

Supreme Court - Trial Judges P O Box 117, Jackson, MS 39205

William L. Waller, Chief Justice

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	22,181,944	23,453,206	24,406,702		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	22,181,944	23,453,206	24,406,702	953,496	4.06%
2. Travel					
a. Travel & Subsistence (In-State)	557,081	794,207	794,207		
b. Travel & Subsistence (Out-of-State)	116,931	125,000	125,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	674,012	919,207	919,207		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	5				
c. Public Information					
d. Rents	154				
e. Repairs & Service					
f. Fees, Professional & Other Services	30,420	32,498	32,498		
g. Other Contractual Services	18,554	15,500	15,500		
h. Data Processing	39,186	36,002	36,002		
i. Other					
Total Contractual Services	88,319	84,000	84,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	575,980	1,026,000	1,026,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities	575,980	1,026,000	1,026,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			71,400	71,400	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			71,400	71,400	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	23,520,255	25,482,413	26,507,309	1,024,896	4.02%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,387,003	298,033		(298,033)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	22,031,285	22,803,293	23,706,739	903,446	3.96%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Criminal Justice	400,000	934,013	400,000	(534,013)	(57.17%)
Judicial Operations		1,447,074	2,400,570	953,496	65.89%
Less: Estimated Cash Available Next Fiscal Period	(298,033)				
TOTAL FUNDS (equals Total Expenditures above)	23,520,255	25,482,413	26,507,309	1,024,896	4.02%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	102	102	102		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: William L. Waller, Chief Justice
 Official of Board or Commission

Budget Officer: Carol L. Allgood / callgood@mssc.state.ms.us

Phone Number: 301-359-3731

Submitted by: Hubbard T. Saunders, IV
 Name

Title: Court Administrator

Date: August 9, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	20,791,258	93.73%		20,774,086	88.57%		21,606,132	88.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Criminal Justice	519,000	2.33%		1,232,046	5.25%		400,000	1.63%	
11. Judicial Operations	871,686	3.92%		1,447,074	6.17%		2,400,570	9.83%	
12.									
13.									
Total Salaries	22,181,944		94.30%	23,453,206		92.03%	24,406,702		92.07%
1. General State Support Special (Specify)	644,927	95.68%		919,207	100.00%		919,207	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Criminal Justice									
11. Judicial Operations	29,085	4.31%							
12.									
13.									
Total Travel	674,012		2.86%	919,207		3.60%	919,207		3.46%
1. General State Support Special (Specify)	88,319	100.00%		84,000	100.00%		84,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Contractual	88,319		0.37%	84,000		0.32%	84,000		0.31%
1. General State Support Special (Specify)	506,781	87.98%		1,026,000	100.00%		1,026,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Criminal Justice									
11. Judicial Operations	69,199	12.01%							
12.									
13.									
Total Commodities	575,980		2.44%	1,026,000		4.02%	1,026,000		3.87%

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							71,400	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Equipment							71,400		0.26%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	22,031,285	93.66%		22,803,293	89.48%		23,706,739	89.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice	519,000	2.20%		1,232,046	4.83%		400,000	1.50%	
11. Judicial Operations	969,970	4.12%		1,447,074	5.67%		2,400,570	9.05%	
12.									
13.									
TOTAL	23,520,255		100.00%	25,482,413		100.00%	26,507,309		100.00%

SPECIAL FUNDS DETAIL

Supreme Court - Trial Judges
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,387,003	298,033	
Criminal Justice (3054)	Trf from Criminal Justice	400,000	934,013	400,000
Judicial Operations (3063)	Trf from Judicial Operations Fund		1,447,074	2,400,570
Section B TOTAL		1,787,003	2,679,120	2,800,570

Section S + A + B TOTAL		1,787,003	2,679,120	2,800,570
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
3054 - Trial Judges - Criminal Justice	3054	finances and fees			
3063 - Trial Judges - Budget Contingency	3063	Trf from Budget Contingency & Drug			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Supreme Court - Trial Judges

Name of Agency

OTHER SPECIAL FUNDS

TREASURY FUND/BANK

Fund 3054, Trial Judge Criminal Justice Fund, was established in Senate Bill 3078 of the 2002 Regular Session.

Each fiscal year, the legislature appropriates \$400,000 to the Trial Judges from the Criminal Justice Fund.

Fund 3063, Trial Judge Budget Contingency Fund, was established in House Bill 702 of the 2009 Regular Session. In FY2011, \$1,100,000 was transferred into this account from the Administrative Office of Court's Drug Court Fund to offset the normal operating expenditures of the Trial Judges.

TREASURY FUND/BANK

TREASURY FUND/BANK

Fund 3054, Trial Judge Criminal Justice Fund, was established in Senate Bill 3078 of the 2002 Regular Session.

Each fiscal year, the legislature appropriates \$400,000 to the Trial Judges from the Criminal Justice Fund.

Fund 3063, Trial Judge Budget Contingency Fund, was established in House Bill 702 of the 2009 Regular Session. In FY2011, \$1,100,000 was transferred into this account from the Administrative Office of Court's Drug Court Fund to offset the normal operating expenditures of the Trial Judges.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	20,791,258			1,390,686	22,181,944
Travel	644,927			29,085	674,012
Contractual Services	88,319				88,319
Commodities	506,781			69,199	575,980
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,031,285			1,488,970	23,520,255
No. of Positions (FTE)	102.00				102.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,774,086			2,679,120	23,453,206
Travel	919,207				919,207
Contractual Services	84,000				84,000
Commodities	1,026,000				1,026,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,803,293			2,679,120	25,482,413
No. of Positions (FTE)	102.00				102.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	832,046			121,450	953,496
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	71,400				71,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	903,446			121,450	1,024,896
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,606,132		2,800,570	24,406,702
Travel	919,207			919,207
Contractual Services	84,000			84,000
Commodities	1,026,000			1,026,000
Other Than Equipment				
Equipment	71,400			71,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	23,706,739		2,800,570	26,507,309
No. of Positions (FTE)	102.00			102.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Supreme Court - Trial Judges
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRIAL JUDGES	23,706,739			2,800,570	26,507,309
SUMMARY OF ALL PROGRAMS	23,706,739			2,800,570	26,507,309

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges

Program No. 1 of 1 Programs

AGENCY

TRIAL JUDGES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	20,791,258			1,390,686	22,181,944
Travel	644,927			29,085	674,012
Contractual Services	88,319				88,319
Commodities	506,781			69,199	575,980
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,031,285			1,488,970	23,520,255
No. of Positions (FTE)	102.00				102.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,774,086			2,679,120	23,453,206
Travel	919,207				919,207
Contractual Services	84,000				84,000
Commodities	1,026,000				1,026,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,803,293			2,679,120	25,482,413
No. of Positions (FTE)	102.00				102.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	832,046			121,450	953,496
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	71,400				71,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	903,446			121,450	1,024,896
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. 1 of 1 Programs

TRIAL JUDGES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,606,132		2,800,570	24,406,702
Travel	919,207			919,207
Contractual Services	84,000			84,000
Commodities	1,026,000			1,026,000
Other Than Equipment				
Equipment	71,400			71,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	23,706,739		2,800,570	26,507,309
No. of Positions (FTE)	102.00			102.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Equipment	Dec In Special Funds Ava	Total Funding Change	FY 2015 Total Request
SALARIES	23,453,206			953,496			953,496	24,406,702
GENERAL	20,774,086					832,046	832,046	21,606,132
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,679,120			953,496		(832,046)	121,450	2,800,570
TRAVEL	919,207							919,207
GENERAL	919,207							919,207
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	84,000							84,000
GENERAL	84,000							84,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,026,000							1,026,000
GENERAL	1,026,000							1,026,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					71,400		71,400	71,400
GENERAL					71,400		71,400	71,400
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	25,482,413			953,496	71,400		1,024,896	26,507,309

FUNDING:

GENERAL FUNDS	22,803,293				71,400	832,046	903,446	23,706,739
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,679,120			953,496		(832,046)	121,450	2,800,570
TOTAL	25,482,413			953,496	71,400		1,024,896	26,507,309

POSITIONS:

GENERAL FTE	102.00							102.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	102.00							102.00

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi's trial court system consists of two general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, juvenile, and municipal). Twenty (20) chancery courts have jurisdiction over matters involving equity, divorce, alimony, probate, guardianship, and sanity. Chancery courts have exclusive jurisdiction over juvenile matters where there are no county courts. Their jurisdiction over equity matters involving less than \$200,000 is concurrent with county courts. Most chancery court cases are non-jury proceedings, although juries may be impaneled in certain circumstances. Twenty-two (22) circuit courts have original jurisdiction over all civil and criminal matters not vested exclusively in another court. Most circuit court cases are heard by juries, although some circumstances may permit bench trials. Circuit judges also have the power to issue extraordinary writs.

II. Program Objective:

The objective of this program is the direct support of the constitutionally mandated duties of the trial judges of this state and related personnel. In Fiscal Year 1992, The Department of Finance & Administration transferred the administrative duties and management of funds to the Supreme Court. Such transfer enlarges the program objective to include statewide fiscal management of the salary and support features included in this funding.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

The increase of \$953,496 is requested in special fund spending authority to allow for the increase associated with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session.

(E) Equipment:

\$71,400 is requested to allow for the purchase of 51 desktops at \$1,400.00 each. These desktops are needed to replace outdated desktops being utilized by Chancery and Circuit Judges throughout the State, some of which are no longer supported by Windows.

(F) Dec in Special Funds Avail:

For FY2014, the Trial Judges' appropriation included special fund spending authority in the amount of \$2,679,120; which consists of \$1,447,074 from the Judicial Operations Fund; \$400,000 from the Criminal Justice Fund and \$832,046 to be taken from the reserve cash balance in the Trial Judges' special fund which received transfers from the Drug Courts and Budget Contingency Funds in prior years. The use of the \$832,046 in FY2014 will exhaust the remaining cash reserves in this fund, therefore, we are requesting that this amount be replaced with general funds in FY2015.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of Civil Cases Disposal	107,517.00	108,054.00	108,594.00
2 Number of Criminal Disposal	34,140.00	34,311.00	34,483.00
3 Number of Civil Cases Filed	133,280.00	133,946.00	134,616.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of Chancery/Circuit Judges	102.00	102.00	102.00
2 Average Number of Court Reporters Paid	125.00	133.00	137.00
3 Average Number of Trial Judges Support Staff Paid	163.00	173.00	178.00
4 Number of Statistical Document Processed	253,132.00	245,538.00	238,172.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Projected increase (decrease) in number of civil cases filed (Percentage)	(4.55)	0.50	0.50
2 Projected increase (decrease) in number of civil cases disposed of (Percentage)	(6.62)	0.50	0.50
3 Projected increase (decrease) in number of criminal cases disposed of (Percentage)	(3.19)	0.50	0.50
4 Projected increase (decrease) in statistical documents submitted and the validity of the statistics to include the following information on each case filed and/or disposed of in Chancery or Circuit Court: (a) date case was filed; (b) identity of county and court; (c) type of case, i.e. tort, contract, criminal, domestic relations, etc.; (d) date and method by which case was disposed of, i.e. jury verdict, bench trial, default judgement, etc., (e) name of judge that disposed of case; (f) attorney involved, i.e., parties involved, etc. (Percentage)	(6.07)	(3.00)	(3.00)

The volume of statistical documents is expected to decrease due to the implementation of the Electronic Case Management Program.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Supreme Court - Trial Judges

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRIAL JUDGES				
GENERAL	22,803,293	(684,099)	22,119,194	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,679,120		2,679,120	
TOTAL	25,482,413	(684,099)	24,798,314	
Narrative Explanation: A reduction of 3% in salaries will result in the Court's inability to meets it's payroll obligations for the Chancery and Circuit Judges. The salaries for the trial judges is set by statute.				
SUMMARY OF ALL PROGRAMS				
GENERAL	22,803,293	(684,099)	22,119,194	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,679,120		2,679,120	
TOTAL	25,482,413	(684,099)	24,798,314	

MEMBERS

Supreme Court - Trial Judges _____

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	_____	_____	_____	_____	_____

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
61190 Transportation of Goods (61180-61190)	5		
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5		
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rent	154		
TOTAL (D)	154		
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,013	2,626	2,626
61616 MMRS Fees	27,407	29,872	29,872
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			
61618 MERLIN Fees			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61660 Court Costs			
TOTAL (F)	30,420	32,498	32,498
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	18,554	15,500	15,500
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
61718 Bank Service Charges			
TOTAL (G)	18,554	15,500	15,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor	39,186	36,002	36,002
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	39,186	36,002	36,002
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	88,319	84,000	84,000
FUNDING SUMMARY:			
GENERAL FUNDS	88,319	84,000	84,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	88,319	84,000	84,000

**SCHEDULE C
COMMODITIES**

Supreme Court - Trial Judges
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62100 Trial Judges Office Expenses	575,980	1,026,000	1,026,000
Total (B)	575,980	1,026,000	1,026,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior Year Expense Commodities			
62993 Reimbursable Travel Commodities			
Total (E)			

**SCHEDULE C
COMMODITIES CONTINUED**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	575,980	1,026,000	1,026,000
FUNDING SUMMARY:			
GENERAL FUNDS	506,781	1,026,000	1,026,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	69,199		
TOTAL FUNDS	575,980	1,026,000	1,026,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Supreme Court - Trial Judges

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 - desktops					51	1,400	71,400
TOTAL (D)							71,400
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							71,400
FUNDING SUMMARY:							
GENERAL FUNDS							71,400
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							71,400

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2015 BUDGET REQUEST**

Supreme Court - Trial Judges

Name of Agency

Mississippi's trial court system consists of two general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, juvenile, and municipal). Twenty (20) chancery courts have jurisdiction over matters involving equity, divorce, alimony, probate, guardianship, and sanity. Chancery courts have exclusive jurisdiction over juvenile matters where there are no county courts. Their jurisdiction over equity matters involving less than \$200,000 is concurrent with county courts. Most chancery court cases are non-jury proceedings, although juries may be impaneled in certain circumstances. Twenty-two (22) circuit courts have original jurisdiction over all civil and criminal matters not vested exclusively in another court. Most circuit court cases are heard by juries, although some circumstances may permit bench trials. Circuit judges also have the power to issue extraordinary writs.

\$26,507,309 is requested for the FY2015 budget. This is an increase of \$1,024,896 or 4.02% above the FY2014 appropriation. A summary of this request is as follows:

Personal Services - Salaries

A total of \$24,406,702 is requested in this category which is an increase of \$953,496 or 4.06% above the FY2014 appropriation. The overall request includes funding for one-hundred two (102) trial judge salaries, senior status and special judge appointments, Compliant Tribunal per diem, special judge appointments and an annual support staff allowance of \$80,000 per judge. Trial judge salaries are set by statute.

The increase of \$953,496 is requested in special fund spending authority to allow for the increase associated with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session.

Personal Services - Travel

\$919,207 is requested in this category. No increase is requested for FY2015.

\$794,207 is requested for in-state travel to allow judges to travel to court in business throughout their district, to include meals, mileage, and lodging.

\$125,000 is requested in out-of-state travel to allow the trial judges the ability to attend classes and seminars sponsored by the National Judicial College, American Academy of Judicial Education, Mississippi Bar Association, American Bar Association, Fifth Circuit Federal Court District, Mississippi/Louisiana/Arkansas judicial branches, etc.

Contractual Services

\$84,000 is requested in this category. No increase is requested for FY2015.

\$32,498 is requested for SAAS and MMRS fees. \$15,500 is requested to cover the trial Judge portion of the Tort Claims Assessment in FY2015.

\$36,002 is requested for the Lexis-Nexis contract for on-line legal research. This subscriber agreement allows judges, staff attorneys, and law clerks to access Lexis-Nexis and CD-ROM libraries for legal research purposes. These on-line research charges are shared with the Supreme Court, Court of Appeals, and AOC.

?

Commodities

\$1,026,000 is requested in the commodity category for trial judge office operating and office space allowances. The office allowance is set by statute at \$9,000 per trial judge and the rent allowance is set by statute at \$4,000 annually per judge. (Trial judges are allowed an office space allowance if no county space is provided to them; there

**NARRATIVE
2015 BUDGET REQUEST**

Supreme Court - Trial Judges

Name of Agency

are an estimated 27 judges eligible for the office space allowance).

Equipment

\$71,400 is requested to allow for the purchase of 51 desktops at \$1,400.00 each. These desktops are needed to replace outdated desktops being utilized by Chancery and Circuit Judges throughout the State, some of which are no longer supported by Windows.

Overall Funding:

The Trial Judge budget is funded from general funds and transfers from the Criminal Justice Fund maintained by the Department of Finance and Administration and from the Judicial Operations Fund maintained by the Administrative Office of Courts.

For FY2014, the Trial Judges' appropriation included special fund spending authority in the amount of \$2,679,120; which consists of \$1,447,074 from the Judicial Operations Fund; \$400,000 from the Criminal Justice Fund and \$832,046 to be taken from the reserve cash balance in the Trial Judges' special fund which received transfers from the Drug Courts and Budget Contingency Funds in prior years.

The use of the \$832,046 in FY2014 will exhaust the remaining cash reserves in this fund, therefore, we are requesting that this amount be replaced with general funds in FY2015.

In conclusion, we are requesting that the Trial Judges be funded with \$23,706,739 of general funds and \$2,800,570 of special fund spending authority for a total appropriation of \$26,507,309 in FY2015.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Supreme Court - Trial Judges

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alderson, Glenn	Sandestin, FL	2012 MS Bar Convention	1,698	2053
Bailey, Robert	Sandestin, FL	2012 MS Bar Convention	1,324	2053
Barnes, Vicki	Sandestin, FL	2012 MS Bar Convention	1,335	2053
Barnwell, Jon	Sandestin, FL	2012 MS Bar Convention	1,630	2053
Barnwell, Jon	Chicago, IL	Amercian Bar Assoc Family Annual Mtg	2,624	2053
Bourgeois, Lawrence	Sandestin, FL	2012 MS Bar Convention	1,774	2053
Brewer, Cynthia	Sandestin, FL	2012 MS Bar Convention	829	2053
Chamberlain, Robert	Sandestin, FL	2012 MS Bar Convention	1,525	2053
Chaney, James	Sandestin, FL	2012 MS Bar Convention	1,546	2053
Chaney, James	Key West, FL	Judicial Philosophy & American Law	2,487	2053
Clark, Roger	Sandestin, FL	2012 MS Bar Convention	1,263	2053
Coleman, Lee	Sandestin, FL	2012 MS Bar Convention	1,411	2053
Colom, Dorothy	Sandestin, FL	2012 MS Bar Convention	1,572	2053
Davidson, Jim	Sandestin, FL	2012 MS Bar Convention	1,440	2053
Davidson, Jim	San Antonio, TX	Judicial Institute	1,293	2053
Davis, Vincent	Sandestin, FL	2012 MS Bar Convention	1,492	2053
Dodson, Lisa	Sandestin, FL	2012 MS Bar Convention	1,306	2053
Doleac, Ron	Sandestin, FL	2012 MS Bar Convention	1,445	2053
Doleac, Ron	Reno, NV	NJC General Jurisdiction Course	2,909	2053
Elliott, Robert	Sandestin, FL	2012 MS Bar Convention	1,970	2053
Fairly, Dan	Sandestin, FL	2012 MS Bar Convention	1,965	2053
Farris-Carter, Catherine	Sandestin, FL	2012 MS Bar Convention	1,621	2053
Fenwick, Edward	Sandestin, FL	2012 MS Bar Convention	1,994	2053
Gambrell, Deborah	Sandestin, FL	2012 MS Bar Convention	1,307	2053
Garguilo, John	Sandestin, FL	2012 MS Bar Convention	1,373	2053
Goree, Janace	Sandestin, FL	2012 MS Bar Convention	1,689	2053
Gowan, Bill	Sandestin, FL	2012 MS Bar Convention	1,860	2053
Grant, John	Sandestin, FL	2012 MS Bar Convention	1,434	2053
Gregory, John	Sandestin, FL	2012 MS Bar Convention	1,538	2053
Harkey, William	Sandestin, FL	2012 MS Bar Convention	1,342	2053
Harrell, Prentiss	Sandestin, FL	2012 MS Bar Convention	1,044	2053
Harrell, Prentiss	Washington, DC	When Justice Fails	2,172	2053
Hatcher, John	Sandestin, FL	2012 MS Bar Convention	1,750	2053
Hines, Ashley	Fairfax, VA	7th Annual Judicial Symposium on CJ	312	2053
Howard, Lee	Sandestin, FL	2012 MS Bar Convention	1,432	2053
Howorth, Andrew	Sandestin, FL	2012 MS Bar Convention	624	2053
Jackson, Kathy King	Sandestin, FL	2012 MS Bar Convention	1,038	2053
Johnson, Forrest	Sandestin, FL	2012 MS Bar Convention	1,585	2053
Kilgore, Joseph	Sandestin, FL	2012 MS Bar Convention	1,519	2053
Kitchens, James	Sandestin, FL	2012 MS Bar Convention	1,870	2053
Landrum, Billy	Sandestin, FL	2012 MS Bar Convention	1,405	2053
Landrum, Billy	Reno, NV	Ethics Fairness & Security in the Crrtroom	1,445	2053
Lewis, Jannie	Sandestin, FL	2012 MS Bar Convention	1,255	2053
Loper, Joseph	Sandestin, FL	2012 MS Bar Convention	1,972	2053
Lundy, Mitchell	Sandestin, FL	2012 MS Bar Convention	496	2053
Lynchard, Percy	Sandestin, FL	2012 MS Bar Convention	1,473	2053

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Supreme Court - Trial Judges

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mask, Jacqueline	Sandestin, FL	2012 MS Bar Convention	1,656	2053
Mason, Jerry	Sandestin, FL	2012 MS Bar Convention	1,180	2053
McClure, James	Sandestin, FL	2012 MS Bar Convention	2,035	2053
Morgan, Clarence	Sandestin, FL	2012 MS Bar Convention	1,323	2053
Mozingo, Anthony	Reno, NV	Judicial Writing & Decision Making	2,651	2053
Mozingo, Anthony	Reno, NV	Dispute Resolution Skills	1,602	2053
Mozingo, Anthony	Reno, NV	Scientific Evidence & Expert Testimony	912	2053
Murphey, Smith	Sandestin, FL	2012 MS Bar Convention	1,658	2053
Owens, Denise	Sandestin, FL	2012 MS Bar Convention	1,068	2053
Patrick, Isadore	Sandestin, FL	2012 MS Bar Convention	1,247	2053
Patten, Ed	Sandestin, FL	2012 MS Bar Convention	1,167	2053
Pickard, Lamar	Sandestin, FL	2012 MS Bar Convention	1,412	2053
Pounds, James	Sandestin, FL	2012 MS Bar Convention	1,603	2053
Roberts, Edwin	Sandestin, FL	2012 MS Bar Convention	1,252	2053
Roberts, Edwin	Whitefish, MT	Judicial Evidence	1,283	2053
Roberts, James	Sandestin, FL	2012 MS Bar Convention	545	2053
Sanders, Betty	Sandestin, FL	2012 MS Bar Convention	1,519	2053
Sanders, Lillie	Sandestin, FL	2012 MS Bar Convention	1,164	2053
Sanders, WM	Sandestin, FL	2012 MS Bar Convention	1,631	2053
Schloegel, Jennifer	Sandestin, FL	2012 MS Bar Convention	1,335	2053
Shoemaker, James	Sandestin, FL	2012 MS Bar Convention	1,325	2053
Singletary, William	Sandestin, FL	2012 MS Bar Convention	1,410	2053
Strong, David	Sandestin, FL	2012 MS Bar Convention	1,493	2053
Walker, Joe Dale	Sandestin, FL	2012 MS Bar Convention	1,590	2053
Weathersby, Jane	Sandestin, FL	2012 MS Bar Convention	1,965	2053
Webster, Charles	Sandestin, FL	2012 MS Bar Convention	1,849	2053
Weill, Jeff	Sandestin, FL	2012 MS Bar Convention	1,466	2053
Williamson, Lester	Sandestin, FL	2012 MS Bar Convention	1,333	2053
Wilson, Marie	Sandestin, FL	2012 MS Bar Convention	1,514	2053
Wise, Patricia	Minnetonka, MN	Enhancing Judicial Skills in Elder Abuse	1,442	2053
Hines, Ashley	New York, NY	4th Annual Criminal Justice Forensics Trainin	1,207	2053
Hines, Ashley	Washington, DC	NADCP 19th Annual Training Conference	373	2053
Cobb, Vicki	Sandestin, FL	2012 MS Bar Convention	1,333	2053
Total Out of State Travel Cost			\$116,931	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Supreme Court - Trial Judges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 - SAAS Fees / support		3,013	2,626	2,626	2053
<i>Comp. Rate: per invoice</i>					
TOTAL 61615 SAAS Fees - DFA		3,013	2,626	2,626	
61616 MMRS Fees					
61616 MMRS Revolving Fund / MMRS Charges		27,407	29,872	29,872	2053
<i>Comp. Rate: per warrant</i>					
TOTAL 61616 MMRS Fees		27,407	29,872	29,872	
61620 Department of Audit					
TOTAL 61617 SPAHRS Fees - DFA					
6162X Accounting (61621-61624)					
TOTAL 61618 MERLIN Fees					
6163X Legal (61630-61636)					
State Audit Fees / financial & property audits					
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
6162X Accounting Fees / Support					2053
<i>Comp. Rate: per warrant</i>					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
61660 - Court Costs / support					2053
<i>Comp. Rate: per invoice</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Supreme Court - Trial Judges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Court Courts / court costs					2053
<i>Comp. Rate: per invoice</i>					
Court Courts / court costs					2053
<i>Comp. Rate: per invoice</i>					
TOTAL 61660 Court Costs					
GRAND TOTAL (61600-61699)		30,420	32,498	32,498	

VEHICLE PURCHASE DETAILS

Supreme Court - Trial Judges

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Supreme Court - Trial Judges _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Supreme Court - Trial Judges
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TRIAL JUDGES	Salaries	Salaries	953,496
		Total	953,496
		Other Special Funds	953,496
Program # 1 : TRIAL JUDGES	Equipment	Equipment	71,400
		Total	71,400
		General Funds	71,400
Program # 1 : TRIAL JUDGES	Dec in Special Funds Available	Total	
		General Funds	832,046
		Other Special Funds	-832,046

CAPITAL LEASES

Supreme Court - Trial Judges

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Supreme Court - Trial Judges

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(684,099)				(684,099)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(684,099)				(684,099)