

**FISCAL YEAR 2020**

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

**JUDICIARY**

**HOUSE BILL 12**

*Vetoed: None*

**100<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**JUDICIARY**  
**Section 12.300 – Supreme Court – Judicial Proceedings and Review**

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This section provides funding for Supreme Court Judges’ 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 Basis:** Article V, MO Constitution, and Chapter 476 & 477, RSMo.  
**Funding Source:** General Revenue (0101), Federal Fund ((0137), and Supreme Court Publication Revolving Fund (0525)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core reallocation out: (\$1,224,131) GR PS & (7.00) FTE reallocated out to new HB section 12.301 for the salaries of the Supreme Court Judges

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
CORE														
PERSONAL SERVICES	4,111,913	61.63	4,894,578	83.00	4,894,578	83.00	4,894,578	83.00	3,670,447	76.00	3,670,447	76.00	3,670,447	76.00
GENERAL REVENUE	3,912,114	58.62	4,376,046	75.00	4,376,046	75.00	4,376,046	75.00	3,151,915	68.00	3,151,915	68.00	3,151,915	68.00
FEDERAL FUNDS	199,799	3.01	518,532	8.00	518,532	8.00	518,532	8.00	518,532	8.00	518,532	8.00	518,532	8.00
EXPENSE & EQUIPMENT	1,341,706	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	1,325,256	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	16,450	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	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
OTHER FUNDS	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$5,453,619	61.63	\$6,056,987	83.00	\$6,056,987	83.00	\$6,056,987	83.00	\$4,832,856	76.00	\$4,832,856	76.00	\$4,832,856	76.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,694	0.00	53,694	0.00	53,694	0.00	53,694	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,809	0.00	45,809	0.00	45,809	0.00	45,809	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,885	0.00	7,885	0.00	7,885	0.00	7,885	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,694	0.00	\$53,694	0.00	\$53,694	0.00	\$53,694	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

FY19 MCCCEO Salary Adjustment - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	17,043	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

Committee Markup Annual		HB 12 - JUDICIARY										Regular House Bills		
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
FY19 MCCCEO Salary Adjustment - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	17,043	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,043	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,043	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FY19 Comm/Other Staff Adjust. - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	2,117	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,117	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,117	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	60,888	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	53,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00





**JUDICIARY**  
**Section 12.301 – Supreme Court Judges**

Page N/A

This section provides funding for the seven Supreme Court judges.

**Legal Basis:** Article V, MO Constitution, and Chapter 476 & 477, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the House

**GOVERNOR:**

New section recommended by the House

**HOUSE:**

Core reallocation in: \$1,224,131 GR PS & 7.00 FTE reallocated in from HB section 12.300

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes



**JUDICIARY**  
**Section 12.302 – Mileage Reimbursement**

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

**Legal Base:**

**Funding Source:** General Revenue (0101), Federal and Other Funds (Various)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$93,963 (\$71,228 GR, \$4,059 FED & \$18,676 OTH) EE for increase in mileage reimbursement rate

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.302														
MILEAGE REIMBURSEMENT - 11105C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	93,963	0.00	93,963	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,228	0.00	71,228	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,059	0.00	4,059	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,676	0.00	18,676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$93,963	0.00	\$93,963	0.00

TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$93,963	0.00	\$93,963	0.00
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## JUDICIARY

### Section 12.305 – Office of State Courts Administrator (OSCA)

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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 Basis:** Article V, Section 4, MO Constitution

**Funding Source:** General Revenue (0101), State Courts Administrator Revolving Fund (0831), and Crime Victims' Compensation Fund (0681)

**FY 2019 GR W/H:** \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

No core changes

#### CONFERENCE:

No core changes

Committee Markup Annual

HB 12 - JUDICIARY														Regular House Bills
	FY 2018		FY 2019		FY 2020		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 12.305														
STATE COURTS ADMINISTRATOR - 11101C														
CORE														
PERSONAL SERVICES	6,594,548	130.22	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00
GENERAL REVENUE	6,594,548	130.22	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00
EXPENSE & EQUIPMENT	5,822,554	0.00	5,707,559	0.00	5,707,559	0.00	5,707,559	0.00	5,707,559	0.00	5,707,559	0.00	5,707,559	0.00
GENERAL REVENUE	4,918,142	0.00	4,761,082	0.00	4,761,082	0.00	4,761,082	0.00	4,761,082	0.00	4,761,082	0.00	4,761,082	0.00
OTHER FUNDS	904,412	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	\$12,417,102	130.22	\$12,607,725	136.00	\$12,607,725	136.00	\$12,607,725	136.00	\$12,607,725	136.00	\$12,607,725	136.00	\$12,607,725	136.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	119,608	0.00	119,608	0.00	119,608	0.00	119,608	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	119,608	0.00	119,608	0.00	119,608	0.00	119,608	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$119,608	0.00	\$119,608	0.00	\$119,608	0.00	\$119,608	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	269,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual			HB 12 - JUDICIARY										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	269,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	269,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$269,125	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





**JUDICIARY**  
**Section 12.310 – State Courts Administrator – Court Improvement Projects**

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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.	
<b>Legal Basis:</b>	Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo.
<b>Funding Source:</b>	Federal Fund (0137) and Basic Civil Legal Services (0757)
<b>FY 2019 GR W/H:</b>	N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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	1,886,268	42.22	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	1,792,956	40.22	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	93,312	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	2,973,613	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	2,969,065	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	4,548	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	4,730,595	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	148,354	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	4,582,241	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	\$9,590,476	42.22	\$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

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,085	0.00	39,085	0.00	39,085	0.00	39,085	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	37,625	0.00	37,625	0.00	37,625	0.00	37,625	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,460	0.00	1,460	0.00	1,460	0.00	1,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,085	0.00	\$39,085	0.00	\$39,085	0.00	\$39,085	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	92,496	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	92,496	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	88,848	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,648	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$92,496	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - COURT IMPROVEMENT PROJECTS	\$9,590,476	42.22	\$13,127,563	48.25	\$13,220,059	48.25	\$13,166,648	48.25	\$13,166,648	48.25	\$13,166,648	48.25	\$13,166,648	48.25
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**JUDICIARY**  
**Section 12.315 – Statewide Court Automation**

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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 Basis:** Sections 476.055 and 488.027, RSMo.  
**Funding Source:** General Revenue (0101) and Statewide Court Automation Fund (0270)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual			HB 12 - JUDICIARY										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 12.315														
STATEWIDE COURT AUTOMATION - 11103C														
CORE														
PERSONAL SERVICES	1,268,609	23.59	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	1,268,609	23.59	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	2,820,968	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	2,820,968	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	80	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	80	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$4,089,657	23.59	\$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

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,728	0.00	25,728	0.00	25,728	0.00	25,728	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,728	0.00	25,728	0.00	25,728	0.00	25,728	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,728	0.00	\$25,728	0.00	\$25,728	0.00	\$25,728	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	59,844	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual			HB 12 - JUDICIARY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 12.315														
STATEWIDE COURT AUTOMATION - 11103C														
21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	59,844	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	59,844	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,844	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Case Mngmnt System Viability - 1100005														
PERSONAL SERVICES	0	0.00	0	0.00	804,672	14.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	804,672	14.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,768,200	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,768,200	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,572,872	14.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - STATEWIDE COURT AUTOMATION	\$4,089,657	23.59	\$5,250,489	34.00	\$9,883,205	48.00	\$5,276,217	34.00	\$5,276,217	34.00	\$7,276,217	34.00	\$7,276,217	34.00





**JUDICIARY**

**Section 12.320 – General Revenue Transfer to Judicial Education and Training Fund**

Page 214

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

**Legal Basis:** Section 476.057, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 12.320														
JUDICIAL TRNG & ED TRANSFER - 11107C														
CORE														
FUND TRANSFERS	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00
GENERAL REVENUE	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00
TOTAL	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00

Pay Plan - 0000012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	11,463	0.00	11,463	0.00	11,463	0.00	11,463	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,463	0.00	11,463	0.00	11,463	0.00	11,463	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,463	0.00	\$11,463	0.00	\$11,463	0.00	\$11,463	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Judicial Education Transfer - 1100003

FUND TRANSFERS	0	0.00	0	0.00	499,209	0.00	0	0.00	499,209	0.00	499,209	0.00	499,209	0.00
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## Committee Markup Annual

## HB 12 - JUDICIARY

## Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 12.320														
JUDICIAL TRNG & ED TRANSFER - 11107C														
Judicial Education Transfer - 1100003														
FUND TRANSFERS	0	0.00	0	0.00	499,209	0.00	0	0.00	499,209	0.00	499,209	0.00	499,209	0.00
GENERAL REVENUE	0	0.00	0	0.00	499,209	0.00	0	0.00	499,209	0.00	499,209	0.00	499,209	0.00
TOTAL	\$0	0.00	\$0	0.00	\$499,209	0.00	\$0	0.00	\$499,209	0.00	\$499,209	0.00	\$499,209	0.00

21st Cent. Workforce Phase 3 - 1100004														
FUND TRANSFERS	0	0.00	0	0.00	27,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,212	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - JUDICIAL TRNG & ED TRANSFER	\$1,387,567	0.00	\$1,387,567	0.00	\$1,913,988	0.00	\$1,399,030	0.00	\$1,898,239	0.00	\$1,898,239	0.00	\$1,898,239	0.00
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**JUDICIARY**  
**Section 12.325 – Judicial Education and Training Program**

Page 220

The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect 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 Basis:** Section 476.057, RSMo.  
**Funding Source:** Federal Fund (0137) and Judicial Education & Training Fund (0847)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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	456,146	9.64	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	456,146	9.64	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	623,417	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	130,084	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	493,333	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	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,079,563	9.64	\$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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,220	0.00	9,220	0.00	9,220	0.00	9,220	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,220	0.00	9,220	0.00	9,220	0.00	9,220	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,220	0.00	\$9,220	0.00	\$9,220	0.00	\$9,220	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

21st Cent. Workforce Phase 3 - 1100004

PERSONAL SERVICES	0	0.00	0	0.00	21,132	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	21,132	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	21,132	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,132	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,079,563	9.64	\$1,662,142	11.00	\$1,683,274	11.00	\$1,671,362	11.00	\$1,671,362	11.00	\$1,671,362	11.00	\$1,671,362	11.00
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**JUDICIARY**  
**Section 12.330 – Judicial Report Production and Distribution**

Page 224

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 Basis:** Section 477.405, RSMo  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core reduction: (\$100,000) GR EE core reduction – eliminates section

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

## Committee Markup Annual

## HB 12 - JUDICIARY

## Regular House Bills

	FY 2018		FY 2019		FY 2020		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	30,192	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	30,192	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$30,192	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - JUDICIAL REPORT	\$30,192	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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**JUDICIARY**  
**Section 12.335 – Court of Appeals – Western District**

Page 238

This section provides funds for the Western District Court of Appeals. 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 Basis:** Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within: ±\$17,666 GR EE reallocated to GR PS for Judges' FY 2018 pay plan

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Core reallocation out: (\$1,747,330) GR PS & (11.00) FTE core reallocated out to new section HB 12.336 for salaries of Court of Appeals Judges

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

Committee Markup Annual			HB 12 - JUDICIARY										Regular House Bills			
			FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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-WESTERN DIST - 14301C																
CORE																
PERSONAL SERVICES			3,700,516	51.73	3,776,305	53.50	3,793,971	53.50	3,793,971	53.50	2,046,641	42.50	2,046,641	42.50	2,046,641	42.50
GENERAL REVENUE			3,700,516	51.73	3,776,305	53.50	3,793,971	53.50	3,793,971	53.50	2,046,641	42.50	2,046,641	42.50	2,046,641	42.50
EXPENSE & EQUIPMENT			460,490	0.00	422,895	0.00	405,229	0.00	405,229	0.00	405,229	0.00	405,229	0.00	405,229	0.00
GENERAL REVENUE			460,490	0.00	422,895	0.00	405,229	0.00	405,229	0.00	405,229	0.00	405,229	0.00	405,229	0.00
TOTAL			\$4,161,006	51.73	\$4,199,200	53.50	\$4,199,200	53.50	\$4,199,200	53.50	\$2,451,870	42.50	\$2,451,870	42.50	\$2,451,870	42.50

Pay Plan - 0000012																
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	31,786	0.00	31,786	0.00	31,786	0.00	31,786	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	31,786	0.00	31,786	0.00	31,786	0.00	31,786	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$31,786	0.00	\$31,786	0.00	\$31,786	0.00	\$31,786	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Committee Markup Annual			HB 12 - JUDICIARY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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-WESTERN DIST - 14301C														
FY19 MCCCEO Salary Adjustment - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	24,090	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,090	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,090	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	72,367	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	72,367	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$72,367	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Case Mngmnt System Viability - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	49,938	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,938	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$49,938	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**JUDICIARY**  
**Section 12.335 – Court of Appeals – Eastern District**

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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.	
<b>Legal Basis:</b>	Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2019 GR W/H:</b>	\$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core reallocation out: (\$2,223,875) GR PS & (14.00) FTE core reallocated out to new section HB 12.336 for salaries of Court of Appeals Judges

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes



Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CORE														
PERSONAL SERVICES	4,906,456	69.99	4,997,756	74.25	4,997,756	74.25	4,997,756	74.25	2,773,881	60.25	2,773,881	60.25	2,773,881	60.25
GENERAL REVENUE	4,906,456	69.99	4,997,756	74.25	4,997,756	74.25	4,997,756	74.25	2,773,881	60.25	2,773,881	60.25	2,773,881	60.25
EXPENSE & EQUIPMENT	451,369	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	451,369	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	\$5,357,825	69.99	\$5,389,125	74.25	\$5,389,125	74.25	\$5,389,125	74.25	\$3,165,250	60.25	\$3,165,250	60.25	\$3,165,250	60.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,266	0.00	43,266	0.00	43,266	0.00	43,266	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,266	0.00	43,266	0.00	43,266	0.00	43,266	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,266	0.00	\$43,266	0.00	\$43,266	0.00	\$43,266	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
FY19 MCCCEO Salary Adjustment - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	30,660	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,660	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,660	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

21st Cent. Workforce Phase 3 - 1100004

PERSONAL SERVICES	0	0.00	0	0.00	110,591	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	110,591	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$110,591	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## Committee Markup Annual

## HB 12 - JUDICIARY

## Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
Case Mngmnt System Viability - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	75,696	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	75,696	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$75,696	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - COURT OF APPEALS-EASTERN DIS1	\$5,357,825	69.99	\$5,389,125	74.25	\$5,606,072	74.25	\$5,432,391	74.25	\$3,208,516	60.25	\$3,208,516	60.25	\$3,208,516	60.25
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**JUDICIARY**  
**Section 12.335 – Court of Appeals – Southern District**

Page 254

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

**Legal Basis:** Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core reallocation out: (\$1,111,937) GR PS & (7.00) FTE core reallocated out to new section HB 12.336 for salaries of Court of Appeals Judges

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	2,324,921	31.34	2,362,835	31.60	2,362,835	31.60	2,362,835	31.60	1,250,898	24.60	1,250,898	24.60	1,250,898	24.60
GENERAL REVENUE	2,324,921	31.34	2,362,835	31.60	2,362,835	31.60	2,362,835	31.60	1,250,898	24.60	1,250,898	24.60	1,250,898	24.60
EXPENSE & EQUIPMENT	228,339	0.00	231,427	0.00	231,427	0.00	231,427	0.00	231,427	0.00	231,427	0.00	231,427	0.00
GENERAL REVENUE	228,339	0.00	231,427	0.00	231,427	0.00	231,427	0.00	231,427	0.00	231,427	0.00	231,427	0.00
TOTAL	\$2,553,260	31.34	\$2,594,262	31.60	\$2,594,262	31.60	\$2,594,262	31.60	\$1,482,325	24.60	\$1,482,325	24.60	\$1,482,325	24.60
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,474	0.00	19,474	0.00	19,474	0.00	19,474	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,474	0.00	19,474	0.00	19,474	0.00	19,474	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,474	0.00	\$19,474	0.00	\$19,474	0.00	\$19,474	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
FY19 MCCCEO Salary Adjustment - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	15,330	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,330	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,330	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	47,391	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	47,391	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,391	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
Case Mngmnt System Viability - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	77,104	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	77,104	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$77,104	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - COURT OF APPEALS-SOUTHERN DIS	\$2,553,260	31.34	\$2,594,262	31.60	\$2,734,087	31.60	\$2,613,736	31.60	\$1,501,799	24.60	\$1,501,799	24.60	\$1,501,799	24.60
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**JUDICIARY**  
**Section 12.336 – Court of Appeals – Western District Judges**

Page N/A

This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals.	
<b>Legal Basis:</b>	Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2019 GR W/H:</b>	\$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
New section recommended by the House

**GOVERNOR:**  
New section recommended by the House

**HOUSE:**  
Core reallocation in:       \$1,747,330 GR PS & 11.00 FTE core reallocated in from section HB 12.335

**SENATE:**  
Same as House – no additional core changes

**CONFERENCE:**  
Same as House – no additional core changes



Committee Markup Annual			HB 12 - JUDICIARY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 12.336														
APPEALS JUDGE-WESTERN DIST - 14305C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00
FY19 MCCCEO Salary Adjustment - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,090	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,090	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,090	0.00	\$0	0.00
TOTAL - APPEALS JUDGE-WESTERN DIST														

**JUDICIARY**  
**Section 12.336 – Court of Appeals – Eastern District Judges**

Page N/A

This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.

**Legal Basis:** Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the House

**GOVERNOR:**

New section recommended by the House

**HOUSE:**

Core reallocation in: \$2,223,875 GR PS & 14.00 FTE core reallocated in from section HB 12.335

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 12.336														
APPEALS JUDGE-EASTERN DIST - 14405C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00
FY19 MCCCEO Salary Adjustment - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,660	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,660	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,660	0.00	\$0	0.00
TOTAL - APPEALS JUDGE-EASTERN DIST	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,223,875	14.00	\$2,254,535	14.00	\$2,223,875	14.00

**JUDICIARY**  
**Section 12.336 – Court of Appeals – Southern District Judges**

Page N/A

This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals.

**Legal Basis:** Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the House

**GOVERNOR:**

New section recommended by the House

**HOUSE:**

Core reallocation in: \$1,111,937 GR PS & 7.00 FTE core reallocated in from section HB 12.335

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

Committee Markup Annual

	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 12.336														
APPEALS JUDGE-SOUTHERN DIST - 14505C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00
FY19 MCCCEO Salary Adjustment - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,330	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,330	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,330	0.00	\$0	0.00
TOTAL - APPEALS JUDGE-SOUTHERN DIST	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,111,937	7.00	\$1,127,267	7.00	\$1,111,937	7.00

**JUDICIARY**  
**Section 12.340 – Circuit Courts Personnel**

Page 272

This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.

**Legal Basis:** Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.  
**Funding Source:** General Revenue (0101), Federal Fund (0137), Third Party Liability Collections Fund (0120), State Courts & Administration Revolving Fund (0831), and Circuit Court Escrow Fund (0718)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core reallocation out: (\$54,253,657) GR PS & (385.00) FTE reallocated out to new section HB 12.341 for the salaries of Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners  
Core reduction: (\$150,000) GR EE core reduction

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

Committee Markup Annual

	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CORE														
PERSONAL SERVICES	135,665,249	2,763.19	145,602,705	2,961.70	145,602,705	2,961.70	145,602,705	2,961.70	91,349,048	2,576.70	91,349,048	2,576.70	91,349,048	2,576.70
GENERAL REVENUE	135,082,810	2,745.82	141,454,455	2,840.20	141,454,455	2,840.20	141,454,455	2,840.20	87,200,798	2,455.20	87,200,798	2,455.20	87,200,798	2,455.20
FEDERAL FUNDS	397,604	11.37	3,876,060	114.00	3,876,060	114.00	3,876,060	114.00	3,876,060	114.00	3,876,060	114.00	3,876,060	114.00
OTHER FUNDS	184,835	6.00	272,190	7.50	272,190	7.50	272,190	7.50	272,190	7.50	272,190	7.50	272,190	7.50
EXPENSE & EQUIPMENT	5,594,318	0.00	4,902,565	0.00	4,902,565	0.00	4,902,565	0.00	4,752,565	0.00	4,752,565	0.00	4,752,565	0.00
GENERAL REVENUE	5,294,876	0.00	2,833,404	0.00	2,833,404	0.00	2,833,404	0.00	2,683,404	0.00	2,683,404	0.00	2,683,404	0.00
FEDERAL FUNDS	70,773	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	228,669	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00
PROGRAM-SPECIFIC	10,662,748	0.00	10,457,688	0.00	10,457,688	0.00	10,457,688	0.00	10,457,688	0.00	10,457,688	0.00	10,457,688	0.00
GENERAL REVENUE	8,065,467	0.00	7,874,900	0.00	7,874,900	0.00	7,874,900	0.00	7,874,900	0.00	7,874,900	0.00	7,874,900	0.00
FEDERAL FUNDS	50,548	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	2,546,733	0.00	2,551,788	0.00	2,551,788	0.00	2,551,788	0.00	2,551,788	0.00	2,551,788	0.00	2,551,788	0.00
TOTAL	\$151,922,315	2,763.19	\$160,962,958	2,961.70	\$160,962,958	2,961.70	\$160,962,958	2,961.70	\$106,559,301	2,576.70	\$106,559,301	2,576.70	\$106,559,301	2,576.70

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,413,533	0.00	1,411,466	0.00	1,411,466	0.00	1,411,466	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,349,419	0.00	1,347,352	0.00	1,347,352	0.00	1,347,352	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	59,834	0.00	59,834	0.00	59,834	0.00	59,834	0.00

Committee Markup Annual

	HB 12 - JUDICIARY													
	FY 2018		FY 2019		FY 2020		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														
CIRCUIT PERSONNEL - 15001C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,413,533	0.00	1,411,466	0.00	1,411,466	0.00	1,411,466	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,280	0.00	4,280	0.00	4,280	0.00	4,280	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,413,533	0.00	\$1,411,466	0.00	\$1,411,466	0.00	\$1,411,466	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

FY19 MCCCEO Salary Adjustment - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	700,461	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	700,461	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$700,461	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY19 Comm/Other Staff Adjust. - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	64,791	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	64,791	0.00	0	0.00	0	0.00	0	0.00	0	0.00



Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
CIRCUIT PERSONNEL - 15001C														
FY19 Comm/Other Staff Adjust. - 1100002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,298	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,298	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$66,089	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	2,748,826	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,622,798	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	112,822	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	13,206	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,748,826	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

HB 12 - JUDICIARY														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
Interpreter Services-Criminal - 1100006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	243,141	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	243,141	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$243,141	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

St. Charles Judgeship - 1100009														
PERSONAL SERVICES	0	0.00	0	0.00	139,693	1.00	139,693	1.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	139,693	1.00	139,693	1.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	0	0.00	2,446	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	0	0.00	2,446	0.00
TOTAL	\$0	0.00	\$0	0.00	\$142,139	1.00	\$142,139	1.00	\$2,446	0.00	\$0	0.00	\$2,446	0.00
SB 871 (2018) authorized one additional associate circuit judge for the 11th judicial circuit which is in St. Charles County.														

Debt Tax Offset Increase - 1100010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,555,709	0.00	1,555,709	0.00	1,555,709	0.00	1,555,709	0.00	1,555,709	0.00

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Debt Tax Offset Increase - 1100010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,555,709	0.00	1,555,709	0.00	1,555,709	0.00	1,555,709	0.00	1,555,709	0.00
OTHER FUNDS	0	0.00	0	0.00	1,555,709	0.00	1,555,709	0.00	1,555,709	0.00	1,555,709	0.00	1,555,709	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,555,709	0.00	\$1,555,709	0.00	\$1,555,709	0.00	\$1,555,709	0.00	\$1,555,709	0.00
Section 488.5028 authorizes courts to collect delinquent court costs, fines, and other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. Given the increase in the amount of tax offset collections and the addition of municipal courts, expansion of authority is required.														

Greene County Circuit Court - 1100011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	58,322	1.00	58,322	1.00	58,322	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	58,322	1.00	58,322	1.00	58,322	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,322	1.00	\$58,322	1.00	\$58,322	1.00
This new decision item adds a New Greene County Circuit Court Judge and Court Reporter														

McDonald/Newton-40th Circuit - 1100013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	58,322	1.00	0	0.00	58,322	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	58,322	1.00	0	0.00	58,322	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00

Committee Markup Annual

Committee Markup Annual		HB 12 - JUDICIARY										Regular House Bills			
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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															
McDonald/Newton-40th Circuit - 1100013															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,768	1.00	\$0	0.00	\$60,768	1.00	
Circuit Court Judge and Court Reporter (PS & EE)															

TOTAL - CIRCUIT PERSONNEL	\$151,922,315	2,763.19	\$160,962,958	2,961.70	\$166,419,323	2,962.70	\$164,074,339	2,962.70	\$109,648,012	2,578.70	\$109,584,798	2,577.70	\$109,648,012	2,578.70
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**JUDICIARY**  
**Section 12.341 – Circuit Courts Judges & Commissioners**

Page N/A

This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.

**Legal Basis:** Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the House

**GOVERNOR:**

New section recommended by the House

**HOUSE:**

Core reallocation in: \$54,253,657 GR PS & 385.00 FTE reallocated in from section HB 12.340

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

Committee Markup Annual		HB 12 - JUDICIARY										Regular House Bills			
		FY 2018		FY 2019		FY 2020		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 12.341															
CIRCUIT JUDGE & COMMISSIONERS - 15005C															
CORE															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	54,253,657	385.00	54,253,657	385.00	54,253,657	385.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	54,253,657	385.00	54,253,657	385.00	54,253,657	385.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,253,657	385.00	\$54,253,657	385.00	\$54,253,657	385.00

Pay Plan - 0000012															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	2,067	0.00	2,067	0.00	2,067	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	2,067	0.00	2,067	0.00	2,067	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,067	0.00	\$2,067	0.00	\$2,067	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

FY19 MCCCEO Salary Adjustment - 1100001															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,461	0.00	0	0.00

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 12.341														
CIRCUIT JUDGE & COMMISSIONERS - 15005C														
FY19 MCCCEO Salary Adjustment - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,461	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,461	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,461	0.00	\$0	0.00

St. Charles Judgeship - 1100009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	139,693	1.00	0	0.00	139,693	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	139,693	1.00	0	0.00	139,693	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$139,693	1.00	\$0	0.00	\$139,693	1.00
SB 871 (2018) authorized one additional associate circuit judge for the 11th judicial circuit which is in St. Charles County.														

Greene County Circuit Court - 1100011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	151,840	1.00	151,840	1.00	151,840	1.00



Committee Markup Annual

HB 12 - JUDICIARY															Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 12.341																
CIRCUIT JUDGE & COMMISSIONERS - 15005C																
Greene County Circuit Court - 1100011																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	151,840	1.00	151,840	1.00	151,840	1.00	151,840	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	151,840	1.00	151,840	1.00	151,840	1.00	151,840	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$151,840	1.00	\$151,840	1.00	\$151,840	1.00	\$151,840	1.00
This new decision item adds a New Greene County Circuit Court Judge and Court Reporter																

St. Louis- Treatment Court - 1100012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	139,693	1.00	139,693	1.00	139,693	1.00	139,693	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	139,693	1.00	139,693	1.00	139,693	1.00	139,693	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$139,693	1.00	\$139,693	1.00	\$139,693	1.00	\$139,693	1.00
This new decision item adds a new St. Louis Drug Treatment Court Commissioner																

McDonald/Newton-40th Circuit - 1100013																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	151,840	1.00	0	0.00	151,840	1.00		

Committee Markup Annual

HB 12 - JUDICIARY														
	FY 2018		FY 2019		FY 2020		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 12.341														
CIRCUIT JUDGE & COMMISSIONERS - 15005C														
McDonald/Newton-40th Circuit - 1100013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	151,840	1.00	0	0.00	151,840	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	151,840	1.00	0	0.00	151,840	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$151,840	1.00	\$0	0.00	\$151,840	1.00
Circuit Court Judge and Court Reporter (PS & EE)														

TOTAL - CIRCUIT JUDGE & COMMISSIONERS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,838,790	389.00	\$55,247,718	387.00	\$54,838,790	389.00
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**JUDICIARY**  
**Section 12.345 – Court Appointed Special Advocate**

Page 275

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 Basis:** Chapter 476.777, RSMo.  
**Funding Source:** General Revenue (0101) and Missouri CASA Fund (0590)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual			HB 12 - JUDICIARY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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	573,236	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	73,236	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	\$573,236	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - CASA PROGRAMS	\$573,236	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

**JUDICIARY**  
**Section 12.350 – Domestic Relations Resolution**

Page 276

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 11<sup>th</sup> Circuit, partial support for child support courts in the 22<sup>nd</sup> and 45<sup>th</sup> 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 Basis:** Chapter 452.554, 452.556, and 452.552, RSMo.  
**Funding Source:** Domestic Relations Resolution Fund (0852)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

## Committee Markup Annual

## HB 12 - JUDICIARY

### Regular House Bills

[illegible][illegible]

## JUDICIARY

### Section 12.355 – Commission on Retirement, Removal, and Discipline of Judges

Page 297

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 Basis:** Article V, Section 24(2) and (3), MO Constitution

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

No core changes

#### CONFERENCE:

No core changes



Committee Markup Annual

	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
CORE														
PERSONAL SERVICES	196,406	2.02	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75
GENERAL REVENUE	196,406	2.02	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75
EXPENSE & EQUIPMENT	39,534	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	39,534	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	\$235,940	2.02	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,221	0.00	3,221	0.00	3,221	0.00	3,221	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,221	0.00	3,221	0.00	3,221	0.00	3,221	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,221	0.00	\$3,221	0.00	\$3,221	0.00	\$3,221	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

## Committee Markup Annual

**HB 12 - JUDICIARY**

### Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
FY19 Comm/Other Staff Adjust. - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	2,117	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,117	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,117	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	1,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,800	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - COMM ON RETIR. DISCPL & REMOV	\$235,940	2.02	\$253,517	2.75	\$257,434	2.75	\$256,738	2.75	\$256,738	2.75	\$256,738	2.75	\$256,738	2.75
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**JUDICIARY**  
**Section 12.360 – Appellate Judicial Commission**

Page 187

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 Basis:** Article V, Section 25(d), MO Constitution

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

## Committee Markup Annual

**HB 12 - JUDICIARY**

## Regular House Bills

[illegible][illegible]

JUDICIARY

Section 12.365 – General Revenue Transfer to Treatment Courts Resources Fund

Page 266

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

**Legal Basis:** Section 478.001 - 478.009, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
TREATMENT COURTS TRANSFER - 11115C														
CORE														
FUND TRANSFERS	7,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00
GENERAL REVENUE	7,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00
TOTAL	\$7,056,745	0.00	\$8,056,745	0.00	\$8,056,745	0.00	\$8,056,745	0.00	\$8,056,745	0.00	\$8,056,745	0.00	\$8,056,745	0.00

Pay Plan - 0000012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,074	0.00	4,074	0.00	4,074	0.00	4,074	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,074	0.00	4,074	0.00	4,074	0.00	4,074	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,074	0.00	\$4,074	0.00	\$4,074	0.00	\$4,074	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
TREATMENT COURTS TRANSFER - 11115C														
21st Cent. Workforce Phase 3 - 1100004														
FUND TRANSFERS	0	0.00	0	0.00	9,982	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,982	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,982	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Treatment Ct. Core Restoration - 1100007

FUND TRANSFERS	0	0.00	0	0.00	828,468	0.00	828,468	0.00	828,468	0.00	828,468	0.00	828,468	0.00
GENERAL REVENUE	0	0.00	0	0.00	828,468	0.00	828,468	0.00	828,468	0.00	828,468	0.00	828,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$828,468	0.00	\$828,468	0.00	\$828,468	0.00	\$828,468	0.00	\$828,468	0.00

The Drug Court Coordinating Commission received multiple changes to their Fiscal Year 2018 funding, including a core reduction of \$1,828,468 to the adult, family and veterans treatment court programs. This decision item seeks to restore the remainder of funds cut in the prior year, \$828,468.

Treatment Court Expansion - 1100008

FUND TRANSFERS	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00
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Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
TREATMENT COURTS TRANSFER - 11115C														
Treatment Court Expansion - 1100008														
FUND TRANSFERS	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,093,174	0.00	\$3,093,174	0.00	\$3,093,174	0.00	\$3,093,174	0.00	\$3,093,174	0.00
Treatment court programs provide a cost-effective alternative to incarceration and probation by addressing the increase in rates of sentencing and new prison admissions for drug-involved offenders.														

TOTAL - TREATMENT COURTS TRANSFER	\$7,056,745	0.00	\$8,056,745	0.00	\$12,988,369	0.00	\$11,982,461	0.00	\$11,982,461	0.00	\$11,982,461	0.00	\$11,982,461	0.00
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**JUDICIARY**  
**Section 12.370 – Treatment Courts Core**

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The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants’ behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

**Legal Basis:** Section 478.001 - 478.009, RSMo.  
**Funding Source:** General Revenue (0101) and Drug Court Resources Fund and Federal Funds  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
TREATMENT COURTS - 11120C														
CORE														
PERSONAL SERVICES	194,568	4.00	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	194,568	4.00	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	6,131,371	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00
OTHER FUNDS	6,131,371	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00
TOTAL	\$6,325,939	4.00	\$7,969,981	4.00	\$7,969,981	4.00	\$7,969,981	4.00	\$7,969,981	4.00	\$7,969,981	4.00	\$7,969,981	4.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,280	0.00	3,280	0.00	3,280	0.00	3,280	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,280	0.00	3,280	0.00	3,280	0.00	3,280	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,280	0.00	\$3,280	0.00	\$3,280	0.00	\$3,280	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	7,752	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
TREATMENT COURTS - 11120C														
21st Cent. Workforce Phase 3 - 1100004														
PERSONAL SERVICES	0	0.00	0	0.00	7,752	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	7,752	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,752	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Treatment Ct. Core Restoration - 1100007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	828,468	0.00	828,468	0.00	828,468	0.00	828,468	0.00	828,468	0.00
OTHER FUNDS	0	0.00	0	0.00	828,468	0.00	828,468	0.00	828,468	0.00	828,468	0.00	828,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$828,468	0.00	\$828,468	0.00	\$828,468	0.00	\$828,468	0.00	\$828,468	0.00
The Drug Court Coordinating Commission received multiple changes to their Fiscal Year 2018 funding, including a core reduction of \$1,828,468 to the adult, family and veterans treatment court programs. This decision item seeks to restore the remainder of funds cut in the prior year, \$828,468.														

Treatment Court Expansion - 1100008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
TREATMENT COURTS - 11120C														
Treatment Court Expansion - 1100008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00
OTHER FUNDS	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00	3,093,174	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,093,174	0.00	\$3,093,174	0.00	\$3,093,174	0.00	\$3,093,174	0.00	\$3,093,174	0.00
Treatment court programs provide a cost-effective alternative to incarceration and probation by addressing the increase in rates of sentencing and new prison admissions for drug-involved offenders.														
STL Diversion Program - 1100014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$250,000	0.00
Funding for a diversion program with the circuit attorney in a city not within a county in which criminal charges are dismissed if the individual successfully completes the program														
TOTAL - TREATMENT COURTS	\$6,325,939	4.00	\$7,969,981	4.00	\$12,899,375	4.00	\$11,894,903	4.00	\$11,894,903	4.00	\$12,394,903	4.00	\$12,144,903	4.00

