

**FISCAL YEAR 2013**

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

**JUDICIARY**

**HOUSE BILL 2012**

**VETOES:** *None*

**96<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Supreme Court - Judicial Proceedings and Review - Section 12.300**

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

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

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

**FY 2012 Withhold:** (\$65,439) General Revenue Personal Services

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No Changes

Requested 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment, also requested an “E” on the Basic Civil Legal Services Fund and on the Legal Services for Low-Income People Fund

**GOVERNOR:**

No Changes

Recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment, also recommended an “E” on the Basic Civil Legal Services Fund and on the Legal Services for Low-Income People Fund

**HOUSE:**

No Changes

Recommended full Flexibility between all sections (except two transfer sections) within the Judiciary’s Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes

Undid the House’s full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment, also recommended an “E” on the Basic Civil Legal Services Fund and on the Legal Services for Low-Income People Fund (same as Governor)

**CONFERENCE:**

No Changes

Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the new “Supreme Court” section

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.300</b>														
<b>JUDICIAL PROCEEDINGS &amp; REVIEW - 11095C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>3,782,790</b>	<b>64.69</b>	<b>4,353,654</b>	<b>83.00</b>	<b>4,353,654</b>	<b>83.00</b>	<b>4,353,654</b>	<b>83.00</b>	<b>4,353,654</b>	<b>83.00</b>	<b>4,353,654</b>	<b>83.00</b>	<b>4,353,654</b>	<b>83.00</b>
GENERAL REVENUE	3,584,059	60.37	3,816,660	74.00	3,816,660	74.00	3,816,660	74.00	3,816,660	74.00	3,816,660	74.00	3,816,660	74.00
FEDERAL FUNDS	150,585	3.60	485,026	8.00	485,026	8.00	485,026	8.00	485,026	8.00	485,026	8.00	485,026	8.00
OTHER FUNDS	48,146	0.72	51,968	1.00	51,968	1.00	51,968	1.00	51,968	1.00	51,968	1.00	51,968	1.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,098,456</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>
GENERAL REVENUE	1,038,676	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00
OTHER FUNDS	59,780	0.00	159,966	0.00	159,966	0.00	159,966	0.00	159,966	0.00	159,966	0.00	159,966	0.00
<b>PROGRAM-SPECIFIC</b>	<b>3,713,766</b>	<b>0.00</b>	<b>3,200,300</b>	<b>0.00</b>	<b>3,200,300</b>	<b>0.00</b>	<b>3,200,300</b>	<b>0.00</b>	<b>3,200,300</b>	<b>0.00</b>	<b>3,200,300</b>	<b>0.00</b>	<b>3,200,300</b>	<b>0.00</b>
OTHER FUNDS	3,713,766	0.00	3,200,300E	0.00	3,200,300E	0.00	3,200,300E	0.00	3,200,300E	0.00	3,200,300E	0.00	3,200,300E	0.00
<b>TOTAL</b>	<b>\$8,595,012</b>	<b>64.69</b>	<b>\$8,580,329</b>	<b>83.00</b>	<b>\$8,580,329</b>	<b>83.00</b>	<b>\$8,580,329</b>	<b>83.00</b>	<b>\$8,580,329</b>	<b>83.00</b>	<b>\$8,580,329</b>	<b>83.00</b>	<b>\$8,580,329</b>	<b>83.00</b>

<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,096</b>	<b>0.00</b>	<b>51,977</b>	<b>0.00</b>	<b>19,713</b>	<b>0.00</b>	<b>51,977</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,172	0.00	45,345	0.00	17,466	0.00	45,345	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,447	0.00	5,947	0.00	2,171	0.00	5,947	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	477	0.00	685	0.00	76	0.00	685	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,096</b>	<b>0.00</b>	<b>\$51,977</b>	<b>0.00</b>	<b>\$19,713</b>	<b>0.00</b>	<b>\$51,977</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

**Committee Markup Annual**

**JUDICIARY**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.300</b>														
<b>JUDICIAL PROCEEDINGS &amp; REVIEW - 11095C</b>														
<b>MO Citizens Comm Salary Adjust - 1100005</b>														
PERSONAL SERVICES	0	0.00	0	0.00	88,580	0.00	78,023	0.00	78,023	0.00	78,023	0.00	78,023	0.00
GENERAL REVENUE	0	0.00	0	0.00	88,580	0.00	78,023	0.00	78,023	0.00	78,023	0.00	78,023	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$88,580</b>	<b>0.00</b>	<b>\$78,023</b>	<b>0.00</b>	<b>\$78,023</b>	<b>0.00</b>	<b>\$78,023</b>	<b>0.00</b>	<b>\$78,023</b>	<b>0.00</b>

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it, so the salaries in the report become law starting February 1, 2011 with an effective date of July 1, 2012. This is to fund the constitutionally mandated salaries of the judges.

<b>SC-Basic Civil Legal Services - 1100006</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,800,000E	0.00	1,800,000E	0.00	1,800,000E	0.00	1,800,000E	0.00	1,800,000E	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,800,000</b>	<b>0.00</b>	<b>\$1,800,000</b>	<b>0.00</b>	<b>\$1,800,000</b>	<b>0.00</b>	<b>\$1,800,000</b>	<b>0.00</b>	<b>\$1,800,000</b>	<b>0.00</b>

The Basic Civil Legal Services Fund, passed in SB 447 (2003), provides low-income Missourians with equal access to the civil justice system. When the program was established in 2003, the estimated revenue was \$3.2 million per year. The average for the last three years is over \$4.6 million per year with a high of over \$5 million in FY 2009. A request of \$1.8 million is being submitted to align our appropriation closer to the recent spending level. Section 477.650, 488.031 and 537.675, RSMo.

<b>TOTAL - JUDICIAL PROCEEDINGS &amp; REVIEW</b>	<b>\$8,595,012</b>	<b>64.69</b>	<b>\$8,580,329</b>	<b>83.00</b>	<b>\$10,468,909</b>	<b>83.00</b>	<b>\$10,489,448</b>	<b>83.00</b>	<b>\$10,510,329</b>	<b>83.00</b>	<b>\$10,478,065</b>	<b>83.00</b>	<b>\$10,510,329</b>	<b>83.00</b>
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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, State Courts Administrator Revolving Fund, and Crime Victims Compensation Fund

**FY 2012 Withhold:** (\$270,997) General Revenue Personal Services, (\$650,000) General Revenue Expense & Equipment

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No Changes

Requested 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**GOVERNOR:**

No Changes

Recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**HOUSE:**

No Changes

Recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes

Undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes

Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Office of the State Courts Administrator" section

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.305</b>														
<b>STATE COURTS ADMINISTRATOR - 11101C</b>														
<b>CORE</b>														
PERSONAL SERVICES	6,127,409	129.38	6,338,105	136.00	6,338,105	136.00	6,338,105	136.00	6,338,105	136.00	6,338,105	136.00	6,338,105	136.00
GENERAL REVENUE	6,127,409	129.38	6,338,105	136.00	6,338,105	136.00	6,338,105	136.00	6,338,105	136.00	6,338,105	136.00	6,338,105	136.00
EXPENSE & EQUIPMENT	5,056,623	0.00	5,701,308	0.00	5,701,308	0.00	5,701,308	0.00	1,751,308	0.00	1,751,308	0.00	1,751,308	0.00
GENERAL REVENUE	4,141,492	0.00	4,784,831	0.00	4,784,831	0.00	4,784,831	0.00	834,831	0.00	834,831	0.00	834,831	0.00
OTHER FUNDS	915,131	0.00	916,477	0.00	916,477	0.00	916,477	0.00	916,477	0.00	916,477	0.00	916,477	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
<b>TOTAL</b>	<b>\$11,184,032</b>	<b>129.38</b>	<b>\$12,040,136</b>	<b>136.00</b>	<b>\$12,040,136</b>	<b>136.00</b>	<b>\$12,040,136</b>	<b>136.00</b>	<b>\$8,090,136</b>	<b>136.00</b>	<b>\$8,090,136</b>	<b>136.00</b>	<b>\$8,090,136</b>	<b>136.00</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,101	0.00	109,679	0.00	44,986	0.00	109,679	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,101	0.00	109,679	0.00	44,986	0.00	109,679	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$58,101</b>	<b>0.00</b>	<b>\$109,679</b>	<b>0.00</b>	<b>\$44,986</b>	<b>0.00</b>	<b>\$109,679</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

OSCA-Electronic Filing - 1100008

PERSONAL SERVICES	0	0.00	0	0.00	193,500	5.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	193,500	5.00	0	0.00	0	0.00	0	0.00	0	0.00

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**JUDICIARY**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.305</b>														
<b>STATE COURTS ADMINISTRATOR - 11101C</b>														
<b>OSCA-Electronic Filing - 1100008</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,284,848	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,284,848	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,478,348</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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

<b>TOTAL - STATE COURTS ADMINISTRATOR</b>	<b>\$11,184,032</b>	<b>129.38</b>	<b>\$12,040,136</b>	<b>136.00</b>	<b>\$14,518,484</b>	<b>141.00</b>	<b>\$12,098,237</b>	<b>136.00</b>	<b>\$8,199,815</b>	<b>136.00</b>	<b>\$8,135,122</b>	<b>136.00</b>	<b>\$8,199,815</b>	<b>136.00</b>
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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 2012 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes  
Requested an “E” on the Federal Funds spending authority appropriation

**GOVERNOR:**

No Changes  
Recommended an “E” on the Federal Funds spending authority appropriation

**HOUSE:**

No Changes  
Recommended an “E” on the Federal Funds spending authority appropriation and recommended full Flexibility between all sections (except two transfer sections) within the Judiciary’s Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes  
Undid the House’s full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes  
Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the “Office of the State Courts Administrator” section

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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
	<b>HOUSE BILL SECTION 12.310</b>													
<b>COURT IMPROVEMENT PROJECTS - 11102C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>1,275,804</b>	<b>33.18</b>	<b>2,315,322</b>	<b>47.25</b>	<b>2,315,322</b>	<b>47.25</b>	<b>2,315,322</b>	<b>47.25</b>	<b>2,315,322</b>	<b>47.25</b>	<b>2,315,322</b>	<b>47.25</b>	<b>2,315,322</b>	<b>47.25</b>
FEDERAL FUNDS	1,248,600	32.18	2,284,380	46.25	2,284,380	46.25	2,284,380	46.25	2,284,380	46.25	2,284,380	46.25	2,284,380	46.25
OTHER FUNDS	27,204	1.00	30,942	1.00	30,942	1.00	30,942	1.00	30,942	1.00	30,942	1.00	30,942	1.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,397,332</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>
FEDERAL FUNDS	1,397,032	0.00	5,308,649E	0.00	5,308,649E	0.00	5,308,649E	0.00	5,308,649E	0.00	5,308,649E	0.00	5,308,649E	0.00
OTHER FUNDS	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
<b>PROGRAM-SPECIFIC</b>	<b>81,677</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>
FEDERAL FUNDS	81,677	0.00	301,000E	0.00	301,000E	0.00	301,000E	0.00	301,000E	0.00	301,000E	0.00	301,000E	0.00
<b>TOTAL</b>	<b>\$2,754,813</b>	<b>33.18</b>	<b>\$7,925,271</b>	<b>47.25</b>	<b>\$7,925,271</b>	<b>47.25</b>	<b>\$7,925,271</b>	<b>47.25</b>	<b>\$7,925,271</b>	<b>47.25</b>	<b>\$7,925,271</b>	<b>47.25</b>	<b>\$7,925,271</b>	<b>47.25</b>

<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,223</b>	<b>0.00</b>	<b>39,878</b>	<b>0.00</b>	<b>7,379</b>	<b>0.00</b>	<b>39,878</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,939	0.00	39,285	0.00	6,786	0.00	39,285	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	284	0.00	593	0.00	593	0.00	593	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,223</b>	<b>0.00</b>	<b>\$39,878</b>	<b>0.00</b>	<b>\$7,379</b>	<b>0.00</b>	<b>\$39,878</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

<b>TOTAL - COURT IMPROVEMENT PROJECTS</b>	<b>\$2,754,813</b>	<b>33.18</b>	<b>\$7,925,271</b>	<b>47.25</b>	<b>\$7,925,271</b>	<b>47.25</b>	<b>\$7,946,494</b>	<b>47.25</b>	<b>\$7,965,149</b>	<b>47.25</b>	<b>\$7,932,650</b>	<b>47.25</b>	<b>\$7,965,149</b>	<b>47.25</b>
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**Statewide Court Automation - Section 12.315**

Page 95

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 2012 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes  
Requested an “E” on the Court Automation Fund appropriation

**GOVERNOR:**

No Changes  
Recommended an “E” on the Court Automation Fund appropriation

**HOUSE:**

No Changes  
Recommended an “E” on the Court Automation Fund appropriation and recommended full Flexibility between all sections (except two transfer sections) within the Judiciary’s Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes  
Undid the House’s full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes  
Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the “Office of the State Courts Administrator” section

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Regular House Bills

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.315</b>														
<b>STATEWIDE COURT AUTOMATION - 11103C</b>														
<b>CORE</b>														
PERSONAL SERVICES	1,547,982	31.82	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00
OTHER FUNDS	1,547,982	31.82	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00
EXPENSE & EQUIPMENT	2,935,779	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00
OTHER FUNDS	2,935,779	0.00	2,884,681 E	0.00	2,884,681 E	0.00	2,884,681 E	0.00	2,884,681 E	0.00	2,884,681 E	0.00	2,884,681 E	0.00
PROGRAM-SPECIFIC	65,000	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	65,000	0.00	500 E	0.00	500 E	0.00	500 E	0.00	500 E	0.00	500 E	0.00	500 E	0.00
<b>TOTAL</b>	<b>\$4,548,761</b>	<b>31.82</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,446,202</b>	<b>34.00</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,309	0.00	27,621	0.00	15,241	0.00	27,621	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,309	0.00	27,621	0.00	15,241	0.00	27,621	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,309</b>	<b>0.00</b>	<b>\$27,621</b>	<b>0.00</b>	<b>\$15,241</b>	<b>0.00</b>	<b>\$27,621</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

<b>TOTAL - STATEWIDE COURT AUTOMATION</b>	<b>\$4,548,761</b>	<b>31.82</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,460,511</b>	<b>34.00</b>	<b>\$4,473,823</b>	<b>34.00</b>	<b>\$4,461,443</b>	<b>34.00</b>	<b>\$4,473,823</b>	<b>34.00</b>
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**GR Transfer to Judicial Education and Training Fund - Section 12.320**

Page 101

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 2012 Withhold:** (\$210,000) GR

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$50,000) General Revenue expense & equipment as part of the (\$4,000,000) core reduction in exchange for full Flexibility throughout the entire Judiciary Budget. This transfer section is one of two transfer sections not included in the full Flexibility.

**SENATE:**

Core Reduction: (\$50,000) General Revenue expense & equipment

**CONFERENCE:**

Core Reduction: (\$50,000) General Revenue expense & equipment

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**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.320</b>														
<b>JUDICIAL TRNG &amp; ED TRANSFER - 11107C</b>														
<b>CORE</b>														
FUND TRANSFERS	1,285,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00
GENERAL REVENUE	1,285,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00
<b>TOTAL</b>	<b>\$1,285,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,345,363</b>	<b>0.00</b>	<b>\$1,345,363</b>	<b>0.00</b>	<b>\$1,345,363</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - JUDICIAL TRNG &amp; ED TRANSFER</b>	<b>\$1,285,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,345,363</b>	<b>0.00</b>	<b>\$1,345,363</b>	<b>0.00</b>	<b>\$1,345,363</b>	<b>0.00</b>

**Judicial Education and Training Program - Section 12.325**

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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 2012 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes

Undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes

Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Office of the State Courts Administrator" section



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Regular House Bills

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.325</b>														
<b>JUDICIAL BR TRNG &amp; EDUCATION - 11108C</b>														
<b>CORE</b>														
PERSONAL SERVICES	385,047	7.44	551,675	11.00	551,675	11.00	551,675	11.00	551,675	11.00	551,675	11.00	551,675	11.00
OTHER FUNDS	385,047	7.44	551,675	11.00	551,675	11.00	551,675	11.00	551,675	11.00	551,675	11.00	551,675	11.00
EXPENSE & EQUIPMENT	548,054	0.00	1,068,688	0.00	1,068,688	0.00	1,068,688	0.00	1,068,688	0.00	1,068,688	0.00	1,068,688	0.00
FEDERAL FUNDS	31,277	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	516,777	0.00	843,688	0.00	843,688	0.00	843,688	0.00	843,688	0.00	843,688	0.00	843,688	0.00
<b>TOTAL</b>	<b>\$933,101</b>	<b>7.44</b>	<b>\$1,620,363</b>	<b>11.00</b>	<b>\$1,620,363</b>	<b>11.00</b>	<b>\$1,620,363</b>	<b>11.00</b>	<b>\$1,620,363</b>	<b>11.00</b>	<b>\$1,620,363</b>	<b>11.00</b>	<b>\$1,620,363</b>	<b>11.00</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,057	0.00	7,546	0.00	3,329	0.00	7,546	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,057	0.00	7,546	0.00	3,329	0.00	7,546	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,057</b>	<b>0.00</b>	<b>\$7,546</b>	<b>0.00</b>	<b>\$3,329</b>	<b>0.00</b>	<b>\$7,546</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

<b>TOTAL - JUDICIAL BR TRNG &amp; EDUCATION</b>	<b>\$933,101</b>	<b>7.44</b>	<b>\$1,620,363</b>	<b>11.00</b>	<b>\$1,620,363</b>	<b>11.00</b>	<b>\$1,625,420</b>	<b>11.00</b>	<b>\$1,627,909</b>	<b>11.00</b>	<b>\$1,623,692</b>	<b>11.00</b>	<b>\$1,627,909</b>	<b>11.00</b>
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**Court of Appeals-Western District - Section 12.330**

Page 132

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 2012 Withhold:** (\$20,039) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

Requested 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**GOVERNOR:**

No Changes

Recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**HOUSE:**

No Changes

Recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes

Undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes

Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Court of Appeals" section

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**JUDICIARY**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.330</b>														
<b>COURT OF APPEALS-WESTERN DIST - 14301C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>3,298,211</b>	<b>52.72</b>	<b>3,316,233</b>	<b>53.50</b>	<b>3,316,233</b>	<b>53.50</b>	<b>3,316,233</b>	<b>53.50</b>	<b>3,316,233</b>	<b>53.50</b>	<b>3,316,233</b>	<b>53.50</b>	<b>3,316,233</b>	<b>53.50</b>
GENERAL REVENUE	3,298,211	52.72	3,316,233	53.50	3,316,233	53.50	3,316,233	53.50	3,316,233	53.50	3,316,233	53.50	3,316,233	53.50
<b>EXPENSE &amp; EQUIPMENT</b>	<b>423,360</b>	<b>0.00</b>	<b>425,385</b>	<b>0.00</b>	<b>425,385</b>	<b>0.00</b>	<b>425,385</b>	<b>0.00</b>	<b>425,385</b>	<b>0.00</b>	<b>425,385</b>	<b>0.00</b>	<b>425,385</b>	<b>0.00</b>
GENERAL REVENUE	423,360	0.00	425,385	0.00	425,385	0.00	425,385	0.00	425,385	0.00	425,385	0.00	425,385	0.00
<b>TOTAL</b>	<b>\$3,721,571</b>	<b>52.72</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$3,741,618</b>	<b>53.50</b>

**GENERAL STRUCTURE ADJUSTMENT - 0000012**

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,472</b>	<b>0.00</b>	<b>33,608</b>	<b>0.00</b>	<b>9,883</b>	<b>0.00</b>	<b>33,608</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,472	0.00	33,608	0.00	9,883	0.00	33,608	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,472</b>	<b>0.00</b>	<b>\$33,608</b>	<b>0.00</b>	<b>\$9,883</b>	<b>0.00</b>	<b>\$33,608</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

**MO Citizens Comm Salary Adjust - 1100005**

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,258</b>	<b>0.00</b>	<b>71,258</b>	<b>0.00</b>	<b>71,258</b>	<b>0.00</b>	<b>71,258</b>	<b>0.00</b>	<b>71,258</b>	<b>0.00</b>
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**JUDICIARY**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.330</b>														
<b>COURT OF APPEALS-WESTERN DIST - 14301C</b>														
<b>MO Citizens Comm Salary Adjust - 1100005</b>														
PERSONAL SERVICES	0	0.00	0	0.00	71,258	0.00	71,258	0.00	71,258	0.00	71,258	0.00	71,258	0.00
GENERAL REVENUE	0	0.00	0	0.00	71,258	0.00	71,258	0.00	71,258	0.00	71,258	0.00	71,258	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$71,258</b>	<b>0.00</b>	<b>\$71,258</b>	<b>0.00</b>	<b>\$71,258</b>	<b>0.00</b>	<b>\$71,258</b>	<b>0.00</b>	<b>\$71,258</b>	<b>0.00</b>

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it, so the salaries in the report become law starting February 1, 2011 with an effective date of July 1, 2012. This is to fund the constitutionally mandated salaries of the judges.

<b>TOTAL - COURT OF APPEALS-WESTERN DIS</b>	<b>\$3,721,571</b>	<b>52.72</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$3,812,876</b>	<b>53.50</b>	<b>\$3,830,348</b>	<b>53.50</b>	<b>\$3,846,484</b>	<b>53.50</b>	<b>\$3,822,759</b>	<b>53.50</b>	<b>\$3,846,484</b>	<b>53.50</b>
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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 2012 Withhold:** (\$25,674) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

Requested 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**GOVERNOR:**

No Changes

Recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**HOUSE:**

No Changes

Recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes

Undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes

Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Court of Appeals" section

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.335</b>														
<b>COURT OF APPEALS-EASTERN DIST - 14401C</b>														
<b>CORE</b>														
PERSONAL SERVICES	4,262,713	69.22	4,383,382	73.75	4,383,382	73.75	4,383,382	73.75	4,383,382	73.75	4,383,382	73.75	4,383,382	73.75
GENERAL REVENUE	4,262,713	69.22	4,383,382	73.75	4,383,382	73.75	4,383,382	73.75	4,383,382	73.75	4,383,382	73.75	4,383,382	73.75
EXPENSE & EQUIPMENT	449,719	0.00	435,055	0.00	435,055	0.00	435,055	0.00	435,055	0.00	435,055	0.00	435,055	0.00
GENERAL REVENUE	449,719	0.00	435,055	0.00	435,055	0.00	435,055	0.00	435,055	0.00	435,055	0.00	435,055	0.00
<b>TOTAL</b>	<b>\$4,712,432</b>	<b>69.22</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$4,818,437</b>	<b>73.75</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,727	0.00	46,483	0.00	17,116	0.00	46,483	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,727	0.00	46,483	0.00	17,116	0.00	46,483	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,727</b>	<b>0.00</b>	<b>\$46,483</b>	<b>0.00</b>	<b>\$17,116</b>	<b>0.00</b>	<b>\$46,483</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

MO Citizens Comm Salary Adjust - 1100005

PERSONAL SERVICES	0	0.00	0	0.00	90,692	0.00	90,692	0.00	90,692	0.00	90,692	0.00	90,692	0.00
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**JUDICIARY**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.335</b>														
<b>COURT OF APPEALS-EASTERN DIST - 14401C</b>														
<b>MO Citizens Comm Salary Adjust - 1100005</b>														
PERSONAL SERVICES	0	0.00	0	0.00	90,692	0.00	90,692	0.00	90,692	0.00	90,692	0.00	90,692	0.00
GENERAL REVENUE	0	0.00	0	0.00	90,692	0.00	90,692	0.00	90,692	0.00	90,692	0.00	90,692	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$90,692</b>	<b>0.00</b>	<b>\$90,692</b>	<b>0.00</b>	<b>\$90,692</b>	<b>0.00</b>	<b>\$90,692</b>	<b>0.00</b>	<b>\$90,692</b>	<b>0.00</b>

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it, so the salaries in the report become law starting February 1, 2011 with an effective date of July 1, 2012. This is to fund the constitutionally mandated salaries of the judges.

<b>TOTAL - COURT OF APPEALS-EASTERN DIS1</b>	<b>\$4,712,432</b>	<b>69.22</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$4,909,129</b>	<b>73.75</b>	<b>\$4,932,856</b>	<b>73.75</b>	<b>\$4,955,612</b>	<b>73.75</b>	<b>\$4,926,245</b>	<b>73.75</b>	<b>\$4,955,612</b>	<b>73.75</b>
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**Court of Appeals - Southern District - Section 12.340**

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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 2012 Withhold:** (\$12,130) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

Requested 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**GOVERNOR:**

No Changes

Recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**HOUSE:**

No Changes

Recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes

Undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes

Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Court of Appeals" section

Committee Markup Annual

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Regular House Bills

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.340</b>														
<b>COURT OF APPEALS-SOUTHERN DIS - 14501C</b>														
<b>CORE</b>														
PERSONAL SERVICES	2,016,524	30.59	2,040,946	31.60	2,040,946	31.60	2,040,946	31.60	2,040,946	31.60	2,040,946	31.60	2,040,946	31.60
GENERAL REVENUE	2,016,524	30.59	2,040,946	31.60	2,040,946	31.60	2,040,946	31.60	2,040,946	31.60	2,040,946	31.60	2,040,946	31.60
EXPENSE & EQUIPMENT	271,556	0.00	273,349	0.00	273,349	0.00	273,349	0.00	273,349	0.00	273,349	0.00	273,349	0.00
GENERAL REVENUE	271,556	0.00	273,349	0.00	273,349	0.00	273,349	0.00	273,349	0.00	273,349	0.00	273,349	0.00
<b>TOTAL</b>	<b>\$2,288,080</b>	<b>30.59</b>	<b>\$2,314,295</b>	<b>31.60</b>	<b>\$2,314,295</b>	<b>31.60</b>	<b>\$2,314,295</b>	<b>31.60</b>	<b>\$2,314,295</b>	<b>31.60</b>	<b>\$2,314,295</b>	<b>31.60</b>	<b>\$2,314,295</b>	<b>31.60</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,485	0.00	20,356	0.00	7,767	0.00	20,356	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,485	0.00	20,356	0.00	7,767	0.00	20,356	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,485</b>	<b>0.00</b>	<b>\$20,356</b>	<b>0.00</b>	<b>\$7,767</b>	<b>0.00</b>	<b>\$20,356</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

MO Citizens Comm Salary Adjust - 1100005

PERSONAL SERVICES	0	0.00	0	0.00	45,346	0.00	45,346	0.00	45,346	0.00	45,346	0.00	45,346	0.00
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**JUDICIARY**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.340</b>														
<b>COURT OF APPEALS-SOUTHERN DIS - 14501C</b>														
<b>MO Citizens Comm Salary Adjust - 1100005</b>														
PERSONAL SERVICES	0	0.00	0	0.00	45,346	0.00	45,346	0.00	45,346	0.00	45,346	0.00	45,346	0.00
GENERAL REVENUE	0	0.00	0	0.00	45,346	0.00	45,346	0.00	45,346	0.00	45,346	0.00	45,346	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,346</b>	<b>0.00</b>	<b>\$45,346</b>	<b>0.00</b>	<b>\$45,346</b>	<b>0.00</b>	<b>\$45,346</b>	<b>0.00</b>	<b>\$45,346</b>	<b>0.00</b>

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it, so the salaries in the report become law starting February 1, 2011 with an effective date of July 1, 2012. This is to fund the constitutionally mandated salaries of the judges.

<b>TOTAL - COURT OF APPEALS-SOUTHERN DI:</b>	<b>\$2,288,080</b>	<b>30.59</b>	<b>\$2,314,295</b>	<b>31.60</b>	<b>\$2,359,641</b>	<b>31.60</b>	<b>\$2,370,126</b>	<b>31.60</b>	<b>\$2,379,997</b>	<b>31.60</b>	<b>\$2,367,408</b>	<b>31.60</b>	<b>\$2,379,997</b>	<b>31.60</b>
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**Circuit Courts Personnel - Section 12.345**

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

**Legal Base:** Article I Section 14 and Article V, Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, and 488.2250 RSMo  
**Funding Source:** General Revenue, Federal, Third Party Liability Collections Fund, State Courts and Administration Revolving Fund  
**FY 2012 Withhold:** (\$4,245,721) General Revenue Personal Services

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$300,000 General Revenue from Personal Services to Expense & Equipment for Juvenile Detention Alternatives  
Core Reallocation: \$100,000 General Revenue from Personal Services to Expense & Equipment for Contracted Temporary Assistance  
Requested 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**GOVERNOR:**

No Changes  
Recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**HOUSE:**

Core Reduction: (\$3,950,000) General Revenue Expense & Equipment  
Recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

Core Reduction: (\$3,950,000) General Revenue Expense & Equipment  
Undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

Core Reduction: (\$3,950,000) General Revenue Expense & Equipment  
Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Circuit Courts" section

Committee Markup Annual

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Regular House Bills

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.345</b>														
<b>CIRCUIT PERSONNEL - 15001C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>119,914,529</b>	<b>2,795.79</b>	<b>125,781,570</b>	<b>2,928.20</b>	<b>125,381,570</b>	<b>2,928.20</b>	<b>125,381,570</b>	<b>2,928.20</b>	<b>125,381,570</b>	<b>2,928.20</b>	<b>125,381,570</b>	<b>2,928.20</b>	<b>125,381,570</b>	<b>2,928.20</b>
GENERAL REVENUE	119,158,429	2,768.93	123,987,773	2,871.70	123,587,773	2,871.70	123,587,773	2,871.70	123,587,773	2,871.70	123,587,773	2,871.70	123,587,773	2,871.70
FEDERAL FUNDS	583,636	20.86	1,541,273	49.00	1,541,273	49.00	1,541,273	49.00	1,541,273	49.00	1,541,273	49.00	1,541,273	49.00
OTHER FUNDS	172,464	6.00	252,524	7.50	252,524	7.50	252,524	7.50	252,524	7.50	252,524	7.50	252,524	7.50
<b>EXPENSE &amp; EQUIPMENT</b>	<b>4,110,085</b>	<b>0.00</b>	<b>3,396,546</b>	<b>0.00</b>	<b>3,796,546</b>	<b>0.00</b>	<b>3,796,546</b>	<b>0.00</b>	<b>3,796,546</b>	<b>0.00</b>	<b>3,796,546</b>	<b>0.00</b>	<b>3,796,546</b>	<b>0.00</b>
GENERAL REVENUE	3,759,870	0.00	2,802,885	0.00	3,202,885	0.00	3,202,885	0.00	3,202,885	0.00	3,202,885	0.00	3,202,885	0.00
FEDERAL FUNDS	127,310	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00
OTHER FUNDS	222,905	0.00	295,000	0.00	295,000	0.00	295,000	0.00	295,000	0.00	295,000	0.00	295,000	0.00
<b>PROGRAM-SPECIFIC</b>	<b>271,917</b>	<b>0.00</b>	<b>359,039</b>	<b>0.00</b>	<b>359,039</b>	<b>0.00</b>	<b>359,039</b>	<b>0.00</b>	<b>359,039</b>	<b>0.00</b>	<b>359,039</b>	<b>0.00</b>	<b>359,039</b>	<b>0.00</b>
GENERAL REVENUE	243,917	0.00	295,000	0.00	295,000	0.00	295,000	0.00	295,000	0.00	295,000	0.00	295,000	0.00
FEDERAL FUNDS	0	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	28,000	0.00	33,039	0.00	33,039	0.00	33,039	0.00	33,039	0.00	33,039	0.00	33,039	0.00
<b>TOTAL</b>	<b>\$124,296,531</b>	<b>2,795.79</b>	<b>\$129,537,155</b>	<b>2,928.20</b>	<b>\$129,537,155</b>	<b>2,928.20</b>	<b>\$129,537,155</b>	<b>2,928.20</b>	<b>\$129,537,155</b>	<b>2,928.20</b>	<b>\$129,537,155</b>	<b>2,928.20</b>	<b>\$129,537,155</b>	<b>2,928.20</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>764,721</b>	<b>0.00</b>	<b>1,598,968</b>	<b>0.00</b>	<b>1,190,993</b>	<b>0.00</b>	<b>1,598,968</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	748,278	0.00	1,564,589	0.00	1,159,788	0.00	1,564,589	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,129	0.00	29,540	0.00	26,366	0.00	29,540	0.00

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**JUDICIARY**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.345</b>														
<b>CIRCUIT PERSONNEL - 15001C</b>														
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	764,721	0.00	1,598,968	0.00	1,190,993	0.00	1,598,968	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,314	0.00	4,839	0.00	4,839	0.00	4,839	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$764,721</b>	<b>0.00</b>	<b>\$1,598,968</b>	<b>0.00</b>	<b>\$1,190,993</b>	<b>0.00</b>	<b>\$1,598,968</b>	<b>0.00</b>
General Structure Adjustment for all state employees.														

<b>MO Citizens Comm Salary Adjust - 1100005</b>														
PERSONAL SERVICES	0	0.00	0	0.00	2,626,974	0.00	2,626,974	0.00	2,626,974	0.00	2,626,974	0.00	2,626,974	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,626,974	0.00	2,626,974	0.00	2,626,974	0.00	2,626,974	0.00	2,626,974	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,626,974</b>	<b>0.00</b>	<b>\$2,626,974</b>	<b>0.00</b>	<b>\$2,626,974</b>	<b>0.00</b>	<b>\$2,626,974</b>	<b>0.00</b>	<b>\$2,626,974</b>	<b>0.00</b>

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it, so the salaries in the report become law starting February 1, 2011 with an effective date of July 1, 2012. This is to fund the constitutionally mandated salaries of the judges.



**Committee Markup Annual**

**JUDICIARY**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.345</b>														
<b>CIRCUIT PERSONNEL - 15001C</b>														
<b>CC-Access to Justice Inter Ser - 1100001</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	0	0.00	0	0.00	570,663	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	570,663	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$570,663</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to all non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of the Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.

<b>CC-Judgeship Determined by Pop - 1100002</b>														
<b>PERSONAL SERVICES</b>	0	0.00	0	0.00	444,104	6.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	444,104	6.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>EXPENSE &amp; EQUIPMENT</b>	0	0.00	0	0.00	5,643	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,643	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$449,747</b>	<b>6.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years. The 2009 census estimates show the population of Clay County to be over 200,000; and Polk and Warren Counties to be over 30,000. Therefore, a new judgeship should be created in Clay, Polk and Warren Counties.

<b>TOTAL - CIRCUIT PERSONNEL</b>	<b>\$124,296,531</b>	<b>2,795.79</b>	<b>\$129,537,155</b>	<b>2,928.20</b>	<b>\$133,184,539</b>	<b>2,934.20</b>	<b>\$132,928,850</b>	<b>2,928.20</b>	<b>\$133,763,097</b>	<b>2,928.20</b>	<b>\$133,355,122</b>	<b>2,928.20</b>	<b>\$133,763,097</b>	<b>2,928.20</b>
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**Circuit Court Administration - Section 12.345**

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State law provides for a contingency fund to be used in conjunction with individual circuit budgeting to meet unpredictable costs of the circuit courts. This account is intended to meet needs not anticipated elsewhere in the circuit court budget for which the state may be liable. The estimated appropriation is for the recovery of payments due from litigants in court proceedings under set off against debt authority. This section also includes a request to fund the Domestic Relations Revolving Fund, and the Court Appointed Special Advocate (CASA) program.

**Legal Base:** 211.393, 452.554, 452.556, 476.777(1), 476.385, 488.5028, and 488.5030 RSMo  
**Funding Source:** General Revenue, Domestic Relations Rev, MO CASA, Criminal Non-Support Crt Res and Debt Offset Escrow Funds  
**FY 2012 Withhold:** (\$100,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

Requested an "E" on the Debt Offset Escrow Fund and the Domestic Relations Resolution Fund

**GOVERNOR:**

No Changes

Recommended an "E" on the Debt Offset Escrow Fund and the Domestic Relations Resolution Fund

**HOUSE:**

Core Reduction: (\$1E) Criminal Non-Support Court Resources Fund

Recommended an "E" on the Debt Offset Escrow Fund and the Domestic Relations Resolution Fund and recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

Core Reduction: (\$1E) Criminal Non-Support Court Resources Fund

Recommended an "E" on the Debt Offset Escrow Fund and the Domestic Relations Resolution Fund and undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

Core Reduction: (\$1E) Criminal Non-Support Court Resources Fund

Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Circuit Courts" section

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Regular House Bills

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.345</b>														
<b>CIRCUIT COURT ADMINISTRATION - 15002C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	8,268	0.00	5,600	0.00	5,600	0.00	5,600	0.00	5,600	0.00	5,600	0.00	5,600	0.00
OTHER FUNDS	8,268	0.00	5,600E	0.00	5,600E	0.00	5,600E	0.00	5,600E	0.00	5,600E	0.00	5,600E	0.00
PROGRAM-SPECIFIC	9,495,676	0.00	8,779,801	0.00	8,779,801	0.00	8,779,801	0.00	8,779,800	0.00	8,779,800	0.00	8,779,800	0.00
GENERAL REVENUE	7,555,741	0.00	7,879,900	0.00	7,879,900	0.00	7,879,900	0.00	7,879,900	0.00	7,879,900	0.00	7,879,900	0.00
OTHER FUNDS	1,939,935	0.00	899,901E	0.00	899,901E	0.00	899,901E	0.00	899,900E	0.00	899,900E	0.00	899,900E	0.00
<b>TOTAL</b>	<b>\$9,503,944</b>	<b>0.00</b>	<b>\$8,785,401</b>	<b>0.00</b>	<b>\$8,785,401</b>	<b>0.00</b>	<b>\$8,785,401</b>	<b>0.00</b>	<b>\$8,785,400</b>	<b>0.00</b>	<b>\$8,785,400</b>	<b>0.00</b>	<b>\$8,785,400</b>	<b>0.00</b>

CC-Court Debt Tax Offset - 1100007

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,500,000E	0.00	1,500,000E	0.00	1,500,000E	0.00	1,500,000E	0.00	1,500,000E	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

The tax offset program is authorized by §488.5028, RSMo, which allows the courts to collect delinquent court costs, fines, fees or other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. The Supreme Court recognized the success of the pilot program the first year of operation and, therefore, required all JIS courts to participate by July 1, 2006, or within 60 days of JIS implementation. In FY 09, all 115 counties participated in the program. Twenty-nine municipal courts have joined the program as of 6/30/09. Changes to Court Operating Rule 21, which govern the tax offset program, were approved by the Supreme Court in April 2011.

<b>TOTAL - CIRCUIT COURT ADMINISTRATION</b>	<b>\$9,503,944</b>	<b>0.00</b>	<b>\$8,785,401</b>	<b>0.00</b>	<b>\$10,285,401</b>	<b>0.00</b>	<b>\$10,285,401</b>	<b>0.00</b>	<b>\$10,285,400</b>	<b>0.00</b>	<b>\$10,285,400</b>	<b>0.00</b>	<b>\$10,285,400</b>	<b>0.00</b>
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**GR Transfer to Drug Courts Resources Fund - Section 12.350**

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This section is a result of passage of HB 471 (2001). This bill established a commission that evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The legislation also created a drug court resources fund, administered by the Commission, for drug court program funding and it authorized General Revenue to be transferred to the fund. Currently there are 91 operational Drug Courts, including 63 adult, 18 juvenile, and 10 family courts with 40 Drug Courts in the planning process.

**Legal Base:** Section 478.001 - 478.009 RSMo  
**Funding Source:** General Revenue Transfer to Drug Court Resources Fund  
**FY 2012 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes  
Requested 25% Flexibility between sections

**GOVERNOR:**

No Changes  
Recommended 25% Flexibility between sections

**HOUSE:**

No Changes  
Recommended 25% Flexibility between sections. This transfer section is one of two transfer sections not included in the full Flexibility

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

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**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.350</b>														
<b>DRUG COURTS TRANSFER - 11115C</b>														
<b>CORE</b>														
FUND TRANSFERS	5,725,500	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
GENERAL REVENUE	5,725,500	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
<b>TOTAL</b>	<b>\$5,725,500</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>

<b>DRUG CT-Treatment Exp Transfer - 1100003</b>														
FUND TRANSFERS	0	0.00	0	0.00	4,795,318	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,795,318	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,795,318</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

See new decision item for drug court treatment expansion.

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**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.350</b>														
<b>DRUG COURTS TRANSFER - 11115C</b>														
DCCC-In-custody Treatment Xfer - 1100009														
FUND TRANSFERS	0	0.00	0	0.00	232,320	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	232,320	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$232,320</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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

<b>TOTAL - DRUG COURTS TRANSFER</b>	<b>\$5,725,500</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$11,752,638</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>
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**Drug Courts Core- Section 12.355**

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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 91 operational Drug Courts, including 63 adult, 18 juvenile, and 10 family courts with 40 Drug Courts in the planning process.

**Legal Base:** Section 478.001 - 478.009 RSMo  
**Funding Source:** Drug Court Resources Fund and Federal Funds  
**FY 2012 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes  
Requested an "E" on the Drug Court Resources Fund appropriation

**GOVERNOR:**

No Changes  
Recommended an "E" on the Drug Court Resources Fund appropriation

**HOUSE:**

No Changes  
Recommended an "E" on the Drug Court Resources Fund appropriation and recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes  
Recommended an "E" on the Drug Court Resources Fund appropriation and undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes  
Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Drug Courts" section



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**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.355</b>														
<b>DRUG COURTS - 11120C</b>														
<b>CORE</b>														
PERSONAL SERVICES	144,773	3.73	193,656	4.00	193,656	4.00	193,656	4.00	193,656	4.00	193,656	4.00	193,656	4.00
OTHER FUNDS	144,773	3.73	193,656	4.00	193,656	4.00	193,656	4.00	193,656	4.00	193,656	4.00	193,656	4.00
EXPENSE & EQUIPMENT	5,499,218	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
OTHER FUNDS	5,499,218	0.00	6,723,698E	0.00	6,723,698E	0.00	6,723,698E	0.00	6,723,698E	0.00	6,723,698E	0.00	6,723,698E	0.00
<b>TOTAL</b>	<b>\$5,643,991</b>	<b>3.73</b>	<b>\$6,917,354</b>	<b>4.00</b>	<b>\$6,917,354</b>	<b>4.00</b>	<b>\$6,917,354</b>	<b>4.00</b>	<b>\$6,917,354</b>	<b>4.00</b>	<b>\$6,917,354</b>	<b>4.00</b>	<b>\$6,917,354</b>	<b>4.00</b>

<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,774	0.00	3,712	0.00	1,662	0.00	3,712	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,774	0.00	3,712	0.00	1,662	0.00	3,712	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,774</b>	<b>0.00</b>	<b>\$3,712</b>	<b>0.00</b>	<b>\$1,662</b>	<b>0.00</b>	<b>\$3,712</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

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**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.355</b>														
<b>DRUG COURTS - 11120C</b>														
<b>DRUG CT-Treatment Expansion - 1100004</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,795,318	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	4,795,318E	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,795,318</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<p>Drug courts offer a court-supervised treatment program that has been successful in treating the addiction of drugs and alcohol, providing an alternative to incarceration for non-violent, drug-related offenders, and resulting in significant cost avoidance to the Department of Corrections. The last study on the average cost per participant in drug courts showed an annual cost per participant of \$6,190 while the current cost for incarceration of an inmate is \$16,308 per year. For FY 12, local drug courts requested \$11,278,325 from the commission, leaving a requested need of \$4,795,318. These funds will allow drug courts to operate at or near capacity to maximize the benefits of drug courts. Drug courts are authorized in §478.001 - §478.009, RSMo.</p>														
<b>DCCC - In-custody Treatment - 1100010</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	232,320	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	232,320E	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$232,320</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<p>The in-custody drug court redirects offenders to the county jail for 60 days in a dedicated pod where they receive local treatment services and maintain ties to the community, instead of being sentenced to a 120-day treatment program within the Missouri Department of Corrections. After the 60-day county jail term, offenders are released back into the community and participate in the adult felony drug court program. The Department of Corrections reimburses the county for the jail time at the same rate as their average daily incarceration costs. This provides a saving to the state of 60 days' worth of incarceration or \$2,640 (\$44 X 60 days). However, due to recent budget reductions, the Missouri Department of Corrections suspended funding for this program.</p>														
<b>TOTAL - DRUG COURTS</b>	<b>\$5,643,991</b>	<b>3.73</b>	<b>\$6,917,354</b>	<b>4.00</b>	<b>\$11,944,992</b>	<b>4.00</b>	<b>\$6,919,128</b>	<b>4.00</b>	<b>\$6,921,066</b>	<b>4.00</b>	<b>\$6,919,016</b>	<b>4.00</b>	<b>\$6,921,066</b>	<b>4.00</b>



**Commission on Retirement, Removal, and Discipline of Judges - Section 12.360**

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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 2012 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

Requested 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**GOVERNOR:**

No Changes

Recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

**HOUSE:**

No Changes

Recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes

Undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes

Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Court of Appeals" section

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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
<b>HOUSE BILL SECTION 12.360</b>														
<b>COMM ON RETIR. DISCIPL &amp; REMOV - 15004C</b>														
<b>CORE</b>														
PERSONAL SERVICES	164,387	2.01	177,977	2.75	177,977	2.75	177,977	2.75	177,977	2.75	177,977	2.75	177,977	2.75
GENERAL REVENUE	164,387	2.01	177,977	2.75	177,977	2.75	177,977	2.75	177,977	2.75	177,977	2.75	177,977	2.75
EXPENSE & EQUIPMENT	33,700	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	33,700	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
<b>TOTAL</b>	<b>\$198,087</b>	<b>2.01</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$220,644</b>	<b>2.75</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	527	0.00	1,102	0.00	1,102	0.00	1,102	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	527	0.00	1,102	0.00	1,102	0.00	1,102	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$527</b>	<b>0.00</b>	<b>\$1,102</b>	<b>0.00</b>	<b>\$1,102</b>	<b>0.00</b>	<b>\$1,102</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

MO Citizens Comm Salary Adjust - 1100005

PERSONAL SERVICES	0	0.00	0	0.00	6,536	0.00	6,536	0.00	6,536	0.00	6,536	0.00	6,536	0.00
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**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.360</b>														
<b>COMM ON RETIR. DISCIPL &amp; REMOV - 15004C</b>														
<b>MO Citizens Comm Salary Adjust - 1100005</b>														
PERSONAL SERVICES	0	0.00	0	0.00	6,536	0.00	6,536	0.00	6,536	0.00	6,536	0.00	6,536	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,536	0.00	6,536	0.00	6,536	0.00	6,536	0.00	6,536	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,536</b>	<b>0.00</b>	<b>\$6,536</b>	<b>0.00</b>	<b>\$6,536</b>	<b>0.00</b>	<b>\$6,536</b>	<b>0.00</b>	<b>\$6,536</b>	<b>0.00</b>

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it, so the salaries in the report become law starting February 1, 2011 with an effective date of July 1, 2012. This is to fund the constitutionally mandated salaries of the judges.

<b>TOTAL - COMM ON RETIR. DISCIPL &amp; REMOV</b>	<b>\$198,087</b>	<b>2.01</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$227,180</b>	<b>2.75</b>	<b>\$227,707</b>	<b>2.75</b>	<b>\$228,282</b>	<b>2.75</b>	<b>\$228,282</b>	<b>2.75</b>	<b>\$228,282</b>	<b>2.75</b>
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**Appellate Judicial Commission - Section 12.365**

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

**Legal Base:** MO Constitution Article V, Section 25 (d)  
**Funding Source:** General Revenue  
**FY 2012 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes

Undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes

Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Supreme Court" section



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**JUDICIARY**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.365</b>														
<b>APPELLATE JUDICIAL COMM - 15050C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	2,638	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	2,638	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
<b>TOTAL</b>	<b>\$2,638</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - APPELLATE JUDICIAL COMM</b>	<b>\$2,638</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>

**Sentencing Commission - Section 12.370**

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This section provides for the Sentencing Advisory Commission. The Commission is required to revise recommended sentences every two years.

**Legal Base:** Section 558.019 RSMo  
**Funding Source:** General Revenue  
**FY 2012 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Recommended full Flexibility between all sections (except two transfer sections) within the Judiciary's Budget by combining all appropriations (except two transfer appropriations) into one house bill section

**SENATE:**

No Changes

Undid the House's full flexibility recommendation and recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment (same as Governor)

**CONFERENCE:**

No Changes

Compromise position on structure of the bill, combined 15 sections into 6 sections and gave 50% flexibility between personal services and expense & equipment and 25% flexibility between sections, this section went into the "Office of the State Court Administrator" section

**Committee Markup Annual**

**JUDICIARY**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		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
<b>HOUSE BILL SECTION 12.370</b>														
<b>SENTENCING COMMISSION - 15060C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>35,316</b>	<b>1.00</b>	<b>35,316</b>	<b>1.00</b>	<b>35,316</b>	<b>1.00</b>	<b>35,316</b>	<b>1.00</b>	<b>35,316</b>	<b>1.00</b>	<b>35,316</b>	<b>1.00</b>	<b>35,316</b>	<b>1.00</b>
GENERAL REVENUE	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>5,586</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>
GENERAL REVENUE	5,586	0.00	43,667	0.00	43,667	0.00	43,667	0.00	43,667	0.00	43,667	0.00	43,667	0.00
<b>TOTAL</b>	<b>\$40,902</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>

**GENERAL STRUCTURE ADJUSTMENT - 0000012**

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>324</b>	<b>0.00</b>	<b>677</b>	<b>0.00</b>	<b>677</b>	<b>0.00</b>	<b>677</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	324	0.00	677	0.00	677	0.00	677	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$324</b>	<b>0.00</b>	<b>\$677</b>	<b>0.00</b>	<b>\$677</b>	<b>0.00</b>	<b>\$677</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

<b>TOTAL - SENTENCING COMMISSION</b>	<b>\$40,902</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$79,307</b>	<b>1.00</b>	<b>\$79,660</b>	<b>1.00</b>	<b>\$79,660</b>	<b>1.00</b>	<b>\$79,660</b>	<b>1.00</b>
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