

FISCAL YEAR 2017

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

JUDICIARY

HOUSE BILL 2012

Vetoed: None

**98th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Supreme Court - Judicial Proceedings and Review - Section 12.300

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This section provides funding for the seven Supreme Court judges, their research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Base: MO Constitution Article V, Chapter 476 RSMo, Chapter 477 RSMo.

Funding Source: General Revenue, Federal, Supreme Court Publication Revolving Fund, and Basic Civil Legal Services Fund

FY 2016 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$146,000) General Revenue Expense and Equipment – FY16 NDI added to fund a Judicial Conference

HOUSE:

No Changes

SENATE:

Core Restoration: \$146,000 General Revenue Expense and Equipment – restores Governor core reduction

CONFERENCE:

Senate Position

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House and Senate concurred.

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
CORE														
PERSONAL SERVICES	4,067,764	64.91	4,681,504	83.00	4,681,504	83.00	4,681,504	83.00	4,681,504	83.00	4,681,504	83.00	4,681,504	83.00
GENERAL REVENUE	3,943,358	62.31	4,181,319	75.00	4,181,319	75.00	4,181,319	75.00	4,181,319	75.00	4,181,319	75.00	4,181,319	75.00
FEDERAL FUNDS	124,406	2.60	500,185	8.00	500,185	8.00	500,185	8.00	500,185	8.00	500,185	8.00	500,185	8.00
EXPENSE & EQUIPMENT	1,106,665	0.00	1,162,109	0.00	1,162,109	0.00	1,016,109	0.00	1,016,109	0.00	1,162,109	0.00	1,162,109	0.00
GENERAL REVENUE	1,050,417	0.00	1,012,409	0.00	1,012,409	0.00	866,409	0.00	866,409	0.00	1,012,409	0.00	1,012,409	0.00
OTHER FUNDS	56,248	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700	0.00
PROGRAM-SPECIFIC	4,049,473	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
OTHER FUNDS	4,049,473	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$9,223,902	64.91	\$5,843,913	83.00	\$5,843,913	83.00	\$5,697,913	83.00	\$5,697,913	83.00	\$5,843,913	83.00	\$5,843,913	83.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,199	0.00	67,199	0.00	67,199	0.00	67,199	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,195	0.00	57,195	0.00	57,195	0.00	57,195	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,004	0.00	10,004	0.00	10,004	0.00	10,004	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,199	0.00	\$67,199	0.00	\$67,199	0.00	\$67,199	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO Citizen's Comm Salary FY16 - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	11,730	0.00	11,730	0.00	11,730	0.00	11,730	0.00	11,730	0.00

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
MO Citizen's Comm Salary FY16 - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	11,730	0.00	11,730	0.00	11,730	0.00	11,730	0.00	11,730	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,730	0.00	11,730	0.00	11,730	0.00	11,730	0.00	11,730	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,730	0.00	\$11,730	0.00	\$11,730	0.00	\$11,730	0.00	\$11,730	0.00
Salary increase for the Judges per the Citizen's Commissioner report starting July 1, 2015.														

MO Citizen's Comm Salary FY17 - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	15,594	0.00	15,594	0.00	12,144	0.00	12,144	0.00	12,144	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,594	0.00	15,594	0.00	12,144	0.00	12,144	0.00	12,144	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,594	0.00	\$15,594	0.00	\$12,144	0.00	\$12,144	0.00	\$12,144	0.00
Salary increase for judges per the Citizen's Commission report starting July 1, 2016.														

FY17 MCCCEO Salary Adjustment - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	3,358	0.00	3,358	0.00	2,920	0.00	2,920	0.00	2,920	0.00

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
FY17 MCCCEO Salary Adjustment - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	3,358	0.00	3,358	0.00	2,920	0.00	2,920	0.00	2,920	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,358	0.00	3,358	0.00	2,920	0.00	2,920	0.00	2,920	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,358	0.00	\$3,358	0.00	\$2,920	0.00	\$2,920	0.00	\$2,920	0.00
Salary increaes for Commissioners and other staff based on the Citizen's Commmission report starting July 1, 2016.														

E- Courts - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	47,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	47,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,650	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for the electronic courts.														

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Supreme Court Law Clerk Salary - 1100006														
PERSONAL SERVICES	0	0.00	0	0.00	78,372	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	78,372	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$78,372	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for salary increae for law clerk for the Supreme Court.														

Supreme Court Marshal Staff - 1100007														
PERSONAL SERVICES	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for increase in marshal staff for the Supreme Court.														

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Supreme Court Law Library - 1100008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for increase cost for the State's Law Library.														

TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$9,223,902	64.91	\$5,843,913	83.00	\$6,290,617	84.50	\$5,795,794	83.00	\$5,791,906	83.00	\$5,937,906	83.00	\$5,937,906	83.00
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Appellate Judicial Commission - Section 12.300

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This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Base: MO Constitution Article V, Section 25 (d)

Funding Source: General Revenue

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
APPELLATE JUDICIAL COMM - 15050C														
CORE														
EXPENSE & EQUIPMENT	3,877	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GENERAL REVENUE	3,877	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	\$3,877	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
TOTAL - APPELLATE JUDICIAL COMM	\$3,877	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

Office of State Courts Administrator (OSCA) - Section 12.305

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The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Base: MO Constitution Article V, Section 4.

Funding Source: General Revenue, Federal Funds, Basic Civil Legal Services Fund, State Courts Administrator Revolving Fund, Statewide Court Automation Fund, Judiciary Training and Education Fund, and Crime Victims Compensation Fund

FY 2016 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: (\$100,000) General Revenue Expense & Equipment, to newly created Section 12.306 for production of a report pursuant to Section 477.405, RSMo.

SENATE:

Core Reallocation: \$100,000 General Revenue Expense & Equipment, undid the House core change

CONFERENCE:

House position

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House and Senate concurred.

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
STATE COURTS ADMINISTRATOR - 11101C														
CORE														
PERSONAL SERVICES	6,464,562	132.43	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00
GENERAL REVENUE	6,464,562	132.43	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00
EXPENSE & EQUIPMENT	5,743,094	0.00	5,805,387	0.00	5,805,387	0.00	5,805,387	0.00	5,705,387	0.00	5,805,387	0.00	5,705,387	0.00
GENERAL REVENUE	4,849,425	0.00	4,858,910	0.00	4,858,910	0.00	4,858,910	0.00	4,758,910	0.00	4,858,910	0.00	4,758,910	0.00
OTHER FUNDS	893,669	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
PROGRAM-SPECIFIC	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00
OTHER FUNDS	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00
TOTAL	\$12,207,656	132.43	\$12,517,768	136.00	\$12,517,768	136.00	\$12,517,768	136.00	\$12,417,768	136.00	\$12,517,768	136.00	\$12,417,768	136.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	134,233	0.00	134,233	0.00	134,233	0.00	134,233	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	134,233	0.00	134,233	0.00	134,233	0.00	134,233	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,233	0.00	\$134,233	0.00	\$134,233	0.00	\$134,233	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
STATE COURTS ADMINISTRATOR - 11101C														
E- Courts - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,714,152	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,714,152	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,714,152	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for the electronic courts.														

TOTAL - STATE COURTS ADMINISTRATOR	\$12,207,656	132.43	\$12,517,768	136.00	\$16,231,920	136.00	\$12,652,001	136.00	\$12,552,001	136.00	\$12,652,001	136.00	\$12,552,001	136.00
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State Courts Administrator – Court Improvement Projects - Section 12.305

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This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

Legal Base: 477.650, 488.031, 488.027, 476.055, and 476.057 and Chapter 211 RSMo

Funding Source: Federal Funds and Basic Civil Legal Services

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$1,612 Basic Civil Legal Services Fund Expense and Equipment to Personal Services – correcting FY16 transfer error

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
COURT IMPROVEMENT PROJECTS - 11102C														
CORE														
PERSONAL SERVICES	1,755,312	40.17	2,462,152	48.25	2,463,774	48.25	2,463,774	48.25	2,463,774	48.25	2,463,774	48.25	2,463,774	48.25
FEDERAL FUNDS	1,675,760	38.33	2,371,978	46.25	2,371,978	46.25	2,371,978	46.25	2,371,978	46.25	2,371,978	46.25	2,371,978	46.25
OTHER FUNDS	79,552	1.84	90,174	2.00	91,796	2.00	91,796	2.00	91,796	2.00	91,796	2.00	91,796	2.00
EXPENSE & EQUIPMENT	2,803,599	0.00	5,315,137	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00
FEDERAL FUNDS	2,799,738	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
OTHER FUNDS	3,861	0.00	6,488	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00
PROGRAM-SPECIFIC	282,258	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
FEDERAL FUNDS	282,258	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$4,841,169	40.17	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	49,274	0.00	49,274	0.00	49,274	0.00	49,274	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	47,438	0.00	47,438	0.00	47,438	0.00	47,438	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,836	0.00	1,836	0.00	1,836	0.00	1,836	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,274	0.00	\$49,274	0.00	\$49,274	0.00	\$49,274	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - COURT IMPROVEMENT PROJECTS	\$4,841,169	40.17	\$13,078,289	48.25	\$13,078,289	48.25	\$13,127,563	48.25	\$13,127,563	48.25	\$13,127,563	48.25	\$13,127,563	48.25
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Statewide Court Automation - Section 12.305

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This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

Legal Base: Section 476.055 and 488.027 RSMo

Funding Source: Statewide Court Automation Fund

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
STATEWIDE COURT AUTOMATION - 11103C														
CORE														
PERSONAL SERVICES	1,338,427	25.23	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00
OTHER FUNDS	1,338,427	25.23	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00
EXPENSE & EQUIPMENT	2,410,271	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
OTHER FUNDS	2,410,271	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM-SPECIFIC	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$3,748,698	25.23	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	32,458	0.00	32,458	0.00	32,458	0.00	32,458	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	32,458	0.00	32,458	0.00	32,458	0.00	32,458	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,458	0.00	\$32,458	0.00	\$32,458	0.00	\$32,458	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - STATEWIDE COURT AUTOMATION	\$3,748,698	25.23	\$5,218,031	34.00	\$5,218,031	34.00	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00
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Judicial Education and Training Program - Section 12.305

Page 146

The judicial department education program offers traditional courses on substantive and procedural law, and it is also infused with offerings from the social and behavioral sciences that directly impact the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Base: Section 476.057 RSMo

Funding Source: Federal Funds and Judicial Education and Training Fund

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
JUDICIAL BR TRNG & EDUCATION - 11108C														
CORE														
PERSONAL SERVICES	486,529	10.61	581,817	11.00	581,817	11.00	581,817	11.00	581,817	11.00	581,817	11.00	581,817	11.00
OTHER FUNDS	486,529	10.61	581,817	11.00	581,817	11.00	581,817	11.00	581,817	11.00	581,817	11.00	581,817	11.00
EXPENSE & EQUIPMENT	708,297	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
FEDERAL FUNDS	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	708,297	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00
PROGRAM-SPECIFIC	136	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	136	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,194,962	10.61	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,637	0.00	11,637	0.00	11,637	0.00	11,637	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,637	0.00	11,637	0.00	11,637	0.00	11,637	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,637	0.00	\$11,637	0.00	\$11,637	0.00	\$11,637	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,194,962	10.61	\$1,650,505	11.00	\$1,650,505	11.00	\$1,662,142	11.00	\$1,662,142	11.00	\$1,662,142	11.00	\$1,662,142	11.00
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Judicial Report Production and Distribution - Section 12.306

Page XXX

The section contains funding to the Judiciary to produce and distribute a report measuring and assessing judicial performance in the appellate and circuit courts of the state, including a judicial weighted workload model and a clerical weighted workload model pursuant to Section 477.405, RSMo.

Legal Base: Section 477.405, RSMo

Funding Source: General Revenue

FY 2016 Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Recommendation

HOUSE:

Core Reallocation: \$100,000 General Revenue Expense & Equipment in from the Section 12.305 (Office of the State Courts Administrator).

SENATE:

Core Reallocation: (\$100,000) General Revenue Expense & Equipment back to Section 12.305 (Office of the State Courts Administrator).

CONFERENCE:

House Position

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.306														
JUDICIAL REPORT - 11106C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
TOTAL - JUDICIAL REPORT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00

GR Transfer to Judicial Education and Training Fund - Section 12.310

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The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Base: Section 476.057 RSMo
Funding Source: General Revenue
FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
JUDICIAL TRNG & ED TRANSFER - 11107C														
CORE														
FUND TRANSFERS	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00
GENERAL REVENUE	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00
TOTAL	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00
FY 17 Transfer - 1100027														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	14,610	0.00	14,610	0.00	14,610	0.00	14,610	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,610	0.00	14,610	0.00	14,610	0.00	14,610	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,610	0.00	\$14,610	0.00	\$14,610	0.00	\$14,610	0.00
TOTAL - JUDICIAL TRNG & ED TRANSFER	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00

Court of Appeals-Western District - Section 12.315

Page 175

This section provides funds for the Western District Court of Appeals. The Court has 11 judges sitting in four divisions. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Base: Article V Section 13; Chapters 476 & 477 RSMo

Funding Source: General Revenue

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House and Senate concurred.

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-WESTERN DIST - 14301C														
CORE														
PERSONAL SERVICES	3,632,768	52.48	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50
GENERAL REVENUE	3,632,768	52.48	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50
EXPENSE & EQUIPMENT	439,354	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00
GENERAL REVENUE	439,354	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00
TOTAL	\$4,072,122	52.48	\$4,110,432	53.50	\$4,110,432	53.50	\$4,110,432	53.50	\$4,110,432	53.50	\$4,110,432	53.50	\$4,110,432	53.50

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,831	0.00	39,831	0.00	39,831	0.00	39,831	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,831	0.00	39,831	0.00	39,831	0.00	39,831	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,831	0.00	\$39,831	0.00	\$39,831	0.00	\$39,831	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO Citizen's Comm Salary FY16 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	16,863	0.00	16,863	0.00	16,863	0.00	16,863	0.00	16,863	0.00
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Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-WESTERN DIST - 14301C														
MO Citizen's Comm Salary FY16 - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	16,863	0.00	16,863	0.00	16,863	0.00	16,863	0.00	16,863	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,863	0.00	16,863	0.00	16,863	0.00	16,863	0.00	16,863	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,863	0.00	\$16,863	0.00	\$16,863	0.00	\$16,863	0.00	\$16,863	0.00
Salary increase for the Judges per the Citizen's Commissioner report starting July 1, 2015.														

MO Citizen's Comm Salary FY17 - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	22,484	0.00	22,484	0.00	16,863	0.00	16,863	0.00	16,863	0.00
GENERAL REVENUE	0	0.00	0	0.00	22,484	0.00	22,484	0.00	16,863	0.00	16,863	0.00	16,863	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,484	0.00	\$22,484	0.00	\$16,863	0.00	\$16,863	0.00	\$16,863	0.00
Salary increase for judges per the Citizen's Commission report starting July 1, 2016.														

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-WESTERN DIST - 14301C														
E- Courts - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	48,993	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	48,993	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$48,993	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for the electronic courts.														

Appellate Law Clerk Salary - 1100009														
PERSONAL SERVICES	0	0.00	0	0.00	129,377	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	129,377	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$129,377	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for increase of Appellate Law Clerk Salaries.														

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-WESTERN DIST - 14301C														
Appellate Security Improvement - 1100010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	42,829	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,829	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$42,829	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for security improvements for the court of Appeals.														

Appellate Law Library - 1100011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	20,326	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,326	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,326	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for increaing cost of the Appellate Law Library.														

TOTAL - COURT OF APPEALS-WESTERN DIS	\$4,072,122	52.48	\$4,110,432	53.50	\$4,391,304	53.50	\$4,189,610	53.50	\$4,183,989	53.50	\$4,183,989	53.50	\$4,183,989	53.50
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Court of Appeals-Eastern District - Section 12.315

Page 183

This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Base: Article V Section 13; Chapters 476 & 477, RSMo

Funding Source: General Revenue

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House and Senate concurred.

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-EASTERN DIST - 14401C														
CORE														
PERSONAL SERVICES	4,717,663	69.90	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25
GENERAL REVENUE	4,717,663	69.90	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25
EXPENSE & EQUIPMENT	481,368	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
GENERAL REVENUE	481,368	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL	\$5,199,031	69.90	\$5,261,811	74.25	\$5,261,811	74.25	\$5,261,811	74.25	\$5,261,811	74.25	\$5,261,811	74.25	\$5,261,811	74.25

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,240	0.00	54,240	0.00	54,240	0.00	54,240	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,240	0.00	54,240	0.00	54,240	0.00	54,240	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,240	0.00	\$54,240	0.00	\$54,240	0.00	\$54,240	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO Citizen's Comm Salary FY16 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	21,462	0.00	21,462	0.00	21,462	0.00	21,462	0.00	21,462	0.00
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Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-EASTERN DIST - 14401C														
MO Citizen's Comm Salary FY16 - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	21,462	0.00	21,462	0.00	21,462	0.00	21,462	0.00	21,462	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,462	0.00	21,462	0.00	21,462	0.00	21,462	0.00	21,462	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,462	0.00	\$21,462	0.00	\$21,462	0.00	\$21,462	0.00	\$21,462	0.00

Salary increase for the Judges per the Citizen's Commissioner report starting July 1, 2015.

MO Citizen's Comm Salary FY17 - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	28,616	0.00	28,616	0.00	21,462	0.00	21,462	0.00	21,462	0.00
GENERAL REVENUE	0	0.00	0	0.00	28,616	0.00	28,616	0.00	21,462	0.00	21,462	0.00	21,462	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,616	0.00	\$28,616	0.00	\$21,462	0.00	\$21,462	0.00	\$21,462	0.00

Salary increase for judges per the Citizen's Commission report starting July 1, 2016.

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-EASTERN DIST - 14401C														
E- Courts - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	80,476	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,476	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$80,476	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for the electronic courts.														

Appellate Law Clerk Salary - 1100009

PERSONAL SERVICES	0	0.00	0	0.00	205,943	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	205,943	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$205,943	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funding for increase of Appellate Law Clerk Salaries.

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-EASTERN DIST - 14401C														
Appellate Security Improvement - 1100010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for security improvements for the court of Appeals.														

Appellate Law Library - 1100011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,125	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for increaing cost of the Appellate Law Library.														

TOTAL - COURT OF APPEALS-EASTERN DIS1	\$5,199,031	69.90	\$5,261,811	74.25	\$5,646,433	74.25	\$5,366,129	74.25	\$5,358,975	74.25	\$5,358,975	74.25	\$5,358,975	74.25
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Court of Appeals - Southern District - Section 12.315

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This section provides funds for the Southern District Court of Appeals. The Court consists of seven judges and has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Popular Bluff.

Legal Base: Article V Section 13; Chapters 476 & 477 RSMo

Funding Source: General Revenue

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House and Senate concurred.

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
CORE														
PERSONAL SERVICES	2,243,328	31.35	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60
GENERAL REVENUE	2,243,328	31.35	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60
EXPENSE & EQUIPMENT	273,058	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00
GENERAL REVENUE	273,058	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00
TOTAL	\$2,516,386	31.35	\$2,529,260	31.60	\$2,529,260	31.60	\$2,529,260	31.60	\$2,529,260	31.60	\$2,529,260	31.60	\$2,529,260	31.60

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	24,147	0.00	24,147	0.00	24,147	0.00	24,147	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,147	0.00	24,147	0.00	24,147	0.00	24,147	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,147	0.00	\$24,147	0.00	\$24,147	0.00	\$24,147	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO Citizen's Comm Salary FY16 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	10,731	0.00	10,731	0.00	10,731	0.00	10,731	0.00	10,731	0.00
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Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
MO Citizen's Comm Salary FY16 - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	10,731	0.00	10,731	0.00	10,731	0.00	10,731	0.00	10,731	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,731	0.00	10,731	0.00	10,731	0.00	10,731	0.00	10,731	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,731	0.00	\$10,731	0.00	\$10,731	0.00	\$10,731	0.00	\$10,731	0.00
Salary increase for the Judges per the Citizen's Commissioner report starting July 1, 2015.														

MO Citizen's Comm Salary FY17 - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	14,308	0.00	14,308	0.00	10,731	0.00	10,731	0.00	10,731	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,308	0.00	14,308	0.00	10,731	0.00	10,731	0.00	10,731	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,308	0.00	\$14,308	0.00	\$10,731	0.00	\$10,731	0.00	\$10,731	0.00
Salary increase for judges per the Citizen's Commission report starting July 1, 2016.														

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
E- Courts - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	59,011	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	59,011	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,011	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for the electronic courts.														

Appellate Law Clerk Salary - 1100009

PERSONAL SERVICES	0	0.00	0	0.00	43,488	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	43,488	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$43,488	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funding for increase of Appellate Law Clerk Salaries.

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HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
Appellate Security Improvement - 1100010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for security improvements for the court of Appeals.														

Appellate Law Library - 1100011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	22,442	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	22,442	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,442	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for increasing cost of the Appellate Law Library.														

TOTAL - COURT OF APPEALS-SOUTHERN DIS	\$2,516,386	31.35	\$2,529,260	31.60	\$2,710,610	31.60	\$2,578,446	31.60	\$2,574,869	31.60	\$2,574,869	31.60	\$2,574,869	31.60
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Circuit Courts Personnel - Section 12.320

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This section includes funds for compensation and expenses of circuit court judges and personnel in all 45 circuits. Included are circuit judges, secretaries for presiding judges, associate circuit judges, court reporters, circuit clerks, juvenile officers, probate and juvenile commissioners, and deputy and division clerks.

Legal Base: Article I Section 14 and Article V, Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, and 488.2250 RSMo

Funding Source: General Revenue, Federal, Third Party Liability Collections Fund, State Courts and Administration Revolving Fund, Missouri CASA Fund, Domestic Relations Resolution Fund, and Circuit Court Escrow Fund

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$2,896) General Revenue Expense and Equipment – FY16 NDI

Core Transfer - \$210,541 (5.00 FTE) General Revenue Personal Services from Dept of Social Services – Undoing FY16 transfer of five Juvenile Officer III's to the Dept of Social Services

Core Reallocation - \$51,885 (1.00 FTE) from 13th Circuit Security Enhancement section added by FY16 NDI

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Fund Switch: \$3,500,000 (63.00 FTE) Federal Funds in and (\$3,500,000) (63.00 FTE) General Revenue out.

CONFERENCE:

Compromise Position –House Position on General Revenue and Senate Position on Federal Funds –Judiciary has agreed to self-restrict the \$3,500,000 General Revenue.

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House and Governor concurred.

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
CORE														
PERSONAL SERVICES	131,391,581	2,840.41	136,792,531	2,942.70	137,054,957	2,948.70	137,054,957	2,948.70	137,054,957	2,948.70	135,054,957	2,885.70	137,054,957	2,885.70
GENERAL REVENUE	130,257,093	2,797.80	134,872,310	2,886.20	135,134,736	2,892.20	135,134,736	2,892.20	135,134,736	2,892.20	133,134,736	2,829.20	135,134,736	2,829.20
FEDERAL FUNDS	963,197	36.93	1,656,283	49.00	1,656,283	49.00	1,656,283	49.00	1,656,283	49.00	1,656,283	49.00	1,656,283	49.00
OTHER FUNDS	171,291	5.68	263,938	7.50	263,938	7.50	263,938	7.50	263,938	7.50	263,938	7.50	263,938	7.50
EXPENSE & EQUIPMENT	4,634,826	0.00	3,396,427	0.00	3,393,531	0.00	3,393,531	0.00	3,393,531	0.00	1,893,531	0.00	3,393,531	0.00
GENERAL REVENUE	4,374,268	0.00	2,827,166	0.00	2,824,270	0.00	2,824,270	0.00	2,824,270	0.00	1,324,270	0.00	2,824,270	0.00
FEDERAL FUNDS	85,984	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00
OTHER FUNDS	174,574	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00
PROGRAM-SPECIFIC	10,821,085	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00
GENERAL REVENUE	8,707,734	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00
FEDERAL FUNDS	67,312	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	2,046,039	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00
TOTAL	\$146,847,492	2,840.41	\$150,827,797	2,942.70	\$151,087,327	2,948.70	\$151,087,327	2,948.70	\$151,087,327	2,948.70	\$147,587,327	2,885.70	\$151,087,327	2,885.70

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,702,028	0.00	1,702,028	0.00	1,702,028	0.00	1,702,028	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,661,874	0.00	1,661,874	0.00	1,661,874	0.00	1,661,874	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	34,875	0.00	34,875	0.00	34,875	0.00	34,875	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,702,028	0.00	1,702,028	0.00	1,702,028	0.00	1,702,028	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,279	0.00	5,279	0.00	5,279	0.00	5,279	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,702,028	0.00	\$1,702,028	0.00	\$1,702,028	0.00	\$1,702,028	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO Citizen's Comm Salary FY16 - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	477,263	0.00	477,263	0.00	477,263	0.00	477,263	0.00	477,263	0.00
GENERAL REVENUE	0	0.00	0	0.00	477,263	0.00	477,263	0.00	477,263	0.00	477,263	0.00	477,263	0.00
TOTAL	\$0	0.00	\$0	0.00	\$477,263	0.00	\$477,263	0.00	\$477,263	0.00	\$477,263	0.00	\$477,263	0.00

Salary increase for the Judges per the Citizen's Commissioner report starting July 1, 2015.

MO Citizen's Comm Salary FY17 - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	620,462	0.00	620,462	0.00	477,263	0.00	477,263	0.00	477,263	0.00

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HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
MO Citizen's Comm Salary FY17 - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	620,462	0.00	620,462	0.00	477,263	0.00	477,263	0.00	477,263	0.00
GENERAL REVENUE	0	0.00	0	0.00	620,462	0.00	620,462	0.00	477,263	0.00	477,263	0.00	477,263	0.00
TOTAL	\$0	0.00	\$0	0.00	\$620,462	0.00	\$620,462	0.00	\$477,263	0.00	\$477,263	0.00	\$477,263	0.00
Salary increase for judges per the Citizen's Commission report starting July 1, 2016.														

FY16 MCCCEO Salary Adjustment - 1100003														
PERSONAL SERVICES	0	0.00	0	0.00	43,327	0.00	43,327	0.00	43,327	0.00	43,327	0.00	43,327	0.00
GENERAL REVENUE	0	0.00	0	0.00	43,327	0.00	43,327	0.00	43,327	0.00	43,327	0.00	43,327	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	896	0.00	896	0.00	896	0.00	896	0.00	896	0.00
GENERAL REVENUE	0	0.00	0	0.00	896	0.00	896	0.00	896	0.00	896	0.00	896	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,223	0.00	\$44,223	0.00	\$44,223	0.00	\$44,223	0.00	\$44,223	0.00
Salary increase for commissioners based on the Citizen Commission report starting July 1, 2015.														

FY17 MCCCEO Salary Adjustment - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	58,074	0.00	58,074	0.00	44,670	0.00	44,670	0.00	44,670	0.00
GENERAL REVENUE	0	0.00	0	0.00	58,074	0.00	58,074	0.00	44,670	0.00	44,670	0.00	44,670	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,164	0.00	1,164	0.00	894	0.00	894	0.00	894	0.00

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HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
FY17 MCCCEO Salary Adjustment - 1100004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,164	0.00	1,164	0.00	894	0.00	894	0.00	894	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,164	0.00	1,164	0.00	894	0.00	894	0.00	894	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,238	0.00	\$59,238	0.00	\$45,564	0.00	\$45,564	0.00	\$45,564	0.00

Salary increases for Commissioners and other staff based on the Citizen's Commission report starting July 1, 2016.

Circuit Judge 38th Circuit - 1100014														
PERSONAL SERVICES	0	0.00	0	0.00	72,163	1.00	72,163	1.00	72,163	1.00	72,163	1.00	72,163	1.00
GENERAL REVENUE	0	0.00	0	0.00	72,163	1.00	72,163	1.00	72,163	1.00	72,163	1.00	72,163	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00	2,896	0.00	2,896	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00	2,896	0.00	2,896	0.00
TOTAL	\$0	0.00	\$0	0.00	\$75,059	1.00	\$75,059	1.00	\$75,059	1.00	\$75,059	1.00	\$75,059	1.00

Funding for new Circuit Judge in the 38th Circuit.

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
Access to Justice Interpreters - 1100015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	567,684	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	567,684	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$567,684	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for interpreter services in criminal, civil and juvenile cases.														

21st Century Workforce - 1100016														
PERSONAL SERVICES	0	0.00	0	0.00	15,224,889	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,224,889	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,224,889	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding the salary increases for the Circuit Courts.														

Secure Juv Det. Ctr Staffing - 1100017														
PERSONAL SERVICES	0	0.00	0	0.00	714,953	21.65	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
Secure Juv Det. Ctr Staffing - 1100017														
PERSONAL SERVICES	0	0.00	0	0.00	714,953	21.65	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	714,953	21.65	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$714,953	21.65	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding to meet staffing guidelines for secure juvenile detention centers.														

Treatment Court Staff - 1100018														
PERSONAL SERVICES	0	0.00	0	0.00	332,496	6.00	0	0.00	0	0.00	55,416	1.00	55,416	1.00
GENERAL REVENUE	0	0.00	0	0.00	332,496	6.00	0	0.00	0	0.00	55,416	1.00	55,416	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	8,688	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,688	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$341,184	6.00	\$0	0.00	\$0	0.00	\$56,864	1.00	\$56,864	1.00
Funding for treatment court staff.														

Reimbursable Family Cr. Staff - 1100019														
PERSONAL SERVICES	0	0.00	0	0.00	87,444	2.00	87,444	2.00	87,444	2.00	87,444	2.00	87,444	2.00
FEDERAL FUNDS	0	0.00	0	0.00	87,444	2.00	87,444	2.00	87,444	2.00	87,444	2.00	87,444	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00	2,896	0.00	2,896	0.00

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
Reimbursable Family Cr. Staff - 1100019														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00	2,896	0.00	2,896	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00	2,896	0.00	2,896	0.00
TOTAL	\$0	0.00	\$0	0.00	\$90,340	2.00	\$90,340	2.00	\$90,340	2.00	\$90,340	2.00	\$90,340	2.00
Funding for reimbursable family court staff for the 25th and 33rd circuit.														

Section 211.021 RSMo - 1100020														
PERSONAL SERVICES	0	0.00	0	0.00	1,913,472	44.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,913,472	44.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	223,137	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	223,137	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,036,609	44.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for staff to meet the age eligibility requirements in Section 211.021 RSMo.														

Attorneys for Juvenile Offices - 1100021														
PERSONAL SERVICES	0	0.00	0	0.00	1,218,000	21.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,218,000	21.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
Attorneys for Juvenile Offices - 1100021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,298,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,298,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,516,880	21.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funding for attorneys to represent the juvenile offices.

Single Co Cir Juv Per Reimburs - 1100022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,491,141	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

To increase the funding for the single county circuit juvenile personnel reimbursement.

Tax Offset Increase - 1100023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	518,749	0.00	518,749	0.00	518,749	0.00	518,749	0.00	518,749	0.00

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
Tax Offset Increase - 1100023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	518,749	0.00	518,749	0.00	518,749	0.00	518,749	0.00	518,749	0.00
OTHER FUNDS	0	0.00	0	0.00	518,749	0.00	518,749	0.00	518,749	0.00	518,749	0.00	518,749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$518,749	0.00	\$518,749	0.00	\$518,749	0.00	\$518,749	0.00	\$518,749	0.00

To increase the spending authority of the Tax Offset program to match the current collections.

CASA Program Increase - 1100026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

To increase funding for the CASA programs.

SB 585 fiscal note - 1100028														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	327,413	5.00	327,413	5.00	327,413	5.00

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
SB 585 fiscal note - 1100028														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	327,413	5.00	327,413	5.00	327,413	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	327,413	5.00	327,413	5.00	327,413	5.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$327,413	5.00	\$327,413	5.00	\$327,413	5.00

CIRCUIT JUDGE 26TH CIRCUIT - 1100029														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	206,585	2.00	206,585	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	206,585	2.00	206,585	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$211,585	2.00	\$211,585	2.00

CIRCUIT CRT FEDERAL FUND SWAP - 1100030														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	63.00	2,000,000	63.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	63.00	2,000,000	63.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
CIRCUIT CRT FEDERAL FUND SWAP - 1100030														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	63.00	\$3,500,000	63.00

TOTAL - CIRCUIT PERSONNEL	\$146,847,492	2,840.41	\$150,827,797	2,942.70	\$180,066,001	3,044.35	\$154,674,689	2,951.70	\$154,845,229	2,956.70	\$155,313,678	2,959.70	\$158,813,678	2,959.70
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Commission on Retirement, Removal, and Discipline of Judges - Section 12.320

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The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and to investigate requests and suggestions for retirement due to disability. The Commission consists of two 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.

Legal Base: MO Constitution Article V, Section 24(2) and (3)

Funding Source: General Revenue

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House and Senate concurred.

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
COMM ON RETIR. DISCIPL & REMOV - 15004C														
CORE														
PERSONAL SERVICES	173,723	2.03	206,727	2.75	206,727	2.75	206,727	2.75	206,727	2.75	206,727	2.75	206,727	2.75
GENERAL REVENUE	173,723	2.03	206,727	2.75	206,727	2.75	206,727	2.75	206,727	2.75	206,727	2.75	206,727	2.75
EXPENSE & EQUIPMENT	32,899	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
GENERAL REVENUE	32,899	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL	\$206,622	2.03	\$249,394	2.75	\$249,394	2.75	\$249,394	2.75	\$249,394	2.75	\$249,394	2.75	\$249,394	2.75

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,203	0.00	1,203	0.00	1,203	0.00	1,203	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,203	0.00	1,203	0.00	1,203	0.00	1,203	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,203	0.00	\$1,203	0.00	\$1,203	0.00	\$1,203	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

FY17 MCCCEO Salary Adjustment - 1100004

PERSONAL SERVICES	0	0.00	0	0.00	3,358	0.00	3,358	0.00	2,920	0.00	2,920	0.00	2,920	0.00
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Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
COMM ON RETIR. DISCIPL & REMOV - 15004C														
FY17 MCCCEO Salary Adjustment - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	3,358	0.00	3,358	0.00	2,920	0.00	2,920	0.00	2,920	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,358	0.00	3,358	0.00	2,920	0.00	2,920	0.00	2,920	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,358	0.00	\$3,358	0.00	\$2,920	0.00	\$2,920	0.00	\$2,920	0.00
Salary increases for Commissioners and other staff based on the Citizen's Commission report starting July 1, 2016.														

TOTAL - COMM ON RETIR. DISCIPL & REMOV	\$206,622	2.03	\$249,394	2.75	\$252,752	2.75	\$253,955	2.75	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75
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Transfer to Drug Courts Resources Fund - Section 12.325

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The section authorizes the transfer of General Revenue to the Drug Court Resources Fund. .

Legal Base: Section 478.001 - 478.009 RSMo

Funding Source: General Revenue Transfer to Drug Court Resources Fund

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325														
DRUG COURTS TRANSFER - 11115C														
CORE														
FUND TRANSFERS	6,735,387	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00
GENERAL REVENUE	6,735,387	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00
TOTAL	\$6,735,387	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00

Treatment Court Expansion - 1100024

FUND TRANSFERS	0	0.00	0	0.00	1,298,784	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,298,784	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,298,784	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00

To expand the use of treatment court in the State of Missouri.

FY 17 Transfer - 1100027

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,193	0.00	5,193	0.00	5,193	0.00	5,193	0.00
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Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325														
DRUG COURTS TRANSFER - 11115C														
FY 17 Transfer - 1100027														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,193	0.00	5,193	0.00	5,193	0.00	5,193	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,193	0.00	5,193	0.00	5,193	0.00	5,193	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,193	0.00	\$5,193	0.00	\$5,193	0.00	\$5,193	0.00
TOTAL - DRUG COURTS TRANSFER	\$6,735,387	0.00	\$6,736,778	0.00	\$8,035,562	0.00	\$6,741,971	0.00	\$6,741,971	0.00	\$7,491,971	0.00	\$7,491,971	0.00

Drug Courts Core- Section 12.330

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This section is a result of passage of HB 471 (2001). The Drug Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The primary purpose of the drug courts is to use the authority of the court to reduce crime by changing defendants' drug-using behavior. Defendants are diverted to drug court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 135 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Base: Section 478.001 - 478.009 RSMo

Funding Source: Drug Court Resources Fund and Federal Funds

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330														
DRUG COURTS - 11120C														
CORE														
PERSONAL SERVICES	178,385	4.02	206,807	4.00	206,807	4.00	206,807	4.00	206,807	4.00	206,807	4.00	206,807	4.00
OTHER FUNDS	178,385	4.02	206,807	4.00	206,807	4.00	206,807	4.00	206,807	4.00	206,807	4.00	206,807	4.00
EXPENSE & EQUIPMENT	6,476,180	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
OTHER FUNDS	6,476,180	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL	\$6,654,565	4.02	\$6,930,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,136	0.00	4,136	0.00	4,136	0.00	4,136	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,136	0.00	4,136	0.00	4,136	0.00	4,136	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,136	0.00	\$4,136	0.00	\$4,136	0.00	\$4,136	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Treatment Court Expansion - 1100024

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,298,784	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
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Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330														
DRUG COURTS - 11120C														
Treatment Court Expansion - 1100024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,298,784	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,298,784	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,298,784	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
To expand the use of treatment court in the State of Missouri.														

TOTAL - DRUG COURTS	\$6,654,565	4.02	\$6,930,505	4.00	\$8,229,289	4.00	\$6,934,641	4.00	\$6,934,641	4.00	\$7,684,641	4.00	\$7,684,641	4.00
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13th Circuit Security Assistance - Section XX.XXX

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This section contains funding for an additional Marshall for the 13th Circuit.

Legal Base:

Funding Source: General Revenue

FY 2016 Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$51,885) (1.00 FTE) General Revenue Personal Services to the Circuit Court Core section

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
13TH CIRCUIT SEC ASSISTANCE - 11125C														
CORE														
PERSONAL SERVICES	0	0.00	51,885	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	51,885	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$51,885	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - 13TH CIRCUIT SEC ASSISTANCE	\$0	0.00	\$51,885	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Jasper County Juvenile Detention Center Assistance- Section 12.340

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This section contains funding for one-time financial assistance for the juvenile detention facility in Jasper County.

Legal Base:

Funding Source: General Revenue

FY 2016 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$100,000) General Revenue

GOVERNOR:

No Changes

HOUSE:

Core Restoration: \$100,000 General Revenue

SENATE:

One-Time Reduction: (\$100,000) General Revenue

CONFERENCE:

House Position

Committee Markup Annual

HB 2012 - JUDICIARY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
JAPSER CO JUV DETENTION CENTER - 11130C														
CORE														
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00
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TOTAL - JAPSER CO JUV DETENTION CENTE	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00