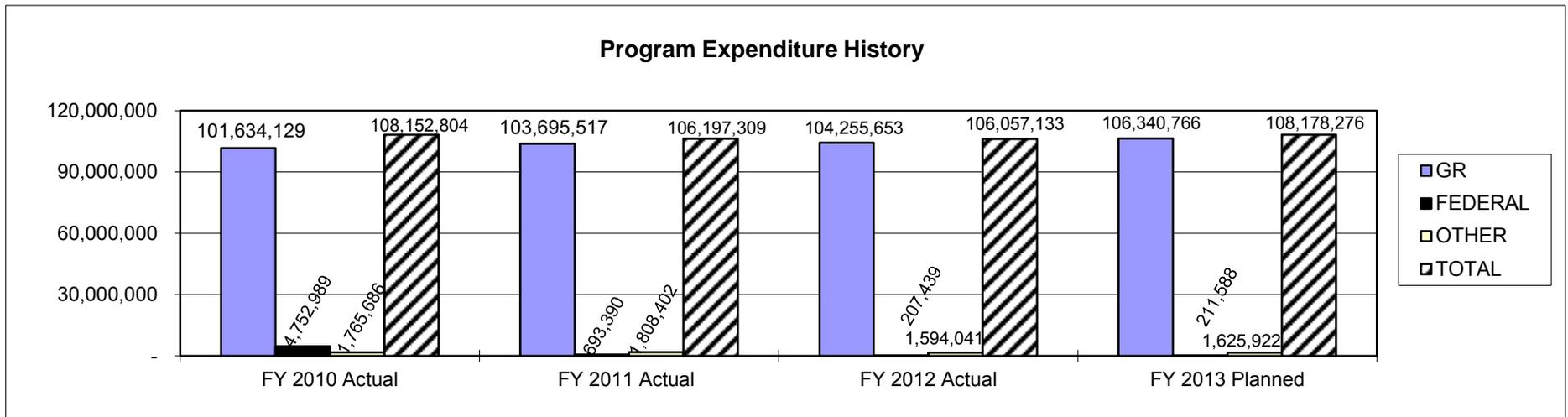
**PROGRAM DESCRIPTION**

**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.**

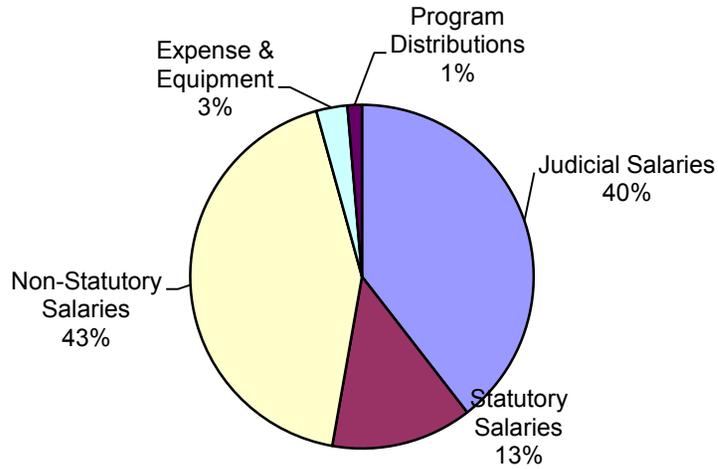


The FY 2010 Federal column includes \$4,244,276.18 for stabilization dollars.

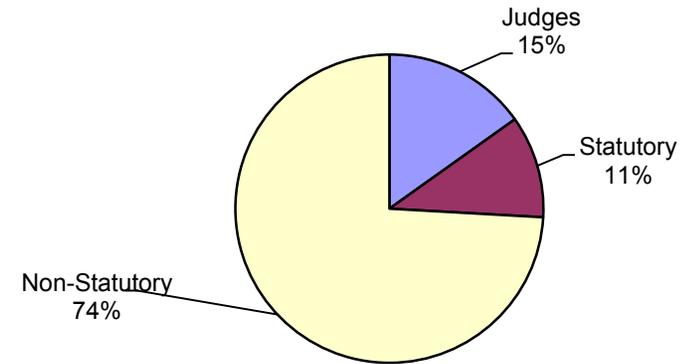
**PROGRAM DESCRIPTION**

**Judiciary**  
**Circuit Courts**  
**Trial Courts**

FY 2013 Planned Expenditures



FY 2013 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 08 - FY 12 |             |             |             |             |             |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|
|                                | FY 2008     | FY 2009     | FY 2010     | FY 2011     | FY 2012     |
| Civil                          | 0.95        | 1.02        | 1.02        | 1.00        | 1.00        |
| Criminal                       | 1.00        | 1.03        | 1.02        | 1.00        | 0.97        |
| Probate                        | 0.88        | 0.91        | 0.91        | 0.90        | 0.87        |
| <b>TOTAL</b>                   | <b>0.97</b> | <b>1.02</b> | <b>1.01</b> | <b>0.99</b> | <b>0.98</b> |

| Annual Disbursements: FY 09 - FY 12 |                      |                      |                      |                      |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Paid To                             | FY 2009              | FY 2010              | FY 2011              | FY 2012              |
| State                               | \$32,334,437         | \$31,934,077         | \$31,877,686         | \$30,769,750         |
| Counties                            | \$56,148,145         | \$54,980,076         | \$54,370,037         | \$54,995,733         |
| Municipalities                      | \$3,676,492          | \$2,913,749          | \$2,884,351          | \$3,212,908          |
| Other                               | \$204,192,000        | \$220,114,060        | \$217,116,490        | \$238,832,734        |
| Refunds                             | (\$63,057,670)       | (\$57,373,383)       | (\$46,477,138)       | (\$78,500,692)       |
| <b>Grand Total</b>                  | <b>\$233,293,405</b> | <b>\$252,568,580</b> | <b>\$259,771,427</b> | <b>\$249,310,433</b> |

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 2008                      | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
| <b>Circuit Civil</b>      |  |                              |         |         |         |         |
| In 24 months              | 90%  | 82%                          | 86%     | 88%     | 88%     | 87%     |
| In 30 months              | 95%  | 91%                          | 90%     | 92%     | 92%     | 91%     |
| <b>Domestic Relations</b> |  |                              |         |         |         |         |
| In 10 months              | 90%  | 87%                          | 84%     | 86%     | 89%     | 88%     |
| In 14 months              | 95%  | 92%                          | 89%     | 91%     | 94%     | 93%     |
| <b>Circuit Felony</b>     |  |                              |         |         |         |         |
| In 10 months              | 90%  | 84%                          | 83%     | 83%     | 85%     | 84%     |
| In 14 months              | 95%  | 91%                          | 91%     | 91%     | 92%     | 91%     |
| <b>Associate Civil</b>    |  |                              |         |         |         |         |
| In 6 months               | 90%  | 85%                          | 84%     | 84%     | 85%     | 85%     |
| In 12 months              | 95%  | 97%                          | 96%     | 97%     | 98%     | 97%     |
| <b>Associate Criminal</b> |  |                              |         |         |         |         |
| In 6 months               | 90%  | 84%                          | 83%     | 84%     | 83%     | 83%     |
| In 8 months               | 95%  | 91%                          | 90%     | 91%     | 91%     | 90%     |

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

All 6,010,688 citizens of Missouri (2011 figures)

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

N/A

## CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE            | ACTUAL<br>FY 1983 |                | ACTUAL<br>FY 1984 |                | ACTUAL<br>FY 1985 |                | ACTUAL<br>FY 1986 |                | ACTUAL<br>FY 1987 |                | ACTUAL<br>FY 1988 |                |
|----------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
|                      | FILED             | DISPOSED       |
| <b>CIRCUIT</b>       |                   |                |                   |                |                   |                |                   |                |                   |                |                   |                |
| 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          |
| <b>Total</b>         | <b>109,046</b>    | <b>112,420</b> | <b>110,792</b>    | <b>107,177</b> | <b>115,325</b>    | <b>108,167</b> | <b>119,689</b>    | <b>111,874</b> | <b>121,051</b>    | <b>114,978</b> | <b>124,735</b>    | <b>116,153</b> |
| <b>JUVENILE</b>      | <b>20,451</b>     | <b>20,520</b>  | <b>19,720</b>     | <b>19,301</b>  | <b>17,787</b>     | <b>18,174</b>  | <b>19,130</b>     | <b>18,752</b>  | <b>19,906</b>     | <b>19,037</b>  | <b>21,120</b>     | <b>20,710</b>  |
| <b>ASSOCIATE</b>     |                   |                |                   |                |                   |                |                   |                |                   |                |                   |                |
| 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         |
| <b>Total</b>         | <b>598,637</b>    | <b>575,219</b> | <b>577,629</b>    | <b>563,644</b> | <b>634,852</b>    | <b>602,547</b> | <b>651,357</b>    | <b>623,402</b> | <b>697,305</b>    | <b>664,732</b> | <b>704,355</b>    | <b>660,702</b> |
| <b>PROBATE</b>       |                   |                |                   |                |                   |                |                   |                |                   |                |                   |                |
| 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              |
| <b>Total</b>         | <b>14,083</b>     | <b>13,335</b>  | <b>13,276</b>     | <b>12,483</b>  | <b>13,262</b>     | <b>12,262</b>  | <b>13,945</b>     | <b>12,837</b>  | <b>14,207</b>     | <b>13,431</b>  | <b>14,283</b>     | <b>12,805</b>  |
| <b>GRAND TOTAL</b>   | <b>742,217</b>    | <b>721,494</b> | <b>721,417</b>    | <b>702,605</b> | <b>781,226</b>    | <b>741,150</b> | <b>804,121</b>    | <b>766,865</b> | <b>852,469</b>    | <b>812,178</b> | <b>864,493</b>    | <b>810,370</b> |
| <b>CHILD SUPPORT</b> |                   |                |                   |                |                   |                |                   |                |                   |                |                   |                |
| 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<br>FY 1989 |                | ACTUAL<br>FY 1990 |                | ACTUAL<br>FY 1991 |                | ACTUAL<br>FY 1992 |                | ACTUAL<br>FY 1993 |                | ACTUAL<br>FY 1994 |                |
|----------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
|                      | FILED             | DISPOSED       |
| <b>CIRCUIT</b>       |                   |                |                   |                |                   |                |                   |                |                   |                |                   |                |
| 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          |
| <b>Total</b>         | <b>127,316</b>    | <b>121,150</b> | <b>136,683</b>    | <b>124,822</b> | <b>140,753</b>    | <b>128,667</b> | <b>150,382</b>    | <b>141,850</b> | <b>149,774</b>    | <b>147,828</b> | <b>152,259</b>    | <b>158,456</b> |
| <b>JUVENILE</b>      | <b>21,303</b>     | <b>20,222</b>  | <b>21,969</b>     | <b>21,253</b>  | <b>21,814</b>     | <b>21,179</b>  | <b>22,634</b>     | <b>21,854</b>  | <b>24,408</b>     | <b>23,562</b>  | <b>25,737</b>     | <b>25,561</b>  |
| <b>ASSOCIATE</b>     |                   |                |                   |                |                   |                |                   |                |                   |                |                   |                |
| 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         |
| <b>Total</b>         | <b>691,946</b>    | <b>667,902</b> | <b>685,068</b>    | <b>653,967</b> | <b>680,595</b>    | <b>638,837</b> | <b>708,031</b>    | <b>687,596</b> | <b>614,815</b>    | <b>660,039</b> | <b>618,304</b>    | <b>618,456</b> |
| <b>PROBATE</b>       |                   |                |                   |                |                   |                |                   |                |                   |                |                   |                |
| 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              |
| <b>Total</b>         | <b>14,298</b>     | <b>13,358</b>  | <b>14,644</b>     | <b>13,665</b>  | <b>14,103</b>     | <b>13,601</b>  | <b>14,094</b>     | <b>12,880</b>  | <b>13,747</b>     | <b>13,180</b>  | <b>12,561</b>     | <b>13,240</b>  |
| <b>GRAND TOTAL</b>   | <b>854,863</b>    | <b>822,632</b> | <b>858,364</b>    | <b>813,707</b> | <b>857,265</b>    | <b>802,284</b> | <b>895,141</b>    | <b>864,180</b> | <b>802,744</b>    | <b>844,609</b> | <b>808,861</b>    | <b>815,713</b> |
| <b>CHILD SUPPORT</b> |                   |                |                   |                |                   |                |                   |                |                   |                |                   |                |
| 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<br>FY 1995 |                | ACTUAL<br>FY 1996 |                | ACTUAL<br>FY 1997 |                | ACTUAL<br>FY 1998 |                | ACTUAL<br>FY 1999 |                | ACTUAL<br>FY 2000*** |                |
|----------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|----------------------|----------------|
|                      | FILED             | DISPOSED       | FILED                | DISPOSED       |
| <b>CIRCUIT</b>       |                   |                |                   |                |                   |                |                   |                |                   |                |                      |                |
| 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          |
| <b>Total</b>         | <b>163,565</b>    | <b>160,164</b> | <b>168,340</b>    | <b>158,634</b> | <b>173,425</b>    | <b>167,197</b> | <b>174,918</b>    | <b>169,333</b> | <b>165,773</b>    | <b>159,916</b> | <b>170,613</b>       | <b>159,106</b> |
| <b>JUVENILE</b>      | <b>27,052</b>     | <b>25,610</b>  | <b>26,822</b>     | <b>26,231</b>  | <b>28,656</b>     | <b>27,507</b>  | <b>29,185</b>     | <b>28,244</b>  | <b>33,261</b>     | <b>31,918</b>  | <b>36,820</b>        | <b>34,387</b>  |
| <b>ASSOCIATE</b>     |                   |                |                   |                |                   |                |                   |                |                   |                |                      |                |
| 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         |
| <b>Total</b>         | <b>653,564</b>    | <b>632,894</b> | <b>679,148</b>    | <b>647,829</b> | <b>693,838</b>    | <b>668,536</b> | <b>724,587</b>    | <b>695,724</b> | <b>750,954</b>    | <b>729,756</b> | <b>718,789</b>       | <b>693,445</b> |
| <b>PROBATE</b>       |                   |                |                   |                |                   |                |                   |                |                   |                |                      |                |
| 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                 | 0              | 13                | 3              | 38                   | 21             |
| <b>Total</b>         | <b>11,956</b>     | <b>12,154</b>  | <b>11,872</b>     | <b>11,603</b>  | <b>12,141</b>     | <b>11,318</b>  | <b>12,518</b>     | <b>11,341</b>  | <b>12,998</b>     | <b>11,593</b>  | <b>12,994</b>        | <b>11,802</b>  |
| <b>GRAND TOTAL</b>   | <b>856,137</b>    | <b>830,822</b> | <b>886,182</b>    | <b>844,297</b> | <b>908,060</b>    | <b>874,558</b> | <b>941,208</b>    | <b>904,642</b> | <b>962,986</b>    | <b>933,183</b> | <b>939,216</b>       | <b>898,740</b> |
| <b>CHILD SUPPORT</b> |                   |                |                   |                |                   |                |                   |                |                   |                |                      |                |
| 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<br>FY 2001*** |                | ACTUAL<br>FY 2002*** |                | ACTUAL<br>FY 2003*** |                | ACTUAL<br>FY 2004*** |                | ACTUAL<br>FY 2005*** |                | ACTUAL<br>FY 2006*** |                |
|----------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
|                      | FILED                | DISPOSED       |
| <b>CIRCUIT</b>       |                      |                |                      |                |                      |                |                      |                |                      |                |                      |                |
| 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          |
| <b>Total</b>         | <b>170,824</b>       | <b>168,035</b> | <b>178,836</b>       | <b>170,870</b> | <b>186,530</b>       | <b>179,925</b> | <b>189,181</b>       | <b>183,015</b> | <b>188,621</b>       | <b>186,605</b> | <b>197,370</b>       | <b>188,489</b> |
| <b>JUVENILE</b>      | <b>37,411</b>        | <b>35,530</b>  | <b>36,920</b>        | <b>36,609</b>  | <b>37,198</b>        | <b>25,325</b>  | <b>32,650</b>        | <b>26,874</b>  | <b>31,471</b>        | <b>27,783</b>  | <b>27,484</b>        | <b>25,936</b>  |
| <b>ASSOCIATE</b>     |                      |                |                      |                |                      |                |                      |                |                      |                |                      |                |
| 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         |
| <b>Total</b>         | <b>649,789</b>       | <b>623,989</b> | <b>622,114</b>       | <b>611,666</b> | <b>641,870</b>       | <b>624,710</b> | <b>640,596</b>       | <b>622,498</b> | <b>628,437</b>       | <b>621,797</b> | <b>622,759</b>       | <b>614,948</b> |
| <b>PROBATE</b>       |                      |                |                      |                |                      |                |                      |                |                      |                |                      |                |
| 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              |
| <b>Total</b>         | <b>14,021</b>        | <b>12,024</b>  | <b>13,442</b>        | <b>12,156</b>  | <b>13,738</b>        | <b>12,471</b>  | <b>13,704</b>        | <b>13,170</b>  | <b>13,842</b>        | <b>12,739</b>  | <b>15,024</b>        | <b>12,627</b>  |
| <b>GRAND TOTAL</b>   | <b>872,045</b>       | <b>839,578</b> | <b>851,312</b>       | <b>831,301</b> | <b>879,336</b>       | <b>842,431</b> | <b>876,131</b>       | <b>845,557</b> | <b>862,371</b>       | <b>848,924</b> | <b>862,637</b>       | <b>842,000</b> |
| <b>CHILD SUPPORT</b> |                      |                |                      |                |                      |                |                      |                |                      |                |                      |                |
| 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<br>FY 2007*** |                | ACTUAL<br>FY 2008*** |                | ACTUAL<br>FY 2009*** |                | ACTUAL<br>FY 2010*** |                | ACTUAL<br>FY 2011*** |                | ACTUAL<br>FY 2012*** |                |
|----------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
|                      | FILED                | DISPOSED       |
| <b>CIRCUIT</b>       |                      |                |                      |                |                      |                |                      |                |                      |                |                      |                |
| Civil                | 33,394               | 35,670         | 34,870               | 34,425         | 35,722               | 35,559         | 34,788               | 35,767         | 34,253               | 33,733         | 33,284               | 33,424         |
| Domestic Relations   | 103,472              | 101,390        | 106,021              | 103,113        | 108,638              | 112,274        | 110,286              | 112,120        | 110,536              | 108,180        | 111,922              | 108,940        |
| Felony               | 42,177               | 39,852         | 42,043               | 41,984         | 41,302               | 43,705         | 41,273               | 41,511         | 40,879               | 40,537         | 44,207               | 41,956         |
| Misdemeanor          | 1,855                | 1,682          | 2,092                | 2,122          | 2,102                | 2,313          | 2,158                | 2,315          | 1,573                | 1,855          | 1,331                | 1,537          |
| Municipal            | 2,432                | 2,599          | 2,215                | 2,078          | 2,036                | 2,106          | 2,378                | 2,119          | 2,158                | 2,204          | 2,406                | 2,116          |
| <b>Total</b>         | <b>183,330</b>       | <b>181,193</b> | <b>187,241</b>       | <b>183,722</b> | <b>189,800</b>       | <b>195,957</b> | <b>190,883</b>       | <b>193,832</b> | <b>189,399</b>       | <b>186,509</b> | <b>193,150</b>       | <b>187,973</b> |
| <b>JUVENILE</b>      | <b>23,230</b>        | <b>21,289</b>  | <b>18,006</b>        | <b>15,660</b>  | <b>17,588</b>        | <b>14,757</b>  | <b>17,358</b>        | <b>14,868</b>  | <b>17,470</b>        | <b>14,294</b>  | <b>17,687</b>        | <b>14,373</b>  |
| <b>ASSOCIATE</b>     |                      |                |                      |                |                      |                |                      |                |                      |                |                      |                |
| Civil                | 199,855              | 185,116        | 233,444              | 218,221        | 243,192              | 248,341        | 228,188              | 230,117        | 222,572              | 227,028        | 211,413              | 213,808        |
| Small Claims         | 15,493               | 15,027         | 14,332               | 14,501         | 13,697               | 13,968         | 12,301               | 12,326         | 10,886               | 11,050         | 11,193               | 10,896         |
| Felony               | 57,721               | 58,185         | 56,537               | 56,817         | 53,267               | 55,641         | 54,126               | 54,254         | 54,427               | 53,403         | 58,524               | 56,158         |
| Misdemeanor          | 133,017              | 131,957        | 129,012              | 129,007        | 122,254              | 125,252        | 113,691              | 119,121        | 109,052              | 111,428        | 112,879              | 110,973        |
| Traffic              | 178,646              | 183,105        | 157,628              | 157,831        | 158,506              | 156,716        | 150,977              | 157,815        | 141,922              | 140,311        | 144,716              | 140,081        |
| Ordinance            | 18,375               | 18,389         | 20,481               | 20,291         | 18,575               | 18,560         | 17,219               | 18,042         | 20,247               | 19,037         | 20,990               | 20,511         |
| <b>Total</b>         | <b>603,107</b>       | <b>591,779</b> | <b>611,434</b>       | <b>596,668</b> | <b>609,491</b>       | <b>618,478</b> | <b>576,502</b>       | <b>591,675</b> | <b>559,106</b>       | <b>562,257</b> | <b>559,715</b>       | <b>552,427</b> |
| <b>PROBATE</b>       |                      |                |                      |                |                      |                |                      |                |                      |                |                      |                |
| Decedents/Supv.      | 2,041                | 2,174          | 2,038                | 2,109          | 1,917                | 2,022          | 1,810                | 1,909          | 1,812                | 1,872          | 1,771                | 1,848          |
| Decedents/Indep.     | 2,805                | 2,563          | 2,761                | 2,582          | 2,556                | 2,650          | 2,622                | 2,529          | 2,559                | 2,473          | 2,588                | 2,372          |
| Minors - est.        | 3,751                | 3,252          | 3,547                | 2,794          | 3,307                | 2,944          | 3,391                | 2,995          | 3,612                | 2,882          | 3,788                | 3,090          |
| Incap/Disabled est.  | 3,169                | 2,361          | 3,006                | 2,420          | 3,038                | 2,378          | 3,104                | 2,351          | 3,093                | 2,389          | 3,212                | 2,455          |
| Mental Health Proc.  | 2,297                | 2,425          | 2,151                | 1,997          | 2,082                | 1,731          | 2,044                | 2,032          | 1,548                | 1,777          | 1,377                | 1,301          |
| @ Prob Cause Pet.    | 21                   | 7              | 23                   | 15             | 23                   | 21             | 20                   | 19             | 20                   | 29             | 30                   | 16             |
| <b>Total</b>         | <b>14,084</b>        | <b>12,782</b>  | <b>13,526</b>        | <b>11,917</b>  | <b>12,923</b>        | <b>11,746</b>  | <b>12,991</b>        | <b>11,835</b>  | <b>12,644</b>        | <b>11,422</b>  | <b>12,766</b>        | <b>11,082</b>  |
| <b>GRAND TOTAL</b>   | <b>823,751</b>       | <b>807,043</b> | <b>830,207</b>       | <b>807,967</b> | <b>829,802</b>       | <b>840,938</b> | <b>797,734</b>       | <b>812,210</b> | <b>778,619</b>       | <b>774,482</b> | <b>783,318</b>       | <b>765,855</b> |
| <b>CHILD SUPPORT</b> |                      |                |                      |                |                      |                |                      |                |                      |                |                      |                |
| 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<br>FY 2013*** |                | PROJECTED<br>FY 2014*** |                |
|----------------------|-------------------------|----------------|-------------------------|----------------|
|                      | FILED                   | DISPOSED       | FILED                   | DISPOSED       |
| <b>CIRCUIT</b>       |                         |                |                         |                |
| Civil                | 33,887                  | 35,109         | 33,602                  | 35,202         |
| Domestic Relations   | 110,571                 | 109,817        | 110,918                 | 110,228        |
| Felony               | 43,528                  | 43,478         | 43,999                  | 44,084         |
| Misdemeanor          | 1,620                   | 1,878          | 1,583                   | 1,875          |
| Municipal            | 2,536                   | 1,705          | 1,751                   | 1,556          |
| <b>Total</b>         | <b>192,142</b>          | <b>191,987</b> | <b>191,852</b>          | <b>192,945</b> |
| <b>JUVENILE</b>      | <b>17,395</b>           | <b>13,879</b>  | <b>17,319</b>           | <b>13,576</b>  |
| <b>ASSOCIATE</b>     |                         |                |                         |                |
| Civil                | 244,861                 | 247,246        | 252,439                 | 255,668        |
| Small Claims         | 10,356                  | 10,318         | 9,634                   | 9,591          |
| Felony               | 56,059                  | 55,711         | 56,110                  | 55,774         |
| Misdemeanor          | 109,968                 | 114,354        | 107,193                 | 112,730        |
| Traffic              | 138,027                 | 134,979        | 133,787                 | 129,789        |
| Ordinance            | 19,459                  | 19,302         | 19,496                  | 19,363         |
| <b>Total</b>         | <b>578,731</b>          | <b>581,910</b> | <b>578,659</b>          | <b>582,915</b> |
| <b>PROBATE</b>       |                         |                |                         |                |
| Decedents/Supv.      | 1,595                   | 1,609          | 1,503                   | 1,490          |
| Decedents/Indep.     | 2,525                   | 2,336          | 2,494                   | 2,278          |
| Minors - est.        | 3,726                   | 3,262          | 3,750                   | 3,348          |
| Incap/Disabled est.  | 3,191                   | 2,330          | 3,215                   | 2,303          |
| Mental Health Proc.  | 1,555                   | 1,528          | 1,465                   | 1,447          |
| @ Prob Cause Pet.    | 23                      | 22             | 22                      | 23             |
| <b>Total</b>         | <b>12,615</b>           | <b>11,087</b>  | <b>12,449</b>           | <b>10,888</b>  |
| <b>GRAND TOTAL</b>   | <b>800,882</b>          | <b>798,863</b> | <b>800,280</b>          | <b>800,324</b> |
| <b>CHILD SUPPORT</b> |                         |                |                         |                |
| Open Accounts        |                         |                |                         |                |
| Payments             |                         |                |                         |                |

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

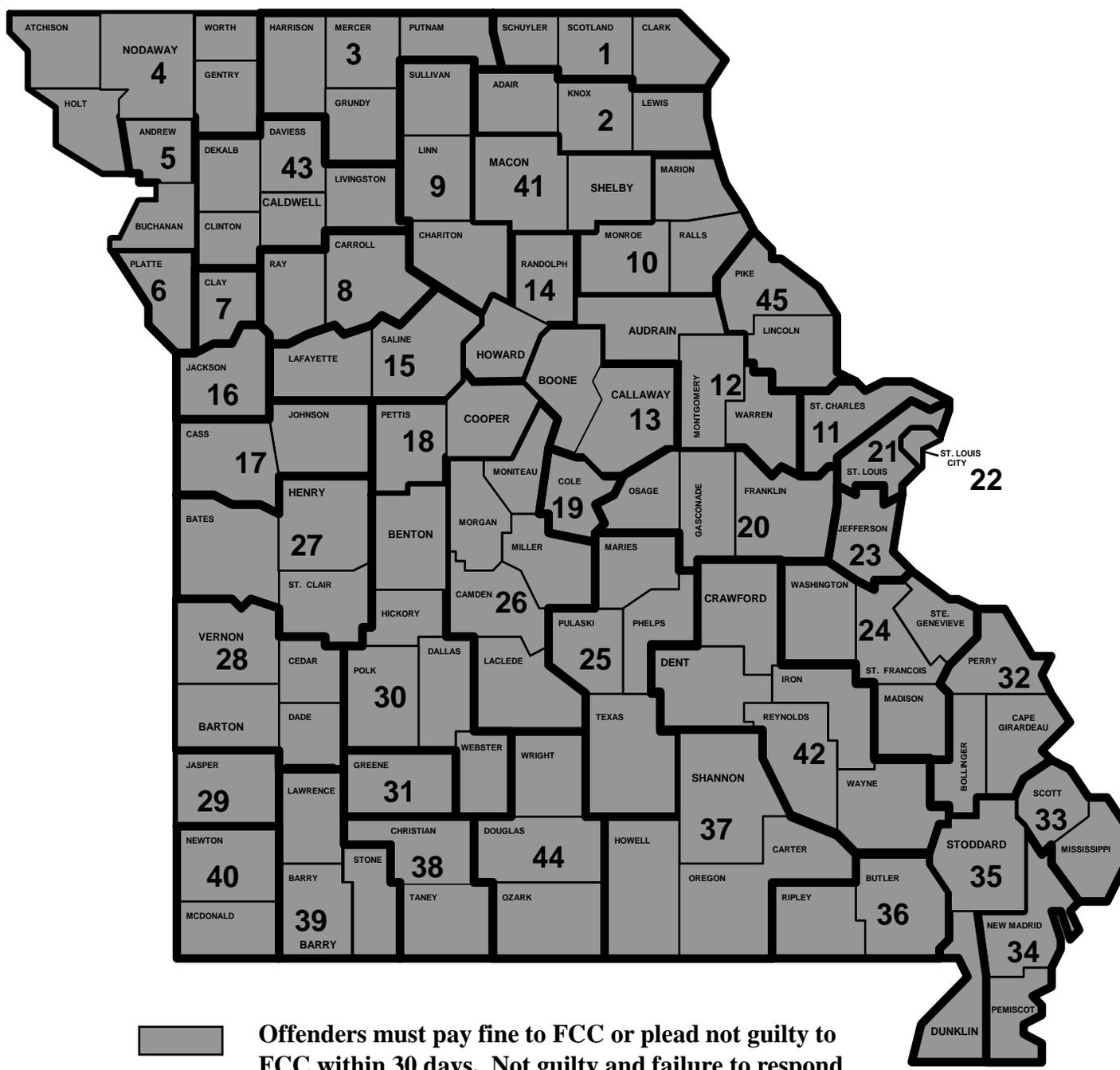
\*\*\* Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

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

## FINE COLLECTION CENTER

|   | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Cases Filed                                     | 53,052         | 99,776         | 104,963        | 115,305        | 133,659        | 147,234        | 175,694        | 184,406        |
| Cases Disposed by Guilty Plea                   | 31,222         | 59,187         | 64,683         | 74,111         | 86,119         | 96,726         | 116,155        | 123,077        |
| Cases Returned to County Due to Not Guilty Plea | 9,710          | 16,288         | 20,663         | 25,064         | 30,042         | 34,373         | 39,351         | 38,890         |
| Cases Returned to County Due to No Response     | 2,995          | 25,515         | 19,637         | 16,714         | 15,985         | 15,359         | 17,828         | 21,749         |
| Total Cases Disposed                            | 43,927         | 100,990        | 104,983        | 115,889        | 132,146        | 146,458        | 173,334        | 183,716        |
| Cases Pending as of end of Fiscal Year          | 9,591          | 7,762          | 7,753          | 7,573          | 9,637          | 10,334         | 12,366         | 13,499         |
| Clearance Rate                                  | 82.80%         | 101.22%        | 100.02%        | 100.51%        | 98.87%         | 99.47%         | 98.66%         | 99.63%         |
|   | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |                |                |                |
| Cases Filed                                     | 196,862        | 219,900        | 216,832        | 227,744        | 256,650        |                |                |                |
| Cases Disposed by Guilty Plea                   | 133,783        | 145,848        | 144,138        | 152,997        | 176,580        |                |                |                |
| Cases Returned to County Due to Not Guilty Plea | 39,742         | 43,691         | 44,831         | 42,835         | 46,496         |                |                |                |
| Cases Returned to County Due to No Response     | 25,231         | 27,522         | 28,960         | 31,016         | 32,359         |                |                |                |
| Total Cases Disposed                            | 198,756        | 217,061        | 217,929        | 226,848        | 255,435        |                |                |                |
| Cases Pending as of end of Fiscal Year          | 10,810         | 13,775         | 12,319         | 13,334         | 15,504         |                |                |                |
| Clearance Rate                                  | 100.96%        | 98.71%         | 100.51%        | 99.61%         | 99.53%         |                |                |                |

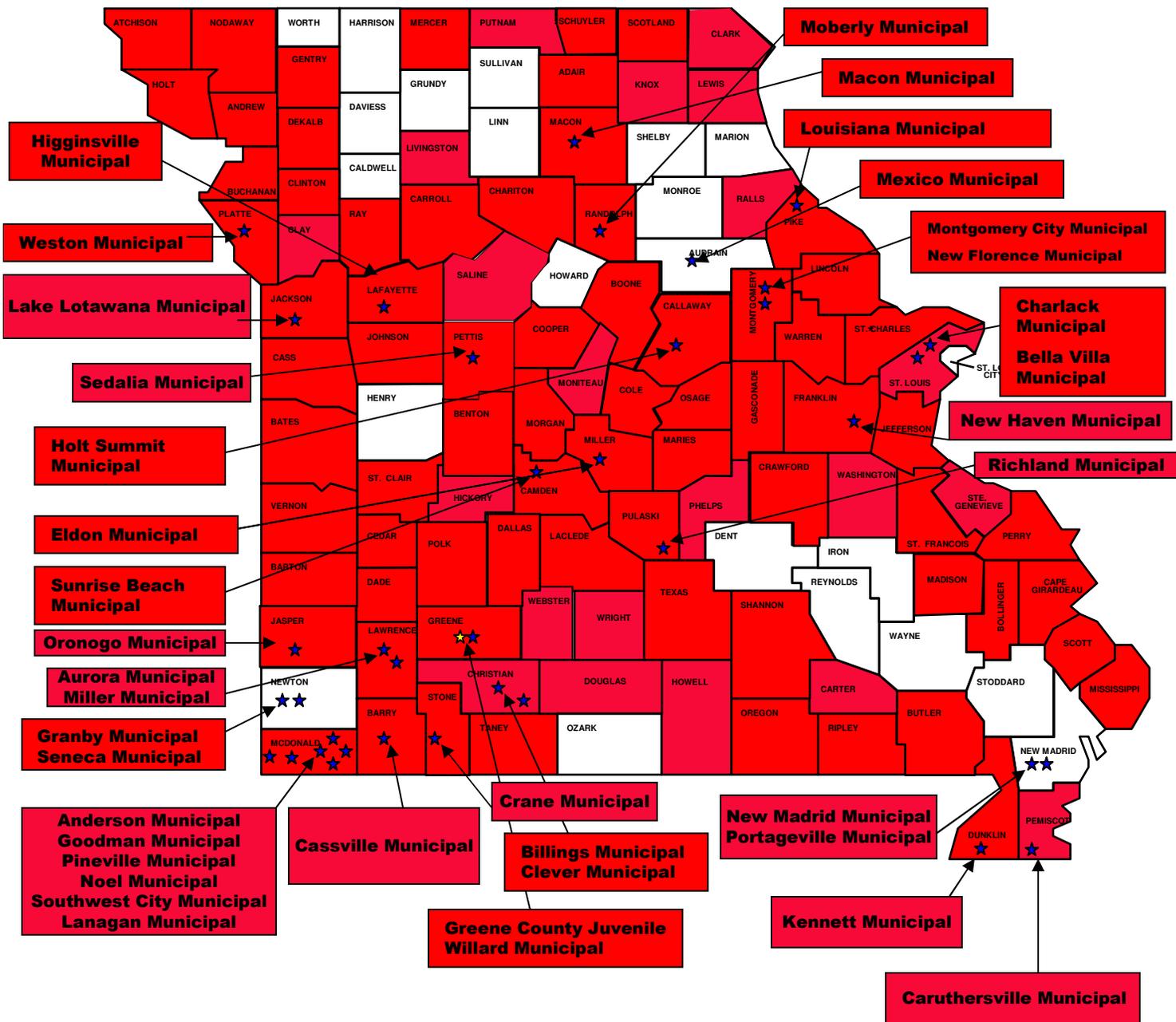
# Fine Collection Center – January 2012



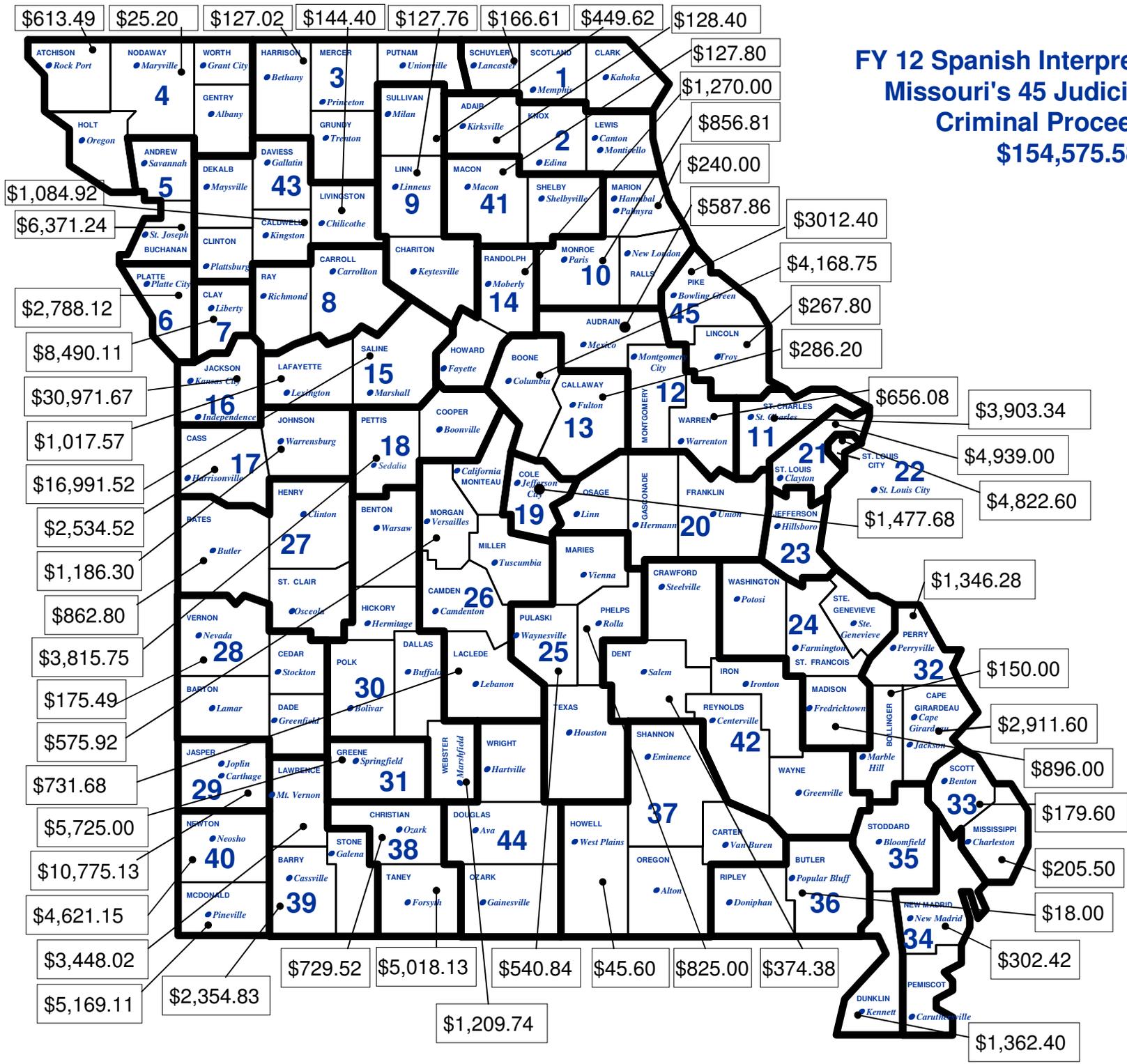
**FINE COLLECTION CENTER**  
 P.O. Box 104540, 121 Alameda Drive, Jefferson City, MO 65110-4540  
 Phone: 877-866-3926 (Toll Free) Fax: 573-522-8504  
 Web site at [www.courts.mo.gov](http://www.courts.mo.gov) Pay on Line at [www.MOFCC.com](http://www.MOFCC.com)

# Counties Participating in Debt Collection

As of 12/4/2012



- Circuit Court
- ★ Municipal Court Participant
- ★ Juvenile Court Participant



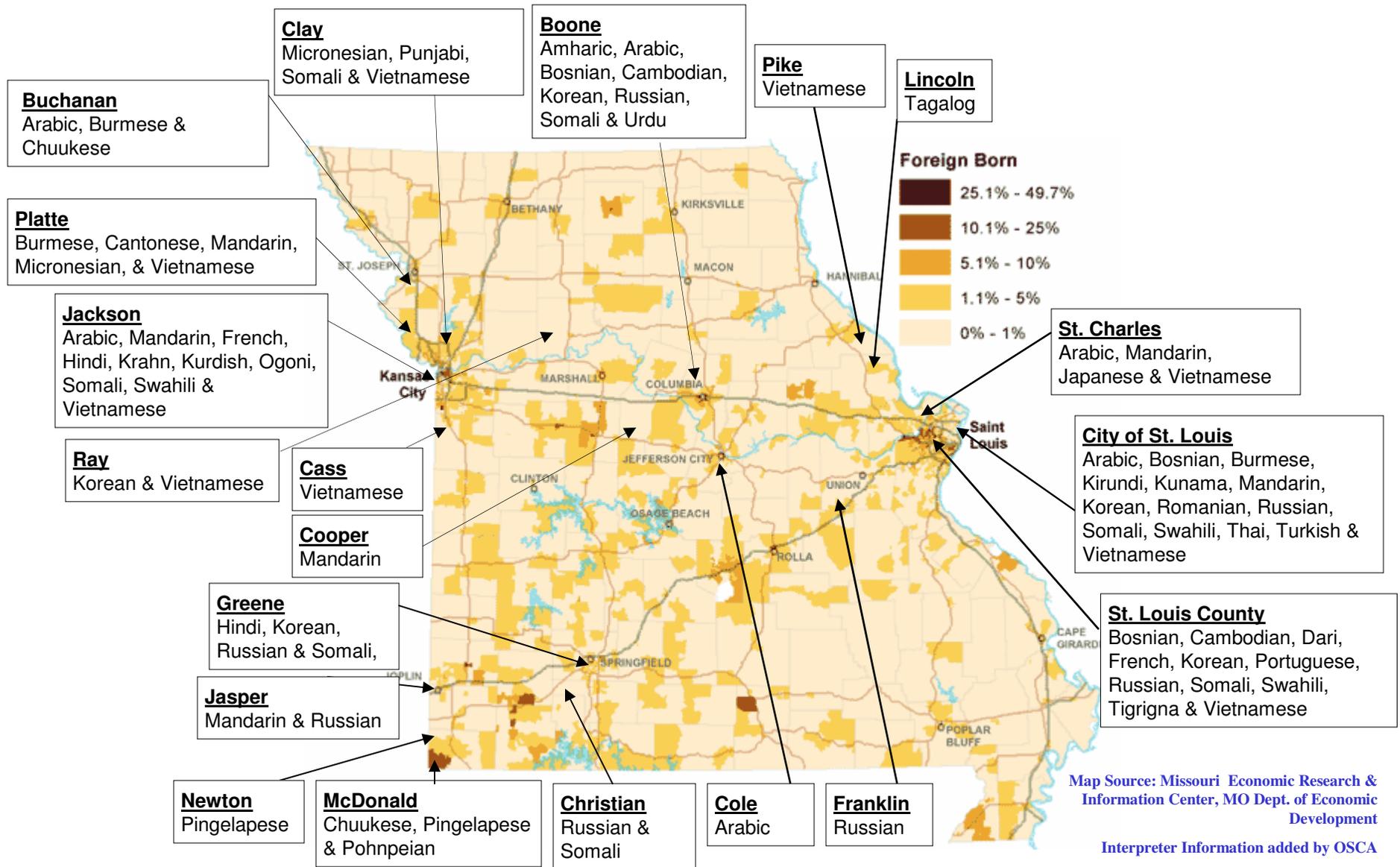
### FY 12 Spanish Interpreter Usage in Missouri's 45 Judicial Circuits Criminal Proceedings

**\$154,575.58**

● County Seat

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

## FY 12 Interpreter Usage in Court (Foreign Languages Other Than Spanish) Compared with Foreign Born Population





## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Juvenile Justice

|         | Circuit Courts | Total        |
|---------|----------------|--------------|
| GR      | \$16,026,408   | \$16,026,408 |
| FEDERAL | \$45,000       | \$45,000     |
| OTHER   | \$0            | \$0          |
| TOTAL   | \$16,071,408   | \$16,071,408 |

**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 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Nine 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.
- The Juvenile Detention Alternative Initiative (JDAI) is a juvenile reform initiative implemented within 15 circuits to promote change to policies, practices and programs in order to:
  - reduce reliance on secure confinement;
  - improve public safety;
  - reduce racial disparities and bias;
  - save taxpayers' dollars; and
  - stimulate overall juvenile justice reforms.

**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,

**PROGRAM DESCRIPTION**

**Judiciary**  
**Circuit Courts**  
**Juvenile Justice**

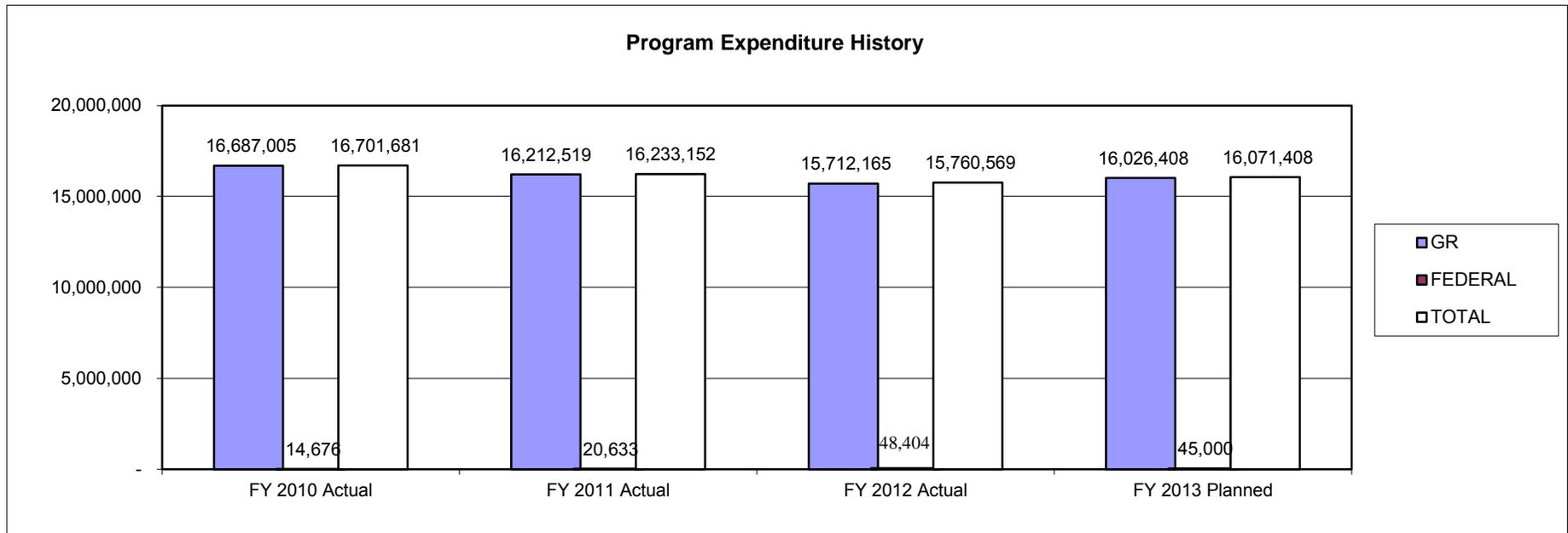
**3. Are there federal matching requirements? If yes, please explain.**

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?**

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 Justice Information System)

| Cases Filed                    | FY 2008*      | FY 2009       | FY 2010       | FY 2011       | FY 2012       |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| Abuse and Neglect              | 5,586         | 5,712         | 6,256         | 6,573         | 6,735         |
| Adoption                       | 2,733         | 2,578         | 2,661         | 2,522         | 2,646         |
| Termination of Parental Rights | 1,169         | 1,011         | 929           | 1,087         | 1,038         |
| Status Offenses                | 573           | 651           | 652           | 745           | 660           |
| Delinquency                    | 5,240         | 4,901         | 4,424         | 4,031         | 3,971         |
| Jurisdiction Extended          | 2             | 7             | 0             | 2             | 4             |
| **Motion to Modify             | 2,703         | 2,679         | 2,435         | 2,504         | 2,629         |
| <b>TOTALS</b>                  | <b>15,303</b> | <b>17,539</b> | <b>17,357</b> | <b>17,464</b> | <b>17,683</b> |

\* FY 2008 is the first year that data was pulled from Missouri's Justice Information System.

\*\* Missouri procedures do not allow a change to the case type within JIS when filing a Motion to Modify Previous Order of Disposition.

## INFORMAL CASE PROCESS FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

| Referral Received        | CY 2007*      | CY 2008*      | CY 2009       | CY 2010       | CY 2011       |
|--------------------------|---------------|---------------|---------------|---------------|---------------|
| Abuse and Neglect        | 12,713        | 12,916        | 14,486        | 15,038        | 15,374        |
| Status Offenses          | 16,185        | 15,431        | 14,479        | 14,946        | 13,875        |
| Law Violations           | 37,249        | 38,391        | 37,783        | 32,149        | 27,987        |
| Court Ordered Violations | 1,239         | 2,123         | 1,343         | 1,673         | 1,337         |
| <b>TOTALS</b>            | <b>67,386</b> | <b>68,861</b> | <b>68,091</b> | <b>63,806</b> | <b>58,573</b> |

In CY 2011, approximately 75% of referrals were informally supervised, transferred or rejected.

\* data compiled by MDYS from the Justice Information System

## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Juvenile Justice

**7b. Provide an efficiency measure.**

The department of social services (DSS) reimburses the county \$14/day for each kid held in detention. The number of detention days has decreased by 41% since JDAI was started in 2006.

|                | FY 2005      | FY 2008      | FY 2009      | FY 2010     | FY 2011      | FY 2012      |
|----------------|--------------|--------------|--------------|-------------|--------------|--------------|
| Detention days | 235,856      | 175,118      | 159,196      | 153,897     | 148,314      | 138,488      |
| DSS payments   | \$ 3,301,984 | \$ 2,451,652 | \$ 2,228,747 | \$2,154,560 | \$ 2,076,396 | \$ 1,938,832 |

**7c. Provide the number of clients/individuals served (if applicable)****Detention Program (CY 2012)**

There are 9 multi-county secure detention centers in Missouri (State Funded).

**171** beds available for secure placement.

**1,841** secure detention admissions.

Average daily population is **6.5** youth per secure detention facility.

Average length of stay is **13.3** days per secure detention facility.

There are 3 multi-county non-secure court residential centers in Missouri (State Funded).

**167** non-secure admissions.

**67** beds available for non-secure placement.

Average daily population is **14.1** youth per non-secure residential facility.

Average length of stay is **74** days per non-secure residential facility.

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

N/A



## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Permanency Planning**

|              | Court Improvement | Circuit Courts   | Total              |
|--------------|-------------------|------------------|--------------------|
| GR           | \$0               | \$14,000         | \$14,000           |
| FEDERAL      | \$750,000         | \$0              | \$750,000          |
| OTHER        | \$0               | \$258,754        | \$258,754          |
| <b>TOTAL</b> | <b>\$750,000</b>  | <b>\$272,754</b> | <b>\$1,022,754</b> |

**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.
- 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 257). The 19th and 42nd circuits joined the program in January 2011. In May 2012, the 11th Circuit became an FCI site and will begin data collection in January 2013.
- 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.)**

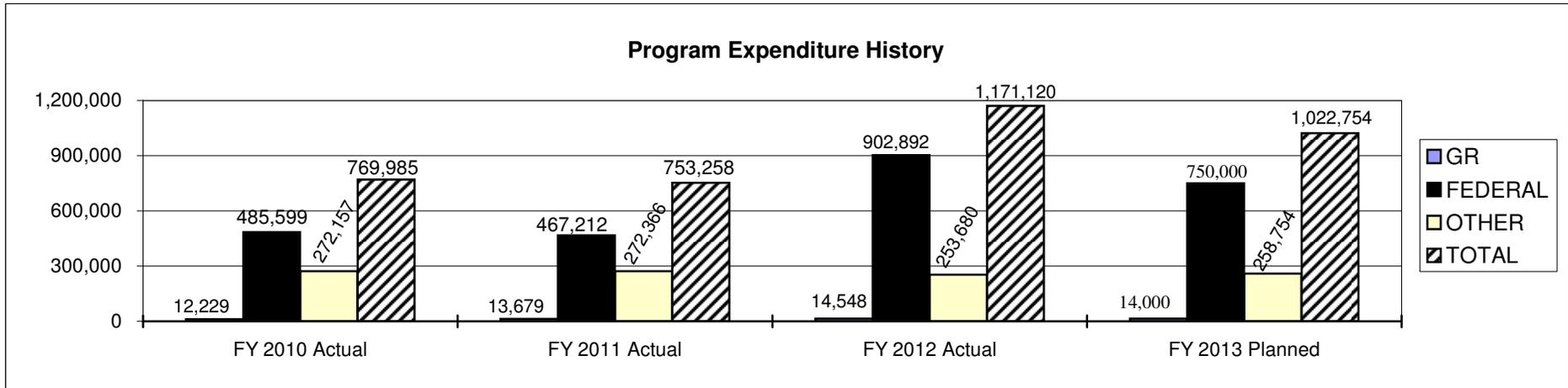
Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. The Deficit Reduction Act of 2005 (P.L. 109-171) amends Section 438 to authorize the two new court improvement program grants for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

| PERCENTAGE OF CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR |      |      |      |      |      |
|---|------|------|------|------|------|
|   | 1997 | 2008 | 2009 | 2010 | 2011 |
| <b>2nd Circuit *</b>                                      |      |      |      |      |      |
| 2 years or more   | 58%  | 31%  | 33%  | 42%  | 25%  |
| 12-23 months  | 15%  | 25%  | 23%  | 24%  | 27%  |
| 0-11 months   | 27%  | 44%  | 44%  | 34%  | 48%  |
| <b>23rd Circuit **</b>                                    |      |      |      |      |      |
| 2 years or more   | 53%  | 26%  | 20%  | 25%  | 21%  |
| 12-23 months  | 30%  | 25%  | 25%  | 27%  | 30%  |
| 0-11 months   | 17%  | 49%  | 55%  | 48%  | 49%  |
| <b>Statewide ***</b>                                      |      |      |      |      |      |
| 2 years or more   | 48%  | 38%  | 34%  | 37%  | 29%  |
| 12-23 months  | 23%  | 23%  | 24%  | 21%  | 27%  |
| 0-11 months   | 29%  | 39%  | 42%  | 42%  | 44%  |

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

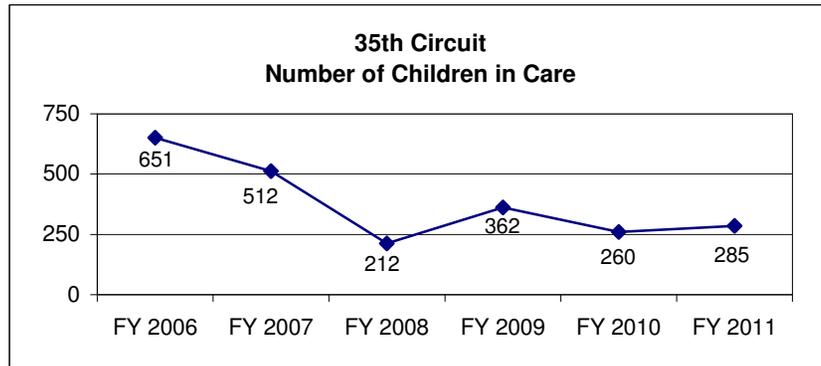
\*\* The 23rd circuit has been monitoring their data outcomes in order to more effectively manage their caseload.

\*\*\* 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.

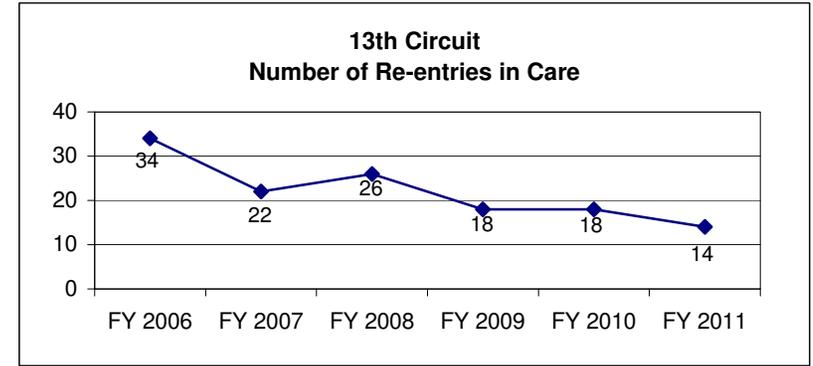
## PROGRAM DESCRIPTION

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

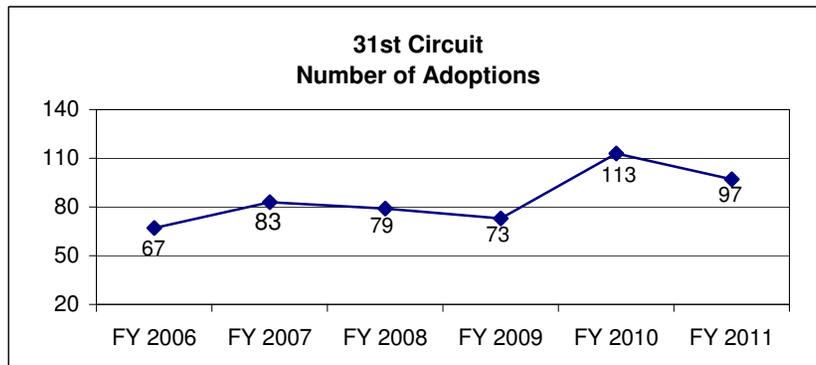
In the 35th circuit, the number of children in care dramatically decreased and maintained lower during 2006-2011. FCI was implemented in this circuit in January 2007.



The 13th circuit saw a reduction in the number of children re-entering foster care. 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**

**7b. Provide an efficiency measure.**

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

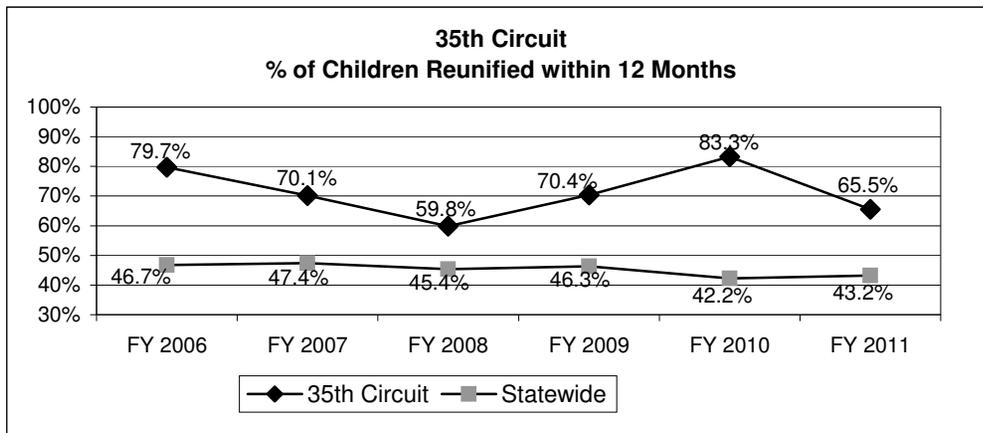
AVERAGE LENGTH OF STAY FOR CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR 1997 AND 2011

|                     | FY 1997     | FY 2011     | % Change |
|---------------------|-------------|-------------|----------|
| <b>2nd Circuit*</b> | 41.5 months | 19.8 months | -52.29%  |
| <b>23rd Circuit</b> | 38.2 months | 17.8 months | -53.40%  |
| <b>Statewide</b>    | 32.4 months | 23.5 months | -27.47%  |

\* Adair County only, the largest county in the circuit

**Efficiency measures for the 35th circuit Fostering Court Improvement (FCI) site.**

FCI was implemented in this circuit in January 2007.



## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Permanency Planning

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

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

| Circuit   | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------|---------|---------|---------|---------|---------|
| 2nd       | 158     | 115     | 124     | 132     | 141     |
| 5th       | **      | **      | 90      | 103     | 83      |
| 13th      | 431     | 296     | 376     | 355     | 344     |
| 22nd      | 1,659   | 1,232   | 1,447   | 1,218   | 1,095   |
| 23rd      | 617     | 586     | 629     | 668     | 722     |
| 25th      | *       | 436     | 418     | 399     | 377     |
| 26th      | *       | 415     | 447     | 480     | 472     |
| 31st      | 1,085   | 777     | 1,015   | 1,119   | 1,305   |
| 35th      | 512     | 212     | 362     | 452     | 562     |
| 45th      | **      | **      | 202     | 191     | 188     |
| Statewide | 15,226  | 14,528  | 14,256  | 14,776  | 15,738  |

\* FCI program started January 2008

\*\* FCI program started January 2009

**Children Who Entered Care or Re-Entered Care Anytime During Fiscal Year**

| Circuit   | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------|---------|---------|---------|---------|---------|
| 2nd       | 63      | 62      | 57      | 45      | 59      |
| 5th       | **      | **      | 37      | 50      | 37      |
| 13th      | 109     | 105     | 97      | 73      | 119     |
| 22nd      | 423     | 329     | 283     | 249     | 203     |
| 23rd      | 250     | 267     | 308     | 288     | 304     |
| 25th      | *       | 168     | 172     | 178     | 148     |
| 26th      | *       | 205     | 188     | 181     | 175     |
| 31st      | 328     | 336     | 308     | 431     | 530     |
| 35th      | 251     | 162     | 190     | 286     | 317     |
| 45th      | **      | **      | 85      | 77      | 74      |
| Statewide | 5,656   | 5,190   | 5,447   | 5,937   | 6,216   |

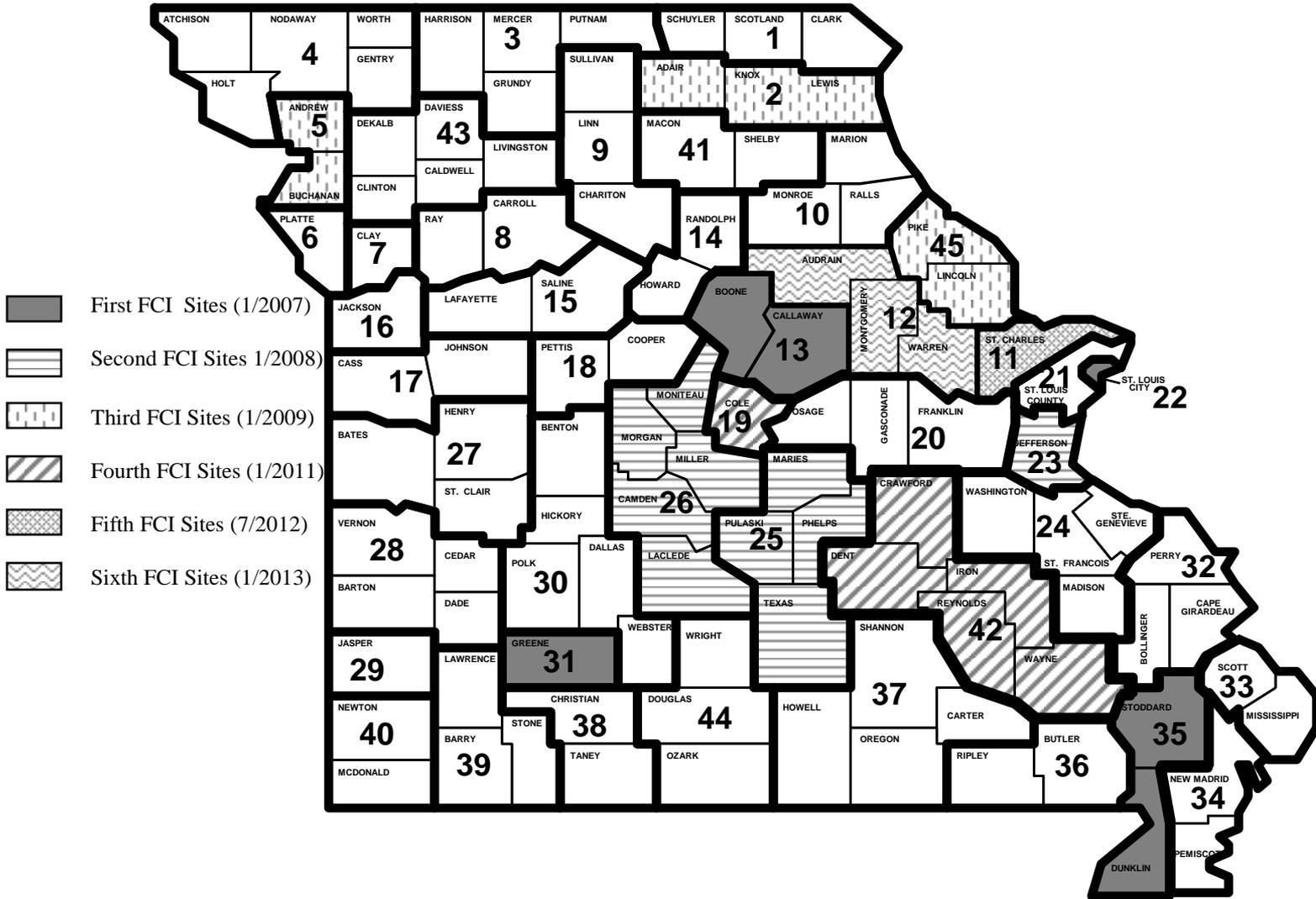
\* FCI program started January 2008

\*\* FCI program started January 2009

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

N/A

# FOSTERING COURT IMPROVEMENT



01/04/13

## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Court Appointed Special Advocate (CASA)**

|               | Circuit Court | Total     |
|---------------|---------------|-----------|
| GR            | \$300,000     | \$300,000 |
| STABILIZATION | \$0           | \$0       |
| OTHER         | \$85,321      | \$85,321  |
| TOTAL         | \$385,321     | \$385,321 |

**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 2012, the amount awarded each of the 21 existing programs was \$3,958.81. There is one new CASA program in FY 2013, CASA of Jefferson County.

**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.

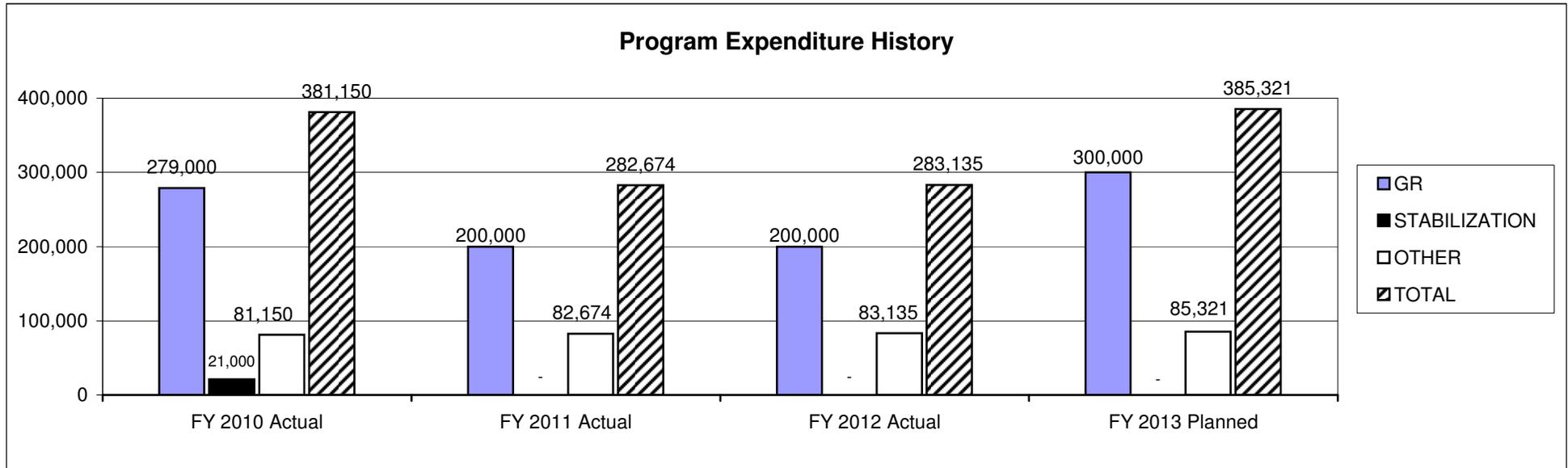
**4. Is this a federally mandated program? If yes, please explain.**

No.

**PROGRAM DESCRIPTION**

**Judiciary**  
**Circuit Courts**  
**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

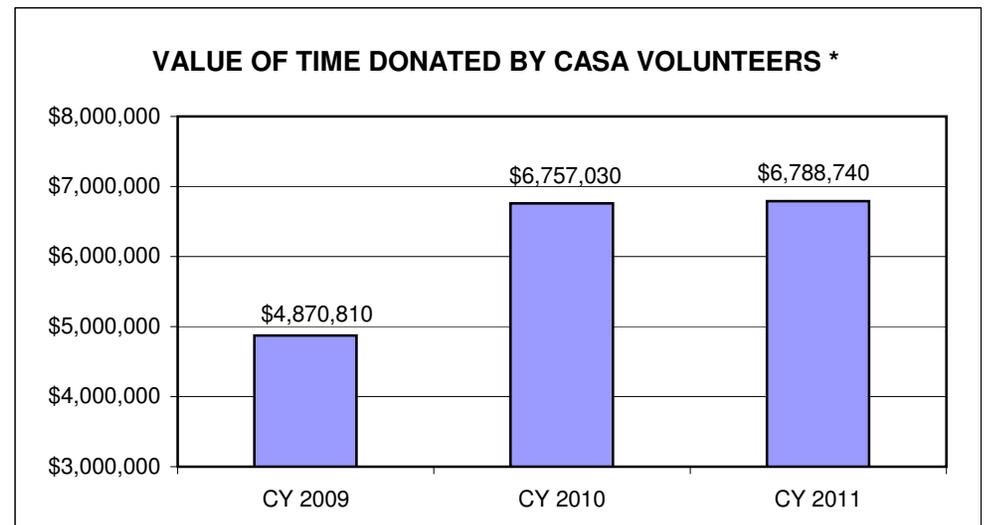
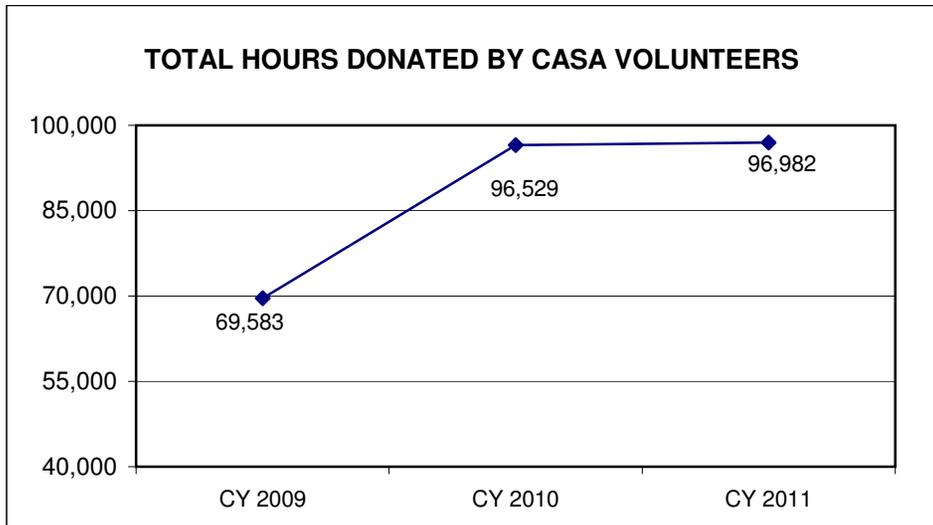
**PROGRAM DESCRIPTION**

**Judiciary**  
**Circuit Courts**  
**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                             | 14,256                            | 15.54%   |
| 2010        | 2,231                             | 14,776                            | 15.10%   |
| 2011        | 2,450                             | 15,738                            | 15.57%   |
| 2012        | 2,208                             | 16,724                            | 13.20%   |

**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 Courts****Court Appointed Special Advocate (CASA)****7c. Provide the number of clients/individuals served (if applicable).**

| Program Name (Counties Served)                                 | FY 2010         |                   | FY 2011         |                   | Preliminary FY 2012 |                   |
|--|-----------------|-------------------|-----------------|-------------------|---------------------|-------------------|
|  | Children Served | Active Volunteers | Children Served | Active Volunteers | Children Served     | Active Volunteers |
| 3rd Circuit (Harrison, Mercer, Putnam, Grundy)                 | 30              | 11                | 21              | 14                | 25                  | 16                |
| 5th Circuit (Andrew, Buchanan)                                 | 44              | 16                | 49              | 21                | 75                  | 24                |
| 11th Circuit (St. Charles)                                     | 42              | 43                | 54              | 51                | 37                  | 39                |
| 14th Circuit CASA (Randolph, Howard)                           | 38              | 15                | 36              | 22                | 29                  | 11                |
| 15th Circuit (Lafayette, Saline)                               | 59              | 40                | 74              | 47                | 60                  | 27                |
| Adair County CASA  | 36              | 33                | 60              | 47                | 49                  | 45                |
| CASA of S. Central MO (Phelps, Maries, Pulaski, Texas)         | 40              | 33                | 48              | 35                | 50                  | 45                |
| CASA of 36th Circuit (Ripley, Butler)                          | 33              | 8                 | 50              | 9                 | 56                  | 9                 |
| 37th Circuit (Shannon, Howell, Oregon, Carter)                 | 63              | 33                | 68              | 36                | 47                  | 25                |
| CASA of SEMO (Perry, Cape Girardeau, Bollinger)                | 54              | 36                | 53              | 31                | 25                  | 15                |
| CASA of SWMO (Greene)  | 148             | 137               | 188             | 159               | 138                 | 93                |
| Clay County  | 96              | 57                | 87              | 58                | 91                  | 59                |
| Douglass Community Center CASA (Marion, Monroe, Ralls)         | 26              | 13                | N/A             | N/A               | 36                  | 17                |
| Heart of MO CASA (Boone)                                       | 30              | 17                | 58              | 36                | 64                  | 50                |
| Jackson County   | 572             | 229               | 650             | 240               | 641                 | 234               |
| Mid-Ozark CASA Program (Dent, Iron, Crawford, Reynolds, Wayne) | 16              | 15                | 37              | 28                | 37                  | 28                |
| Voices for Children (St. Louis City)                           | 517             | 154               | 486             | 180               | 582                 | 332               |
| CASA of St. Louis County                                       | 316             | 274               | 291             | 299               | N/A                 | N/A               |
| CASA of Dunklin County   | 17              | 7                 | 25              | 9                 | 21                  | 16                |
| Franklin County CASA   | 54              | 31                | 64              | 42                | 65                  | 47                |
| Capitol City CASA (Cole)                                       | 0               | 0                 | 23              | 17                | 50                  | 22                |
| New-Mac CASA (Newton, McDonald)                                | N/A             | N/A               | 28              | 13                | 30                  | 16                |
| <b>TOTAL</b>   | <b>2,231</b>    | <b>1,202</b>      | <b>2,450</b>    | <b>1,394</b>      | <b>2,208</b>        | <b>1,170</b>      |

Source: Missouri CASA Association

**PROGRAM DESCRIPTION****Judiciary****Circuit Courts****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   | \$504,000     | \$504,000 |
| TOTAL   | \$504,000     | \$504,000 |

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 and education 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 11th, 40th and 45th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.
- Funds family court judicial bench book, which includes recent juvenile law changes, practice and procedures.

**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

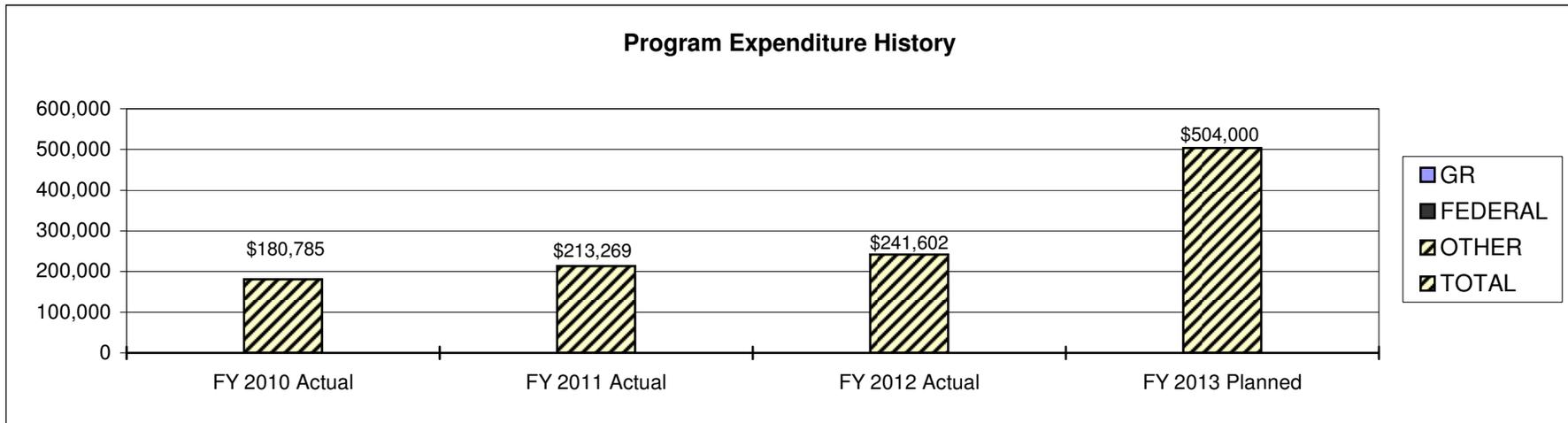
**PROGRAM DESCRIPTION**

**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 2011            |        | FY 2012            |        |
|---|--------------------|--------|--------------------|--------|
|   | Projected to Serve | Actual | Projected to Serve | Actual |
| 6th Circuit - Visitation & Exchange Program   | 6                  | 7      | 6                  | 7      |
| 7th Circuit - On Target Parent Education for Fathers                                  | NA                 | NA     | 102                | 69     |
| 11th Circuit - Supervised Visitation Program  | 35                 | 10     | 33                 | 29     |
| 11th Circuit - Therapeutic Supervised Visitation Program                              | 20                 | 4      | 19                 | 24     |
| 11th Circuit - Reimbursed Mediation Program   | 35                 | 10     | 28                 | 20     |
| 13th Circuit - Supervised Access and Exchange Program                                 | 28                 | 43     | 12                 | 35     |
| 16th Circuit - FOCIS (Focus on Children Separation)                                   | 1,250              | 1,101  | 1,200              | 1,820  |
| 16th Circuit - Project Survivor to Safety   | NA                 | NA     | 328                | 873    |
| 19th Circuit - Supervised Access and Exchange Program                                 | 42                 | 24     | 100                | 74     |
| 21st Circuit - Domestic Violence Court Based Victim Advocacy Program                  | NA                 | NA     | 833                | 605    |
| 21st Circuit - Special Process Servers/Increasing Access to Full Orders of Protection | 200                | 143    | NA                 | NA     |
| 21st Circuit - Specialized Civil Domestic Violence Court Enhancement Program          | 833                | 657    | NA                 | NA     |
| 22nd Circuit - Supervised Visitation Program  | 10                 | 10     | 30                 | 37     |
| 22nd Circuit - Pro Se Clinic  | 108                | 52     | 100                | 112    |
| 23rd Circuit - Jefferson County Mediation Project                                     | 80                 | 89     | 66                 | 66     |
| 25th Circuit - Assisted Custody Transition Program                                    | 66                 | 56     | 25                 | 43     |
| 29th Circuit - Therapeutic Supervised Visitation Program                              | NA                 | NA     | 11                 | 11     |
| 29th Circuit - Supervised Visitation Program  | NA                 | NA     | 24                 | 16     |
| 29th Circuit - Supervised Exchange Program  | NA                 | NA     | 18                 | 0      |
| 31st Circuit - Supervised Access and Exchange Program                                 | 24                 | 25     | NA                 | NA     |
| 31st Circuit - Educational and Security Enhancements to the Common Ground Program     | 27                 | 24     | NA                 | NA     |
| 31st Circuit - Pro Se Litigants   | 315                | 36     | NA                 | NA     |
| 31st Circuit - Domestic Violence Resource Library                                     | NA                 | NA     | 1,000              | 1,940  |
| 32nd Circuit - Supervised Access and Exchange Program                                 | 25                 | 20     | 38                 | 49     |
| 45th Circuit - Supervised Visitation and Exchange Program                             | 40                 | 23     | 30                 | 29     |

N/A - Not Applicable (not funded) for that year.

## PROGRAM DESCRIPTION

Judiciary

Circuit Court

Domestic Relations Resolution

## FY 2013 CIRCUITS AWARDED (DRRF)

| Circuit | Program/Project Name                          | Projected to Serve |
|---------|---|--------------------|
| 6       | Supervised Visitation/Exchange Program        | 24                 |
| 11      | Children's Education - Kids Cope              | 160                |
| 11      | Reimbursed Mediation Services Program         | 28                 |
| 13      | Supervised Access and Exchange Program        | 14                 |
| 15      | Supervised Access Friendly Exchange           | 84                 |
| 19      | Supervised Visitation and Exchange Program    | 212                |
| 21      | Domestic Violence Court Based Victim Advocacy | 425                |
| 22      | Supervised Visitation Program                 | 153                |
| 22      | Pro Se Clinic                                 | 90                 |
| 23      | Mediation Program                             | 80                 |
| 25      | Supervised Access and Exchange Program        | 20                 |
| 29      | Therapeutic Visitation Program                | 6                  |
| 29      | Supervised Visitation Program                 | 28                 |
| 29      | Education Program for Parents and Children    | 11                 |
| 32      | Batterer Intervention Program                 | 106                |
| 32      | Supervised Visitation and Exchange Program    | 25                 |
| 37      | Children's Waiting Room                       | 175                |
| 45      | Supervised Visitation and Exchange Program    | 24                 |

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      | \$7,585,900   | \$7,585,900 |
| FEDERAL | \$0           | \$0         |
| OTHER   | \$0           | \$0         |
| TOTAL   | \$7,585,900   | \$7,585,900 |

**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. 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 2007, this program was transferred in SB 870 from the Office of Administration to the judiciary.

|              | County      | 2012 Budget  | 1997<br>Expended<br>Budget | 2013<br>Reimburse-<br>ment |              | County         | 2012 Budget  | 1997<br>Expended<br>Budget | 2013<br>Reimburse-<br>ment |
|--------------|-------------|--------------|----------------------------|----------------------------|--------------|----------------|--------------|----------------------------|----------------------------|
| Circuit 6 -  | Platte      | \$470,577    | \$198,813                  | \$68,837                   | Circuit 21 - | St. Louis Co   | \$10,766,883 | \$8,198,134                | \$2,049,534                |
| Circuit 7 -  | Clay        | \$2,127,409  | \$1,381,736                | \$345,434                  | Circuit 22 - | St. Louis City | \$10,865,402 | \$7,370,946                | \$1,842,737                |
| Circuit 11 - | St. Charles | \$1,824,214  | \$966,497                  | \$241,624                  | Circuit 23 - | Jefferson      | \$803,502    | \$530,183                  | \$132,546                  |
| Circuit 16 - | Jackson     | \$14,113,950 | \$9,952,482                | \$2,488,121                | Circuit 29 - | Jasper         | \$779,832    | \$390,811                  | \$97,703                   |
| Circuit 19 - | Cole        | \$613,449    | \$238,256                  | \$68,837                   | Circuit 31 - | Greene         | \$2,058,820  | \$960,277                  | \$240,069                  |

**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**

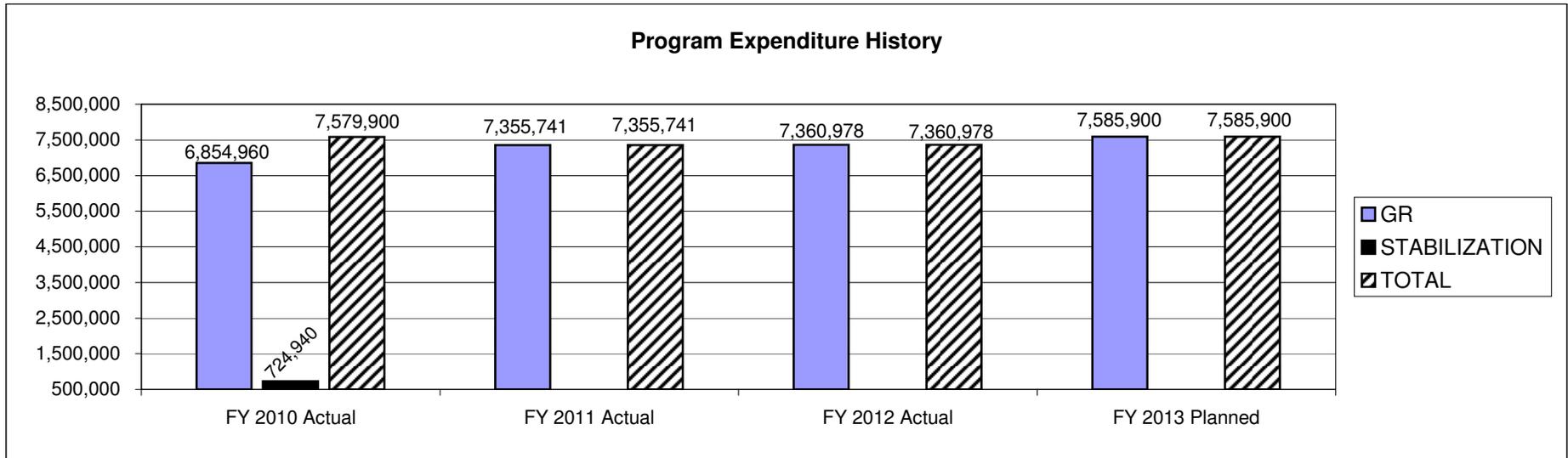
**Circuit Courts**

**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**

|  |
|--|
| <b>Judiciary</b>   |
| <b>Circuit Courts</b>  |
| <b>Single County Circuit Juvenile Court Personnel Reimbursement</b>  |
| <p><b>7c. Provide the number of clients/individuals served, if applicable.</b><br/>The 10 judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29 and 31.</p> <p><b>7d. Provide a customer satisfaction measure, if available.</b><br/>N/A</p> |

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, 2012, there were over 3,400 people participating in 42 circuits that operate 136 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.

There have been more than 11,500 drug court graduates in Missouri since 1993 when drug courts began. Also, there have been over 550 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.

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                    |             |                    |             |                     |             |                    |             |
|---|--------------------|-------------|--------------------|-------------|---------------------|-------------|--------------------|-------------|
| Decision Item                                   | FY 2012            | FY 2012     | FY 2013            | FY 2013     | FY 2014             | FY 2014     | FY 2014            | FY 2014     |
| Budget Object Summary                           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC            | GOV REC     |
| Fund  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR             | FTE         |
| <b>DRUG COURTS TRANSFER</b>                     |                    |             |                    |             |                     |             |                    |             |
| <b>CORE</b>                                     |                    |             |                    |             |                     |             |                    |             |
| FUND TRANSFERS                                  |                    |             |                    |             |                     |             |                    |             |
| GENERAL REVENUE                                 | 6,725,000          | 0.00        | 6,725,000          | 0.00        | 6,725,000           | 0.00        | 6,725,000          | 0.00        |
| TOTAL - TRF                                     | 6,725,000          | 0.00        | 6,725,000          | 0.00        | 6,725,000           | 0.00        | 6,725,000          | 0.00        |
| <b>TOTAL</b>                                    | <b>6,725,000</b>   | <b>0.00</b> | <b>6,725,000</b>   | <b>0.00</b> | <b>6,725,000</b>    | <b>0.00</b> | <b>6,725,000</b>   | <b>0.00</b> |
| <b>DRUG CT-Treatment Exp Transfer - 1100008</b> |                    |             |                    |             |                     |             |                    |             |
| FUND TRANSFERS                                  |                    |             |                    |             |                     |             |                    |             |
| GENERAL REVENUE                                 | 0                  | 0.00        | 0                  | 0.00        | 7,768,611           | 0.00        | 0                  | 0.00        |
| TOTAL - TRF                                     | 0                  | 0.00        | 0                  | 0.00        | 7,768,611           | 0.00        | 0                  | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>7,768,611</b>    | <b>0.00</b> | <b>0</b>           | <b>0.00</b> |
| <b>GR TRF INCREASE- PAY PLAN - 1100014</b>      |                    |             |                    |             |                     |             |                    |             |
| FUND TRANSFERS                                  |                    |             |                    |             |                     |             |                    |             |
| GENERAL REVENUE                                 | 0                  | 0.00        | 0                  | 0.00        | 0                   | 0.00        | 1,810              | 0.00        |
| TOTAL - TRF                                     | 0                  | 0.00        | 0                  | 0.00        | 0                   | 0.00        | 1,810              | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>1,810</b>       | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$6,725,000</b> | <b>0.00</b> | <b>\$6,725,000</b> | <b>0.00</b> | <b>\$14,493,611</b> | <b>0.00</b> | <b>\$6,726,810</b> | <b>0.00</b> |

## CORE DECISION ITEM

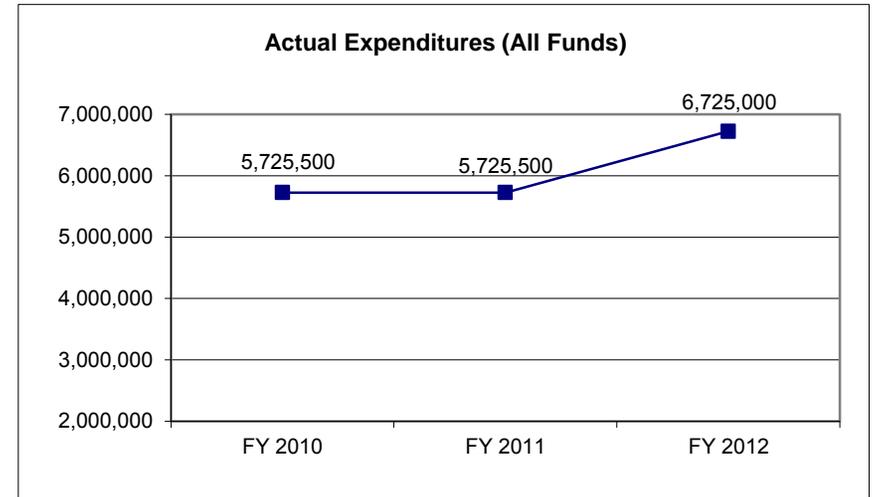
| Judiciary  |                  |                |              |                  | Budget Unit <u>11115C</u>  |                  |                |              |                  |
|--|------------------|----------------|--------------|------------------|--|------------------|----------------|--------------|------------------|
| Drug Courts Coordinating Commission  |                  |                |              |                  |  |                  |                |              |                  |
| Core - Transfer  |                  |                |              |                  |  |                  |                |              |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                  |                |              |                  |  |                  |                |              |                  |
| <b>FY 2014 Budget Request</b>  |                  |                |              |                  | <b>FY 2014 Governor's Recommendation</b>   |                  |                |              |                  |
|  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     |  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     |
| PS   | 0                | 0              | 0            | 0                | PS   | 0                | 0              | 0            | 0                |
| EE   | 0                | 0              | 0            | 0                | EE   | 0                | 0              | 0            | 0                |
| Transfer   | 6,725,000        | 0              | 0            | 6,725,000        | Transfer   | 6,725,000        | 0              | 0            | 6,725,000        |
| <b>Total</b>   | <b>6,725,000</b> | <b>0</b>       | <b>0</b>     | <b>6,725,000</b> | <b>Total</b>   | <b>6,725,000</b> | <b>0</b>       | <b>0</b>     | <b>6,725,000</b> |
| <b>FTE</b>   | <b>0.00</b>      | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b>      | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>      |
| <b>Est. Fringe</b>   | <b>0</b>         | <b>0</b>       | <b>0</b>     | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>         | <b>0</b>       | <b>0</b>     | <b>0</b>         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |                |              |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |                |              |                  |
| Other Funds:   |                  |                |              |                  | Other Funds:   |                  |                |              |                  |
| <b>2. CORE DESCRIPTION</b>   |                  |                |              |                  |  |                  |                |              |                  |
| See Drug Courts Coordinating Commission core description.  |                  |                |              |                  |  |                  |                |              |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                  |                |              |                  |  |                  |                |              |                  |
| See Drug Courts Coordinating Commission program listing.   |                  |                |              |                  |  |                  |                |              |                  |

## CORE DECISION ITEM

|                                     |                           |
|-------------------------------------|---------------------------|
| Judiciary                           | Budget Unit <u>11115C</u> |
| Drug Courts Coordinating Commission |                           |
| Core - Transfer                     |                           |

## 4. FINANCIAL HISTORY

|                                 | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 5,725,500         | 5,725,500         | 6,725,000         | 6,725,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 5,725,500         | 5,725,500         | 6,725,000         | N/A                    |
| Actual Expenditures (All Funds) | 5,725,500         | 5,725,500         | 6,725,000         | 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                    |

**NOTES:**

---

**CORE RECONCILIATION**


---

**JUDICIARY****DRUG COURTS TRANSFER**


---

**5. CORE RECONCILIATION**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                  |                |              |                  |                    |
|                                    | TRF                     | 0.00        | 6,725,000        | 0              | 0            | 6,725,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>6,725,000</b> | <b>0</b>       | <b>0</b>     | <b>6,725,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                  |                |              |                  |                    |
|                                    | TRF                     | 0.00        | 6,725,000        | 0              | 0            | 6,725,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>6,725,000</b> | <b>0</b>       | <b>0</b>     | <b>6,725,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                  |                |              |                  |                    |
|                                    | TRF                     | 0.00        | 6,725,000        | 0              | 0            | 6,725,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>6,725,000</b> | <b>0</b>       | <b>0</b>     | <b>6,725,000</b> |                    |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                 | FY 2012            | FY 2012     | FY 2013            | FY 2013     | FY 2014            | FY 2014     | FY 2014            | FY 2014     |
|-----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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         |
| <b>DRUG COURTS TRANSFER</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                 |                    |             |                    |             |                    |             |                    |             |
| TRANSFERS OUT               | 6,725,000          | 0.00        | 6,725,000          | 0.00        | 6,725,000          | 0.00        | 6,725,000          | 0.00        |
| <b>TOTAL - TRF</b>          | <b>6,725,000</b>   | <b>0.00</b> | <b>6,725,000</b>   | <b>0.00</b> | <b>6,725,000</b>   | <b>0.00</b> | <b>6,725,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>          | <b>\$6,725,000</b> | <b>0.00</b> | <b>\$6,725,000</b> | <b>0.00</b> | <b>\$6,725,000</b> | <b>0.00</b> | <b>\$6,725,000</b> | <b>0.00</b> |
| GENERAL REVENUE             | \$6,725,000        | 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**

|  |                                  |
|--|----------------------------------|
| <b>Judiciary</b>                                     | <b>Budget Unit</b> <u>11115C</u> |
| <b>Drug Courts Coordinating Commission</b>           |                                  |
| <b>Treatment Court Expansion Transfer (#1100008)</b> |                                  |

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |          |          |                  |              | FY 2014 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          | 7,768,611              | 0        | 0        | 7,768,611        | TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>7,768,611</b>       | <b>0</b> | <b>0</b> | <b>7,768,611</b> | <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |
| <br>         |                        |          |          |                  |              |                                   |          |          |          |
| FTE          | 0.00                   | 0.00     | 0.00     | 0.00             | FTE          | 0.00                              | 0.00     | 0.00     | 0.00     |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

See new decision item for treatment court expansion.

**NEW DECISION ITEM  
RANK: 5**

| <b>Judiciary</b>  | <b>Budget Unit</b> <u>11115C</u> |                       |                            |                        |                              |                          |                              |                          |                                 |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| <b>Drug Courts Coordinating Commission</b>  |                                  |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Treatment Court Expansion Transfer (#1100008)</b>  |                                  |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>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.)</b> |                                  |                       |                            |                        |                              |                          |                              |                          |                                 |
| See new decision item for treatment court expansion.  |                                  |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>   |                                  |                       |                            |                        |                              |                          |                              |                          |                                 |
| Budget Object Class/Job Class   | Dept Req<br>GR<br>DOLLARS        | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| <b>Total PS</b>   | 0                                | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| <b>Total EE</b>   | 0                                |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions   |                                  |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>  | 0                                |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers   | 7,768,611                        |                       |                            |                        |                              |                          | 7,768,611                    |                          |                                 |
| <b>Total TRF</b>  | 7,768,611                        |                       | 0                          |                        | 0                            |                          | 7,768,611                    |                          | 0                               |
| <b>Grand Total</b>  | <u>7,768,611</u>                 | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>7,768,611</u>             | <u>0.0</u>               | <u>0</u>                        |

**NEW DECISION ITEM  
RANK: 5**

| <b>Judiciary</b>                                     |                                   | <b>Budget Unit 11115C</b>     |                                    |                                |                                      |                                  |                                      |                                  |   |  |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|--|
| <b>Drug Courts Coordinating Commission</b>           |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |  |
| <b>Treatment Court Expansion Transfer (#1100008)</b> |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |  |
| <b>Budget Object Class/Job Class</b>                 | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |  |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |  |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |  |
| <b>Total PS</b>                                      | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |  |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |  |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |  |
| <b>Total EE</b>                                      | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |  |
| Program Distributions                                |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |  |
| <b>Total PSD</b>                                     | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |  |
| Transfers  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |  |
| <b>Total TRF</b>                                     | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |  |
| <b>Grand Total</b>                                   | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |  |

## NEW DECISION ITEM

RANK: 5

|  |   |        |
|--|---|--------|
| Judiciary  | Budget Unit   | 11115C |
| Drug Courts Coordinating Commission  |   |        |
| Treatment Court Expansion Transfer (#1100008)  |   |        |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b> |   |        |
| <p><b>6a. Provide an effectiveness measure.</b><br/>See new decision item for treatment court expansion.</p>   | <p><b>6b. Provide an efficiency measure.</b><br/>See new decision item for treatment court expansion.</p>                         |        |
| <p><b>6c. Provide the number of clients/individuals served, if applicable.</b><br/>See new decision item for treatment court expansion.</p>                    | <p><b>6d. Provide a customer satisfaction measure, if available.</b><br/>See new decision item for treatment court expansion.</p> |        |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |   |        |
| See new decision item for treatment court expansion.   |   |        |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS****DECISION ITEM DETAIL**

| Budget Unit                                  | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014            | FY 2014     | FY 2014    | FY 2014     |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| 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         |
| <b>DRUG COURTS</b>                           |            |             |            |             |                    |             |            |             |
| <b>DRUG CT-Treatment Expansion - 1100009</b> |            |             |            |             |                    |             |            |             |
| PROFESSIONAL SERVICES                        | 0          | 0.00        | 0          | 0.00        | 7,768,611          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                            | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>7,768,611</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$7,768,611</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| 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        | \$7,768,611        | 0.00        |            | 0.00        |

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                    |             |                    |             |                     |             |                    |             |                     |
|---|--------------------|-------------|--------------------|-------------|---------------------|-------------|--------------------|-------------|---------------------|
| Decision Item                                   | FY 2012            | FY 2012     | FY 2013            | FY 2013     | FY 2014             | FY 2014     | FY 2014            | FY 2014     | FY 2014             |
| Budget Object Summary                           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC            | GOV REC     | GOV REC             |
| Fund  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR             | FTE         | DOLLAR              |
| <b>DRUG COURTS</b>                              |                    |             |                    |             |                     |             |                    |             |                     |
| <b>CORE</b>                                     |                    |             |                    |             |                     |             |                    |             |                     |
| PERSONAL SERVICES                               |                    |             |                    |             |                     |             |                    |             |                     |
| DRUG COURT RESOURCES                            | 146,170            | 3.65        | 197,368            | 4.00        | 197,368             | 4.00        | 197,368            | 4.00        | 197,368             |
| TOTAL - PS                                      | 146,170            | 3.65        | 197,368            | 4.00        | 197,368             | 4.00        | 197,368            | 4.00        | 197,368             |
| EXPENSE & EQUIPMENT                             |                    |             |                    |             |                     |             |                    |             |                     |
| DRUG COURT RESOURCES                            | 6,214,095          | 0.00        | 6,723,698          | 0.00        | 6,723,698           | 0.00        | 6,723,698          | 0.00        | 6,723,698           |
| TOTAL - EE                                      | 6,214,095          | 0.00        | 6,723,698          | 0.00        | 6,723,698           | 0.00        | 6,723,698          | 0.00        | 6,723,698           |
| <b>TOTAL</b>                                    | <b>6,360,265</b>   | <b>3.65</b> | <b>6,921,066</b>   | <b>4.00</b> | <b>6,921,066</b>    | <b>4.00</b> | <b>6,921,066</b>   | <b>4.00</b> | <b>6,921,066</b>    |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                    |             |                    |             |                     |             |                    |             |                     |
| PERSONAL SERVICES                               |                    |             |                    |             |                     |             |                    |             |                     |
| DRUG COURT RESOURCES                            | 0                  | 0.00        | 0                  | 0.00        | 161                 | 0.00        | 161                | 0.00        | 161                 |
| TOTAL - PS                                      | 0                  | 0.00        | 0                  | 0.00        | 161                 | 0.00        | 161                | 0.00        | 161                 |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>161</b>          | <b>0.00</b> | <b>161</b>         | <b>0.00</b> | <b>161</b>          |
| <b>Pay Plan FY14-COLA - 0000014</b>             |                    |             |                    |             |                     |             |                    |             |                     |
| PERSONAL SERVICES                               |                    |             |                    |             |                     |             |                    |             |                     |
| DRUG COURT RESOURCES                            | 0                  | 0.00        | 0                  | 0.00        | 0                   | 0.00        | 1,810              | 0.00        | 1,810               |
| TOTAL - PS                                      | 0                  | 0.00        | 0                  | 0.00        | 0                   | 0.00        | 1,810              | 0.00        | 1,810               |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>1,810</b>       | <b>0.00</b> | <b>1,810</b>        |
| <b>DRUG CT-Treatment Expansion - 1100009</b>    |                    |             |                    |             |                     |             |                    |             |                     |
| EXPENSE & EQUIPMENT                             |                    |             |                    |             |                     |             |                    |             |                     |
| DRUG COURT RESOURCES                            | 0                  | 0.00        | 0                  | 0.00        | 7,768,611           | 0.00        | 0                  | 0.00        | 7,768,611           |
| TOTAL - EE                                      | 0                  | 0.00        | 0                  | 0.00        | 7,768,611           | 0.00        | 0                  | 0.00        | 7,768,611           |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>7,768,611</b>    | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>7,768,611</b>    |
| <b>GRAND TOTAL</b>                              | <b>\$6,360,265</b> | <b>3.65</b> | <b>\$6,921,066</b> | <b>4.00</b> | <b>\$14,689,838</b> | <b>4.00</b> | <b>\$6,923,037</b> | <b>4.00</b> | <b>\$14,689,838</b> |

## CORE DECISION ITEM

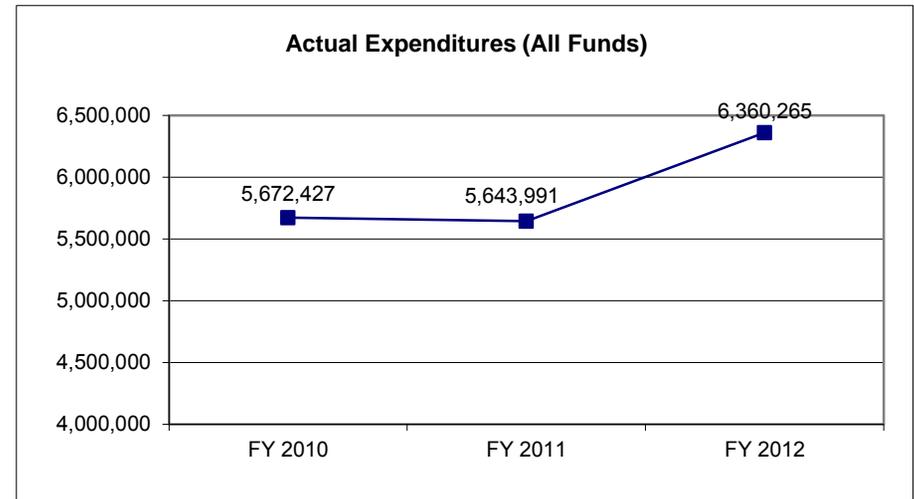
| Judiciary   |                        |          |                    |                    | Budget Unit <u>11120C</u>  |                                   |          |                    |                  |
|---|------------------------|----------|--------------------|--------------------|--|-----------------------------------|----------|--------------------|------------------|
| Drug Courts Coordinating Commission   |                        |          |                    |                    |  |                                   |          |                    |                  |
| Core  |                        |          |                    |                    |  |                                   |          |                    |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                        |          |                    |                    |  |                                   |          |                    |                  |
|   | FY 2014 Budget Request |          |                    |                    |  | FY 2014 Governor's Recommendation |          |                    |                  |
|   | GR                     | Federal  | Other              | Total              |  | GR                                | Federal  | Other              | Total            |
| PS  | 0                      | 0        | 197,368            | 197,368            | PS   | 0                                 | 0        | 197,368            | 197,368          |
| EE  | 0                      | 0        | 6,723,698 E        | 6,723,698 E        | EE   | 0                                 | 0        | 6,723,698 E        | 6,723,698        |
| PSD   | 0                      | 0        | 0                  | 0                  | PSD  | 0                                 | 0        | 0                  | 0                |
| <b>Total</b>  | <b>0</b>               | <b>0</b> | <b>6,921,066 E</b> | <b>6,921,066 E</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b> | <b>6,921,066 E</b> | <b>6,921,066</b> |
| FTE   | 0.00                   | 0.00     | 4.00               | 4.00               | FTE  | 0.00                              | 0.00     | 4.00               | 4.00             |
| <b>Est. Fringe</b>  | 0                      | 0        | 101,467            | 101,467            | <b>Est. Fringe</b>   | 0                                 | 0        | 101,467            | 101,467          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                        |          |                    |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |                    |                  |
| Other Funds: Drug Court Resources Fund (0733) - \$6,921,066   |                        |          |                    |                    | Other Funds: Drug Court Resources Fund (0733) - \$6,921,066  |                                   |          |                    |                  |
| <b>2. CORE DESCRIPTION</b>  |                        |          |                    |                    |  |                                   |          |                    |                  |
| Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug and alcohol 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 treatment court programs. As of July 1, 2012, there were over 3,400 participants in treatment courts, with an approximate cost per participant of \$6,190 per year funded by federal, state and local dollars. During FY 2013, there will be 43 of 45 circuits that operate 136 adult, juvenile, family, veterans, reintegration and driving while intoxicated (DWI) treatment court programs. There are 3 treatment courts currently in the planning process. |                        |          |                    |                    |  |                                   |          |                    |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                        |          |                    |                    |  |                                   |          |                    |                  |
| Adjudication and Treatment (page 295)   |                        |          |                    |                    |  |                                   |          |                    |                  |

## CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Judiciary</b>                           | <b>Budget Unit</b> <u>11120C</u> |
| <b>Drug Courts Coordinating Commission</b> |                                  |
| <b>Core</b>                                |                                  |

**4. FINANCIAL HISTORY**

|                                 | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 5,917,354         | 5,917,354         | 6,917,354         | 6,921,066              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 5,917,354         | 5,917,354         | 6,917,354         | N/A                    |
| Actual Expenditures (All Funds) | 5,672,427         | 5,643,991         | 6,360,265         | N/A                    |
| Unexpended (All Funds)          | 244,927           | 273,363           | 557,089           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 244,927           | 273,363           | 557,089           | N/A                    |

**NOTES:**

---

**CORE RECONCILIATION**


---

**JUDICIARY**  
**DRUG COURTS**

---



---

**5. CORE RECONCILIATION**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                  |                  |                    |
|                                    | PS                      | 4.00        | 0         | 0              | 197,368          | 197,368          |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 6,723,698        | 6,723,698        |                    |
|                                    | <b>Total</b>            | <b>4.00</b> | <b>0</b>  | <b>0</b>       | <b>6,921,066</b> | <b>6,921,066</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                  |                  |                    |
|                                    | PS                      | 4.00        | 0         | 0              | 197,368          | 197,368          |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 6,723,698        | 6,723,698        |                    |
|                                    | <b>Total</b>            | <b>4.00</b> | <b>0</b>  | <b>0</b>       | <b>6,921,066</b> | <b>6,921,066</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                  |                  |                    |
|                                    | PS                      | 4.00        | 0         | 0              | 197,368          | 197,368          |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 6,723,698        | 6,723,698        |                    |
|                                    | <b>Total</b>            | <b>4.00</b> | <b>0</b>  | <b>0</b>       | <b>6,921,066</b> | <b>6,921,066</b> |                    |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit               | FY 2012            | FY 2012     | FY 2013            | FY 2013     | FY 2014            | FY 2014     | FY 2014            | FY 2014     |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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         |
| <b>DRUG COURTS</b>        |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>               |                    |             |                    |             |                    |             |                    |             |
| PROGRAM COORDINATOR I     | 50,076             | 1.00        | 58,973             | 1.00        | 58,973             | 1.00        | 58,973             | 1.00        |
| PROGRAM SPECIALIST II     | 26,807             | 0.77        | 44,175             | 1.00        | 44,175             | 1.00        | 44,175             | 1.00        |
| PROGRAM SPECIALIST III    | 37,874             | 0.96        | 50,045             | 1.00        | 50,045             | 1.00        | 50,045             | 1.00        |
| SUPPORT SPECIALIST I      | 27,448             | 0.79        | 0                  | 0.00        | 44,175             | 1.00        | 44,175             | 1.00        |
| SUPPORT TECHNICIAN III    | 3,965              | 0.13        | 44,175             | 1.00        | 0                  | 0.00        | 0                  | 0.00        |
| <b>TOTAL - PS</b>         | <b>146,170</b>     | <b>3.65</b> | <b>197,368</b>     | <b>4.00</b> | <b>197,368</b>     | <b>4.00</b> | <b>197,368</b>     | <b>4.00</b> |
| 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                  | 50,043             | 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     | 6,115,645          | 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   | 48,407             | 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        |
| <b>TOTAL - EE</b>         | <b>6,214,095</b>   | <b>0.00</b> | <b>6,723,698</b>   | <b>0.00</b> | <b>6,723,698</b>   | <b>0.00</b> | <b>6,723,698</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$6,360,265</b> | <b>3.65</b> | <b>\$6,921,066</b> | <b>4.00</b> | <b>\$6,921,066</b> | <b>4.00</b> | <b>\$6,921,066</b> | <b>4.00</b> |
| <b>GENERAL REVENUE</b>    | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>        | <b>\$6,360,265</b> | <b>3.65</b> | <b>\$6,921,066</b> | <b>4.00</b> | <b>\$6,921,066</b> | <b>4.00</b> | <b>\$6,921,066</b> | <b>4.00</b> |

**NEW DECISION ITEM  
RANK: 5**

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>                            | <b>Budget Unit</b> <u>11120C</u> |
| <b>Drug Courts Coordinating Commission</b>  |                                  |
| <b>Treatment Court Expansion (#1100009)</b> |                                  |

**1. AMOUNT OF REQUEST**

|              | FY 2014 Budget Request |             |                  |                  |              | FY 2014 Governor's Recommendation |             |             |             |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                     | Federal     | Other            | Total            |              | GR                                | Fed         | Other       | Total       |
| PS           | 0                      | 0           | 0                | 0                | PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                      | 0           | 7,768,611        | 7,768,611        | EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                      | 0           | 0                | 0                | PSD          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>7,768,611</b> | <b>7,768,611</b> | <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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) - \$7,768,611

Other Funds: Drug Court Resources Fund (0733)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Supplemental          |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

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

Treatment courts offer a court-supervised treatment program that has been successful in treating the addiction of drugs and alcohol. Treatment 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 treatment courts showed an annual cost per participant of \$6,190 while the current cost for incarceration of an inmate is \$22,853 per year. As a result of the state's investment in treatment courts, Missouri has a core treatment appropriation of \$6,483,007 that is allocated by the Drug Courts Coordinating Commission to local treatment courts for treatment services. This allocation is distributed based upon an annual competitive request for proposals. For FY 2013, local treatment courts requested \$14,251,618 from the commission. That leaves a requested need of \$7,768,611. These funds will allow treatment courts to operate at or near capacity to maximize the benefits of treatment courts.

**NEW DECISION ITEM  
RANK: 5**

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>                            | <b>Budget Unit</b> <u>11120C</u> |
| <b>Drug Courts Coordinating Commission</b>  |                                  |
| <b>Treatment Court Expansion (#1100009)</b> |                                  |

**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 pages 292-293 for a breakdown of the history of FY 2013 requests and awards by treatment 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<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| <b>Total PS</b>               | <u>0</u>                  | 0.0                   | <u>0</u>                   | 0.0                    | <u>0</u>                     | 0.0                      | <u>0</u>                     | 0.0                      | <u>0</u>                        |
| Professional Services         |                           |                       |                            |                        | 7,768,611                    |                          | 7,768,611                    |                          |                                 |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>7,768,611</u>             |                          | <u>7,768,611</u>             |                          | <u>0</u>                        |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>0</u>                  | 0.0                   | <u>0</u>                   | 0.0                    | 7,768,611                    | 0.0                      | 7,768,611                    | 0.0                      | <u>0</u>                        |

**NEW DECISION ITEM  
RANK: 5**

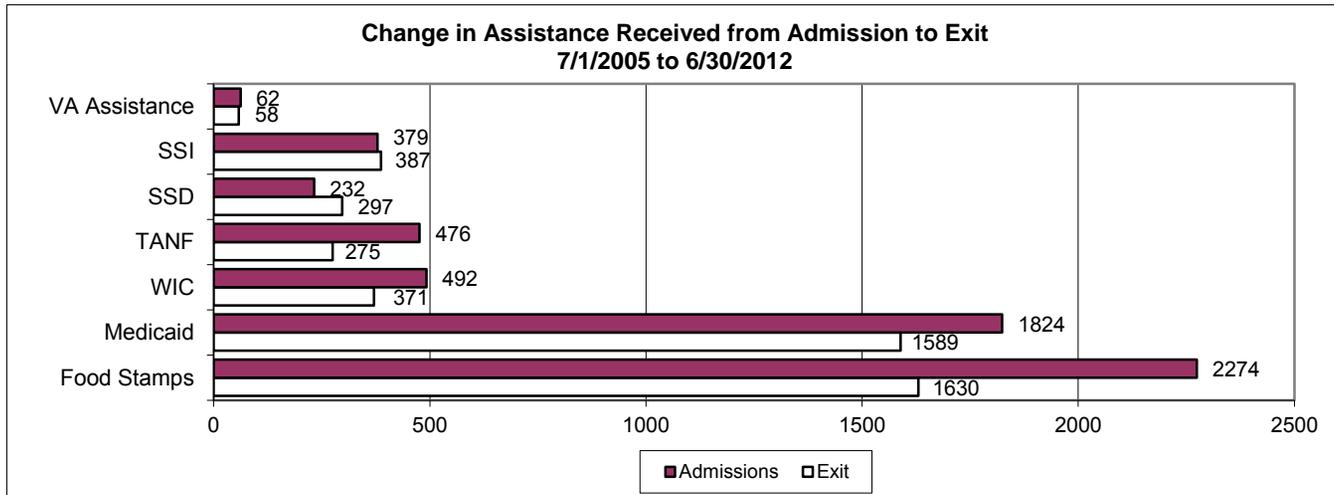
| <b>Judiciary</b>                           |                                   | <b>Budget Unit 11120C</b>     |                                    |                                |                                      |                                  |                                      |                                  |   |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Drug Courts Coordinating Commission</b> |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Treatment Court Expansion (#110009)</b> |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>       | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
| <b>Total PS</b>                            | <u>0</u>                          | <u>0.0</u>                    | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                             | <u>0.0</u>                       | <u>0</u>                             | <u>0.0</u>                       | <u>0</u>                                |
| Professional Services                      |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total EE</b>                            | <u>0</u>                          |                               | <u>0</u>                           |                                | <u>0</u>                             |                                  | <u>0</u>                             |                                  | <u>0</u>                                |
| Program Distributions                      |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total PSD</b>                           | <u>0</u>                          |                               | <u>0</u>                           |                                | <u>0</u>                             |                                  | <u>0</u>                             |                                  | <u>0</u>                                |
| <b>Grand Total</b>                         | <u>0</u>                          | <u>0.0</u>                    | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                             | <u>0.0</u>                       | <u>0</u>                             | <u>0.0</u>                       | <u>0</u>                                |

**NEW DECISION ITEM  
RANK: 5**

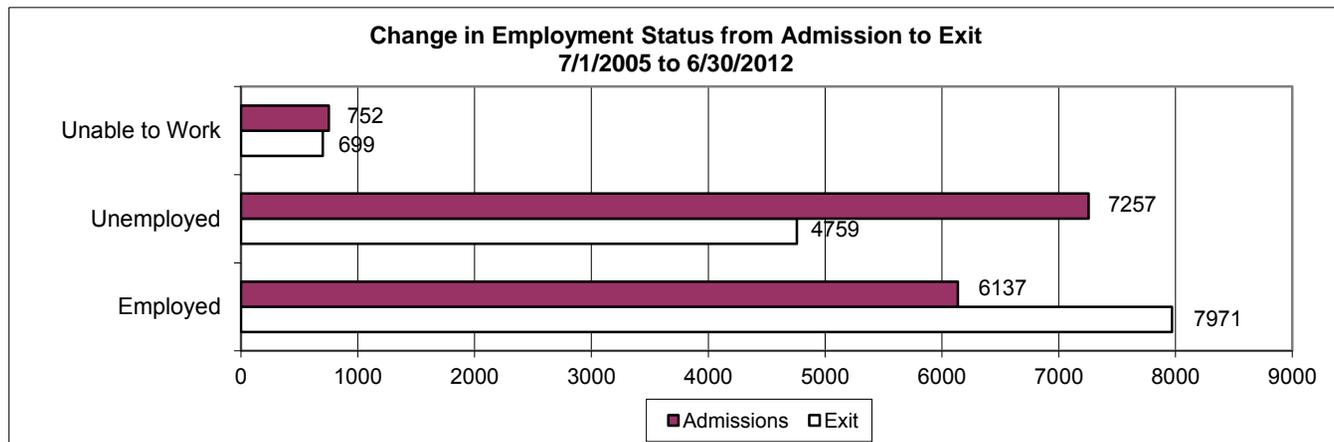
**Judiciary** **Budget Unit** 11120C  
**Drug Courts Coordinating Commission**  
**Treatment Court Expansion (#110009)**

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

**6a. Provide an effectiveness measure.**



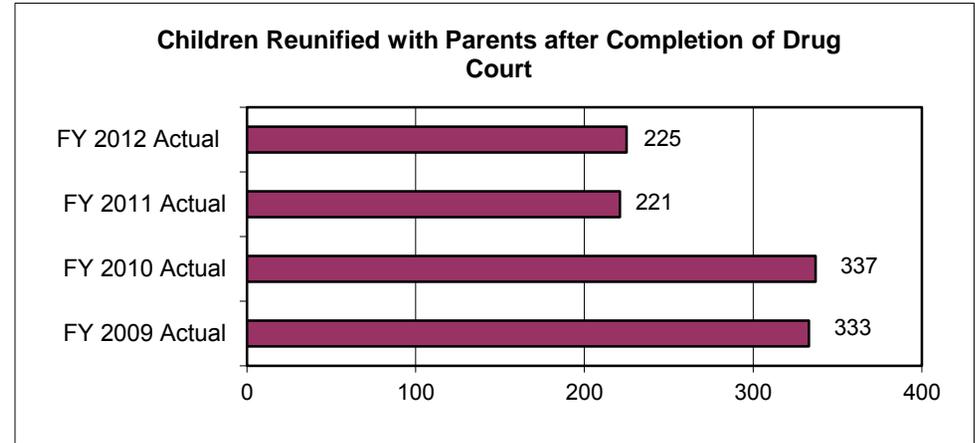
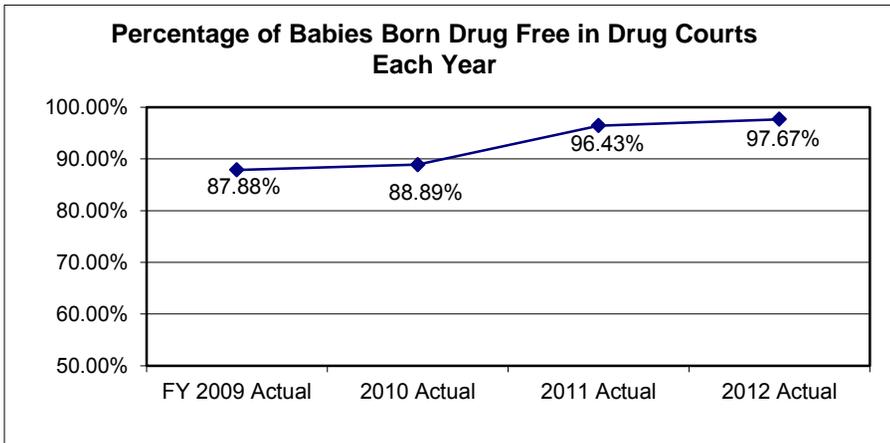
SSI - Social Security Income Benefits  
 SSD - Social Security Disability  
 TANF - Temporary Assistance to Needy Families  
 WIC - Women, Infant and Children Services



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**

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>                            | <b>Budget Unit</b> <u>11120C</u> |
| <b>Drug Courts Coordinating Commission</b>  |                                  |
| <b>Treatment Court Expansion (#1100009)</b> |                                  |



**6b. Provide an efficiency measure.**

|                                   | <b>Number of Treatment Court Participants</b> | <b>Treatment Court Cost</b> | <b>Cost without Treatment</b> | <b>Potential Savings</b> |
|-----------------------------------|---|-----------------------------|-------------------------------|--------------------------|
| <b>Incarceration Cost Savings</b> | 877   | \$5,428,630                 | \$20,042,081                  | \$14,613,451             |
| <b>Youth Service Savings</b>      | 50  | \$309,500                   | \$3,302,850                   | \$2,993,350              |

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 2012 cost per inmate is \$22,853. Department of youth services FY 2011 costs average \$66,057 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 treatment courts.

## NEW DECISION ITEM

RANK: 5

|  |   |                    |   |
|--|---|--------------------|---|
| <b>Judiciary</b>   |   | <b>Budget Unit</b> | <u>11120C</u>   |
| <b>Drug Courts Coordinating Commission</b>   |   |                    |   |
| <b>Treatment Court Expansion (#1100009)</b>  |   |                    |   |
| <b>6c.</b>   | <b>Provide the number of clients/individuals served, if applicable.</b> | <b>6d.</b>         | <b>Provide a customer satisfaction measure, if available.</b> |
|  | Funds will treat approximately 1,253 additional participants.           |                    | N/A   |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |   |                    |   |
| 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 1, 2012

| Cir. | County                                    | Type of Treatment Court | FY13 Request  | FY13 DCCC Allocation Recommendation |
|------|---|-------------------------|---------------|-------------------------------------|
| 1    | Clark, Scotland, Schyler                  | Adult                   | \$ 102,453.99 | \$ 67,710.00                        |
| 1    | Clark, Scotland, Schyler                  | DWI                     | \$ 71,152.21  | \$ 5,000.00                         |
| 2    | Adair                                     | Adult                   | \$ 93,621.00  | \$ 57,750.00                        |
| 2    | Lewis                                     | Adult                   | \$ 24,518.04  | \$ 24,518.00                        |
| 3    | Grundy, Harrison, Mercer and Putnam       | Adult                   | \$ 71,183.04  | \$ 47,250.00                        |
| 4    | Atchison, Gentry, Holt, Nodaway and Worth | Adult                   | \$ 48,286.14  | \$ 38,042.00                        |
| 5    | Buchanan                                  | Adult                   | \$ 324,492.64 | \$ 296,898.00                       |
| 5    | Buchanan                                  | DWI                     | \$ 102,697.90 | \$ 37,697.26                        |
| 7    | Clay                                      | Adult                   | \$ 448,225.00 | \$ 17,545.00                        |
| 9    | Linn and Sullivan                         | Adult                   | \$ 139,270.08 | \$ 57,750.00                        |
| 10   | Marion                                    | Adult                   | \$ 89,164.32  | \$ 37,800.00                        |
| 11   | St. Charles                               | Family                  | \$ 89,482.00  | \$ 43,713.00                        |
| 11   | St. Charles                               | Adult                   | \$ 396,714.00 | \$ 396,714.00                       |
| 11   | St. Charles                               | DWI                     | \$ 768,240.00 | \$ 101,843.00                       |
| 11   | St. Charles                               | In-Custody              | \$ 268,264.00 | \$ -                                |
| 11   | St. Charles                               | Co-Occurring            | \$ 283,016.00 | \$ -                                |
| 12   | Audrain, Montgomery and Warren            | Adult                   | \$ 251,157.21 | \$ 95,913.00                        |
| 12   | Audrain, Montgomery and Warren            | DWI                     | \$ 300,132.79 | \$ 15,000.00                        |
| 13   | Boone and Callaway                        | Adult                   | \$ 355,522.10 | \$ 353,745.00                       |
| 13   | Boone                                     | DWI                     | \$ 49,646.70  | \$ 40,000.00                        |
| 13   | Callaway                                  | DWI                     | \$ 20,736.00  | \$ 5,000.00                         |
| 13   | Boone                                     | Veterans                | \$ 3,582.00   | \$ 3,582.00                         |
| 14   | Randolph                                  | Adult                   | \$ 63,327.16  | \$ 37,023.00                        |
| 15   | Lafayette and Saline                      | Adult                   | \$ 134,220.00 | \$ 94,938.00                        |
| 16   | Jackson                                   | Adult                   | \$ 312,742.80 | \$ 275,000.00                       |
| 16   | Jackson                                   | Veterans                | \$ 52,860.00  | \$ 20,000.00                        |
| 16   | Jackson                                   | Family/Juvenile         | \$ 137,027.00 | \$ 86,744.00                        |
| 17   | Cass                                      | Adult                   | \$ 180,998.40 | \$ 80,644.00                        |
| 17   | Cass                                      | DWI                     | \$ -          | \$ -                                |
| 19   | Cole                                      | Adult                   | \$ 93,266.00  | \$ 89,033.00                        |
| 19   | Cole                                      | Juvenile                | \$ 26,827.67  | \$ 26,827.00                        |
| 19   | Cole                                      | DWI                     | \$ 10,000.00  | \$ 5,000.00                         |
| 20   | Gasconade, Franklin and Osage             | Adult                   | \$ 286,320.00 | \$ 204,093.00                       |
| 20   | Gasconade, Franklin and Osage             | DWI                     | \$ 238,506.00 | \$ 48,000.00                        |
| 21   | St. Louis                                 | Adult                   | \$ 258,437.60 | \$ 258,437.00                       |
| 21   | St. Louis                                 | DWI                     | \$ 304,157.84 | \$ 5,000.00                         |
| 21   | St. Louis                                 | Family                  | \$ 70,400.00  | \$ 44,000.00                        |
| 22   | St. Louis City                            | Consolidated            | \$ 815,182.00 | \$ 750,137.00                       |
| 23   | Jefferson                                 | Adult                   | \$ 127,722.10 | \$ 76,209.00                        |
| 23   | Jefferson                                 | DWI                     | \$ 54,806.40  | \$ 30,000.00                        |
| 23   | Jefferson                                 | Family/Juvenile         | \$ 60,287.58  | \$ 52,852.00                        |

| Cir. | County  | Type of Treatment Court | FY13 Request            | FY13 DCCC Allocation Recommendation |
|------|---|-------------------------|-------------------------|-------------------------------------|
| 24   | Madison, St. Francois, St. Genevieve and Washington | Adult                   | \$ 83,666.52            | \$ 58,905.00                        |
| 25   | Phelps, Pulaski and Texas                           | Adult                   | \$ 250,772.00           | \$ 100,000.00                       |
| 27   | Henry, Bates, St. Clair                             | Adult                   | \$ 232,705.80           | \$ 49,713.00                        |
| 28   | Barton, Cedar and Vernon                            | Adult/DWI               | \$ 230,210.36           | \$ 174,915.00                       |
| 29   | Jasper  | Adult                   | \$ 42,144.00            | \$ 41,383.00                        |
| 30   | Benton  | Adult                   | \$ 990.00               | \$ 990.00                           |
| 30   | Polk  | Adult                   | \$ 69,777.17            | \$ 58,255.00                        |
| 30   | Webster   | Adult                   | \$ 82,036.00            | \$ 47,936.00                        |
| 31   | Greene  | Family/Juvenile         | \$ 268,618.00           | \$ 121,057.00                       |
| 31   | Greene  | Adult                   | \$ 1,325,566.00         | \$ 569,786.00                       |
| 31   | Greene  | DWI                     | \$ 360,301.00           | \$ 147,000.00                       |
| 32   | Cape Girardeau                                      | Adult/DWI/Family        | \$ 248,350.00           | \$ 169,125.00                       |
| 33   | Mississippi and Scott                               | Consolidated            | \$ 303,552.16           | \$ 84,000.00                        |
| 34   | New Madrid  | Adult                   | \$ 60,767.44            | \$ 20,000.00                        |
| 35   | Dunklin and Stoddard                                | Adult/ Family           | \$ 293,028.24           | \$ 203,406.00                       |
| 35   | Dunklin and Stoddard                                | DWI                     | \$ 206,145.12           | \$ 5,000.00                         |
| 36   | Butler and Ripley                                   | Adult/DWI               | \$ 140,372.60           | \$ 133,685.00                       |
| 36   | Butler and Ripley                                   | Veterans                | \$ 38,719.00            | \$ 12,000.00                        |
| 37   | Carter, Howell, Oregon and Shannon                  | Adult/Juvenile          | \$ 45,675.00            | \$ 18,300.00                        |
| 38   | Christian and Taney                                 | Adult                   | \$ 268,416.00           | \$ 151,870.00                       |
| 39   | Stone   | Adult                   | \$ 178,834.80           | \$ 150,431.00                       |
| 39   | Stone   | DWI                     | \$ 172,505.80           | \$ 10,000.00                        |
| 39   | Barry   | Adult/DWI               | \$ 135,540.00           | \$ 15,000.00                        |
| 39   | Lawrence  | Adult/DWI               | \$ 114,417.00           | \$ 15,000.00                        |
| 40   | McDonald and Newton                                 | Adult/Family/Juvenile   | \$ 160,661.00           | \$ 140,636.00                       |
| 40   | McDonald and Newton                                 | DWI                     | \$ 69,924.00            | \$ 5,000.00                         |
| 41   | Macon and Shelby                                    | Adult                   | \$ 35,455.00            | \$ 34,455.00                        |
| 42   | Crawford, Dent, Iron and Wayne                      | Adult                   | \$ 292,551.20           | \$ 174,250.00                       |
| 42   | Crawford, Dent, Iron and Wayne, Reynolds            | DWI                     | \$ 49,545.00            | \$ 5,000.00                         |
| 44   | Douglas, Ozark and Wright                           | Adult/Juvenile          | \$ 179,388.00           | \$ 111,434.00                       |
| 44   | Douglas, Ozark and Wright                           | DWI                     | \$ 17,747.60            | \$ 5,000.00                         |
| 45   | Lincoln and Pike                                    | Adult                   | \$ 234,634.50           | \$ 78,750.00                        |
| 45   | Pike  | Adult                   | \$ 44,257.50            | \$ 20,000.00                        |
| 45   | Lincoln and Pike                                    | Co-Occurring            | \$ 218,701.60           | \$ -                                |
| 45   | Lincoln and Pike                                    | DWI                     | \$ 199,112.50           | \$ 30,000.00                        |
| 45   | Lincoln and Pike                                    | DWI - Misd              | \$ 28,795.00            | \$ -                                |
| 45   | Lincoln and Pike                                    | Family                  | \$ 39,090.00            | \$ -                                |
|      | <b>Total</b>  |                         | <b>\$ 14,251,618.62</b> | <b>\$ 6,889,689.26</b>              |
|      | <b>Carry-over</b>                                   | <b>Carryover</b>        |                         | <b>\$ 406,681.75</b>                |
|      |   |                         |                         | <b>\$ 6,483,007.51</b>              |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS****DECISION ITEM DETAIL**

| Budget Unit                                  | FY 2012    | FY 2012     | FY 2013    | FY 2013     | FY 2014            | FY 2014     | FY 2014    | FY 2014     |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| 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         |
| <b>DRUG COURTS</b>                           |            |             |            |             |                    |             |            |             |
| <b>DRUG CT-Treatment Expansion - 1100009</b> |            |             |            |             |                    |             |            |             |
| PROFESSIONAL SERVICES                        | 0          | 0.00        | 0          | 0.00        | 7,768,611          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                            | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>7,768,611</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$7,768,611</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| 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        | \$7,768,611        | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

**Judiciary****Drug Courts Coordinating Commission****Adjudication and Treatment**

|         | OSCA      | Circuit Courts | Drug Courts Coordinating Commission | Total       |
|---------|-----------|----------------|-------------------------------------|-------------|
| GR      | \$0       | \$1,750,000    | \$0                                 | \$1,750,000 |
| FEDERAL | \$250,000 | \$0            | \$0                                 | \$250,000   |
| OTHER   | \$0       | \$0            | \$6,361,000                         | \$6,361,000 |
| TOTAL   | \$250,000 | \$1,750,000    | \$6,361,000                         | \$8,361,000 |

**1. What does this program do?**

Treatment courts:

- Provide a cost effective method to allow drug and alcohol 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 offenders to remain active taxpayers in their communities or to obtain training or education so they are more employable at the time of graduation;
- Reduce the number of drug addicted babies being born;
- Decrease the negative consequences of drug and alcohol 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 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 treatment 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

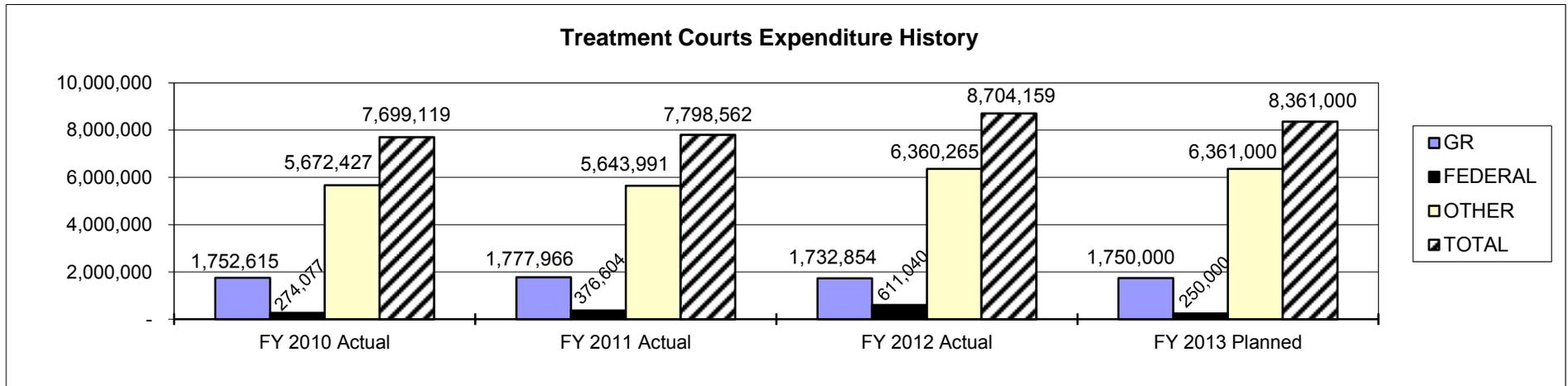
**3. Are there federal matching requirements? If yes, please explain.**

No.

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

No.

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



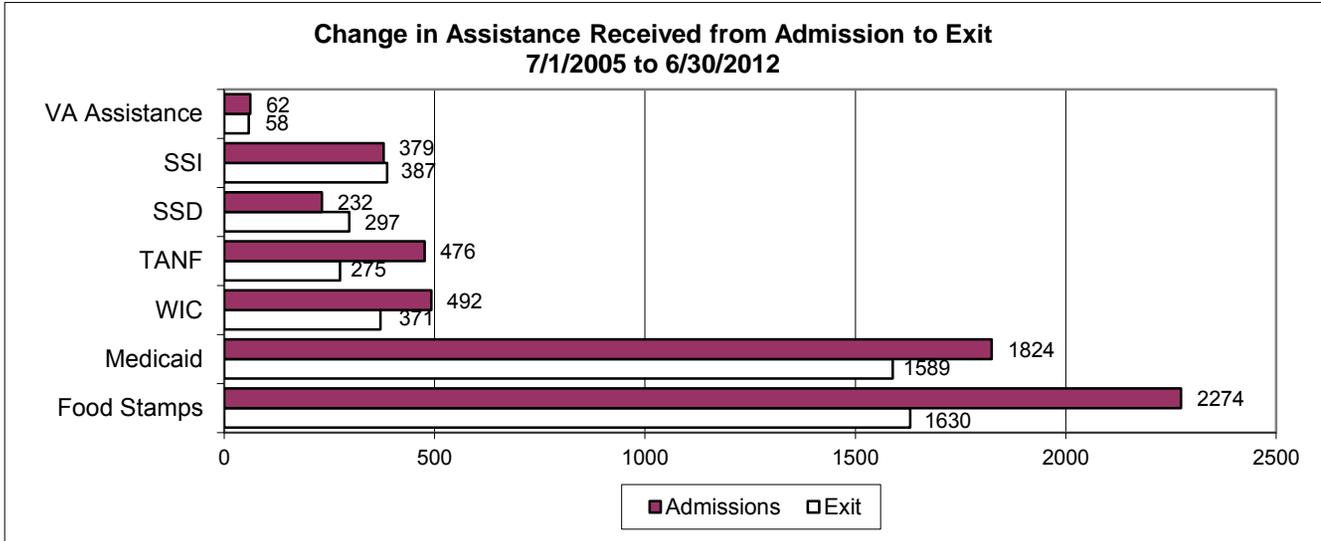
**6. What are the sources of the "Other " funds?**

Drug Court Resources Fund

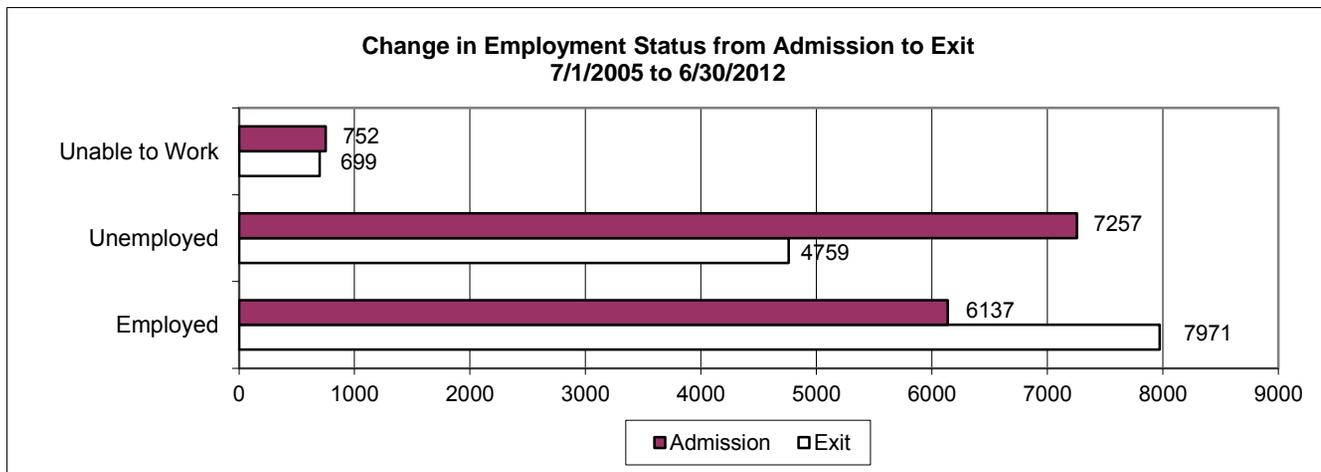
**PROGRAM DESCRIPTION**

**Judiciary**  
**Drug Courts Coordinating Commission**  
**Adjudication and Treatment**

**7a. Provide an effectiveness measure.**



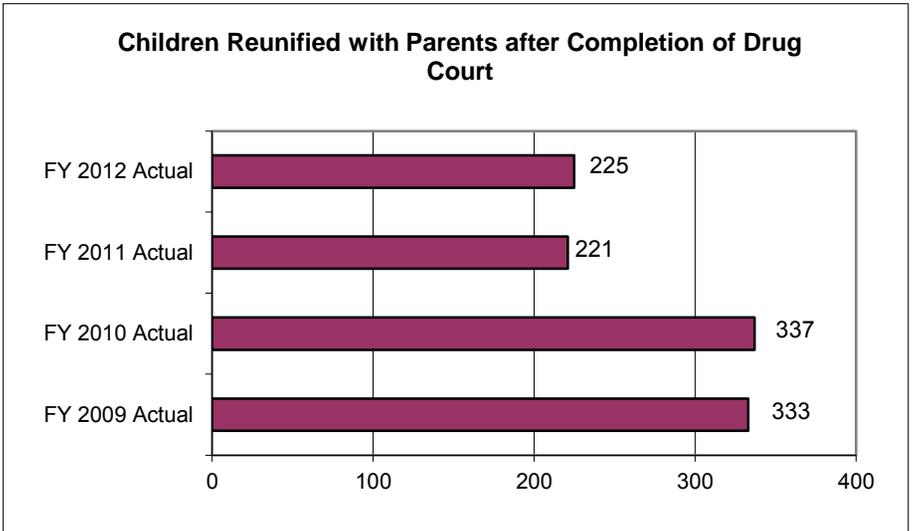
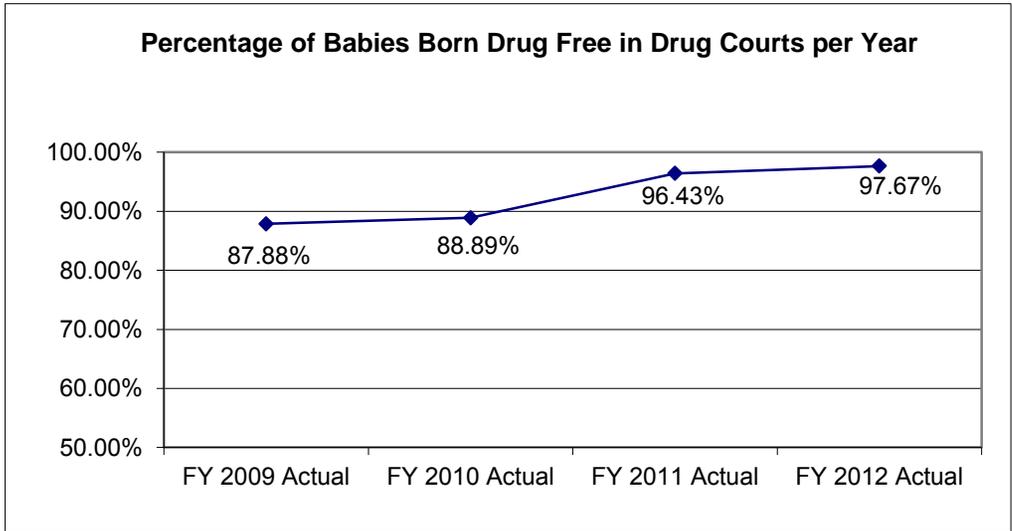
SSI - Social Security Income Benefits  
 SSD - Social Security Disability  
 TANF - Temporary Assistance to Needy Families  
 WIC - Women, Infant and Children Services



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.**

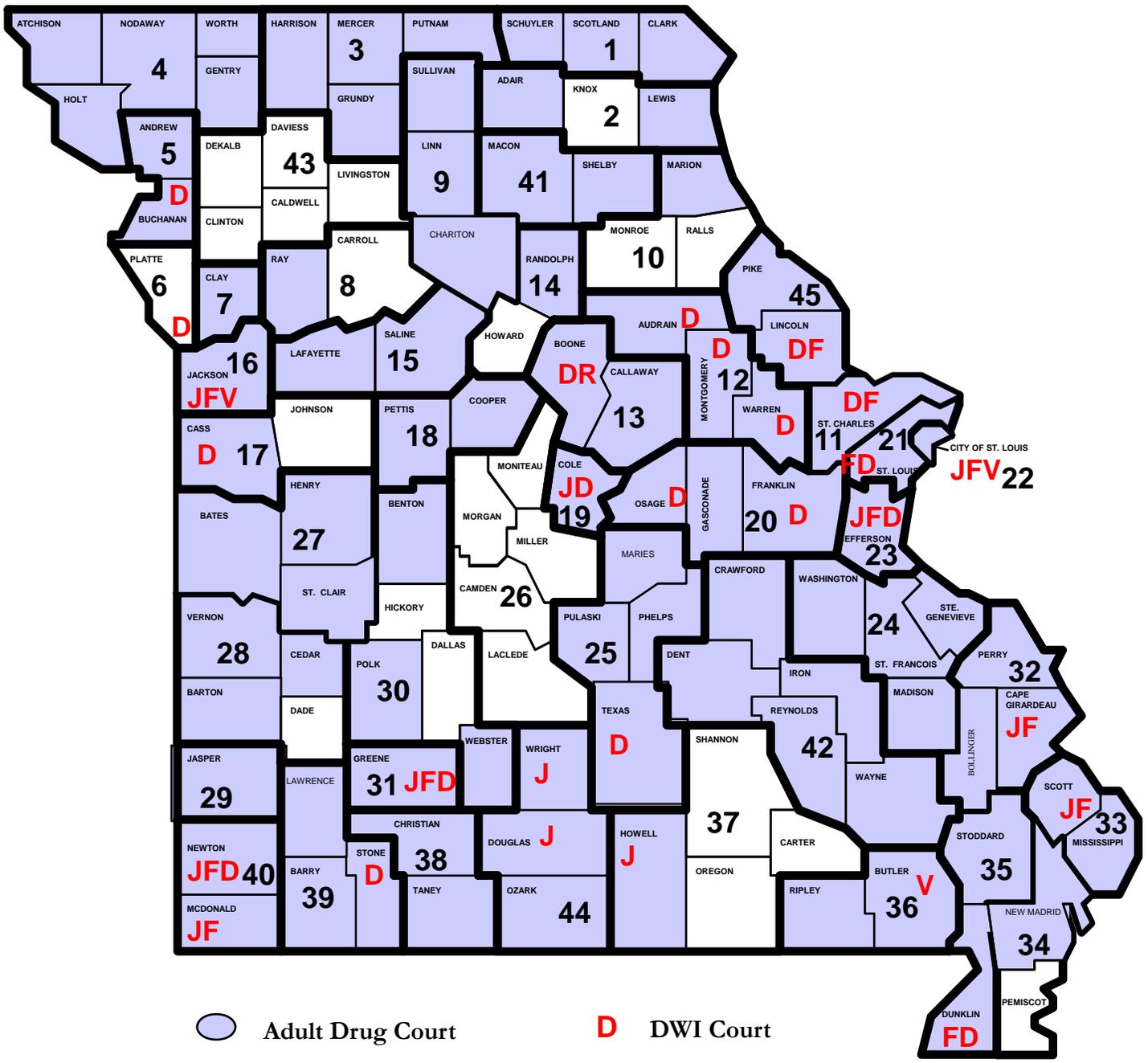
|                                   | <b>Number of Treatment Court Participants</b> | <b>Treatment Court Cost</b> | <b>Cost without Treatment</b> | <b>Potential Savings</b> |
|-----------------------------------|---|-----------------------------|-------------------------------|--------------------------|
| <b>Incarceration Cost Savings</b> | 2,571   | \$15,914,490                | \$58,755,063                  | \$42,840,573             |
| <b>Youth Service Savings</b>      | 127   | \$786,130                   | \$8,389,239                   | \$7,603,109              |

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 2012 cost per inmate is \$22,853. Department of youth services FY 2011 costs average \$66,057 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 treatment courts.

**PROGRAM DESCRIPTION**

|   |                        |                        |                        |                        |                           |                           |
|---|------------------------|------------------------|------------------------|------------------------|---------------------------|---------------------------|
| <b>Judiciary</b>  |                        |                        |                        |                        |                           |                           |
| <b>Drug Courts Coordinating Commission</b>                                  |                        |                        |                        |                        |                           |                           |
| <b>Adjudication and Treatment</b>   |                        |                        |                        |                        |                           |                           |
| <b>7c. Provide the number of clients/individuals served (if applicable)</b> |                        |                        |                        |                        |                           |                           |
|   | <u>Actual<br/>FY09</u> | <u>Actual<br/>FY10</u> | <u>Actual<br/>FY11</u> | <u>Actual<br/>FY12</u> | <u>Projected<br/>FY13</u> | <u>Projected<br/>FY14</u> |
| Number of participants  | 2,806                  | 3,022                  | 3,199                  | 3,473                  | 3,800                     | 4,000                     |
| Number of drug free babies  | 58                     | 48                     | 54                     | 42                     | N/A                       | N/A                       |
| <b>7d. Provide a customer satisfaction measure, if available.</b>           |                        |                        |                        |                        |                           |                           |
| N/A   |                        |                        |                        |                        |                           |                           |

# Missouri Treatment Courts



October 23, 2012

## JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                  |             |                  |             |                  |             |                  |             |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                   | FY 2012          | FY 2012     | FY 2013          | FY 2013     | FY 2014          | FY 2014     | FY 2014          | FY 2014     |
| Budget Object Summary                           | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund  | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>COMM ON RETIR. DISCPL &amp; REMOV</b>        |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                                     |                  |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                               |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                                 | 166,660          | 2.07        | 185,615          | 2.75        | 185,615          | 2.75        | 185,615          | 2.75        |
| TOTAL - PS                                      | 166,660          | 2.07        | 185,615          | 2.75        | 185,615          | 2.75        | 185,615          | 2.75        |
| EXPENSE & EQUIPMENT                             |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                                 | 36,001           | 0.00        | 42,667           | 0.00        | 42,667           | 0.00        | 42,667           | 0.00        |
| TOTAL - EE                                      | 36,001           | 0.00        | 42,667           | 0.00        | 42,667           | 0.00        | 42,667           | 0.00        |
| <b>TOTAL</b>                                    | <b>202,661</b>   | <b>2.07</b> | <b>228,282</b>   | <b>2.75</b> | <b>228,282</b>   | <b>2.75</b> | <b>228,282</b>   | <b>2.75</b> |
| <b>Pay Plan FY13-Cost to Continue - 0000013</b> |                  |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                               |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                                 | 0                | 0.00        | 0                | 0.00        | 48               | 0.00        | 48               | 0.00        |
| TOTAL - PS                                      | 0                | 0.00        | 0                | 0.00        | 48               | 0.00        | 48               | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>48</b>        | <b>0.00</b> | <b>48</b>        | <b>0.00</b> |
| <b>Pay Plan FY14-COLA - 0000014</b>             |                  |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                               |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                                 | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        | 537              | 0.00        |
| TOTAL - PS                                      | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        | 537              | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>537</b>       | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$202,661</b> | <b>2.07</b> | <b>\$228,282</b> | <b>2.75</b> | <b>\$228,330</b> | <b>2.75</b> | <b>\$228,867</b> | <b>2.75</b> |

## CORE DECISION ITEM

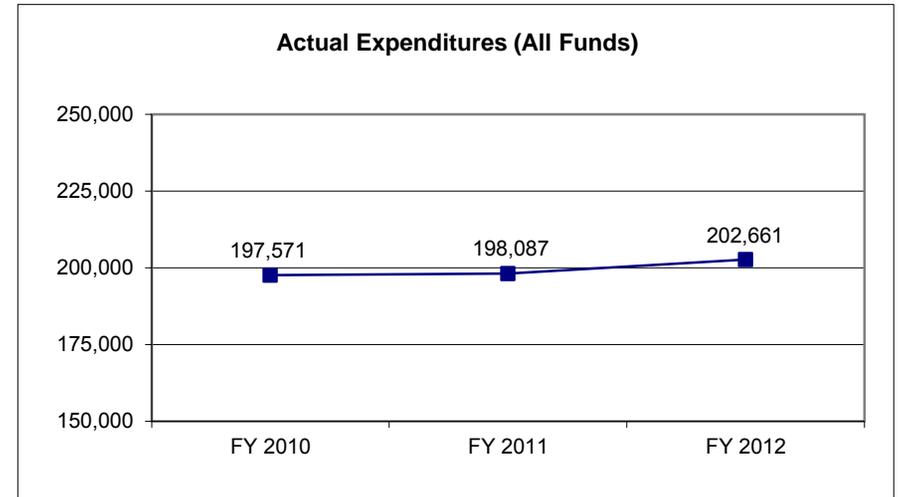
| Judiciary  |                        |          |          |                | Budget Unit <u>15004C</u>  |                                   |          |          |                |
|--|------------------------|----------|----------|----------------|--|-----------------------------------|----------|----------|----------------|
| Commission on Retirement, Removal and Discipline   |                        |          |          |                |  |                                   |          |          |                |
| Core   |                        |          |          |                |  |                                   |          |          |                |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |          |          |                |  |                                   |          |          |                |
|  | FY 2014 Budget Request |          |          |                |  | FY 2014 Governor's Recommendation |          |          |                |
|  | GR                     | Federal  | Other    | Total          |  | GR                                | Federal  | Other    | Total          |
| PS   | 185,615                | 0        | 0        | 185,615        | PS   | 185,615                           | 0        | 0        | 185,615        |
| EE   | 42,667                 | 0        | 0        | 42,667         | EE   | 42,667                            | 0        | 0        | 42,667         |
| PSD  | 0                      | 0        | 0        | 0              | PSD  | 0                                 | 0        | 0        | 0              |
| <b>Total</b>   | <b>228,282</b>         | <b>0</b> | <b>0</b> | <b>228,282</b> | <b>Total</b>   | <b>228,282</b>                    | <b>0</b> | <b>0</b> | <b>228,282</b> |
| FTE  | 2.75                   | 0.00     | 0.00     | 2.75           | FTE  | 2.75                              | 0.00     | 0.00     | 2.75           |
| <b>Est. Fringe</b>   | <b>95,425</b>          | <b>0</b> | <b>0</b> | <b>95,425</b>  | <b>Est. Fringe</b>   | <b>95,425</b>                     | <b>0</b> | <b>0</b> | <b>95,425</b>  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                        |          |          |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |          |                |
| Other Funds:   |                        |          |          |                | Other Funds:   |                                   |          |          |                |
| <b>2. CORE DESCRIPTION</b>   |                        |          |          |                |  |                                   |          |          |                |
| <p>Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal, and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.</p> |                        |          |          |                |  |                                   |          |          |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |          |          |                |  |                                   |          |          |                |
| There are no programs included in this core funding.   |                        |          |          |                |  |                                   |          |          |                |

## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Judiciary</b>  | <b>Budget Unit</b> <u>15004C</u> |
| <b>Commission on Retirement, Removal and Discipline</b> |                                  |
| <b>Core</b>   |                                  |

**4. FINANCIAL HISTORY**

|                                 | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 220,644           | 220,644           | 220,644           | 228,282                |
| Less Reverted (All Funds)       | 0                 | (96)              | (11,336)          | N/A                    |
| Budget Authority (All Funds)    | 220,644           | 220,548           | 209,308           | N/A                    |
| Actual Expenditures (All Funds) | 197,571           | 198,087           | 202,661           | N/A                    |
| Unexpended (All Funds)          | 23,073            | 22,461            | 6,647             | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 23,073            | 22,461            | 6,647             | 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**


---

**JUDICIARY****COMM ON RETIR. DISCIPL & REMOV**


---

**5. CORE RECONCILIATION**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                |                |              |                |                    |
|                                    | PS                      | 2.75        | 185,615        | 0              | 0            | 185,615        |                    |
|                                    | EE                      | 0.00        | 42,667         | 0              | 0            | 42,667         |                    |
|                                    | <b>Total</b>            | <b>2.75</b> | <b>228,282</b> | <b>0</b>       | <b>0</b>     | <b>228,282</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                |                |              |                |                    |
|                                    | PS                      | 2.75        | 185,615        | 0              | 0            | 185,615        |                    |
|                                    | EE                      | 0.00        | 42,667         | 0              | 0            | 42,667         |                    |
|                                    | <b>Total</b>            | <b>2.75</b> | <b>228,282</b> | <b>0</b>       | <b>0</b>     | <b>228,282</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                |                |              |                |                    |
|                                    | PS                      | 2.75        | 185,615        | 0              | 0            | 185,615        |                    |
|                                    | EE                      | 0.00        | 42,667         | 0              | 0            | 42,667         |                    |
|                                    | <b>Total</b>            | <b>2.75</b> | <b>228,282</b> | <b>0</b>       | <b>0</b>     | <b>228,282</b> |                    |

## FLEXIBILITY REQUEST FORM

|   |  |  |  |
|---|--|--|--|
| <b>BUDGET UNIT NUMBER</b> 15004C  |  | <b>DEPARTMENT:</b> Judiciary   |  |
| <b>BUDGET UNIT NAME:</b> Comm. on Retirement, Removal, and Discipline   |  | <b>DIVISION:</b> Comm. on Retirement, Removal, and Discipline  |  |
| <b>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.</b> |  |  |  |
| <b>DEPARTMENT REQUEST</b>   |  |  |  |
|   | General Revenue  |  |  |
| PS  | \$ 85,647  | 50%  |  |
| E&E   | \$ 21,334  | 50%  |  |
| <b>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.</b>  |  |  |  |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |  |
| No flexibility was used in FY 2012.   | HB 12.345 language allows for up to 50% 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 FY 2013. | 50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |  |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |  |  |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |  |  |
| No flexibility was used in FY 2012.   | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.   |  |  |

## COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

|  | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Complaints received in reported year (including ethic complaints and disability matters) | 212         | 198         | 194         | 203         | 247         | 205         | 218         |
| Complaints dismissed without investigation for lack of merit                             | 154         | 165         | 152         | 206         | 206         | 191         | 165         |
| Complaints dismissed after investigation   | 16          | 20          | 15          | 30          | 23          | 22          | 14          |
| Complaints dismissed after judge resigned  | 1           | 0           | 2           | 1           | 3           | 2           | 1           |
| Complaints dismissed with an informal reprimand or cease and desist order                | 10          | 10          | 4           | 4           | 4           | 4           | 5           |
| Complaints dismissed after formal hearing  | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| Formal hearing where suspension without pay or formal reprimand was final sanction       | 1           | 0           | 0           | 0           | 0           | 0           | 0           |
| Formal hearing where judge retired on disability   | 1           | 0           | 0           | 0           | 0           | 0           | 0           |
| Formal hearing where removal was final sanction  | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| Consolidated complaints/dispositions   | 0           | 0           | 0           | 3           | 0           | 0           | 0           |
| Formal Opinions issued   | 0           | 0           | 0           | 1           | 1           | 0           | 0           |
| Requests for formal Opinions denied or an informal Opinion issued                        | 4           | 4           | 4           | 2           | 6           | 2           | 1           |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                              | FY 2012          | FY 2012     | FY 2013          | FY 2013     | FY 2014          | FY 2014     | FY 2014          | FY 2014     |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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         |
| <b>COMM ON RETIR. DISCPL &amp; REMOV</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                              |                  |             |                  |             |                  |             |                  |             |
| ADMINISTRATIVE SECRETARY                 | 43,344           | 1.00        | 44,274           | 1.25        | 44,274           | 1.25        | 44,274           | 1.25        |
| CRRD COUNSEL                             | 120,484          | 1.00        | 127,020          | 1.00        | 127,020          | 1.00        | 127,020          | 1.00        |
| INVESTIGATOR                             | 2,832            | 0.07        | 14,321           | 0.50        | 14,321           | 0.50        | 14,321           | 0.50        |
| <b>TOTAL - PS</b>                        | <b>166,660</b>   | <b>2.07</b> | <b>185,615</b>   | <b>2.75</b> | <b>185,615</b>   | <b>2.75</b> | <b>185,615</b>   | <b>2.75</b> |
| TRAVEL, IN-STATE                         | 1,508            | 0.00        | 4,000            | 0.00        | 4,000            | 0.00        | 4,000            | 0.00        |
| TRAVEL, OUT-OF-STATE                     | 1,089            | 0.00        | 200              | 0.00        | 200              | 0.00        | 200              | 0.00        |
| SUPPLIES                                 | 4,775            | 0.00        | 5,607            | 0.00        | 5,607            | 0.00        | 5,607            | 0.00        |
| PROFESSIONAL DEVELOPMENT                 | 355              | 0.00        | 1,300            | 0.00        | 1,300            | 0.00        | 1,300            | 0.00        |
| COMMUNICATION SERV & SUPP                | 7,285            | 0.00        | 6,404            | 0.00        | 6,404            | 0.00        | 6,404            | 0.00        |
| PROFESSIONAL SERVICES                    | 26               | 0.00        | 100              | 0.00        | 100              | 0.00        | 100              | 0.00        |
| M&R SERVICES                             | 400              | 0.00        | 1,000            | 0.00        | 1,000            | 0.00        | 1,000            | 0.00        |
| COMPUTER EQUIPMENT                       | 0                | 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               | 563              | 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        |
| <b>TOTAL - EE</b>                        | <b>36,001</b>    | <b>0.00</b> | <b>42,667</b>    | <b>0.00</b> | <b>42,667</b>    | <b>0.00</b> | <b>42,667</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$202,661</b> | <b>2.07</b> | <b>\$228,282</b> | <b>2.75</b> | <b>\$228,282</b> | <b>2.75</b> | <b>\$228,282</b> | <b>2.75</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$202,661</b> | <b>2.07</b> | <b>\$228,282</b> | <b>2.75</b> | <b>\$228,282</b> | <b>2.75</b> | <b>\$228,282</b> | <b>2.75</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

**JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**
**DECISION ITEM SUMMARY**

| Budget Unit                    |                |             |                |             |                |             |                |             |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                  | FY 2012        | FY 2012     | FY 2013        | FY 2013     | FY 2014        | FY 2014     | FY 2014        | FY 2014     |
| Budget Object Summary          | ACTUAL         | ACTUAL      | BUDGET         | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Fund                           | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <b>APPELLATE JUDICIAL COMM</b> |                |             |                |             |                |             |                |             |
| <b>CORE</b>                    |                |             |                |             |                |             |                |             |
| EXPENSE & EQUIPMENT            |                |             |                |             |                |             |                |             |
| GENERAL REVENUE                | 3,157          | 0.00        | 7,741          | 0.00        | 7,741          | 0.00        | 7,741          | 0.00        |
| TOTAL - EE                     | 3,157          | 0.00        | 7,741          | 0.00        | 7,741          | 0.00        | 7,741          | 0.00        |
| <b>TOTAL</b>                   | <b>3,157</b>   | <b>0.00</b> | <b>7,741</b>   | <b>0.00</b> | <b>7,741</b>   | <b>0.00</b> | <b>7,741</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$3,157</b> | <b>0.00</b> | <b>\$7,741</b> | <b>0.00</b> | <b>\$7,741</b> | <b>0.00</b> | <b>\$7,741</b> | <b>0.00</b> |

## CORE DECISION ITEM

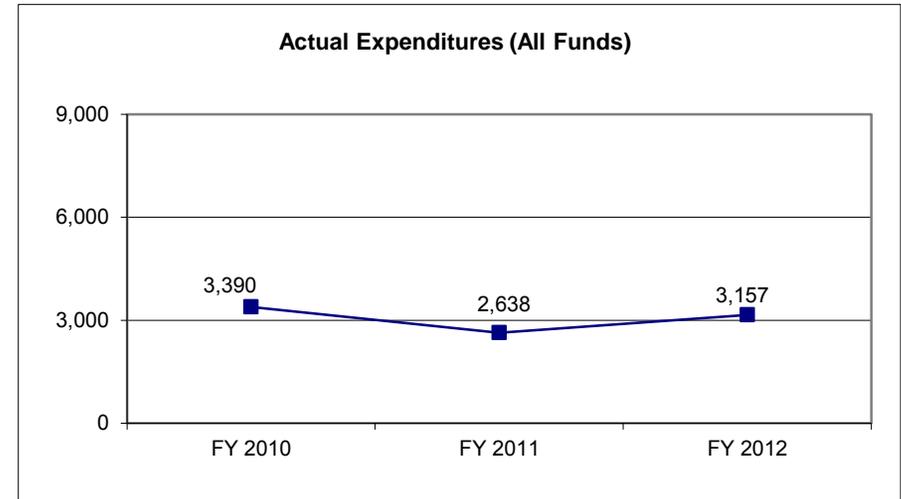
|   |              |                |              |              |  |              |                |              |              |
|---|--------------|----------------|--------------|--------------|--|--------------|----------------|--------------|--------------|
| <b>Judiciary</b>  |              |                |              |              | <b>Budget Unit</b> <u>15050C</u>   |              |                |              |              |
| <b>Appellate Judicial Commission</b>  |              |                |              |              |  |              |                |              |              |
| <b>Core</b>   |              |                |              |              |  |              |                |              |              |
| <b>1. CORE FINANCIAL SUMMARY</b>  |              |                |              |              |  |              |                |              |              |
| <b>FY 2014 Budget Request</b>   |              |                |              |              | <b>FY 2014 Governor's Recommendation</b>   |              |                |              |              |
|   |              |                |              |              |  |              |                |              |              |
|   | <b>GR</b>    | <b>Federal</b> | <b>Other</b> | <b>Total</b> |  | <b>GR</b>    | <b>Federal</b> | <b>Other</b> | <b>Total</b> |
| <b>PS</b>   | 0            | 0              | 0            | 0            | <b>PS</b>  | 0            | 0              | 0            | 0            |
| <b>EE</b>   | 7,741        | 0              | 0            | 7,741        | <b>EE</b>  | 7,741        | 0              | 0            | 7,741        |
| <b>PSD</b>  | 0            | 0              | 0            | 0            | <b>PSD</b>   | 0            | 0              | 0            | 0            |
| <b>Total</b>  | <b>7,741</b> | <b>0</b>       | <b>0</b>     | <b>7,741</b> | <b>Total</b>   | <b>7,741</b> | <b>0</b>       | <b>0</b>     | <b>7,741</b> |
| <b>FTE</b>  |              |                |              |              | <b>FTE</b>   |              |                |              |              |
| <b>0.00      0.00      0.00      0.00</b>   |              |                |              |              | <b>0.00      0.00      0.00      0.00</b>  |              |                |              |              |
| <b>Est. Fringe</b>  | 0            | 0              | 0            | 0            | <b>Est. Fringe</b>   | 0            | 0              | 0            | 0            |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |              |                |              |              | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |              |                |              |              |
| Other Funds:  |              |                |              |              | Other Funds:   |              |                |              |              |
| <b>2. CORE DESCRIPTION</b>  |              |                |              |              |  |              |                |              |              |
| <p>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 2010. 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.</p> |              |                |              |              |  |              |                |              |              |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |              |                |              |              |  |              |                |              |              |
| No programs are included in this core funding.  |              |                |              |              |  |              |                |              |              |

## CORE DECISION ITEM

|                               |                           |
|-------------------------------|---------------------------|
| Judiciary                     | Budget Unit <u>15050C</u> |
| Appellate Judicial Commission |                           |
| Core                          |                           |

## 4. FINANCIAL HISTORY

|                                 | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 7,741             | 7,741             | 7,741             | 7,741                  |
| Less Reverted (All Funds)       | 0                 | 0                 | (4,584)           | N/A                    |
| Budget Authority (All Funds)    | 7,741             | 7,741             | 3,157             | N/A                    |
| Actual Expenditures (All Funds) | 3,390             | 2,638             | 3,157             | N/A                    |
| Unexpended (All Funds)          | 4,351             | 5,103             | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 4,351             | 5,103             | 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**


---

**JUDICIARY**  
**APPELLATE JUDICIAL COMM**

---

**5. CORE RECONCILIATION**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>    | <b>Federal</b> | <b>Other</b> | <b>Total</b> | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|--------------|----------------|--------------|--------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |              |                |              |              |                    |
|                                    | EE                      | 0.00        | 7,741        | 0              | 0            | 7,741        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>7,741</b> | <b>0</b>       | <b>0</b>     | <b>7,741</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |              |                |              |              |                    |
|                                    | EE                      | 0.00        | 7,741        | 0              | 0            | 7,741        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>7,741</b> | <b>0</b>       | <b>0</b>     | <b>7,741</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |              |                |              |              |                    |
|                                    | EE                      | 0.00        | 7,741        | 0              | 0            | 7,741        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>7,741</b> | <b>0</b>       | <b>0</b>     | <b>7,741</b> |                    |

**JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2012        | FY 2012     | FY 2013        | FY 2013     | FY 2014        | FY 2014     | FY 2014        | FY 2014     |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| 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         |
| <b>APPELLATE JUDICIAL COMM</b> |                |             |                |             |                |             |                |             |
| <b>CORE</b>                    |                |             |                |             |                |             |                |             |
| TRAVEL, IN-STATE               | 2,482          | 0.00        | 3,000          | 0.00        | 3,000          | 0.00        | 3,000          | 0.00        |
| SUPPLIES                       | 63             | 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        | 3,141          | 0.00        | 3,141          | 0.00        |
| MISCELLANEOUS EXPENSES         | 612            | 0.00        | 750            | 0.00        | 1,000          | 0.00        | 1,000          | 0.00        |
| <b>TOTAL - EE</b>              | <b>3,157</b>   | <b>0.00</b> | <b>7,741</b>   | <b>0.00</b> | <b>7,741</b>   | <b>0.00</b> | <b>7,741</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$3,157</b> | <b>0.00</b> | <b>\$7,741</b> | <b>0.00</b> | <b>\$7,741</b> | <b>0.00</b> | <b>\$7,741</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$3,157</b> | <b>0.00</b> | <b>\$7,741</b> | <b>0.00</b> | <b>\$7,741</b> | <b>0.00</b> | <b>\$7,741</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

**JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**
**DECISION ITEM SUMMARY**

| Budget Unit                  |                 |             |                 |             |            |             |            |             |
|------------------------------|-----------------|-------------|-----------------|-------------|------------|-------------|------------|-------------|
| Decision Item                | FY 2012         | FY 2012     | FY 2013         | FY 2013     | FY 2014    | FY 2014     | FY 2014    | FY 2014     |
| Budget Object Summary        | ACTUAL          | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>SENTENCING COMMISSION</b> |                 |             |                 |             |            |             |            |             |
| <b>CORE</b>                  |                 |             |                 |             |            |             |            |             |
| PERSONAL SERVICES            |                 |             |                 |             |            |             |            |             |
| GENERAL REVENUE              | 35,316          | 1.00        | 35,993          | 1.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PS                   | 35,316          | 1.00        | 35,993          | 1.00        | 0          | 0.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT          |                 |             |                 |             |            |             |            |             |
| GENERAL REVENUE              | 7,303           | 0.00        | 43,667          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - EE                   | 7,303           | 0.00        | 43,667          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                 | <b>42,619</b>   | <b>1.00</b> | <b>79,660</b>   | <b>1.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$42,619</b> | <b>1.00</b> | <b>\$79,660</b> | <b>1.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## CORE DECISION ITEM

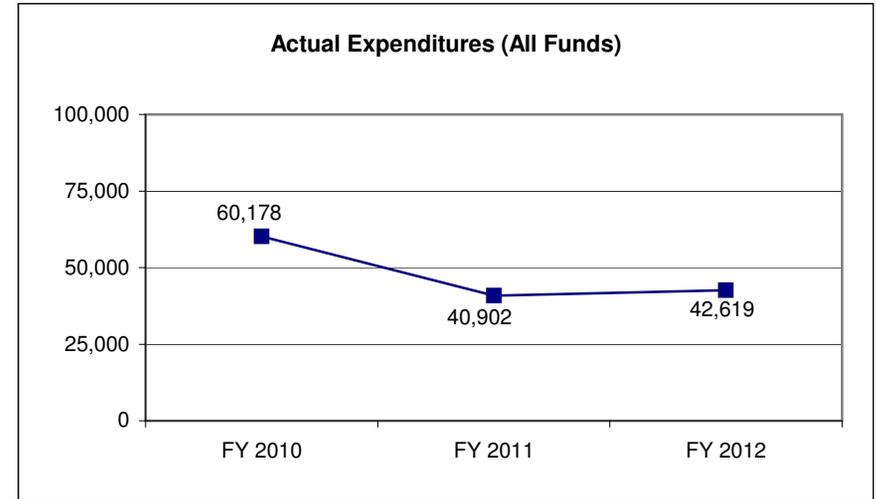
|   |                               |                |              |              |  |  |                |              |              |
|---|-------------------------------|----------------|--------------|--------------|--|--|----------------|--------------|--------------|
| <b>Judiciary</b>  |                               |                |              |              | <b>Budget Unit 15060C</b>  |  |                |              |              |
| <b>Sentencing Commission</b>  |                               |                |              |              |  |  |                |              |              |
| <b>Core</b>   |                               |                |              |              |  |  |                |              |              |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                               |                |              |              |  |  |                |              |              |
|   | <b>FY 2014 Budget Request</b> |                |              |              |  | <b>FY 2014 Governor's Recommendation</b> |                |              |              |
|   | <b>GR</b>                     | <b>Federal</b> | <b>Other</b> | <b>Total</b> |  | <b>GR</b>                                | <b>Federal</b> | <b>Other</b> | <b>Total</b> |
| <b>PS</b>   | 0                             | 0              | 0            | 0            | <b>PS</b>  | 0  | 0              | 0            | 0            |
| <b>EE</b>   | 0                             | 0              | 0            | 0            | <b>EE</b>  | 0  | 0              | 0            | 0            |
| <b>PSD</b>  | 0                             | 0              | 0            | 0            | <b>PSD</b>   | 0  | 0              | 0            | 0            |
| <b>Total</b>  | <b>0</b>                      | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>Total</b>   | <b>0</b>                                 | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>FTE</b>  | <b>0.00</b>                   | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>  | <b>FTE</b>   | <b>0.00</b>                              | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>  |
| <b>Est. Fringe</b>  | 0                             | 0              | 0            | 0            | <b>Est. Fringe</b>   | 0  | 0              | 0            | 0            |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                               |                |              |              | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |                |              |              |
| Other Funds:  |                               |                |              |              | Other Funds:   |  |                |              |              |
| <b>2. CORE DESCRIPTION</b>  |                               |                |              |              |  |  |                |              |              |
| <p>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:</p> <ul style="list-style-type: none"> <li>• Study and evaluate sentencing disparity and</li> <li>• Study alternative sentencing and prepare a feasibility study.</li> </ul> |                               |                |              |              |  |  |                |              |              |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                               |                |              |              |  |  |                |              |              |
| No programs are included in this core funding.  |                               |                |              |              |  |  |                |              |              |

## CORE DECISION ITEM

|                       |                           |
|-----------------------|---------------------------|
| Judiciary             | Budget Unit <u>15060C</u> |
| Sentencing Commission |                           |
| Core                  |                           |

## 4. FINANCIAL HISTORY

|                                 | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 78,983            | 78,983            | 78,983            | 0                      |
| Less Reverted (All Funds)       | 0                 | 0                 | (36,362)          | N/A                    |
| Budget Authority (All Funds)    | 78,983            | 78,983            | 42,621            | N/A                    |
| Actual Expenditures (All Funds) | 60,178            | 40,902            | 42,619            | N/A                    |
| Unexpended (All Funds)          | 18,805            | 38,081            | 2                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 18,805            | 38,081            | 2                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |

**NOTES:**

---

**CORE RECONCILIATION**


---

**JUDICIARY**  
**SENTENCING COMMISSION**


---

**5. CORE RECONCILIATION**


---

|                                    | Budget Class | FTE           | GR              | Federal  | Other    | Total           | Explanation                         |
|------------------------------------|--------------|---------------|-----------------|----------|----------|-----------------|-------------------------------------|
| <b>TAFP AFTER VETOES</b>           |              |               |                 |          |          |                 |                                     |
|                                    | PS           | 1.00          | 35,993          | 0        | 0        | 35,993          |                                     |
|                                    | EE           | 0.00          | 43,667          | 0        | 0        | 43,667          |                                     |
|                                    | <b>Total</b> | <b>1.00</b>   | <b>79,660</b>   | <b>0</b> | <b>0</b> | <b>79,660</b>   |                                     |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |               |                 |          |          |                 |                                     |
| Core Reallocation                  | [#273] PS    | (1.00)        | (35,993)        | 0        | 0        | (35,993)        | Sentencing Commission Consolidation |
| Core Reallocation                  | [#273] EE    | 0.00          | (43,667)        | 0        | 0        | (43,667)        | Sentencing Commission Consolidation |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>(1.00)</b> | <b>(79,660)</b> | <b>0</b> | <b>0</b> | <b>(79,660)</b> |                                     |
| <b>DEPARTMENT CORE REQUEST</b>     |              |               |                 |          |          |                 |                                     |
|                                    | PS           | 0.00          | 0               | 0        | 0        | 0               |                                     |
|                                    | EE           | 0.00          | 0               | 0        | 0        | 0               |                                     |
|                                    | <b>Total</b> | <b>0.00</b>   | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b>        |                                     |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |               |                 |          |          |                 |                                     |
|                                    | PS           | 0.00          | 0               | 0        | 0        | 0               |                                     |
|                                    | EE           | 0.00          | 0               | 0        | 0        | 0               |                                     |
|                                    | <b>Total</b> | <b>0.00</b>   | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b>        |                                     |

## JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                  | FY 2012         | FY 2012     | FY 2013         | FY 2013     | FY 2014    | FY 2014     | FY 2014    | FY 2014     |
|------------------------------|-----------------|-------------|-----------------|-------------|------------|-------------|------------|-------------|
| 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         |
| <b>SENTENCING COMMISSION</b> |                 |             |                 |             |            |             |            |             |
| <b>CORE</b>                  |                 |             |                 |             |            |             |            |             |
| PROGRAM SPECIALIST II        | 35,316          | 1.00        | 35,993          | 1.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>            | <b>35,316</b>   | <b>1.00</b> | <b>35,993</b>   | <b>1.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE             | 1,004           | 0.00        | 2,000           | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE         | 2,582           | 0.00        | 5,000           | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SUPPLIES                     | 239             | 0.00        | 2,925           | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT     | 825             | 0.00        | 450             | 0.00        | 0          | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP    | 0               | 0.00        | 1,000           | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES        | 2,276           | 0.00        | 29,292          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| BUILDING LEASE PAYMENTS      | 0               | 0.00        | 2,500           | 0.00        | 0          | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES       | 377             | 0.00        | 500             | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>            | <b>7,303</b>    | <b>0.00</b> | <b>43,667</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$42,619</b> | <b>1.00</b> | <b>\$79,660</b> | <b>1.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>       | <b>\$42,619</b> | <b>1.00</b> | <b>\$79,660</b> | <b>1.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>         | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>           | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |

## JUDICIARY REPORT 12 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                             |                  |             |             |             |             |             |            |             |
|---|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item                           | SUPPL DEPT       | SUPPL DEPT  | SUPPL GOV   | SUPPL GOV   | SUPPL GOV   | SUPPL GOV   | SUPPL      | SUPPL       |
| Budget Object Summary                   | REQUEST          | REQUEST     | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION    |
| Fund                                    | DOLLAR           | FTE         | DOLLAR      | FTE         | DOLLAR      | FTE         |            |             |
| <b>STATEWIDE COURT AUTOMATION</b>       |                  |             |             |             |             |             |            |             |
| SUPP-OSCA-court auto increase - 2100002 |                  |             |             |             |             |             |            |             |
| EXPENSE & EQUIPMENT                     |                  |             |             |             |             |             |            |             |
| STATEWIDE COURT AUTOMATION              | 508,248          | 0.00        | 0           | 0.00        | 0           | 0.00        | 0          | 0.00        |
| TOTAL - EE                              | 508,248          | 0.00        | 0           | 0.00        | 0           | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                            | <b>508,248</b>   | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                      | <b>\$508,248</b> | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## SUPPLEMENTAL NEW DECISION ITEM

|  |  |                |                |                |  |   |                |              |              |
|--|--|----------------|----------------|----------------|--|---|----------------|--------------|--------------|
| <b>Judiciary</b>   |  |                |                |                | <b>Budget Unit</b> <u>11103C</u>   |   |                |              |              |
| <b>OSCA</b>  |  |                |                |                |  |   |                |              |              |
| <b>Court Automation - Increase in Spending Authority (#2100002)</b>  |  |                |                |                | <b>Original FY 2013 House Bill Section, if applicable</b> <u>12.305</u>  |   |                |              |              |
| <b>1. AMOUNT OF REQUEST</b>  |  |                |                |                |  |   |                |              |              |
|  | <b>FY 2013 Supplemental Budget Request</b> |                |                |                |  | <b>FY 2013 Supplemental Governor's Recommendation</b> |                |              |              |
|  | <b>GR</b>                                  | <b>Federal</b> | <b>Other</b>   | <b>Total</b>   |  | <b>GR</b>   | <b>Federal</b> | <b>Other</b> | <b>Total</b> |
| <b>PS</b>  | 0  | 0              | 0              | 0              | <b>PS</b>  | 0   | 0              | 0            | 0            |
| <b>EE</b>  | 0  | 0              | 508,248        | 508,248        | <b>EE</b>  | 0   | 0              | 0            | 0            |
| <b>PSD</b>   | 0  | 0              | 0              | 0              | <b>PSD</b>   | 0   | 0              | 0            | 0            |
| <b>TRF</b>   | 0  | 0              | 0              | 0              | <b>TRF</b>   | 0   | 0              | 0            | 0            |
| <b>Total</b>   | <b>0</b>                                   | <b>0</b>       | <b>508,248</b> | <b>508,248</b> | <b>Total</b>   | <b>0</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>FTE</b>   | <b>0.00</b>                                | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>  |
| <b>POSITIONS</b>   | <b>0</b>                                   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>POSITIONS</b>   | <b>0</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>  | _____                                      |                |                |                | <b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>  | _____   |                |              |              |
| <b>Est. Fringe</b>   | 0  | 0              | 0              | 0              | <b>Est. Fringe</b>   | 0   | 0              | 0            | 0            |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |  |                |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |                |              |              |
| Other Funds: Statewide Court Automation Fund (0270)  |  |                |                |                | Other Funds: Statewide Court Automation Fund (0270)  |   |                |              |              |
| <b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>  |  |                |                |                |  |   |                |              |              |
| <p>In fiscal 2007, the court automation E&amp;E appropriation was reduced \$709,944 and an "E" was placed on the appropriation to give the judiciary more flexibility. The court automation fund is used to maintain and enhance the automation of the Missouri court system. This includes the statewide judicial network, local court hardware, integrated case and jury management system and all of the software applications needed to operate the court system. Based on the FY13 court automation spending plan and estimated revenues, we anticipate spending \$3,393,429 from the court automation fund, which is \$508,248 more than the appropriation and similar to prior-year expenses.</p> |  |                |                |                |  |   |                |              |              |

**SUPPLEMENTAL NEW DECISION ITEM**

|   |  |
|---|--|
| <b>Judiciary</b>  | Budget Unit <u>11103C</u>  |
| <b>OSCA</b>   |  |
| <b>Court Automation - Increase in Spending Authority (#2100002)</b> | Original FY 2013 House Bill Section, if applicable <u>12.305</u> |

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)**

|                           |                    |
|---------------------------|--------------------|
| Budgeted E&E expenditures | \$3,393,429        |
| Appropriation             | <u>\$2,885,181</u> |
| Difference                | \$508,248          |

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

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      | 0                               |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      | 0                               |
| <b>Total PS</b>               | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
| Professional Services         |                           |                       |                            |                        | 508,248                      |                          | 508,248                      |                          | 508,248                         |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          | 0                               |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          | 0                               |
| <b>Total EE</b>               | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>508,248</b>               |                          | <b>508,248</b>               |                          | <b>508,248</b>                  |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          | 0                               |
| <b>Total PSD</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          | 0                               |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>508,248</b>               | <b>0.0</b>               | <b>508,248</b>               | <b>0.0</b>               | <b>508,248</b>                  |

## SUPPLEMENTAL NEW DECISION ITEM

| Judiciary  |                          | Budget Unit <u>11103C</u>  |                           |                       |                             |                         |                             |                         |                                |  |
|--|--------------------------|--|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|--|
| OSCA   |                          | Original FY 2013 House Bill Section, if applicable <u>12.305</u> |                           |                       |                             |                         |                             |                         |                                |  |
| Court Automation - Increase in Spending Authority (#2100002) |                          |  |                           |                       |                             |                         |                             |                         |                                |  |
| Budget Object Class/Job Class                                | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE   | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |  |
|  |                          |  |                           |                       |                             |                         | 0                           | 0.0                     | 0                              |  |
|  |                          |  |                           |                       |                             |                         | 0                           | 0.0                     | 0                              |  |
| <b>Total PS</b>  | <b>0</b>                 | <b>0.0</b>   | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |  |
|  |                          |  |                           |                       |                             |                         | 0                           |                         | 0                              |  |
|  |                          |  |                           |                       |                             |                         | 0                           |                         | 0                              |  |
| <b>Total EE</b>  | <b>0</b>                 |  | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| Program Distributions  |                          |  |                           |                       |                             |                         | 0                           |                         | 0                              |  |
| <b>Total PSD</b>   | <b>0</b>                 |  | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| Transfers  |                          |  |                           |                       |                             |                         | 0                           |                         | 0                              |  |
| <b>Total TRF</b>   | <b>0</b>                 |  | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| <b>Grand Total</b>   | <b>0</b>                 | <b>0.0</b>   | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |  |

## SUPPLEMENTAL NEW DECISION ITEM

|  |   |   |  |
|--|---|---|--|
| <b>Judiciary</b>   |   | <b>Budget Unit</b> <u>11103C</u>  |  |
| <b>OSCA</b>  |   |   |  |
| <b>Court Automation - Increase in Spending Authority (#2100002)</b>  |   | <b>Original FY 2013 House Bill Section, if applicable</b> <u>12.305</u> |  |
| <b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b> |   |   |  |
| <b>5a.</b>   | <b>Provide an effectiveness measure.</b><br>N/A   | <b>5b.</b>  | <b>Provide an efficiency measure.</b><br>N/A                             |
| <b>5c.</b>   | <b>Provide the number of clients/individuals served, if applicable.</b><br><br>All 6,010,688 citizens of Missouri (2011 figures). | <b>5d.</b>  | <b>Provide a customer satisfaction measure, if available.</b><br><br>N/A |
| <b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |   |   |  |
| Funds will be used to meet the automation needs of the Missouri court system.  |   |   |  |

## JUDICIARY REPORT 13 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                    | SUPPL DEPT       | SUPPL DEPT  | SUPPL GOV   | SUPPL GOV   | SUPPL GOV   | SUPPL GOV   | SUPPL      | SUPPL       |
|--|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item                                  | REQUEST          | REQUEST     | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION    |
| Budget Object Class                            | DOLLAR           | FTE         | DOLLAR      | FTE         | DOLLAR      | FTE         |            |             |
| <b>STATEWIDE COURT AUTOMATION</b>              |                  |             |             |             |             |             |            |             |
| <b>SUPP-OSCA-court auto increase - 2100002</b> |                  |             |             |             |             |             |            |             |
| PROFESSIONAL SERVICES                          | 508,248          | 0.00        | 0           | 0.00        | 0           | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                              | <b>508,248</b>   | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                             | <b>\$508,248</b> | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| 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                                    | \$508,248        | 0.00        | \$0         | 0.00        | \$0         | 0.00        |            | 0.00        |

## JUDICIARY REPORT 12 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM SUMMARY

| Budget Unit                                     |                       | SUPPL DEPT       | SUPPL DEPT   | SUPPL GOV   | SUPPL GOV   | SUPPL GOV   | SUPPL GOV   | SUPPL      | SUPPL       |
|---|-----------------------|------------------|--------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item                                   | Budget Object Summary | REQUEST          | REQUEST      | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION    |
| Fund  |                       | DOLLAR           | FTE          | DOLLAR      | FTE         | DOLLAR      | FTE         |            |             |
| <b>CIRCUIT PERSONNEL</b>                        |                       |                  |              |             |             |             |             |            |             |
| <b>SUPP-CC-Salary Adj.-Cir. Clerk - 2100001</b> |                       |                  |              |             |             |             |             |            |             |
|   | PERSONAL SERVICES     |                  |              |             |             |             |             |            |             |
|   | GENERAL REVENUE       | 3,134            | 0.00         | 0           | 0.00        | 0           | 0.00        | 6          | 0.00        |
|   | TOTAL - PS            | 3,134            | 0.00         | 0           | 0.00        | 0           | 0.00        | 6          | 0.00        |
| <b>TOTAL</b>                                    |                       | <b>3,134</b>     | <b>0.00</b>  | <b>0</b>    | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>6</b>   | <b>0.00</b> |
| <b>SUPP-CC-Expungement of records - 2100003</b> |                       |                  |              |             |             |             |             |            |             |
|   | PERSONAL SERVICES     |                  |              |             |             |             |             |            |             |
|   | GENERAL REVENUE       | 398,311          | 14.20        | 0           | 0.00        | 0           | 0.00        | 0          | 0.00        |
|   | TOTAL - PS            | 398,311          | 14.20        | 0           | 0.00        | 0           | 0.00        | 0          | 0.00        |
|   | EXPENSE & EQUIPMENT   |                  |              |             |             |             |             |            |             |
|   | GENERAL REVENUE       | 17,833           | 0.00         | 0           | 0.00        | 0           | 0.00        | 0          | 0.00        |
|   | TOTAL - EE            | 17,833           | 0.00         | 0           | 0.00        | 0           | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                                    |                       | <b>416,144</b>   | <b>14.20</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              |                       | <b>\$419,278</b> | <b>14.20</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$6</b> | <b>0.00</b> |

**SUPPLEMENTAL NEW DECISION ITEM**

|   |   |
|---|---|
| <b>Judiciary</b>  | <b>Budget Unit</b> <u>1501C</u>   |
| <b>Circuit Courts</b>   |   |
| <b>Statutory Salary Adjustment for Circuit Clerk (#2100001)</b> | <b>Original FY 2013 House Bill Section, if applicable - <u>12.320</u></b> |

**1. AMOUNT OF REQUEST**

|  | FY 2013 Supplemental Budget Request |          |          |              | FY 2013 Supplemental Governor's Recommendation |          |          |          |
|--|-------------------------------------|----------|----------|--------------|--|----------|----------|----------|
|  | GR                                  | Federal  | Other    | Total        | GR   | Federal  | Other    | Total    |
| PS                                     | 3,134                               | 0        | 0        | 3,134        | 0  | 0        | 0        | 0        |
| EE                                     | 0                                   | 0        | 0        | 0            | 0  | 0        | 0        | 0        |
| PSD                                    | 0                                   | 0        | 0        | 0            | 0  | 0        | 0        | 0        |
| TRF                                    | 0                                   | 0        | 0        | 0            | 0  | 0        | 0        | 0        |
| <b>Total</b>                           | <b>3,134</b>                        | <b>0</b> | <b>0</b> | <b>3,134</b> | <b>0</b>                                       | <b>0</b> | <b>0</b> | <b>0</b> |
| <br>                                   |                                     |          |          |              |  |          |          |          |
| FTE                                    | 0.00                                | 0.00     | 0.00     | 0.00         | 0.00   | 0.00     | 0.00     | 0.00     |
| POSITIONS                              | 0                                   | 0        | 0        | 0            | 0  | 0        | 0        | 0        |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: |                                     |          |          | 6            |  |          |          |          |

|                    |       |   |   |       |
|--------------------|-------|---|---|-------|
| <b>Est. Fringe</b> | 1,580 | 0 | 0 | 1,580 |
|--------------------|-------|---|---|-------|

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

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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:

Other Funds:

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

Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On 1/1/13, St. Francois County will move from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerk.

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

The new salary starting 1/1/13 for the circuit clerk in St. Francois County is \$69,240, which is an increase of \$6,837. There are 11 pay periods between 1/1/13 and 6/30/13 that will be paid in FY 2013. The amount needed is \$3,134 (6,837/24 pay periods X 11 pay periods).

## SUPPLEMENTAL NEW DECISION ITEM

| Judiciary  |                           | Budget Unit <u>15001C</u>  |                            |                        |                              |                          |                              |                          |                                 |
|--|---------------------------|--|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Circuit Courts   |                           |  |                            |                        |                              |                          |                              |                          |                                 |
| Statutory Salary Adjustment for Circuit Clerk (#2100001)   |                           | Original FY 2013 House Bill Section, if applicable - <u>12.320</u> |                            |                        |                              |                          |                              |                          |                                 |
| 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                           |  |                            |                        |                              |                          |                              |                          |                                 |
| Budget Object Class/Job Class  | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE  | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| Salaries/Wages Circuit Clerk   | 3,134                     |  |                            |                        |                              |                          | 3,134                        | 0.0                      | 3,134                           |
| <b>Total PS</b>  | <b>3,134</b>              | <b>0.0</b>   | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>3,134</b>                 | <b>0.0</b>               | <b>3,134</b>                    |
| <b>Total EE</b>  | <b>0</b>                  |  | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Program Distributions  |                           |  |                            |                        |                              |                          | 0                            |                          | 0                               |
| <b>Total PSD</b>   | <b>0</b>                  |  | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers  |                           |  |                            |                        |                              |                          | 0                            |                          | 0                               |
| <b>Total TRF</b>   | <b>0</b>                  |  | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>   | <b>3,134</b>              | <b>0.0</b>   | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>3,134</b>                 | <b>0.0</b>               | <b>3,134</b>                    |

## SUPPLEMENTAL NEW DECISION ITEM

| Judiciary  |                          | Budget Unit <u>15001C</u>  |                           |                       |                             |                         |                             |                         |                                |  |
|--|--------------------------|--|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|--|
| Circuit Courts   |                          | Original FY 2013 House Bill Section, if applicable - <u>12.320</u> |                           |                       |                             |                         |                             |                         |                                |  |
| Statutory Salary Adjustment for Circuit Clerk (#2100001) |                          |  |                           |                       |                             |                         |                             |                         |                                |  |
| Budget Object Class/Job Class                            | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE   | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |  |
|  |                          |  |                           |                       |                             |                         | 0                           | 0.0                     | 0                              |  |
|  |                          |  |                           |                       |                             |                         | 0                           | 0.0                     | 0                              |  |
| <b>Total PS</b>  | <b>0</b>                 | <b>0.0</b>   | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |  |
|  |                          |  |                           |                       |                             |                         | 0                           |                         | 0                              |  |
| <b>Total EE</b>  | <b>0</b>                 |  | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| Program Distributions                                    |                          |  |                           |                       |                             |                         | 0                           |                         | 0                              |  |
| <b>Total PSD</b>   | <b>0</b>                 |  | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| Transfers  |                          |  |                           |                       |                             |                         | 0                           |                         | 0                              |  |
| <b>Total TRF</b>   | <b>0</b>                 |  | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |  |
| <b>Grand Total</b>                                       | <b>0</b>                 | <b>0.0</b>   | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |  |

## SUPPLEMENTAL NEW DECISION ITEM

|  |   |        |
|--|---|--------|
| Judiciary  | Budget Unit   | 15001C |
| Circuit Courts   |   |        |
| Statutory Salary Adjustment for Circuit Clerk (#2100001)   | Original FY 2013 House Bill Section, if applicable -              | 12.320 |
| <b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b> |   |        |
| <b>5a. Provide an effectiveness measure.</b>   | <b>5b. Provide an efficiency measure.</b>                         |        |
| Statutory provisions of §483.083, RSMo are met.  | N/A   |        |
| <b>5c. Provide the number of clients/individuals served, if applicable.</b>  | <b>5d. Provide a customer satisfaction measure, if available.</b> |        |
| St. Francois County has a population of 65,577 per the Census Bureau FY 2011 estimates.  | N/A   |        |
| <b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |   |        |
| Increase the salary of one circuit clerk.  |   |        |

## JUDICIARY REPORT 13 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | SUPPL DEPT     | SUPPL DEPT  | SUPPL GOV   | SUPPL GOV   | SUPPL GOV   | SUPPL GOV   | SUPPL      | SUPPL       |
|---|----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item                                   | REQUEST        | REQUEST     | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION    |
| Budget Object Class                             | DOLLAR         | FTE         | DOLLAR      | FTE         | DOLLAR      | FTE         |            |             |
| <b>CIRCUIT PERSONNEL</b>                        |                |             |             |             |             |             |            |             |
| <b>SUPP-CC-Salary Adj.-Cir. Clerk - 2100001</b> |                |             |             |             |             |             |            |             |
| CIRCUIT CLERK                                   | 3,134          | 0.00        | 0           | 0.00        | 0           | 0.00        | 6          | 0.00        |
| <b>TOTAL - PS</b>                               | <b>3,134</b>   | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>6</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$3,134</b> | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$6</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$3,134        | 0.00        | \$0         | 0.00        | \$0         | 0.00        | \$6        | 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        |

## SUPPLEMENTAL NEW DECISION ITEM

| <b>Judiciary</b>   | <b>Budget Unit</b> <u>1501C</u>  |          |          |                |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
|--|--|----------|----------|----------------|---------|---|--------------------|---|---|---------|--|--------|---|---|--------|---|-----|------|------|------|------|-----------|---|---|---|--------------|--|----------|----------|----------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|
| <b>Circuit Courts</b>  |  |          |          |                |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Expungement of Criminal Records (HB 1647) (#2100003)</b>  | <b>Original FY 2013 House Bill Section, if applicable - <u>12.320</u></b>  |          |          |                |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>1. AMOUNT OF REQUEST</b>  |  |          |          |                |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>FY 2013 Supplemental Budget Request</b>   | <b>FY 2013 Supplemental Governor's Recommendation</b>  |          |          |                |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">398,311</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">398,311</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">17,833</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">17,833</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>416,144</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>416,144</b></td> </tr> </tbody> </table> |  | GR       | Federal  | Other          | Total   | PS  | 398,311            | 0 | 0 | 398,311 | EE                                     | 17,833 | 0 | 0 | 17,833 | PSD   | 0   | 0    | 0    | 0    | TRF  | 0         | 0 | 0 | 0 | <b>Total</b> | <b>416,144</b>                         | <b>0</b> | <b>0</b> | <b>416,144</b> | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> </tr> </tbody> </table> |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|  | GR   | Federal  | Other    | Total          |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PS   | 398,311  | 0        | 0        | 398,311        |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| EE   | 17,833   | 0        | 0        | 17,833         |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PSD  | 0  | 0        | 0        | 0              |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| TRF  | 0  | 0        | 0        | 0              |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Total</b>   | <b>416,144</b>   | <b>0</b> | <b>0</b> | <b>416,144</b> |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
|  | GR   | Federal  | Other    | Total          |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PS   | 0  | 0        | 0        | 0              |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| EE   | 0  | 0        | 0        | 0              |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PSD  | 0  | 0        | 0        | 0              |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| TRF  | 0  | 0        | 0        | 0              |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Total</b>   | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>       |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>FTE</td> <td style="text-align: right;">14.17</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">14.17</td> </tr> <tr> <td>POSITIONS</td> <td style="text-align: right;">17</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">17</td> </tr> <tr> <td>NUMBER OF MONTHS POSITIONS ARE NEEDED:</td> <td colspan="3"></td> <td style="text-align: right;">10</td> </tr> </tbody> </table>   | FTE  | 14.17    | 0.00     | 0.00           | 14.17   | POSITIONS   | 17                 | 0 | 0 | 17      | NUMBER OF MONTHS POSITIONS ARE NEEDED: |        |   |   | 10     | <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>POSITIONS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>NUMBER OF MONTHS POSITIONS ARE NEEDED:</td> <td colspan="3"></td> <td></td> </tr> </tbody> </table> | FTE | 0.00 | 0.00 | 0.00 | 0.00 | POSITIONS | 0 | 0 | 0 | 0            | NUMBER OF MONTHS POSITIONS ARE NEEDED: |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| FTE  | 14.17  | 0.00     | 0.00     | 14.17          |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| POSITIONS  | 17   | 0        | 0        | 17             |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| NUMBER OF MONTHS POSITIONS ARE NEEDED:   |  |          |          | 10             |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| FTE  | 0.00   | 0.00     | 0.00     | 0.00           |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| POSITIONS  | 0  | 0        | 0        | 0              |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| NUMBER OF MONTHS POSITIONS ARE NEEDED:   |  |          |          |                |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td><b>Est. Fringe</b></td> <td style="text-align: right;">200,868</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">200,868</td> </tr> </tbody> </table>  | <b>Est. Fringe</b>   | 200,868  | 0        | 0              | 200,868 | <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td><b>Est. Fringe</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table> | <b>Est. Fringe</b> | 0 | 0 | 0       | 0                                      |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Est. Fringe</b>   | 200,868  | 0        | 0        | 200,868        |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Est. Fringe</b>   | 0  | 0        | 0        | 0              |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| Other Funds:   | Other Funds:   |          |          |                |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>  |  |          |          |                |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| House Bill 1647, passed in 2012, expands the number of criminal records eligible for expungement. Application of expungement will be allowed on certain criminal misdemeanors after 10 years and specified felonies after 20 years. An annual projection of 1,013 felonies and 14,424 misdemeanors would be eligible for expungement per year. The law went into effect on August 28, 2012.  |  |          |          |                |         |   |                    |   |   |         |  |        |   |   |        |   |     |      |      |      |      |           |   |   |   |              |  |          |          |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |

## SUPPLEMENTAL NEW DECISION ITEM

|  |  |                 |                   |                 |                 |                 |                 |                 |                 |
|--|--|-----------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Judiciary</b>   | <b>Budget Unit 15001C</b>  |                 |                   |                 |                 |                 |                 |                 |                 |
| <b>Circuit Courts</b>  |  |                 |                   |                 |                 |                 |                 |                 |                 |
| <b>Expungement of Criminal Records (HB 1647) (#2100003)</b>  | <b>Original FY 2013 House Bill Section, if applicable - 12.320</b> |                 |                   |                 |                 |                 |                 |                 |                 |
| <b>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)</b>  |  |                 |                   |                 |                 |                 |                 |                 |                 |
| Expungement of a criminal felony case is classified as a circuit civil case, and expungement of a criminal misdemeanor case is classified as an associate civil case. Per the 2011 clerical weighted workload study, it takes 324 minutes or 5.4 hours per circuit civil case and 122 minutes or 2 hours per associate civil case. Annually, felony cases would increase the clerical workload by 5,470.20 hours (1,013 cases X 324 minutes / 60 minutes) and misdemeanor cases would increase the workload by 29,328.8 hours (14,424 cases X 122 minutes / 60 minutes). The grand total increase is 34,799 hours or approximately 17 court clerk IIs. The request is for ten months or 14.1667 FTE. |  |                 |                   |                 |                 |                 |                 |                 |                 |
|  | <u>Cost Per</u>  | <u>FTE</u>      | <u>Total Cost</u> |                 |                 |                 |                 |                 |                 |
| Court Clerk II   | \$28,116   | 14.1667         | \$398,311         |                 |                 |                 |                 |                 |                 |
| E&E - Computers (one-time)   | \$1,049  | 17              | \$17,833          |                 |                 |                 |                 |                 |                 |
| <b>TOTAL FTE AND COST:</b>   | <b>\$29,165</b>  |                 | <b>\$416,144</b>  |                 |                 |                 |                 |                 |                 |
| <b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>  |  |                 |                   |                 |                 |                 |                 |                 |                 |
|  | <u>Dept Req</u>  | <u>Dept Req</u> | <u>Dept Req</u>   | <u>Dept Req</u> | <u>Dept Req</u> | <u>Dept Req</u> | <u>Dept Req</u> | <u>Dept Req</u> | <u>Dept Req</u> |
|  | <u>GR</u>  | <u>GR</u>       | <u>FED</u>        | <u>FED</u>      | <u>OTHER</u>    | <u>OTHER</u>    | <u>TOTAL</u>    | <u>TOTAL</u>    | <u>One-Time</u> |
| <b>Budget Object Class/Job Class</b>   | <b>DOLLARS</b>   | <b>FTE</b>      | <b>DOLLARS</b>    | <b>FTE</b>      | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>  | <b>FTE</b>      | <b>DOLLARS</b>  |
| Court Clerk II   | 398,311  | 14.2            |                   |                 |                 |                 | 398,311         | 14.2            | 398,311         |
| <b>Total PS</b>  | <b>398,311</b>   | <b>14.2</b>     | <b>0</b>          | <b>0.0</b>      | <b>0</b>        | <b>0.0</b>      | <b>398,311</b>  | <b>14.2</b>     | <b>398,311</b>  |
| Computer Equipment   | 17,833   |                 |                   |                 |                 |                 | 17,833          |                 | 17,833          |
| <b>Total EE</b>  | <b>17,833</b>  |                 | <b>0</b>          |                 | <b>0</b>        |                 | <b>17,833</b>   |                 | <b>17,833</b>   |
| Program Distributions  |  |                 |                   |                 |                 |                 | 0               |                 | 0               |
| <b>Total PSD</b>   | <b>0</b>   |                 | <b>0</b>          |                 | <b>0</b>        |                 | <b>0</b>        |                 | <b>0</b>        |
| Transfers  |  |                 |                   |                 |                 |                 | 0               |                 | 0               |
| <b>Total TRF</b>   | <b>0</b>   |                 | <b>0</b>          |                 | <b>0</b>        |                 | <b>0</b>        |                 | <b>0</b>        |
| <b>Grand Total</b>   | <b>416,144</b>   | <b>14.2</b>     | <b>0</b>          | <b>0.0</b>      | <b>0</b>        | <b>0.0</b>      | <b>416,144</b>  | <b>14.2</b>     | <b>416,144</b>  |

## SUPPLEMENTAL NEW DECISION ITEM

| Judiciary  |   | Budget Unit <u>15001C</u>  |                           |                       |                             |   |                             |                         |                                |  |
|--|---|--|---------------------------|-----------------------|-----------------------------|---|-----------------------------|-------------------------|--------------------------------|--|
| Circuit Courts   |   | Original FY 2013 House Bill Section, if applicable - <u>12.320</u> |                           |                       |                             |   |                             |                         |                                |  |
| Expungement of Criminal Records (HB 1647) (#2100003)   |   |  |                           |                       |                             |   |                             |                         |                                |  |
| Budget Object Class/Job Class  | Gov Rec<br>GR<br>DOLLARS  | Gov Rec<br>GR<br>FTE   | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE                                       | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |  |
| Court Clerk II   |   |  |                           |                       |                             |   | 0                           | 0.0                     | 0                              |  |
| <b>Total PS</b>  | <b>0</b>  | <b>0.0</b>   | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>  | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |  |
| Computer Equipment   |   |  |                           |                       |                             |   | 0                           |                         | 0                              |  |
| <b>Total EE</b>  | <b>0</b>  |  | <b>0</b>                  |                       | <b>0</b>                    |   | <b>0</b>                    |                         | <b>0</b>                       |  |
| Program Distributions  |   |  |                           |                       |                             |   | 0                           |                         | 0                              |  |
| <b>Total PSD</b>   | <b>0</b>  |  | <b>0</b>                  |                       | <b>0</b>                    |   | <b>0</b>                    |                         | <b>0</b>                       |  |
| Transfers  |   |  |                           |                       |                             |   | 0                           |                         | 0                              |  |
| <b>Total TRF</b>   | <b>0</b>  |  | <b>0</b>                  |                       | <b>0</b>                    |   | <b>0</b>                    |                         | <b>0</b>                       |  |
| <b>Grand Total</b>   | <b>0</b>  | <b>0.0</b>   | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>  | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |  |
| <b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b> |   |  |                           |                       |                             |   |                             |                         |                                |  |
| <b>5a.</b>   | <b>Provide an effectiveness measure.</b>                                |  |                           |                       | <b>5b.</b>                  | <b>Provide an efficiency measure.</b>                         |                             |                         |                                |  |
|  | N/A   |  |                           |                       |                             | N/A   |                             |                         |                                |  |
| <b>5c.</b>   | <b>Provide the number of clients/individuals served, if applicable.</b> |  |                           |                       | <b>5d.</b>                  | <b>Provide a customer satisfaction measure, if available.</b> |                             |                         |                                |  |
|  | Approximately 15,437 cases per year.                                    |  |                           |                       |                             | N/A   |                             |                         |                                |  |
| <b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |   |  |                           |                       |                             |   |                             |                         |                                |  |
| Staff would be allocated statewide using the current clerical weighted workload.   |   |  |                           |                       |                             |   |                             |                         |                                |  |

## JUDICIARY REPORT 13 FY2014 GOV. RECOMMENDATIONS

## DECISION ITEM DETAIL

| Budget Unit                                     | SUPPL DEPT       | SUPPL DEPT   | SUPPL GOV   | SUPPL GOV   | SUPPL GOV   | SUPPL GOV   | SUPPL      | SUPPL       |
|---|------------------|--------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item                                   | REQUEST          | REQUEST      | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION    |
| Budget Object Class                             | DOLLAR           | FTE          | DOLLAR      | FTE         | DOLLAR      | FTE         |            |             |
| <b>CIRCUIT PERSONNEL</b>                        |                  |              |             |             |             |             |            |             |
| <b>SUPP-CC-Expungement of records - 2100003</b> |                  |              |             |             |             |             |            |             |
| COURT CLERK II                                  | 398,311          | 14.20        | 0           | 0.00        | 0           | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                               | <b>398,311</b>   | <b>14.20</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| COMPUTER EQUIPMENT                              | 17,833           | 0.00         | 0           | 0.00        | 0           | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                               | <b>17,833</b>    | <b>0.00</b>  | <b>0</b>    | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$416,144</b> | <b>14.20</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$416,144</b> | <b>14.20</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b>       | <b>0.00</b>  | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b>       | <b>0.00</b>  | <b>\$0</b>  | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> |            | <b>0.00</b> |

## FUND FINANCIAL SUMMARIES

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

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

Statute \_\_\_\_\_  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | FY 2012<br>ADJUSTED<br>APPROP | FY 2012<br>ACTUAL<br>SPENDING | FY 2013<br>ADJUSTED<br>APPROP | FY 2014<br>REQUESTED | FY 2014<br>GOVERNOR<br>RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| <b>FUND OPERATIONS</b>                 |                               |                               |                               |                      |                                  |
| BEGINNING CASH BALANCE                 | 8,687,697                     | 8,687,697                     | 10,706,633                    | 9,859,587            | 9,859,587                        |
| RECEIPTS:                              |                               |                               |                               |                      |                                  |
| REVENUE (Cash Basis: July 1 - June 30) | 6,830,772                     | 6,830,772                     | 6,783,000                     | 6,783,000            | 6,783,000                        |
| TRANSFERS IN                           | 0                             | 0                             | 0                             | 0                    | 0                                |
| TOTAL RECEIPTS                         | <u>6,830,772</u>              | <u>6,830,772</u>              | <u>6,783,000</u>              | <u>6,783,000</u>     | <u>6,783,000</u>                 |
| TOTAL RESOURCES AVAILABLE              | <u>15,518,469</u>             | <u>15,518,469</u>             | <u>17,489,633</u>             | <u>16,642,587</u>    | <u>16,642,587</u>                |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |                               |                               |                               |                      |                                  |
| OPERATING APPROPS                      | 10,503,268                    | 4,118,071                     | 10,577,925                    | 10,659,897           | 10,621,407                       |
| TRANSFER APPROPS                       | 1,023,315                     | 693,766                       | 1,052,121                     | 1,052,121            | 1,052,121                        |
| CAPITAL IMPROVEMENTS APPROPS           | 0                             | 0                             | 0                             | 0                    | 0                                |
| TOTAL APPROPRIATIONS                   | <u>11,526,583</u>             | <u>4,811,837</u>              | <u>11,630,046</u>             | <u>11,712,018</u>    | <u>11,673,528</u>                |
| <b>BUDGET BALANCE</b>                  | <u>3,991,886</u>              | <u>10,706,633</u>             | <u>5,859,587</u>              | <u>4,930,569</u>     | <u>4,969,059</u>                 |
| UNEXPENDED APPROPRIATION *             | 6,714,746                     | 0                             | 4,000,000                     | 3,000,000            | 3,000,000                        |
| OTHER ADJUSTMENTS                      | 0                             | 0                             | 0                             | 0                    | 0                                |
| <b>ENDING CASH BALANCE</b>             | <u>10,706,632</u>             | <u>10,706,633</u>             | <u>9,859,587</u>              | <u>7,930,569</u>     | <u>7,969,059</u>                 |
| <b>FUND OBLIGATIONS</b>                |                               |                               |                               |                      |                                  |
| <b>ENDING CASH BALANCE</b>             | 10,706,632                    | 10,706,633                    | 9,859,587                     | 7,930,569            | 7,969,059                        |
| OTHER OBLIGATIONS                      |                               |                               |                               |                      |                                  |
| OUTSTANDING PROJECTS                   | 0                             | 0                             | 0                             | 0                    | 0                                |
| CASH FLOW NEEDS                        | 2,000,000                     | 2,000,000                     | 2,000,000                     | 2,000,000            | 2,000,000                        |
| TOTAL OTHER OBLIGATIONS                | <u>2,000,000</u>              | <u>2,000,000</u>              | <u>2,000,000</u>              | <u>2,000,000</u>     | <u>2,000,000</u>                 |
| <b>UNOBLIGATED CASH BALANCE</b>        | <u>8,706,632</u>              | <u>8,706,633</u>              | <u>7,859,587</u>              | <u>5,930,569</u>     | <u>5,969,059</u>                 |

**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

Statute 476.055 and 488.5025 RSMo  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | <b>FY 2012<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2012<br/>ACTUAL<br/>SPENDING</b> | <b>FY 2013<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2014<br/>REQUESTED</b> | <b>FY 2014<br/>GOVERNOR<br/>RECOMMEND</b> |
|--|--|--|--|------------------------------|---|
| <b>FUND OPERATIONS</b>                 |  |  |  |                              |   |
| BEGINNING CASH BALANCE                 | 484,708                                | 484,708                                | 674,069                                | 500,000                      | 500,000                                   |
| RECEIPTS:                              |  |  |  |                              |   |
| REVENUE (Cash Basis: July 1 - June 30) | 5,060,406                              | 5,060,406                              | 5,036,500                              | 5,036,500                    | 5,036,500                                 |
| TRANSFERS IN                           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL RECEIPTS                         | <u>5,060,406</u>                       | <u>5,060,406</u>                       | <u>5,036,500</u>                       | <u>5,036,500</u>             | <u>5,036,500</u>                          |
| TOTAL RESOURCES AVAILABLE              | <u>5,545,114</u>                       | <u>5,545,114</u>                       | <u>5,710,569</u>                       | <u>5,536,500</u>             | <u>5,536,500</u>                          |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |  |  |  |                              |   |
| OPERATING APPROPS                      | 4,446,202                              | 4,182,948                              | 4,982,071                              | 5,184,968                    | 5,199,541                                 |
| TRANSFER APPROPS                       | 700,933                                | 688,097                                | 704,890                                | 704,890                      | 704,890                                   |
| CAPITAL IMPROVEMENTS APPROPS           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL APPROPRIATIONS                   | <u>5,147,135</u>                       | <u>4,871,045</u>                       | <u>5,686,961</u>                       | <u>5,889,858</u>             | <u>5,904,431</u>                          |
| <b>BUDGET BALANCE</b>                  | <u>397,979</u>                         | <u>674,069</u>                         | <u>23,608</u>                          | <u>(353,358)</u>             | <u>(367,931)</u>                          |
| UNEXPENDED APPROPRIATION *             | 276,090                                | 0                                      | 476,392                                | 853,358                      | 867,931                                   |
| OTHER ADJUSTMENTS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| <b>ENDING CASH BALANCE</b>             | <u>674,069</u>                         | <u>674,069</u>                         | <u>500,000</u>                         | <u>500,000</u>               | <u>500,000</u>                            |
| <b>FUND OBLIGATIONS</b>                |  |  |  |                              |   |
| <b>ENDING CASH BALANCE</b>             | 674,069                                | 674,069                                | 500,000                                | 500,000                      | 500,000                                   |
| OTHER OBLIGATIONS                      |  |  |  |                              |   |
| OUTSTANDING PROJECTS                   | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| CASH FLOW NEEDS                        | 0                                      | 500,000                                | 500,000                                | 500,000                      | 500,000                                   |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                               | <u>500,000</u>                         | <u>500,000</u>                         | <u>500,000</u>               | <u>500,000</u>                            |
| <b>UNOBLIGATED CASH BALANCE</b>        | <u>674,069</u>                         | <u>174,069</u>                         | <u>(0)</u>                             | <u>(0)</u>                   | <u>(0)</u>                                |

**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

Statute 477.235 RSMo  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | <b>FY 2012<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2012<br/>ACTUAL<br/>SPENDING</b> | <b>FY 2013<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2014<br/>REQUESTED</b> | <b>FY 2014<br/>GOVERNOR<br/>RECOMMEND</b> |
|--|--|--|--|------------------------------|---|
| <b>FUND OPERATIONS</b>                 |  |  |  |                              |   |
| BEGINNING CASH BALANCE                 | 35,229                                 | 35,229                                 | 78,083                                 | 109,100                      | 109,100                                   |
| RECEIPTS:                              |  |  |  |                              |   |
| REVENUE (Cash Basis: July 1 - June 30) | 107,990                                | 107,990                                | 107,590                                | 107,590                      | 90,590                                    |
| TRANSFERS IN                           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL RECEIPTS                         | <u>107,990</u>                         | <u>107,990</u>                         | <u>107,590</u>                         | <u>107,590</u>               | <u>90,590</u>                             |
| TOTAL RESOURCES AVAILABLE              | <u>143,219</u>                         | <u>143,219</u>                         | <u>185,673</u>                         | <u>216,690</u>               | <u>199,690</u>                            |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |  |  |  |                              |   |
| OPERATING APPROPS                      | 150,000                                | 65,136                                 | 150,000                                | 150,000                      | 150,000                                   |
| TRANSFER APPROPS                       | 852                                    | 0                                      | 1,573                                  | 1,573                        | 1,573                                     |
| CAPITAL IMPROVEMENTS APPROPS           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL APPROPRIATIONS                   | <u>150,852</u>                         | <u>65,136</u>                          | <u>151,573</u>                         | <u>151,573</u>               | <u>151,573</u>                            |
| <b>BUDGET BALANCE</b>                  | <b>(7,633)</b>                         | 78,083                                 | 34,100                                 | 65,117                       | 48,117                                    |
| UNEXPENDED APPROPRIATION *             | 85,716                                 | 0                                      | 75,000                                 | 50,000                       | 50,000                                    |
| OTHER ADJUSTMENTS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| <b>ENDING CASH BALANCE</b>             | <u>78,083</u>                          | <u>78,083</u>                          | <u>109,100</u>                         | <u>115,117</u>               | <u>98,117</u>                             |
| <b>FUND OBLIGATIONS</b>                |  |  |  |                              |   |
| <b>ENDING CASH BALANCE</b>             | 78,083                                 | 78,083                                 | 109,100                                | 115,117                      | 98,117                                    |
| OTHER OBLIGATIONS                      |  |  |  |                              |   |
| OUTSTANDING PROJECTS                   | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| CASH FLOW NEEDS                        | 0                                      | 50,000                                 | 50,000                                 | 50,000                       | 50,000                                    |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                               | <u>50,000</u>                          | <u>50,000</u>                          | <u>50,000</u>                | <u>50,000</u>                             |
| <b>UNOBLIGATED CASH BALANCE</b>        | <b>78,083</b>                          | <b>28,083</b>                          | <b>59,100</b>                          | <b>65,117</b>                | <b>48,117</b>                             |

**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

Statute 476.777 RSMo  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | <b>FY 2012<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2012<br/>ACTUAL<br/>SPENDING</b> | <b>FY 2013<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2014<br/>REQUESTED</b> | <b>FY 2014<br/>GOVERNOR<br/>RECOMMEND</b> |
|--|--|--|--|------------------------------|---|
| <b>FUND OPERATIONS</b>                 |  |  |  |                              |   |
| BEGINNING CASH BALANCE                 | 83,136                                 | 83,136                                 | 82,351                                 | 82,312                       | 82,312                                    |
| RECEIPTS:                              |  |  |  |                              |   |
| REVENUE (Cash Basis: July 1 - June 30) | 83,421                                 | 83,421                                 | 83,421                                 | 77,649                       | 77,649                                    |
| TRANSFERS IN                           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL RECEIPTS                         | <u>83,421</u>                          | <u>83,421</u>                          | <u>83,421</u>                          | <u>77,649</u>                | <u>77,649</u>                             |
| TOTAL RESOURCES AVAILABLE              | <u>166,557</u>                         | <u>166,557</u>                         | <u>165,771</u>                         | <u>159,962</u>               | <u>159,962</u>                            |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |  |  |  |                              |   |
| OPERATING APPROPS                      | 100,000                                | 83,135                                 | 100,000                                | 100,000                      | 100,000                                   |
| TRANSFER APPROPS                       | 1,071                                  | 1,071                                  | 1,108                                  | 1,108                        | 1,108                                     |
| CAPITAL IMPROVEMENTS APPROPS           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL APPROPRIATIONS                   | <u>101,071</u>                         | <u>84,206</u>                          | <u>101,108</u>                         | <u>101,108</u>               | <u>101,108</u>                            |
| <b>BUDGET BALANCE</b>                  | <u>65,486</u>                          | <u>82,351</u>                          | <u>64,663</u>                          | <u>58,854</u>                | <u>58,854</u>                             |
| UNEXPENDED APPROPRIATION *             | 16,865                                 | 0                                      | 17,649                                 | 17,688                       | 17,688                                    |
| OTHER ADJUSTMENTS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| <b>ENDING CASH BALANCE</b>             | <u>82,351</u>                          | <u>82,351</u>                          | <u>82,312</u>                          | <u>76,542</u>                | <u>76,542</u>                             |
| <b>FUND OBLIGATIONS</b>                |  |  |  |                              |   |
| <b>ENDING CASH BALANCE</b>             | 82,351                                 | 82,351                                 | 82,312                                 | 76,542                       | 76,542                                    |
| OTHER OBLIGATIONS                      |  |  |  |                              |   |
| OUTSTANDING PROJECTS                   | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| CASH FLOW NEEDS                        | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                               | <u>0</u>                               | <u>0</u>                               | <u>0</u>                     | <u>0</u>                                  |
| <b>UNOBLIGATED CASH BALANCE</b>        | <u>82,351</u>                          | <u>82,351</u>                          | <u>82,312</u>                          | <u>76,542</u>                | <u>76,542</u>                             |

**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

Statute 488.5028 RSMo  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | <b>FY 2012<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2012<br/>ACTUAL<br/>SPENDING</b> | <b>FY 2013<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2014<br/>REQUESTED</b> | <b>FY 2014<br/>GOVERNOR<br/>RECOMMEND</b> |
|--|--|--|--|------------------------------|---|
| <b>FUND OPERATIONS</b>                 |  |  |  |                              |   |
| BEGINNING CASH BALANCE                 | 85,309                                 | 85,309                                 | 122,279                                | 17,869                       | 17,869                                    |
| RECEIPTS:                              |  |  |  |                              |   |
| REVENUE (Cash Basis: July 1 - June 30) | 1,408,407                              | 1,408,407                              | 1,501,145                              | 1,601,145                    | 1,601,145                                 |
| TRANSFERS IN                           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL RECEIPTS                         | <u>1,408,407</u>                       | <u>1,408,407</u>                       | <u>1,501,145</u>                       | <u>1,601,145</u>             | <u>1,601,145</u>                          |
| TOTAL RESOURCES AVAILABLE              | <u>1,493,716</u>                       | <u>1,493,716</u>                       | <u>1,623,424</u>                       | <u>1,619,014</u>             | <u>1,619,014</u>                          |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |  |  |  |                              |   |
| OPERATING APPROPS                      | 2,005,500                              | 1,371,413                              | 2,005,500                              | 2,005,500                    | 2,005,500                                 |
| TRANSFER APPROPS                       | 24                                     | 24                                     | 55                                     | 55                           | 55  |
| CAPITAL IMPROVEMENTS APPROPS           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL APPROPRIATIONS                   | <u>2,005,524</u>                       | <u>1,371,437</u>                       | <u>2,005,555</u>                       | <u>2,005,555</u>             | <u>2,005,555</u>                          |
| <b>BUDGET BALANCE</b>                  | <b>(511,809)</b>                       | 122,279                                | <b>(382,132)</b>                       | <b>(386,542)</b>             | <b>(386,542)</b>                          |
| UNEXPENDED APPROPRIATION *             | 634,087                                | 0                                      | 400,000                                | 400,000                      | 400,000                                   |
| OTHER ADJUSTMENTS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| <b>ENDING CASH BALANCE</b>             | <u>122,279</u>                         | <u>122,279</u>                         | <u>17,869</u>                          | <u>13,459</u>                | <u>13,459</u>                             |
| <b>FUND OBLIGATIONS</b>                |  |  |  |                              |   |
| <b>ENDING CASH BALANCE</b>             | 122,279                                | 122,279                                | 17,869                                 | 13,459                       | 13,459                                    |
| OTHER OBLIGATIONS                      |  |  |  |                              |   |
| OUTSTANDING PROJECTS                   | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| CASH FLOW NEEDS                        | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                               | <u>0</u>                               | <u>0</u>                               | <u>0</u>                     | <u>0</u>                                  |
| <b>UNOBLIGATED CASH BALANCE</b>        | <u>122,279</u>                         | <u>122,279</u>                         | <u>17,869</u>                          | <u>13,459</u>                | <u>13,459</u>                             |

**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

Statute 478.009 RSMo  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | <b>FY 2012<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2012<br/>ACTUAL<br/>SPENDING</b> | <b>FY 2013<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2014<br/>REQUESTED</b> | <b>FY 2014<br/>GOVERNOR<br/>RECOMMEND</b> |
|--|--|--|--|------------------------------|---|
| <b>FUND OPERATIONS</b>                 |  |  |  |                              |   |
| BEGINNING CASH BALANCE                 | 212,230                                | 212,230                                | 427,328                                | 81,626                       | 81,626                                    |
| RECEIPTS:                              |  |  |  |                              |   |
| REVENUE (Cash Basis: July 1 - June 30) | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TRANSFERS IN                           | 6,725,000                              | 6,725,000                              | 6,725,000                              | 14,493,611                   | 6,726,810                                 |
| TOTAL RECEIPTS                         | <u>6,725,000</u>                       | <u>6,725,000</u>                       | <u>6,725,000</u>                       | <u>14,493,611</u>            | <u>6,726,810</u>                          |
| TOTAL RESOURCES AVAILABLE              | <u>6,937,230</u>                       | <u>6,937,230</u>                       | 7,152,328                              | 14,575,237                   | 6,808,436                                 |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |  |  |  |                              |   |
| OPERATING APPROPS                      | 6,917,354                              | 6,360,265                              | 6,921,066                              | 14,689,838                   | 6,923,037                                 |
| TRANSFER APPROPS                       | 169,508                                | 149,637                                | 149,637                                | 149,637                      | 149,637                                   |
| CAPITAL IMPROVEMENTS APPROPS           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL APPROPRIATIONS                   | <u>7,086,862</u>                       | <u>6,509,902</u>                       | <u>7,070,703</u>                       | <u>14,839,475</u>            | <u>7,072,674</u>                          |
| <b>BUDGET BALANCE</b>                  | <b>(149,632)</b>                       | 427,328                                | 81,626                                 | <b>(264,238)</b>             | <b>(264,238)</b>                          |
| UNEXPENDED APPROPRIATION *             | 576,960                                | 0                                      | 0                                      | 350,000                      | 350,000                                   |
| OTHER ADJUSTMENTS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| <b>ENDING CASH BALANCE</b>             | <u>427,328</u>                         | <u>427,328</u>                         | 81,626                                 | 85,762                       | 85,762                                    |
| <b>FUND OBLIGATIONS</b>                |  |  |  |                              |   |
| <b>ENDING CASH BALANCE</b>             | 427,328                                | 427,328                                | 81,626                                 | 85,762                       | 85,762                                    |
| OTHER OBLIGATIONS                      |  |  |  |                              |   |
| OUTSTANDING PROJECTS                   | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| CASH FLOW NEEDS                        | 0                                      | 0                                      | 50,000                                 | 50,000                       | 50,000                                    |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                               | <u>0</u>                               | <u>50,000</u>                          | <u>50,000</u>                | <u>50,000</u>                             |
| <b>UNOBLIGATED CASH BALANCE</b>        | <b>427,328</b>                         | <b>427,328</b>                         | <b>31,626</b>                          | <b>35,762</b>                | <b>35,762</b>                             |

**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

Statute 477.650 RSMo  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | <b>FY 2012<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2012<br/>ACTUAL<br/>SPENDING</b> | <b>FY 2013<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2014<br/>REQUESTED</b> | <b>FY 2014<br/>GOVERNOR<br/>RECOMMEND</b> |
|--|--|--|--|------------------------------|---|
| <b>FUND OPERATIONS</b>                 |  |  |  |                              |   |
| BEGINNING CASH BALANCE                 | 411,379                                | 411,379                                | 339,812                                | 26,919                       | 26,919                                    |
| RECEIPTS:                              |  |  |  |                              |   |
| REVENUE (Cash Basis: July 1 - June 30) | 3,701,199                              | 3,701,199                              | 3,763,637                              | 3,763,546                    | 3,763,546                                 |
| TRANSFERS IN                           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL RECEIPTS                         | <u>3,701,199</u>                       | <u>3,701,199</u>                       | <u>3,763,637</u>                       | <u>3,763,546</u>             | <u>3,763,546</u>                          |
| TOTAL RESOURCES AVAILABLE              | <u>4,112,578</u>                       | <u>4,112,578</u>                       | <u>4,103,449</u>                       | <u>3,790,465</u>             | <u>3,790,465</u>                          |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |  |  |  |                              |   |
| OPERATING APPROPS                      | 3,793,476                              | 3,690,990                              | 5,094,754                              | 5,094,754                    | 5,095,580                                 |
| TRANSFER APPROPS                       | 95,648                                 | 81,776                                 | 81,776                                 | 81,776                       | 81,776                                    |
| CAPITAL IMPROVEMENTS APPROPS           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL APPROPRIATIONS                   | <u>3,889,124</u>                       | <u>3,772,766</u>                       | <u>5,176,530</u>                       | <u>5,176,530</u>             | <u>5,177,356</u>                          |
| <b>BUDGET BALANCE</b>                  | <u>223,454</u>                         | <u>339,812</u>                         | <u>(1,073,081)</u>                     | <u>(1,386,066)</u>           | <u>(1,386,892)</u>                        |
| UNEXPENDED APPROPRIATION *             | 116,358                                | 0                                      | 1,100,000                              | 1,400,000                    | 1,400,000                                 |
| OTHER ADJUSTMENTS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| <b>ENDING CASH BALANCE</b>             | <u>339,812</u>                         | <u>339,812</u>                         | <u>26,919</u>                          | <u>13,934</u>                | <u>13,108</u>                             |
| <b>FUND OBLIGATIONS</b>                |  |  |  |                              |   |
| <b>ENDING CASH BALANCE</b>             | 339,812                                | 339,812                                | 26,919                                 | 13,934                       | 13,108                                    |
| OTHER OBLIGATIONS                      |  |  |  |                              |   |
| OUTSTANDING PROJECTS                   | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| CASH FLOW NEEDS                        | 0                                      | 0                                      | 10,000                                 | 10,000                       | 10,000                                    |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                               | <u>0</u>                               | <u>10,000</u>                          | <u>10,000</u>                | <u>10,000</u>                             |
| <b>UNOBLIGATED CASH BALANCE</b>        | <u>339,812</u>                         | <u>339,812</u>                         | <u>16,919</u>                          | <u>3,934</u>                 | <u>3,108</u>                              |

**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

Statute 476.058 RSMo  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | <b>FY 2012<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2012<br/>ACTUAL<br/>SPENDING</b> | <b>FY 2013<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2014<br/>REQUESTED</b> | <b>FY 2014<br/>GOVERNOR<br/>RECOMMEND</b> |
|--|--|--|--|------------------------------|---|
| <b>FUND OPERATIONS</b>                 |  |  |  |                              |   |
| BEGINNING CASH BALANCE                 | 78,100                                 | 78,100                                 | 100,105                                | 72,935                       | 72,935                                    |
| RECEIPTS:                              |  |  |  |                              |   |
| REVENUE (Cash Basis: July 1 - June 30) | 152,276                                | 152,276                                | 154,330                                | 144,077                      | 144,077                                   |
| TRANSFERS IN                           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL RECEIPTS                         | <u>152,276</u>                         | <u>152,276</u>                         | <u>154,330</u>                         | <u>144,077</u>               | <u>144,077</u>                            |
| TOTAL RESOURCES AVAILABLE              | <u>230,376</u>                         | <u>230,376</u>                         | <u>254,435</u>                         | <u>217,012</u>               | <u>217,012</u>                            |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |  |  |  |                              |   |
| OPERATING APPROPS                      | 230,000                                | 128,432                                | 230,000                                | 230,000                      | 230,000                                   |
| TRANSFER APPROPS                       | 1,839                                  | 1,839                                  | 1,500                                  | 1,500                        | 1,500                                     |
| CAPITAL IMPROVEMENTS APPROPS           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL APPROPRIATIONS                   | <u>231,839</u>                         | <u>130,271</u>                         | <u>231,500</u>                         | <u>231,500</u>               | <u>231,500</u>                            |
| <b>BUDGET BALANCE</b>                  | <b>(1,463)</b>                         | 100,105                                | 22,935                                 | <b>(14,488)</b>              | <b>(14,488)</b>                           |
| UNEXPENDED APPROPRIATION *             | 101,568                                | 0                                      | 50,000                                 | 75,000                       | 75,000                                    |
| OTHER ADJUSTMENTS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| <b>ENDING CASH BALANCE</b>             | <u>100,105</u>                         | <u>100,105</u>                         | <u>72,935</u>                          | <u>60,512</u>                | <u>60,512</u>                             |
| <b>FUND OBLIGATIONS</b>                |  |  |  |                              |   |
| <b>ENDING CASH BALANCE</b>             | 100,105                                | 100,105                                | 72,935                                 | 60,512                       | 60,512                                    |
| OTHER OBLIGATIONS                      |  |  |  |                              |   |
| OUTSTANDING PROJECTS                   | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| CASH FLOW NEEDS                        | 0                                      | 50,000                                 | 50,000                                 | 50,000                       | 50,000                                    |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                               | <u>50,000</u>                          | <u>50,000</u>                          | <u>50,000</u>                | <u>50,000</u>                             |
| <b>UNOBLIGATED CASH BALANCE</b>        | <b>100,105</b>                         | <b>50,105</b>                          | <b>22,935</b>                          | <b>10,512</b>                | <b>10,512</b>                             |

**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

Statute \_\_\_\_\_  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | <b>FY 2012<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2012<br/>ACTUAL<br/>SPENDING</b> | <b>FY 2013<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2014<br/>REQUESTED</b> | <b>FY 2014<br/>GOVERNOR<br/>RECOMMEND</b> |
|--|--|--|--|------------------------------|---|
| <b>FUND OPERATIONS</b>                 |  |  |  |                              |   |
| BEGINNING CASH BALANCE                 | 579,990                                | 579,990                                | 581,852                                | 592,502                      | 592,502                                   |
| RECEIPTS:                              |  |  |  |                              |   |
| REVENUE (Cash Basis: July 1 - June 30) | 56,393                                 | 56,393                                 | 56,000                                 | 56,000                       | 56,000                                    |
| TRANSFERS IN                           | 1,185,363                              | 1,185,363                              | 1,345,363                              | 1,345,363                    | 1,350,493                                 |
| TOTAL RECEIPTS                         | <u>1,241,756</u>                       | <u>1,241,756</u>                       | <u>1,401,363</u>                       | <u>1,401,363</u>             | <u>1,406,493</u>                          |
| TOTAL RESOURCES AVAILABLE              | <u>1,821,746</u>                       | <u>1,821,746</u>                       | <u>1,983,215</u>                       | <u>1,993,865</u>             | <u>1,998,995</u>                          |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |  |  |  |                              |   |
| OPERATING APPROPS                      | 1,519,212                              | 1,048,041                              | 1,527,801                              | 1,528,237                    | 1,533,367                                 |
| TRANSFER APPROPS                       | 191,855                                | 191,853                                | 162,912                                | 162,912                      | 162,912                                   |
| CAPITAL IMPROVEMENTS APPROPS           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL APPROPRIATIONS                   | <u>1,711,067</u>                       | <u>1,239,894</u>                       | <u>1,690,713</u>                       | <u>1,691,149</u>             | <u>1,696,279</u>                          |
| <b>BUDGET BALANCE</b>                  | <u>110,679</u>                         | <u>581,852</u>                         | <u>292,502</u>                         | <u>302,716</u>               | <u>302,716</u>                            |
| UNEXPENDED APPROPRIATION *             | 471,173                                | 0                                      | 300,000                                | 250,000                      | 250,000                                   |
| OTHER ADJUSTMENTS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| <b>ENDING CASH BALANCE</b>             | <u>581,852</u>                         | <u>581,852</u>                         | <u>592,502</u>                         | <u>552,716</u>               | <u>552,716</u>                            |
| <b>FUND OBLIGATIONS</b>                |  |  |  |                              |   |
| <b>ENDING CASH BALANCE</b>             | 581,852                                | 581,852                                | 592,502                                | 552,716                      | 552,716                                   |
| OTHER OBLIGATIONS                      |  |  |  |                              |   |
| OUTSTANDING PROJECTS                   | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| CASH FLOW NEEDS                        | 0                                      | 50,000                                 | 50,000                                 | 50,000                       | 50,000                                    |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                               | <u>50,000</u>                          | <u>50,000</u>                          | <u>50,000</u>                | <u>50,000</u>                             |
| <b>UNOBLIGATED CASH BALANCE</b>        | <u>581,852</u>                         | <u>531,852</u>                         | <u>542,502</u>                         | <u>502,716</u>               | <u>502,716</u>                            |

**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

Statute 452.554 RSMo  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | <b>FY 2012<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2012<br/>ACTUAL<br/>SPENDING</b> | <b>FY 2013<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2014<br/>REQUESTED</b> | <b>FY 2014<br/>GOVERNOR<br/>RECOMMEND</b> |
|--|--|--|--|------------------------------|---|
| <b>FUND OPERATIONS</b>                 |  |  |  |                              |   |
| BEGINNING CASH BALANCE                 | 339,605                                | 339,605                                | 241,963                                | 166,042                      | 166,042                                   |
| RECEIPTS:                              |  |  |  |                              |   |
| REVENUE (Cash Basis: July 1 - June 30) | 228,200                                | 228,200                                | 228,200                                | 228,200                      | 228,200                                   |
| TRANSFERS IN                           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL RECEIPTS                         | <u>228,200</u>                         | <u>228,200</u>                         | <u>228,200</u>                         | <u>228,200</u>               | <u>228,200</u>                            |
| TOTAL RESOURCES AVAILABLE              | <u>567,805</u>                         | <u>567,805</u>                         | <u>470,163</u>                         | <u>394,242</u>               | <u>394,242</u>                            |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |  |  |  |                              |   |
| OPERATING APPROPS                      | 350,000                                | 322,407                                | 300,000                                | 300,000                      | 300,000                                   |
| TRANSFER APPROPS                       | 3,435                                  | 3,435                                  | 4,121                                  | 4,121                        | 4,121                                     |
| CAPITAL IMPROVEMENTS APPROPS           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL APPROPRIATIONS                   | <u>353,435</u>                         | <u>325,842</u>                         | <u>304,121</u>                         | <u>304,121</u>               | <u>304,121</u>                            |
| <b>BUDGET BALANCE</b>                  | <u>214,370</u>                         | <u>241,963</u>                         | <u>166,042</u>                         | <u>90,121</u>                | <u>90,121</u>                             |
| UNEXPENDED APPROPRIATION *             | 27,593                                 | 0                                      | 0                                      | 0                            | 0   |
| OTHER ADJUSTMENTS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| <b>ENDING CASH BALANCE</b>             | <u>241,963</u>                         | <u>241,963</u>                         | <u>166,042</u>                         | <u>90,121</u>                | <u>90,121</u>                             |
| <b>FUND OBLIGATIONS</b>                |  |  |  |                              |   |
| <b>ENDING CASH BALANCE</b>             | 241,963                                | 241,963                                | 166,042                                | 90,121                       | 90,121                                    |
| OTHER OBLIGATIONS                      |  |  |  |                              |   |
| OUTSTANDING PROJECTS                   | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| CASH FLOW NEEDS                        | 0                                      | 50,000                                 | 50,000                                 | 50,000                       | 50,000                                    |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                               | <u>50,000</u>                          | <u>50,000</u>                          | <u>50,000</u>                | <u>50,000</u>                             |
| <b>UNOBLIGATED CASH BALANCE</b>        | <u>241,963</u>                         | <u>191,963</u>                         | <u>116,042</u>                         | <u>40,121</u>                | <u>40,121</u>                             |

**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

Statute 476.385 and 488.200 RSMo  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

| <b>FUND OPERATIONS</b>                 | <b>FY 2012<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2012<br/>ACTUAL<br/>SPENDING</b> | <b>FY 2013<br/>ADJUSTED<br/>APPROP</b> | <b>FY 2014<br/>REQUESTED</b> | <b>FY 2014<br/>GOVERNOR<br/>RECOMMEND</b> |
|--|--|--|--|------------------------------|---|
| BEGINNING CASH BALANCE                 | 582                                    | 582                                    | 531                                    | 531                          | 531                                       |
| RECEIPTS:                              |  |  |  |                              |   |
| REVENUE (Cash Basis: July 1 - June 30) | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TRANSFERS IN                           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL RECEIPTS                         | <u>0</u>                               | <u>0</u>                               | <u>0</u>                               | <u>0</u>                     | <u>0</u>                                  |
| TOTAL RESOURCES AVAILABLE              | <u>582</u>                             | <u>582</u>                             | <u>531</u>                             | <u>531</u>                   | <u>531</u>                                |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |  |  |  |                              |   |
| OPERATING APPROPS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TRANSFER APPROPS                       | 52                                     | 51                                     | 0                                      | 0                            | 0   |
| CAPITAL IMPROVEMENTS APPROPS           | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL APPROPRIATIONS                   | <u>52</u>                              | <u>51</u>                              | <u>0</u>                               | <u>0</u>                     | <u>0</u>                                  |
| <b>BUDGET BALANCE</b>                  | <u>530</u>                             | <u>531</u>                             | <u>531</u>                             | <u>531</u>                   | <u>531</u>                                |
| UNEXPENDED APPROPRIATION *             | 1                                      | 0                                      | 0                                      | 0                            | 0   |
| OTHER ADJUSTMENTS                      | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| <b>ENDING CASH BALANCE</b>             | <u>531</u>                             | <u>531</u>                             | <u>531</u>                             | <u>531</u>                   | <u>531</u>                                |
| <b>FUND OBLIGATIONS</b>                |  |  |  |                              |   |
| <b>ENDING CASH BALANCE</b>             | 531                                    | 531                                    | 531                                    | 531                          | 531                                       |
| OTHER OBLIGATIONS                      |  |  |  |                              |   |
| OUTSTANDING PROJECTS                   | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| CASH FLOW NEEDS                        | 0                                      | 0                                      | 0                                      | 0                            | 0   |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                               | <u>0</u>                               | <u>0</u>                               | <u>0</u>                     | <u>0</u>                                  |
| <b>UNOBLIGATED CASH BALANCE</b>        | <u>531</u>                             | <u>531</u>                             | <u>531</u>                             | <u>531</u>                   | <u>531</u>                                |

**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

Statute 478.1000 RSMo  
 Constitution \_\_\_\_\_

Administratively Created  
 Interest Deposited To Fund

Subject To Biennial Sweep  
 Subject to Other Sweeps (see notes)

|  | FY 2012<br>ADJUSTED<br>APPROP | FY 2012<br>ACTUAL<br>SPENDING | FY 2013<br>ADJUSTED<br>APPROP | FY 2014<br>REQUESTED | FY 2014<br>GOVERNOR<br>RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| <b>FUND OPERATIONS</b>                 |                               |                               |                               |                      |                                  |
| BEGINNING CASH BALANCE                 | 0                             | 0                             | 0                             | 0                    | 0                                |
| RECEIPTS:                              |                               |                               |                               |                      |                                  |
| REVENUE (Cash Basis: July 1 - June 30) | 0                             | 0                             | 0                             | 0                    | 0                                |
| TRANSFERS IN                           | 0                             | 0                             | 0                             | 0                    | 0                                |
| TOTAL RECEIPTS                         | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>             | <u>0</u>                         |
| TOTAL RESOURCES AVAILABLE              | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>             | <u>0</u>                         |
| APPROPRIATIONS (INCLUDES REAPPROPS):   |                               |                               |                               |                      |                                  |
| OPERATING APPROPS                      | 1                             | 0                             | 0                             | 0                    | 0                                |
| TRANSFER APPROPS                       | 0                             | 0                             | 0                             | 0                    | 0                                |
| CAPITAL IMPROVEMENTS APPROPS           | 0                             | 0                             | 0                             | 0                    | 0                                |
| TOTAL APPROPRIATIONS                   | <u>1</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>             | <u>0</u>                         |
| <b>BUDGET BALANCE</b>                  | <b>(1)</b>                    | <b>0</b>                      | <b>0</b>                      | <b>0</b>             | <b>0</b>                         |
| UNEXPENDED APPROPRIATION *             | 1                             | 0                             | 0                             | 0                    | 0                                |
| OTHER ADJUSTMENTS                      | 0                             | 0                             | 0                             | 0                    | 0                                |
| <b>ENDING CASH BALANCE</b>             | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>             | <b>0</b>                         |
| <b>FUND OBLIGATIONS</b>                |                               |                               |                               |                      |                                  |
| <b>ENDING CASH BALANCE</b>             | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>             | <b>0</b>                         |
| OTHER OBLIGATIONS                      |                               |                               |                               |                      |                                  |
| OUTSTANDING PROJECTS                   | 0                             | 0                             | 0                             | 0                    | 0                                |
| CASH FLOW NEEDS                        | 0                             | 0                             | 0                             | 0                    | 0                                |
| TOTAL OTHER OBLIGATIONS                | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>             | <u>0</u>                         |
| <b>UNOBLIGATED CASH BALANCE</b>        | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>             | <b>0</b>                         |

**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 2014 Judiciary's Estimated Appropriation Request

| <b>HB Section</b> | <b>Fund</b> | <b>Agency</b> | <b>Org</b> | <b>Org name</b>               | <b>Approp</b> | <b>Approp Name</b>               | <b>Amount</b> |
|-------------------|-------------|---------------|------------|-------------------------------|---------------|----------------------------------|---------------|
| 12.300            | 0757        | 100           | 2112       | Judicial Proceed & Review     | 7518          | Basic Legal Services - 0757      | \$ 5,000,000  |
| 12.305            | 0137        | 100           | 2116       | Office of State Courts Admin. | 0734          | Court Improve Project E&E - 0137 | \$ 5,609,649  |
| 12.305            | 0270        | 100           | 2116       | Office of State Courts Admin. | 3137          | Court Automation E&E - 0270      | \$ 2,885,181  |
| 12.345            | 0718        | 100           | 2130       | Circuit Courts                | 1209          | Circuit Court Debt Offset - 0718 | \$ 2,000,000  |
| 12.345            | 0590        | 100           | 2130       | Circuit Courts                | 5196          | CASA Programs - 0590             | \$ 100,000    |
| 12.345            | 0852        | 100           | 2130       | Circuit Courts                | 4618          | Domestic Relations - 0852        | \$ 300,000    |
| 12.355            | 0733        | 100           | 2140       | Drug Court Coord Commission   | 5197          | Drug Court E&E - 0733            | \$ 6,723,698  |

## FY 2014 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   | 50%             | 25%               |
| 12.300     | 0101 | 100    | 2112 | Judicial Proceed & Review     | 0033   | Jud Proceed & Review E&E - 0101  | 50%             | 25%               |
| 12.300     | 0101 | 100    | 2112 | Judicial Proceed & Review     | 0907   | Sup Court Judges Salaries - 0101 | 50%             | 25%               |
| 12.300     | 0137 | 100    | 2112 | Judicial Proceed & Review     | 6755   | Jud Proceed & Review PS - 0137   | 50%             | 25%               |
| 12.300     | 0525 | 100    | 2112 | Judicial Proceed & Review     | 4506   | Jud Proceed & Review E&E - 0525  | 50%             | 25%               |
| 12.300     | 0757 | 100    | 2112 | Judicial Proceed & Review     | 7273   | Basic Legal Services PS - 0757   | 50%             | 25%               |
| 12.300     | 0757 | 100    | 2112 | Judicial Proceed & Review     | 7274   | Basic Legal Services E&E - 0757  | 50%             | 25%               |
| 12.300     | 0757 | 100    | 2112 | Judicial Proceed & Review     | 7518   | Basic Legal Services - 0757      | 50%             | 25%               |
| 12.300     | 0101 | 100    | 2112 | Judicial Proceed & Review     | 4211   | Appellate Judicial Comm - 0101   | 50%             | 25%               |
| 12.305     | 0101 | 100    | 2116 | Office of State Courts Admin. | 0039   | State Courts Admin E&E - 0101    | 50%             | 25%               |
| 12.305     | 0101 | 100    | 2116 | Office of State Courts Admin. | 0524   | State Courts Admin PS - 0101     | 50%             | 25%               |
| 12.305     | 0831 | 100    | 2116 | Office of State Courts Admin. | 3031   | State Court Admin E&E - 0831     | 50%             | 25%               |
| 12.305     | 0101 | 100    | 2116 | Office of State Courts Admin. | 7082   | ICM Support PS - 0101            | 50%             | 25%               |
| 12.305     | 0101 | 100    | 2116 | Office of State Courts Admin. | 7083   | ICM Support E&E - 0101           | 50%             | 25%               |
| 12.305     | 0681 | 100    | 2116 | Office of State Courts Admin. | 7087   | ICM Support E&E - 0681           | 50%             | 25%               |
| 12.305     | 0137 | 100    | 2116 | Office of State Courts Admin. | 8378   | Court Improve Proj PS - 0137     | 50%             | 25%               |
| 12.305     | 0137 | 100    | 2116 | Office of State Courts Admin. | 0734   | Court Improve Proj E&E - 0137    | 50%             | 25%               |
| 12.305     | 0757 | 100    | 2116 | Office of State Courts Admin. | 6845   | Basic Legal Serv CIP PS - 0757   | 50%             | 25%               |
| 12.305     | 0757 | 100    | 2116 | Office of State Courts Admin. | 6846   | Basic Legal Serv CIP E&E - 0757  | 50%             | 25%               |
| 12.305     | 0270 | 100    | 2116 | Office of State Courts Admin. | 0735   | Court Automation PS - 0270       | 50%             | 25%               |
| 12.305     | 0270 | 100    | 2116 | Office of State Courts Admin. | 3137   | Court Automation E&E - 0270      | 50%             | 25%               |
| 12.305     | 0847 | 100    | 2116 | Office of State Courts Admin. | 4186   | Judicial Trng & Ed PS - 0847     | 50%             | 25%               |
| 12.305     | 0847 | 100    | 2116 | Office of State Courts Admin. | 4187   | Judicial Trng & Ed E&E - 0847    | 50%             | 25%               |
| 12.305     | 0137 | 100    | 2116 | Office of State Courts Admin. | 6915   | Judicial Trng & Ed E&E - 0137    | 50%             | 25%               |
| 12.305     | 0101 | 100    | 2116 | Office of State Courts Admin. | 1204   | Sentencing Commission PS - 0101  | 50%             | 25%               |
| 12.305     | 0101 | 100    | 2116 | Office of State Courts Admin. | 1207   | Sentencing Commission E&E - 0101 | 50%             | 25%               |
| 12.330     | 0101 | 100    | 3120 | Western District              | 0041   | Appeals West Dist PS - 0101      | 50%             | 25%               |
| 12.330     | 0101 | 100    | 3120 | Western District              | 0044   | Appeals West Dist E&E - 0101     | 50%             | 25%               |
| 12.330     | 0101 | 100    | 3120 | Western District              | 0847   | Judges Salaries West Dist - 0101 | 50%             | 25%               |
| 12.330     | 0101 | 100    | 3121 | Eastern District              | 0046   | Appeals East Dist PS - 0101      | 50%             | 25%               |
| 12.330     | 0101 | 100    | 3121 | Eastern District              | 0050   | Appeals East Dist E&E - 0101     | 50%             | 25%               |
| 12.330     | 0101 | 100    | 3121 | Eastern District              | 0848   | Judges Salaries East Dist - 0101 | 50%             | 25%               |
| 12.330     | 0101 | 100    | 3122 | Southern District             | 0052   | Appeals South Dist PS - 0101     | 50%             | 25%               |
| 12.330     | 0101 | 100    | 3122 | Southern District             | 0054   | Appeals South Dist E&E - 0101    | 50%             | 25%               |
| 12.330     | 0101 | 100    | 3122 | Southern District             | 0849   | Judges Salaries South PS - 0101  | 50%             | 25%               |

## FY 2014 Judiciary's Flexibility Request

| HB Section | Fund | Agency | Org  | Org name                     | Approp | Approp Name                          | PS & E&E Flex % | HB Section Flex % |
|------------|------|--------|------|------------------------------|--------|--------------------------------------|-----------------|-------------------|
| 12.345     | 0101 | 100    | 2130 | Circuit Courts               | 0853   | CP - Judges-Comm PS - 0101           | 50%             | 25%               |
| 12.345     | 0101 | 100    | 2130 | Circuit Courts               | 0856   | CP - Statutory PS - 0101             | 50%             | 25%               |
| 12.345     | 0101 | 100    | 2130 | Circuit Courts               | 3354   | CP - Non-Statutory PS - 0101         | 50%             | 25%               |
| 12.345     | 0101 | 100    | 2130 | Circuit Courts               | 5274   | Circuit Personnel E&E - 0101         | 50%             | 25%               |
| 12.345     | 0137 | 100    | 2130 | Circuit Courts               | 0950   | Circuit Personnel PS - 0137          | 50%             | 25%               |
| 12.345     | 0137 | 100    | 2130 | Circuit Courts               | 2003   | Circuit Personnel E&E - 0137         | 50%             | 25%               |
| 12.345     | 0120 | 100    | 2130 | Circuit Courts               | 3754   | Circuit Personnel PS - 0120          | 50%             | 25%               |
| 12.345     | 0120 | 100    | 2130 | Circuit Courts               | 3805   | Circuit Personnel E&E - 0120         | 50%             | 25%               |
| 12.345     | 0831 | 100    | 2130 | Circuit Courts               | 6239   | Circuit Personnel E&E - 0831         | 50%             | 25%               |
| 12.345     | 0101 | 100    | 2130 | Circuit Courts               | 6847   | Entitlement Programs E&E - 0101      | 50%             | 25%               |
| 12.345     | 0101 | 100    | 2130 | Circuit Courts               | 4366   | CASA Programs - 0101                 | 50%             | 25%               |
| 12.345     | 0590 | 100    | 2130 | Circuit Courts               | 5196   | CASA Programs - 0590                 | 50%             | 25%               |
| 12.345     | 0852 | 100    | 2130 | Circuit Courts               | 4618   | Domestic Relations - 0852            | 50%             | 25%               |
| 12.345     | 0718 | 100    | 2130 | Circuit Courts               | 1209   | Circuit Court Debt Offset - 0718     | 50%             | 25%               |
| 12.345     | 0718 | 100    | 2130 | Circuit Courts               | 1210   | Circuit Court Debt Offset E&E - 0718 | 50%             | 25%               |
| 12.345     | 0101 | 100    | 2130 | Circuit Courts               | 2902   | Juvenile Personnel - 0101            | 50%             | 25%               |
| 12.345     | 0101 | 100    | 3230 | Comm. Retire Removal & Disc. | 2204   | Retire Discl & Remove PS - 0101      | 50%             | 25%               |
| 12.345     | 0101 | 100    | 3230 | Comm. Retire Removal & Disc. | 2205   | Retire Discl & Remove E&E - 0101     | 50%             | 25%               |
| 12.345     | 0101 | 100    | 3230 | Comm. Retire Removal & Disc. | 1208   | Crrd-Investigator PS - 0101          | 50%             | 25%               |
| 12.355     | 0733 | 100    | 2140 | Drug Courts                  | 5902   | Drug Courts PS - 0733                | 50%             | 25%               |
| 12.355     | 0733 | 100    | 2140 | Drug Courts                  | 5197   | Drug Courts E&E - 0733               | 50%             | 25%               |

## Judiciary

## FY 2014 CORE RECONCILIATION - GENERAL REVENUE

|   | <u>\$s</u>  | <u>\$s</u>                | <u>FTE</u>  | <u>FTE</u>             |
|---|-------------|---------------------------|-------------|------------------------|
| <b>Appropriations Less Vetoes</b> (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund) | 170,814,312 |                           | 3,244.30    |                        |
| <b>FY 2013 One-Time Expenditures</b>  |             |                           |             |                        |
|   | 0           |                           | 0.00        |                        |
| <b>Total One-Times</b>  |             | 0                         |             | 0.00                   |
| <b>Approps - Vetoes - One-Times</b>   |             | <u>170,814,312</u>        |             | <u>3,244.30</u>        |
| <b>Core Transfers In</b>  | <u>0</u>    |                           | <u>0.00</u> |                        |
| <b>Total Transfers In</b>   |             | 0                         |             | 0.00                   |
| <b>Core Transfers Out</b>   | <u>0</u>    |                           | <u>0.00</u> |                        |
| <b>Total Transfers Out</b>  |             | 0                         |             | 0.00                   |
| <b>Net Core Transfers</b>   |             | 0                         |             | 0.00                   |
| <b>Agency Core Reductions</b>   | 0           |                           | 0.00        |                        |
| <b>Total Agency Core Reductions</b>   |             | <u>0</u>                  |             | <u>0.00</u>            |
| <b>Governor Core Reduction</b>  |             |                           |             |                        |
| <b>Total Governor Core Reductions</b>   |             | <u>0</u>                  |             | <u>0.00</u>            |
| <b>Requested Core Base</b>  |             | <u><u>170,814,312</u></u> |             | <u><u>3,244.30</u></u> |

## Judiciary

## FY 2014 CORE RECONCILIATION - FEDERAL FUNDS

|                                | <u>\$s</u> | <u>\$s</u>               | <u>FTE</u>  | <u>FTE</u>           |
|--------------------------------|------------|--------------------------|-------------|----------------------|
| Appropriations Less Vetoes     | 10,549,761 |                          | 103.25      |                      |
| FY 2013 One-Time Expenditures  |            |                          |             |                      |
|                                | <u>0</u>   |                          | <u>0.00</u> |                      |
| Total One-Times                |            | 0                        |             | 0.00                 |
| Approps - Vetoes - One-Times   |            | <u>10,549,761</u>        |             | <u>103.25</u>        |
| Core Transfers In              | <u>0</u>   |                          | <u>0.00</u> |                      |
| Total Transfers In             |            | 0                        |             | 0.00                 |
| Core Transfers Out             | <u>0</u>   |                          | <u>0.00</u> |                      |
| Total Transfers Out            |            | 0                        |             | 0.00                 |
| Net Core Transfers             |            | 0                        |             | 0.00                 |
| Agency Core Reductions         |            |                          |             |                      |
|                                | <u>0</u>   |                          | <u>0.00</u> |                      |
| Total Agency Core Reductions   |            | <u>0</u>                 |             | <u>0.00</u>          |
| Governor Core Reduction        |            |                          |             |                      |
|                                |            | <u>0</u>                 |             | <u>0.00</u>          |
| Total Governor Core Reductions |            | <u>0</u>                 |             | <u>0.00</u>          |
| Requested Core Base            |            | <u><u>10,549,761</u></u> |             | <u><u>103.25</u></u> |

## Judiciary

## FY 2014 CORE RECONCILIATION - ALL OTHER FUNDS

|                                | <u>\$s</u> | <u>\$s</u>               | <u>FTE</u> | <u>FTE</u>          |
|--------------------------------|------------|--------------------------|------------|---------------------|
| Appropriations* Less Vetoes    | 13,626,679 |                          | 58.50      |                     |
| FY 2013 One-Time Expenditures  | 0          |                          | 0.00       |                     |
| Total One-Times                |            | 0                        |            | 0.00                |
| Approps - Vetoes - One-Times   |            | <u>13,626,679</u>        |            | <u>58.50</u>        |
| Core Transfers In              | 0          |                          | 0.00       |                     |
| Total Transfers In             |            | <u>0</u>                 |            | <u>0.00</u>         |
| Core Transfers Out             | 0          |                          | 0.00       |                     |
| Total Transfers Out            |            | <u>0</u>                 |            | <u>0.00</u>         |
| Net Core Transfers             |            | 0                        |            | 0.00                |
| Agency Core Reductions         | 0.00       |                          | 0.00       |                     |
| Total Agency Core Reductions   |            | <u>0</u>                 |            | <u>0.00</u>         |
| Governor Core Reductions       | 0.00       |                          | -          |                     |
| Total Governor Core Reductions |            | <u>0.00</u>              |            | <u>-</u>            |
| Requested Core Base            |            | <u><u>13,626,679</u></u> |            | <u><u>58.50</u></u> |





# MISSOURI COURT OF APPEALS

## Missouri's 45 Judicial Circuits

