

FISCAL YEAR 2018

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

JUDICIARY

HOUSE BILL 12

Vetoed: None

**99th General Assembly
First 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 2017 Withhold: (\$146,000) General Revenue E&E *(as of 3-31-2017)*

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$21,794) General Revenue to fund 1.6% MCCCEO's pay plan

CONFERENCE:

Partial Core Restoration: (\$8,190) General Revenue due to lower MCCCEO pay plan amount of 1.0%

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	4,110,013	63.66	4,775,497	83.00	4,775,497	83.00	4,775,497	83.00	4,775,497	83.00	4,753,703	83.00	4,761,893	83.00
GENERAL REVENUE	3,950,357	60.57	4,265,308	75.00	4,265,308	75.00	4,265,308	75.00	4,265,308	75.00	4,243,514	75.00	4,251,704	75.00
FEDERAL FUNDS	159,656	3.09	510,189	8.00	510,189	8.00	510,189	8.00	510,189	8.00	510,189	8.00	510,189	8.00
EXPENSE & EQUIPMENT	1,269,802	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109	0.00
GENERAL REVENUE	1,237,222	0.00	1,012,409	0.00	1,012,409	0.00	1,012,409	0.00	1,012,409	0.00	1,012,409	0.00	1,012,409	0.00
OTHER FUNDS	32,580	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	1,134	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
OTHER FUNDS	1,134	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$5,380,949	63.66	\$5,937,906	83.00	\$5,937,906	83.00	\$5,937,906	83.00	\$5,937,906	83.00	\$5,916,112	83.00	\$5,924,302	83.00

MO Citizen's Comm Salary FY18 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	19,458	0.00	0	0.00	0	0.00	19,458	0.00	12,144	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,458	0.00	0	0.00	0	0.00	19,458	0.00	12,144	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,458	0.00	\$0	0.00	\$0	0.00	\$19,458	0.00	\$12,144	0.00

Funds the Missouri Citizen's Commission Salary recommendation for judges in Missouri.

FY18 MCCCEO Salary Adjustment - 1100002

PERSONAL SERVICES	0	0.00	0	0.00	2,336	0.00	0	0.00	0	0.00	2,336	0.00	1,460	0.00
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Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
FY18 MCCCEO Salary Adjustment - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	2,336	0.00	0	0.00	0	0.00	2,336	0.00	1,460	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,336	0.00	0	0.00	0	0.00	2,336	0.00	1,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,336	0.00	\$0	0.00	\$0	0.00	\$2,336	0.00	\$1,460	0.00
Certain positions in the Judiciary, such as Court Commissioners, have their salaries tethered to that of their judicial counterparts. This NDI funds the salary increases for those individuals resulting from the judicial increases per the Citizen's Commission recommendations.														

State Compensation Study - 1100003														
PERSONAL SERVICES	0	0.00	0	0.00	250,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	250,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,768	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.														

21st Century Workforce - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	68,276	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
21st Century Workforce - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	68,276	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	68,276	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$68,276	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.														

E-Courts - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	54,943	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	54,943	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$54,943	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to enhance cybersecurity, depoly and maintain current and future IT infrastructure, address the demand for mobile applications, and fund initatives like video and sound recording in court rooms.														

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED 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														
Supreme Court Law Clerk Salary - 1100006														
PERSONAL SERVICES	0	0.00	0	0.00	79,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	79,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$79,968	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to provide a greater financial incentive to law clerks in order to retain them longer.														

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
The Supreme Court would like to add three part-time marshals and related equipment for enhanced security at the Supreme Court.														

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED 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														
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

Costs have risen 35% in the past seven years. This request would assist in the upkeep of the library's current stock and databases.

Designated Clerk Pay Plan - 1100025														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,393	0.00	13,393	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,050	0.00	5,050	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,343	0.00	8,343	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,393	0.00	\$13,393	0.00

TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$5,380,949	63.66	\$5,937,906	83.00	\$6,703,655	84.50	\$5,937,906	83.00	\$5,937,906	83.00	\$5,951,299	83.00	\$5,951,299	83.00
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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 2017 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: \$1,448 GR E&E in from Circuit Court E&E.

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 concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	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	6,408,730	129.95	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00
GENERAL REVENUE	6,408,730	129.95	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00
EXPENSE & EQUIPMENT	5,939,699	0.00	5,705,387	0.00	5,706,835	0.00	5,706,835	0.00	5,706,835	0.00	5,706,835	0.00	5,706,835	0.00
GENERAL REVENUE	5,053,232	0.00	4,758,910	0.00	4,760,358	0.00	4,760,358	0.00	4,760,358	0.00	4,760,358	0.00	4,760,358	0.00
OTHER FUNDS	886,467	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	\$12,348,429	129.95	\$12,552,001	136.00	\$12,553,449	136.00	\$12,553,449	136.00	\$12,553,449	136.00	\$12,553,449	136.00	\$12,553,449	136.00

State Compensation Study - 1100003														
PERSONAL SERVICES	0	0.00	0	0.00	52,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	52,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$52,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.														

21st Century Workforce - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	329,461	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
STATE COURTS ADMINISTRATOR - 11101C														
21st Century Workforce - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	329,461	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	329,461	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$329,461	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.														

Designated Clerk Pay Plan - 1100025														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,977	0.00	2,977	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,977	0.00	2,977	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,977	0.00	\$2,977	0.00

TOTAL - STATE COURTS ADMINISTRATOR	\$12,348,429	129.95	\$12,552,001	136.00	\$12,935,310	136.00	\$12,553,449	136.00	\$12,553,449	136.00	\$12,556,426	136.00	\$12,556,426	136.00
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State Courts Administrator – Court Improvement Projects - Section 12.310

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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 2017 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 concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.310														
COURT IMPROVEMENT PROJECTS - 11102C														
CORE														
PERSONAL SERVICES	1,893,674	42.17	2,513,048	48.25	2,513,048	48.25	2,513,048	48.25	2,513,048	48.25	2,513,048	48.25	2,513,048	48.25
FEDERAL FUNDS	1,802,966	40.17	2,419,416	46.25	2,419,416	46.25	2,419,416	46.25	2,419,416	46.25	2,419,416	46.25	2,419,416	46.25
OTHER FUNDS	90,708	2.00	93,632	2.00	93,632	2.00	93,632	2.00	93,632	2.00	93,632	2.00	93,632	2.00
EXPENSE & EQUIPMENT	2,947,801	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	5,313,515	0.00
FEDERAL FUNDS	2,943,237	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	4,564	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00
PROGRAM-SPECIFIC	4,422,199	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	454,280	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	3,967,919	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	\$9,263,674	42.17	\$13,127,563	48.25	\$13,127,563	48.25	\$13,127,563	48.25	\$13,127,563	48.25	\$13,127,563	48.25	\$13,127,563	48.25

21st Century Workforce - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	8,264	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	8,264	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,264	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

TOTAL - COURT IMPROVEMENT PROJECTS	\$9,263,674	42.17	\$13,127,563	48.25	\$13,135,827	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 12.315

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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 2017 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 concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
STATEWIDE COURT AUTOMATION - 11103C														
CORE														
PERSONAL SERVICES	1,357,976	25.15	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00
OTHER FUNDS	1,357,976	25.15	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00
EXPENSE & EQUIPMENT	3,097,013	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	3,097,013	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	\$4,454,989	25.15	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00
E-Courts - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,714,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,714,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,714,150	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to enhance cybersecurity, depoly and maintain current and future IT infrastructure, address the demand for mobile applications, and fund initiatives like video and sound recording in court rooms.														
TOTAL - STATEWIDE COURT AUTOMATION	\$4,454,989	25.15	\$5,250,489	34.00	\$8,964,639	34.00	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00

GR Transfer to Judicial Education and Training Fund - Section 12.320

Page 145

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 2017 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: This section is excluded from all flexibility.

Committee Markup Annual

JUDICIARY

Regular House Bills

[illegible]**Judicial Education Transfer - 1100009**

FUND TRANSFERS	0	0.00	0	0.00	414,589	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	414,589	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$414,589	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Section 476.057, RSMo., established the Judicial Education and Training Fund and its associated GR transfer funding mechanism. This fund provides judicial training for judges and staff.

TOTAL - JUDICIAL TRNG & ED TRANSFER	\$1,372,957	0.00	\$1,387,567	0.00	\$1,802,156	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00
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Judicial Education and Training Program - Section 12.325

Page 140

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 2017 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 concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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 12.325														
JUDICIAL BR TRNG & EDUCATION - 11108C														
CORE														
PERSONAL SERVICES	517,112	11.00	593,454	11.00	593,454	11.00	593,454	11.00	593,454	11.00	593,454	11.00	593,454	11.00
OTHER FUNDS	517,112	11.00	593,454	11.00	593,454	11.00	593,454	11.00	593,454	11.00	593,454	11.00	593,454	11.00
EXPENSE & EQUIPMENT	722,076	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	722,076	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	\$1,239,324	11.00	\$1,662,142	11.00	\$1,662,142	11.00	\$1,662,142	11.00	\$1,662,142	11.00	\$1,662,142	11.00	\$1,662,142	11.00

TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,239,324	11.00	\$1,662,142	11.00	\$1,662,142	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 12.330

Page 156

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 2017 Withhold: (\$100,000) General Revenue *(as of 3-31-2017)*

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 concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.330														
JUDICIAL REPORT - 11106C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - JUDICIAL REPORT	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Court of Appeals-Western District - Section 12.335

Page 183

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 2017 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$27,302) General Revenue to fund 1.6% MCCCEO's pay plan

CONFERENCE:

Partial Core Restoration: (\$9,636) General Revenue due to lower MCCCEO pay plan amount of 1.0%

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.335														
COURT OF APPEALS-WESTERN DIST - 14301C														
CORE														
PERSONAL SERVICES	3,570,711	50.90	3,761,094	53.50	3,761,094	53.50	3,761,094	53.50	3,761,094	53.50	3,733,792	53.50	3,743,428	53.50
GENERAL REVENUE	3,570,711	50.90	3,761,094	53.50	3,761,094	53.50	3,761,094	53.50	3,761,094	53.50	3,733,792	53.50	3,743,428	53.50
EXPENSE & EQUIPMENT	539,391	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	539,391	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	\$4,110,102	50.90	\$4,183,989	53.50	\$4,183,989	53.50	\$4,183,989	53.50	\$4,183,989	53.50	\$4,156,687	53.50	\$4,166,323	53.50

MO Citizen's Comm Salary FY18 - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	27,302	0.00	0	0.00	0	0.00	27,302	0.00	17,666	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,302	0.00	0	0.00	0	0.00	27,302	0.00	17,666	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,302	0.00	\$0	0.00	\$0	0.00	\$27,302	0.00	\$17,666	0.00

Funds the Missouri Citizen's Commission Salary recommendation for judges in Missouri.

State Compensation Study - 1100003														
PERSONAL SERVICES	0	0.00	0	0.00	11,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

JUDICIARY														Regular House Bills	
FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335															
COURT OF APPEALS-WESTERN DIST - 14301C															
State Compensation Study - 1100003															
PERSONAL SERVICES	0	0.00	0	0.00	11,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,796	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.															

21st Century Workforce - 1100004															
PERSONAL SERVICES	0	0.00	0	0.00	201,866	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	201,866	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$201,866	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.															

Committee Markup Annual

JUDICIARY

Regular House Bills

[illegible]

HOUSE BILL SECTION 12.335

COURT OF APPEALS-WESTERN DIST - 14301C

E-Courts - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	53,091	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	53,091	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$53,091	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request is to enhance cybersecurity, depoly and maintain current and future IT infrastructure, address the demand for mobile applications, and fund initiatives like video and sound recording in court rooms.

Designated Clerk Pay Plan - 1100025														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,863	0.00	8,863	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,863	0.00	8,863	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,863	0.00	\$8,863	0.00

TOTAL - COURT OF APPEALS-WESTERN DIS	\$4,110,102	50.90	\$4,183,989	53.50	\$4,478,044	53.50	\$4,183,989	53.50	\$4,183,989	53.50	\$4,192,852	53.50	\$4,192,852	53.50
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Court of Appeals-Eastern District - Section 12.335

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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 2017 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$34,748) General Revenue to fund 1.6% MCCCEO's pay plan

CONFERENCE:

Partial Core Restoration: (\$12,264) General Revenue due to lower MCCCEO pay plan amount of 1.0%

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-EASTERN DIST - 14401C														
CORE														
PERSONAL SERVICES	4,580,459	66.82	4,967,606	74.25	4,967,606	74.25	4,967,606	74.25	4,967,606	74.25	4,932,858	74.25	4,945,122	74.25
GENERAL REVENUE	4,580,459	66.82	4,967,606	74.25	4,967,606	74.25	4,967,606	74.25	4,967,606	74.25	4,932,858	74.25	4,945,122	74.25
EXPENSE & EQUIPMENT	558,369	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	558,369	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	\$5,138,828	66.82	\$5,358,975	74.25	\$5,358,975	74.25	\$5,358,975	74.25	\$5,358,975	74.25	\$5,324,227	74.25	\$5,336,491	74.25

MO Citizen's Comm Salary FY18 - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	34,748	0.00	0	0.00	0	0.00	34,748	0.00	22,484	0.00
GENERAL REVENUE	0	0.00	0	0.00	34,748	0.00	0	0.00	0	0.00	34,748	0.00	22,484	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,748	0.00	\$0	0.00	\$0	0.00	\$34,748	0.00	\$22,484	0.00
Funds the Missouri Citizen's Commission Salary recommendation for judges in Missouri.														

State Compensation Study - 1100003														
PERSONAL SERVICES	0	0.00	0	0.00	32,064	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.335														
COURT OF APPEALS-EASTERN DIST - 14401C														
State Compensation Study - 1100003														
PERSONAL SERVICES	0	0.00	0	0.00	32,064	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	32,064	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32,064	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.														

21st Century Workforce - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	357,481	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	357,481	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$357,481	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.														

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-EASTERN DIST - 14401C														
E-Courts - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	95,094	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	95,094	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$95,094	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to enhance cybersecurity, depoly and maintain current and future IT infrastructure, address the demand for mobile applications, and fund initiatives like video and sound recording in court rooms.														

Designated Clerk Pay Plan - 1100025														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,354	0.00	9,354	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,354	0.00	9,354	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,354	0.00	\$9,354	0.00

TOTAL - COURT OF APPEALS-EASTERN DIS1	\$5,138,828	66.82	\$5,358,975	74.25	\$5,878,362	74.25	\$5,358,975	74.25	\$5,358,975	74.25	\$5,368,329	74.25	\$5,368,329	74.25
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Court of Appeals - Southern District - Section 12.335

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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 2017 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$17,374) General Revenue to fund 1.6% MCCCEO's pay plan

CONFERENCE:

Partial Core Restoration: (\$6,132) General Revenue due to lower MCCCEO pay plan amount of 1.0%

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.335														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
CORE														
PERSONAL SERVICES	2,289,782	31.61	2,332,200	31.60	2,332,200	31.60	2,332,200	31.60	2,332,200	31.60	2,314,826	31.60	2,320,958	31.60
GENERAL REVENUE	2,289,782	31.61	2,332,200	31.60	2,332,200	31.60	2,332,200	31.60	2,332,200	31.60	2,314,826	31.60	2,320,958	31.60
EXPENSE & EQUIPMENT	239,471	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	239,471	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	\$2,529,253	31.61	\$2,574,869	31.60	\$2,574,869	31.60	\$2,574,869	31.60	\$2,574,869	31.60	\$2,557,495	31.60	\$2,563,627	31.60

MO Citizen's Comm Salary FY18 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	17,374	0.00	0	0.00	0	0.00	17,374	0.00	11,242	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,374	0.00	0	0.00	0	0.00	17,374	0.00	11,242	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,374	0.00	\$0	0.00	\$0	0.00	\$17,374	0.00	\$11,242	0.00

Funds the Missouri Citizen's Commission Salary recommendation for judges in Missouri.

State Compensation Study - 1100003

PERSONAL SERVICES	0	0.00	0	0.00	17,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.335														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
State Compensation Study - 1100003														
PERSONAL SERVICES	0	0.00	0	0.00	17,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,858	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.														

21st Century Workforce - 1100004

PERSONAL SERVICES	0	0.00	0	0.00	131,518	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	131,518	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$131,518	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

Committee Markup Annual

JUDICIARY

Regular House Bills

[illegible]

HOUSE BILL SECTION 12.335

COURT OF APPEALS-SOUTHERN DIS - 14501C

E-Courts - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	63,941	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	63,941	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63,941	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request is to enhance cybersecurity, depoly and maintain current and future IT infrastructure, address the demand for mobile applications, and fund initiatives like video and sound recording in court rooms.

Designated Clerk Pay Plan - 1100025														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,251	0.00	3,251	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,251	0.00	3,251	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,251	0.00	\$3,251	0.00

TOTAL - COURT OF APPEALS-SOUTHERN DISTRICT OF TEXAS	\$2,529,253	31.61	\$2,574,869	31.60	\$2,805,560	31.60	\$2,574,869	31.60	\$2,574,869	31.60	\$2,578,120	31.60	\$2,578,120	31.60
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Circuit Courts Personnel - Section 12.340

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This section includes funds for compensation and expenses of circuit court judges and personnel in all 46 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, 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, Domestic Relations Resolution Fund, and Circuit Court Escrow Fund

FY 2017 Withhold: (\$56,864) General Revenue (5th Circuit Trtmt Crt staff) *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$4,344) General Revenue Expense and Equipment – FY17 NDI

Core Reduction – (63.00) federal FTE authority, undoing FY17 federal fund swap

Core Reallocation – (\$1,448) GR E&E to the Office of the State Court Administrator

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$843,581) General Revenue to fund 1.6% MCCCEO's pay plan

Fund Swap: Undid the 63.00 FTE Federal to General Revenue switch requested by the Judiciary, restored 63.00 FTE to Federal funded.

CONFERENCE:

Partial Core Restoration: (\$316,372) General Revenue due to lower MCCCEO pay plan amount of 1.0%

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340 CIRCUIT PERSONNEL - 15001C														
CORE														
PERSONAL SERVICES	132,539,788	2,822.27	142,548,529	2,959.70	142,548,529	2,896.70	142,548,529	2,896.70	142,548,529	2,896.70	141,704,948	2,959.70	142,021,320	2,959.70
GENERAL REVENUE	132,106,152	2,810.85	138,500,710	2,838.20	138,500,710	2,838.20	138,500,710	2,838.20	138,500,710	2,838.20	137,657,129	2,838.20	137,973,501	2,838.20
FEDERAL FUNDS	261,616	5.71	3,778,602	114.00	3,778,602	51.00	3,778,602	51.00	3,778,602	51.00	3,778,602	114.00	3,778,602	114.00
OTHER FUNDS	172,020	5.71	269,217	7.50	269,217	7.50	269,217	7.50	269,217	7.50	269,217	7.50	269,217	7.50
EXPENSE & EQUIPMENT	4,970,787	0.00	4,907,561	0.00	4,901,769	0.00	4,901,769	0.00	4,901,769	0.00	4,901,669	0.00	4,901,669	0.00
GENERAL REVENUE	4,768,972	0.00	2,838,300	0.00	2,832,508	0.00	2,832,508	0.00	2,832,508	0.00	2,832,508	0.00	2,832,508	0.00
FEDERAL FUNDS	39,288	0.00	1,798,661	0.00	1,798,661	0.00	1,798,661	0.00	1,798,661	0.00	1,798,661	0.00	1,798,661	0.00
OTHER FUNDS	162,527	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,500	0.00	270,500	0.00
PROGRAM-SPECIFIC	11,341,858	0.00	11,357,588	0.00	11,357,588	0.00	11,357,588	0.00	8,838,839	0.00	7,938,939	0.00	7,938,939	0.00
GENERAL REVENUE	8,762,206	0.00	8,374,900	0.00	8,374,900	0.00	8,374,900	0.00	8,374,900	0.00	7,874,900	0.00	7,874,900	0.00
FEDERAL FUNDS	43,003	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	2,536,649	0.00	2,951,688	0.00	2,951,688	0.00	2,951,688	0.00	432,939	0.00	33,039	0.00	33,039	0.00
TOTAL	\$148,852,433	2,822.27	\$158,813,678	2,959.70	\$158,807,886	2,896.70	\$158,807,886	2,896.70	\$156,289,137	2,896.70	\$154,545,556	2,959.70	\$154,861,928	2,959.70

Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	468,855	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	468,855	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$468,855	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														

Committee Markup Annual

Committee Markup Annual	JUDICIARY												Regular House Bills		
	FY 2016		FY 2017		FY 2018		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 12.340															
CIRCUIT PERSONNEL - 15001C															
MO Citizen's Comm Salary FY18 - 1100001															
PERSONAL SERVICES		0	0.00	0	0.00	770,669	0.00	0	0.00	0	0.00	770,669	0.00	481,643	0.00
GENERAL REVENUE		0	0.00	0	0.00	770,669	0.00	0	0.00	0	0.00	770,669	0.00	481,643	0.00
TOTAL		\$0	0.00	\$0	0.00	\$770,669	0.00	\$0	0.00	\$0	0.00	\$770,669	0.00	\$481,643	0.00
Funds the Missouri Citizen's Commission Salary recommendation for judges in Missouri.															

FY18 MCCCEO Salary Adjustment - 1100002															
PERSONAL SERVICES	0	0.00	0	0.00	71,478	0.00	0	0.00	0	0.00	71,478	0.00	44,670	0.00	
GENERAL REVENUE	0	0.00	0	0.00	71,478	0.00	0	0.00	0	0.00	71,478	0.00	44,670	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,434	0.00	0	0.00	0	0.00	1,434	0.00	896	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1,434	0.00	0	0.00	0	0.00	1,434	0.00	896	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$72,912	0.00	\$0	0.00	\$0	0.00	\$72,912	0.00	\$45,566	0.00	
Certain positions in the Judiciary, such as Court Commissioners, have their salaries tethered to that of their judicial counterparts. This NDI funds the salary increases for those individuals resulting from the judicial increases per the Citizen's Commission recommendations.															

State Compensation Study - 1100003															
PERSONAL SERVICES	0	0.00	0	0.00	2,430,915	0.00	0	0.00	0	0.00	0	0.00	0	0.00	

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340 CIRCUIT PERSONNEL - 15001C														
State Compensation Study - 1100003														
PERSONAL SERVICES	0	0.00	0	0.00	2,430,915	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,430,915	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,430,915	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.														

21st Century Workforce - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	11,136,076	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,136,076	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,136,076	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.														

Federal Fund Swap - 1100010														
PERSONAL SERVICES	0	0.00	0	0.00	0	63.00	0	63.00	0	63.00	0	0.00	0	0.00

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.340														
CIRCUIT PERSONNEL - 15001C														
Federal Fund Swap - 1100010														
PERSONAL SERVICES	0	0.00	0	0.00	0	63.00	0	63.00	0	63.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	63.00	0	63.00	0	63.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	63.00	\$0	63.00	\$0	63.00	\$0	0.00	\$0	0.00
63 FTE were cut from GR and moved to Federal Funds in FY17. This request moves the FTE back to GR.														

Circuit Judges - SB 578 - 1100011														
PERSONAL SERVICES	0	0.00	0	0.00	2,089,210	20.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,089,210	20.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	28,960	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	28,960	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,118,170	20.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SB 578 (2016) indicates that for three consecutive calendar years the need for two or more full time judicial positions in any circuit shall result in one additional circuit judge position authorized in each circuit. Ten circuits meet that requirement.														

Circuit Judge - Cass County - 1100012														
PERSONAL SERVICES	0	0.00	0	0.00	171,827	2.00	0	0.00	171,021	2.00	171,021	2.00	171,021	2.00
GENERAL REVENUE	0	0.00	0	0.00	171,827	2.00	0	0.00	171,021	2.00	171,021	2.00	171,021	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,896	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00

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	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.340														
CIRCUIT PERSONNEL - 15001C														
Circuit Judge - Cass County - 1100012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,896	0.00	0	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	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00
TOTAL	\$0	0.00	\$0	0.00	\$174,723	2.00	\$0	0.00	\$173,917	2.00	\$173,917	2.00	\$173,917	2.00
Section 478.320 RSMo allows an additional associate judge for county populations over 100,000. Therefore, Cass County is eligible for an additional associate judgeship.														

Criminal Interpreter Services - 1100013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	258,528	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	258,528	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$258,528	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State and federal law requires the provision of judicial services for the hearing impaired. Sections 476.760(5) and 476.806(2), RSMo require the state to provide a state-funded interpreter for criminal proceedings. Additionally, 476.803(1)RSMo requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.														

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.340
CIRCUIT PERSONNEL - 15001C

Civil/Juvenile Interpreter - 1100014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	275,084	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	275,084	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$275,084	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

State and federal law requires the provision of judicial services for the hearing impaired. Sections 476.760(5) and 476.806(2), RSMo., require the state to provide a state funded interpreter for all proceedings involving these persons. Additionally, section 476.803(1)RSMo requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.

Secure Juv Det. Ctr Staffing - 1100015														
PERSONAL SERVICES	0	0.00	0	0.00	287,044	8.08	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)
GENERAL REVENUE	0	0.00	0	0.00	287,044	8.08	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)
TOTAL	\$0	0.00	\$0	0.00	\$287,044	8.08	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)

Currently, state funding is not sufficient to staff the facilities at the state staffing standard, so counties have filled in the shortfall. However, some counties are starting to pull their funding, which may leave some centers understaffed and unable to meet minimum standards, leaving the state liable.

Treatment Court Staff - 1100016														
PERSONAL SERVICES	0	0.00	0	0.00	484,439	7.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	484,439	7.00	0	0.00	0	0.00	0	0.00	0	0.00

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	JUDICIARY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
CIRCUIT PERSONNEL - 15001C														
Treatment Court Staff - 1100016														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,136	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,136	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$494,575	7.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This decision item requests funding to improve treatment court services in six circuits that currently do not have administrators.														

Reimbursable Family Crt. Staff - 1100017														
PERSONAL SERVICES	0	0.00	0	0.00	47,500	1.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	47,500	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$48,948	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request would fund a reimbursable family court administrator in the 45th circuit (Lincoln and Pike Counties).														

Section 211.021 RSMo - 1100018														
PERSONAL SERVICES	0	0.00	0	0.00	1,951,488	44.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,951,488	44.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	245,451	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	245,451	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.340														
CIRCUIT PERSONNEL - 15001C														
Section 211.021 RSMo - 1100018														
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	\$4,096,939	44.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
HB 1550 (2008) increases the age for status offenses from seventeen to eighteen. This provision does not take effect until such time that appropriations for additional juvenile officer personnel exceeds \$1.9m of the FY07 appropriations for both the 35 multi-county circuits and the ten single county circuits.														

Attorneys for Juvenile Offices - 1100019														
PERSONAL SERVICES	0	0.00	0	0.00	1,305,600	20.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,305,600	20.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,026,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,026,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,332,500	20.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request would provide 20 attorney's to 15 of the 45 circuits, with 2 FTE's assigned to the 13th, 25th, 35th, 39th, and 40th districts.														

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
CIRCUIT PERSONNEL - 15001C														
Single Co Cir Juv Per Reimburs - 1100020														
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
The single county circuits juvenile personnel costs have increased approximately 46% since 1997. The reimbursements to the counties are the same every year and are based on 1997 personnel expenditures.														

DEBT OFFSET ESCROW - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,518,749	0.00	2,518,749	0.00	2,518,749	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,518,749	0.00	2,518,749	0.00	2,518,749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,518,749	0.00	\$2,518,749	0.00	\$2,518,749	0.00

Designated Clerk Pay Plan - 1100025														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,899,404	0.00	1,899,404	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,798,973	0.00	1,798,973	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,458	0.00	97,458	0.00

Committee Markup Annual

Committee Markup Annual			JUDICIARY								Regular House Bills			
FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340														
CIRCUIT PERSONNEL - 15001C														
Designated Clerk Pay Plan - 1100025														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,899,404	0.00	1,899,404	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,973	0.00	2,973	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,899,404	0.00	\$1,899,404	0.00

Court Appointed Special Advocate - Section 12.345

Page 215

This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are 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. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

Legal Base: Chapter 476.777, RSMo.

Funding Source: General Revenue and Missouri CASA Fund

FY 2017 Withhold: (\$200,000) General Revenue (*as of 3-31-2017*)

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 concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CASA PROGRAMS - 15010C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00

TOTAL - CASA PROGRAMS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00
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Domestic Relations Resolution - Section 12.350

Page 215

This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11th Circuit, partial support for child support courts in the 22nd and 45th Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

Legal Base: Chapter 452.554, 452.556, and 452.552, RSMo.
Funding Source: Domestic Relations Resolution Fund
FY 2017 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 concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.350														
DOMESTIC RELATIONS - 15015C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	299,900	0.00	299,900	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	299,900	0.00	299,900	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - DOMESTIC RELATIONS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

Commission on Retirement, Removal, and Discipline of Judges - Section 12.355

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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 2017 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$2,336) General Revenue to fund 1.6% MCCCEO's pay plan

CONFERENCE:

Partial Core Restoration: (\$876) General Revenue due to lower MCCCEO pay plan amount of 1.0%

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.355														
COMM ON RETIR. DISCPL & REMOV - 15004C														
CORE														
PERSONAL SERVICES	191,176	2.03	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75	208,514	2.75	209,390	2.75
GENERAL REVENUE	191,176	2.03	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75	208,514	2.75	209,390	2.75
EXPENSE & EQUIPMENT	56,741	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	56,741	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	\$247,917	2.03	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75	\$251,181	2.75	\$252,057	2.75

FY18 MCCCEO Salary Adjustment - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	2,336	0.00	0	0.00	0	0.00	2,336	0.00	1,460	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,336	0.00	0	0.00	0	0.00	2,336	0.00	1,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,336	0.00	\$0	0.00	\$0	0.00	\$2,336	0.00	\$1,460	0.00
Certain positions in the Judiciary, such as Court Commissioners, have their salaries tethered to that of their judicial counterparts. This NDI funds the salary increases for those individuals resulting from the judicial increases per the Citizen's Commission recommendations.														

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.355														
COMM ON RETIR. DISCPL & REMOV - 15004C														
State Compensation Study - 1100003														
PERSONAL SERVICES	0	0.00	0	0.00	5,187	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,187	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,187	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.														
21st Century Workforce - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	9,915	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,915	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,915	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.														
TOTAL - COMM ON RETIR. DISCPL & REMOV	\$247,917	2.03	\$253,517	2.75	\$270,955	2.75	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75

Appellate Judicial Commission - Section 12.360

Page 113

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 2017 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 concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges' salaries.

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.360														
APPELLATE JUDICIAL COMM - 15050C														
CORE														
EXPENSE & EQUIPMENT	7,659	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	7,659	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	\$7,659	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	\$7,659	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

Transfer to Drug Courts Resources Fund - Section 12.365

Page 348

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 2017 Withhold: (\$750,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$1,828,468) General Revenue to fund the 4% pay plan for designated clerk positions throughout the state.

CONFERENCE:

No Changes

Language: This section is excluded from all flexibility.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.365														
DRUG COURTS TRANSFER - 11115C														
CORE														
FUND TRANSFERS	6,736,778	0.00	7,491,971	0.00	7,491,971	0.00	7,491,971	0.00	7,491,971	0.00	5,663,503	0.00	5,663,503	0.00
GENERAL REVENUE	6,736,778	0.00	7,491,971	0.00	7,491,971	0.00	7,491,971	0.00	7,491,971	0.00	5,663,503	0.00	5,663,503	0.00
TOTAL	\$6,736,778	0.00	\$7,491,971	0.00	\$7,491,971	0.00	\$7,491,971	0.00	\$7,491,971	0.00	\$5,663,503	0.00	\$5,663,503	0.00

21st Century Workforce - 1100004

FUND TRANSFERS	0	0.00	0	0.00	4,576	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,576	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,576	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

Drug Court Resources Fund - 1100021

FUND TRANSFERS	0	0.00	0	0.00	279,434	0.00	0	0.00	279,434	0.00	279,434	0.00	279,434	0.00
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Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.365														
DRUG COURTS TRANSFER - 11115C														
Drug Court Resources Fund - 1100021														
FUND TRANSFERS	0	0.00	0	0.00	279,434	0.00	0	0.00	279,434	0.00	279,434	0.00	279,434	0.00
GENERAL REVENUE	0	0.00	0	0.00	279,434	0.00	0	0.00	279,434	0.00	279,434	0.00	279,434	0.00
TOTAL	\$0	0.00	\$0	0.00	\$279,434	0.00	\$0	0.00	\$279,434	0.00	\$279,434	0.00	\$279,434	0.00
Funds are awarded through a Request for Proposal process. Currently, the spending authority in the funds is greater than the GR transfer.														

Treatment Court Expansion - 1100022														
FUND TRANSFERS	0	0.00	0	0.00	1,163,808	0.00	0	0.00	1,113,808	0.00	1,113,808	0.00	1,113,808	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,163,808	0.00	0	0.00	1,113,808	0.00	1,113,808	0.00	1,113,808	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,163,808	0.00	\$0	0.00	\$1,113,808	0.00	\$1,113,808	0.00	\$1,113,808	0.00
This decision item would defray costs and allow more participants in the program, which has seen a 124% increase in participation since 2010.														

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.365														
DRUG COURTS TRANSFER - 11115C														
Veterans Courts/Drug Courts - 1100023														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
To increase funding provided to the state's drug and veterans courts.														

TOTAL - DRUG COURTS TRANSFER	\$6,736,778	0.00	\$7,491,971	0.00	\$8,939,789	0.00	\$9,991,971	0.00	\$8,885,213	0.00	\$7,056,745	0.00	\$7,056,745	0.00
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Drug Courts Core- Section 12.370

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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 2017 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$1,828,468) Drug Court Resources Fund to match transfer sections

CONFERENCE:

No Changes

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections. House concurred. Senate split the sections of the bill out and provided zero flexibility. Conference left the Senate split out sections, but provided 25% flexibility between PS & E&E, 25% between sections, and zero flex involving any appropriation for judges’ salaries. House and Senate added a new subsection with \$750,000 authority with language stating “For the purpose of funding treatment programs focused on medication assisted treatment for Missourians with substance use disorder related to alcohol and opioid addiction. The Drug Courts Coordinating Commission shall enter into agreements with the drug courts, DWI courts, veteran’s courts, and other treatment courts of this state in order to fund medication assisted treatment programs. The Drug Courts Coordinating Commission shall submit an annual report to both the Chairperson of the House Budget Committee and the Chairperson of the Senate Appropriations Committee that includes information concerning the contracts entered into and the impact of the medication assisted treatment programs on rate of recidivism.”

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.370														
DRUG COURTS - 11120C														
CORE														
PERSONAL SERVICES	182,932	3.95	210,943	4.00	210,943	4.00	210,943	4.00	210,943	4.00	210,943	4.00	210,943	4.00
OTHER FUNDS	182,932	3.95	210,943	4.00	210,943	4.00	210,943	4.00	210,943	4.00	210,943	4.00	210,943	4.00
EXPENSE & EQUIPMENT	6,478,076	0.00	7,473,698	0.00	7,473,698	0.00	7,473,698	0.00	7,473,698	0.00	5,645,230	0.00	5,645,230	0.00
OTHER FUNDS	6,478,076	0.00	7,473,698	0.00	7,473,698	0.00	7,473,698	0.00	7,473,698	0.00	5,645,230	0.00	5,645,230	0.00
TOTAL	\$6,661,008	3.95	\$7,684,641	4.00	\$7,684,641	4.00	\$7,684,641	4.00	\$7,684,641	4.00	\$5,856,173	4.00	\$5,856,173	4.00

21st Century Workforce - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	3,661	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,661	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,661	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.														

Treatment Court Expansion - 1100022														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,163,808	0.00	0	0.00	1,113,808	0.00	1,113,808	0.00	1,113,808	0.00

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.370														
DRUG COURTS - 11120C														
Treatment Court Expansion - 1100022														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,163,808	0.00	0	0.00	1,113,808	0.00	1,113,808	0.00	1,113,808	0.00
OTHER FUNDS	0	0.00	0	0.00	1,163,808	0.00	0	0.00	1,113,808	0.00	1,113,808	0.00	1,113,808	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,163,808	0.00	\$0	0.00	\$1,113,808	0.00	\$1,113,808	0.00	\$1,113,808	0.00
This decision item would defray costs and allow more participants in the program, which has seen a 124% increase in participation since 2010.														
Veterans Courts/Drug Courts TR - 1100024														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,499,999	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,499,999	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DRUG COURTS	\$6,661,008	3.95	\$7,684,641	4.00	\$8,852,110	4.00	\$10,184,641	4.00	\$8,798,449	4.00	\$6,969,981	4.00	\$6,969,981	4.00

13th Circuit Security Assistance - Section XX.XXX

Page XXX

This section contains funding for an additional Marshall for the 13th Circuit. This funding was reallocated into the Circuit Court section in FY 2017.

Legal Base:
Funding Source: General Revenue
FY 2017 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.370														
13TH CIRCUIT SEC ASSISTANCE - 11125C														
CORE														
PERSONAL SERVICES	20,280	0.45	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	20,280	0.45	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$20,280	0.45	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - 13TH CIRCUIT SEC ASSISTANCE	\$20,280	0.45	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Jasper County Juvenile Detention Center Assistance- Section XX.XXX

Page XXX

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

Legal Base:

Funding Source: General Revenue

FY 2017 Withhold: (\$100,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:

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

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 12.370														
JAPSER CO JUV DETENTION CENTER - 11130C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JAPSER CO JUV DETENTION CENTE	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

