

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	23,192,367	24,469,600	25,435,050		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	23,192,367	24,469,600	25,435,050	965,450	3.94%
2. Travel					
a. Travel & Subsistence (In-State)	544,327	648,009	648,009		
b. Travel & Subsistence (Out-of-State)	221,696	200,000	200,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	766,023	848,009	848,009		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	9				
c. Public Information					
d. Rents	269				
e. Repairs & Service					
f. Fees, Professional & Other Services	30,678	32,300	32,300		
g. Other Contractual Services	19,699	20,000	20,000		
h. Data Processing	38,766	40,000	40,000		
i. Other					
Total Contractual Services	89,421	92,300	92,300		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	566,062	1,026,000	1,026,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,509				
Total Commodities	571,571	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)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		759,434		(759,434)	(100.00%)
TOTAL EXPENDITURES	24,619,382	27,195,343	27,401,359	206,016	0.75%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	22,803,293	24,394,773	23,635,339	(759,434)	(3.11%)
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Criminal Justice	400,000	400,000	400,000		
Judicial Operations	1,416,089	2,400,570	3,366,020	965,450	40.21%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	24,619,382	27,195,343	27,401,359	206,016	0.75%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 102	108	102	(6)	(5.55%)
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

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

Budget Officer: Carol L. Allgood / callgood@courts.ms.gov

Phone Number: 301-359-3731

Submitted by: Hubbard T. Saunders, IV
 Name

Title: Court Administrator

Date: September 8, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	21,378,451	92.17%		21,669,030	88.55%		21,669,030	85.19%	
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	400,000	1.72%		400,000	1.63%		400,000	1.57%	
11. Judicial Operations	1,413,916	6.09%		2,400,570	9.81%		3,366,020	13.23%	
12.									
13.									
Total Salaries	23,192,367		94.20%	24,469,600		89.97%	25,435,050		92.82%
1. General State Support Special (Specify)	763,850	99.71%		848,009	100.00%		848,009	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	2,173	0.28%							
12.									
13.									
Total Travel	766,023		3.11%	848,009		3.11%	848,009		3.09%
1. General State Support Special (Specify)	89,421	100.00%		92,300	100.00%		92,300	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	89,421		0.36%	92,300		0.33%	92,300		0.33%
1. General State Support Special (Specify)	571,571	100.00%		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									
12.									
13.									
Total Commodities	571,571		2.32%	1,026,000		3.77%	1,026,000		3.74%

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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) _____									
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									
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				759,434	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 Subsidies, Loans & Grants				759,434		2.79%			
1. General _____ State Support Special (Specify) _____	22,803,293	92.62%		24,394,773	89.70%		23,635,339	86.25%	
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	400,000	1.62%		400,000	1.47%		400,000	1.45%	
11. Judicial Operations	1,416,089	5.75%		2,400,570	8.82%		3,366,020	12.28%	
12.									
13.									
TOTAL	24,619,382		100.00%	27,195,343		100.00%	27,401,359		100.00%

SPECIAL FUNDS DETAIL

Supreme Court - Trial Judges
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Criminal Justice (3054)	Trf from Criminal Justice	400,000	400,000	400,000
Judicial Operations (3063)	Trf from Judicial Operations Fund	1,416,089	2,400,570	3,366,020
Section B TOTAL		1,816,089	2,800,570	3,766,020

Section S + A + B TOTAL		1,816,089	2,800,570	3,766,020
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,378,451			1,813,916	23,192,367
Travel	763,850			2,173	766,023
Contractual Services	89,421				89,421
Commodities	571,571				571,571
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,803,293			1,816,089	24,619,382
No. of Positions (FTE)	102.00				102.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	21,669,030			2,800,570	24,469,600
Travel	848,009				848,009
Contractual Services	92,300				92,300
Commodities	1,026,000				1,026,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	759,434				759,434
Total	24,394,773			2,800,570	27,195,343
No. of Positions (FTE)	108.00				108.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				965,450	965,450
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(759,434)				(759,434)
Total	(759,434)			965,450	206,016
No. of Positions (FTE)	(6.00)				(6.00)

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Supreme Court - Trial Judges
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,669,030		3,766,020	25,435,050
Travel	848,009			848,009
Contractual Services	92,300			92,300
Commodities	1,026,000			1,026,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	23,635,339		3,766,020	27,401,359
No. of Positions (FTE)	102.00			102.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Supreme Court - Trial Judges _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRIAL JUDGES	23,635,339			3,766,020	27,401,359
SUMMARY OF ALL PROGRAMS	23,635,339			3,766,020	27,401,359

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. 1 of 1 Programs

TRIAL JUDGES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,378,451			1,813,916	23,192,367
Travel	763,850			2,173	766,023
Contractual Services	89,421				89,421
Commodities	571,571				571,571
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,803,293			1,816,089	24,619,382
No. of Positions (FTE)	102.00				102.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	21,669,030			2,800,570	24,469,600
Travel	848,009				848,009
Contractual Services	92,300				92,300
Commodities	1,026,000				1,026,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	759,434				759,434
Total	24,394,773			2,800,570	27,195,343
No. of Positions (FTE)	108.00				108.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				965,450	965,450
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(759,434)				(759,434)
Total	(759,434)			965,450	206,016
No. of Positions (FTE)	(6.00)				(6.00)

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. 1 of 1 Programs

TRIAL JUDGES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,669,030		3,766,020	25,435,050
Travel	848,009			848,009
Contractual Services	92,300			92,300
Commodities	1,026,000			1,026,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	23,635,339		3,766,020	27,401,359
No. of Positions (FTE)	102.00			102.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Transfer To Drug Court	Total Funding Change	FY 2016 Total Request	
SALARIES	24,469,600			965,450		965,450	25,435,050	
GENERAL	21,669,030						21,669,030	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,800,570			965,450		965,450	3,766,020	
TRAVEL	848,009						848,009	
GENERAL	848,009						848,009	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	92,300						92,300	
GENERAL	92,300						92,300	
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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	759,434				(759,434)	(759,434)		
GENERAL	759,434				(759,434)	(759,434)		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	27,195,343			965,450	(759,434)	206,016	27,401,359	

FUNDING:

GENERAL FUNDS	24,394,773				(759,434)	(759,434)	23,635,339	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,800,570			965,450		965,450	3,766,020	
TOTAL	27,195,343			965,450	(759,434)	206,016	27,401,359	

POSITIONS:

GENERAL FTE	108.00				(6.00)	(6.00)	102.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	108.00				(6.00)	(6.00)	102.00	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Salary:

We are requesting an increase of \$965,450 in special fund spending authority in salaries to allow the judiciary to pay the salary realignment scheduled for January 1, 2016, provided in House Bill 484.

(E) Transfer to Drug Court:

The FY2015 appropriation included \$759,434 in transfers to AOC's Drug Courts. These funds will not be available in FY2016.

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of Civil Cases Disposal	104,758.00	105,280.00	105,810.00
2 Number of Criminal Disposal	33,217.00	33,385.00	33,550.00
3 Number of Civil Cases Filed	126,532.00	127,164.00	127,800.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of Chancery/Circuit Judges	102.00	102.00	102.00
2 Average Number of Court Reporters Paid	130.00	135.00	140.00
3 Average Number of Trial Judges Support Staff Paid	169.00	180.00	190.00
4 Number of Statistical Document Processed	264,507.00	265,830.00	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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Projected increase (decrease) in number of civil cases filed (Percentage)	(5.06)	0.50	0.50
2 Projected increase (decrease) in number of civil cases disposed of (Percentage)	(2.57)	0.50	0.50
3 Projected increase (decrease) in number of criminal cases disposed of (Percentage)	(2.70)	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)	4.49	0.50	0.50

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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRIAL JUDGES				
GENERAL	24,394,773	(731,843)	23,662,930	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,800,570		2,800,570	
TOTAL	27,195,343	(731,843)	26,463,500	

Narrative Explanation:

The Supreme Court - Trial Judges received \$759,434 in general funds which was originally intended to fund six (6) new trial judge positions. These positions were not created by the Legislature, however the general funds remained in the FY2015 appropriation for the Trial Judges. HB1471 provided that these funds be transferred from the Trial Judge Budget to the Drug Courts in FY2015.

The creation of the six (6) new trial judge positions was not requested by the Supreme Court for FY2016, therefore the FY2016 request for the Trial Judges was reduced by \$759,434 in general funds. This amount exceeds the \$731,843 calculated as a 3% reduction, therefore the Trial Judge budget could absorb this reduction, provided the special fund spending authority increase is given as requested for the judicial pay raise.

SUMMARY OF ALL PROGRAMS

GENERAL	24,394,773	(731,843)	23,662,930	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,800,570		2,800,570	
TOTAL	27,195,343	(731,843)	26,463,500	

BOARD MEMBERS

Supreme Court - Trial Judges

Agency

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

B. Estimated number of meetings FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	9		
61190 Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	9		
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	269		
TOTAL (D)	269		
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	3,353	4,000	4,000
61616 MMRS Fees	27,325	28,300	28,300
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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)	30,678	32,300	32,300
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	19,699	20,000	20,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
61718 Bank Service Charges			
TOTAL (G)	19,699	20,000	20,000
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			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	38,766	40,000	40,000
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)	38,766	40,000	40,000
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	89,421	92,300	92,300
FUNDING SUMMARY:			
GENERAL FUNDS	89,421	92,300	92,300
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	89,421	92,300	92,300

**SCHEDULE C
COMMODITIES**

Supreme Court - Trial Judges
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	566,062	1,026,000	1,026,000
Total (B)	566,062	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	4,027		
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	1,482		
62993 Reimbursable Travel Commodities			
Total (E)	5,509		

**SCHEDULE C
COMMODITIES CONTINUED**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	571,571	1,026,000	1,026,000
FUNDING SUMMARY:			
GENERAL FUNDS	571,571	1,026,000	1,026,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	571,571	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
TOTAL (D)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. GRANTS TO I.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)			
Transfer to Drug Court		759,434	
TOTAL (E)		759,434	
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>		759,434	
FUNDING SUMMARY:			
GENERAL FUNDS		759,434	
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		759,434	

**NARRATIVE
2016 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 (2) 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 trial. Circuit judges also have the power to issue extraordinary writs.

\$27,195,343 is requested for the FY2015 budget. This is an increase of \$206,016 or 0.75% above the FY2015 appropriation. A summary of this request is as follows:

Personal Services - Salaries

A total of \$25,435,050 is requested in this category which is an increase of \$965,450 or 3.94% above the FY2015 appropriation. The overall request includes funding for one hundred two (102) trial judge salaries, senior status and special judge appointments, Compliant Tribunal per diem, and annual support staff allowance of \$80,000 per trial judge. Trial judge salaries are set by statute.

The increase of \$965,450 I 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

\$848,009 is requested in this category. No increase is requested

\$648,009 is requested for in-state travel to allow judges to travel to court throughout their district, to include meals, mileage, and lodging.

\$200,000 is requested for 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

\$92,300 is requested in this category. No increase is requested.

\$32,300 is requested for MAGIC and MMRS fees. \$20,000 is requested to cover the trial judge portion of the Tort Claims Assessment in FY2016.

\$40,000 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

**NARRATIVE
2016 BUDGET REQUEST**

Supreme Court - Trial Judges _____

Name of Agency

annually per judge. (Trial judges are allowed an office space allowance if no county space is provided to them; there are an estimated 27 trial judges eligible for the office space allowance)

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.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALDERSON, GLENN	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,706	2205300000
ALDERSON, GLENN	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,701	2205300000
BAILEY, ROBERT	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,417	2205300000
BAILEY, ROBERT	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,563	2205300000
BARNES, VICKI	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,475	2205300000
BARNES, VICKI	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,551	2205300000
BARNWELL, JON	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	2,797	2205300000
BARNWELL, JON	SAN FRANCISCO, CA	AMERICAN BAR ASSOC OF FAMILY ANNUAL MTG	2,267	2205300000
BEAM, DAWN	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,417	2205300000
BEAM, DAWN	RENO, NV	JUDICIAL WRITING	408	2205300000
BEAM, DAWN	NEW ORLEANS, LA	NATL ASSOC OF WOMEN JUDGES	1,277	2205300000
BISE, CARTER	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,278	2205300000
BORDIS, GASTON	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	676	2205300000
BOURGEOIS, LAWRENCE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,608	2205300000
BOURGEOIS, LAWRENCE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,372	2205300000
BRADLEY, JAYE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,431	2205300000
BRADLEY, JAYE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,227	2205300000
BREWER, CYNTHIA	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	450	2205300000
BREWER, CYNTHIA	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	598	2205300000
CHAMBERLIN, ROBERT	ANAHIEM, CA	NATL ASSOC OF DRUG CRT PROFESSIONAL	1,372	2205300000
CHANEY, JAMES	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,598	2205300000
CLARK, ROGER	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	927	2205300000
CLARK, ROGER	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,351	2205300000
COBB, VICKI	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,381	2205300000
COBB, VICKI	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,814	2205300000
COLEMAN, LEE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,946	2205300000
COLEMAN, LEE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,444	2205300000
COLOM, DOROTHY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,072	2205300000
DAVIDSON, JIM	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,429	2205300000
DAVIDSON, JIM	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,651	2205300000
DAVIS, VINCENT	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,268	2205300000
DAVIS, VINCENT	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,599	2205300000
DODSON, LISA	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,355	2205300000
DODSON, LISA	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,339	2205300000
DOLEAC, RON	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,655	2205300000
DOLEAC, RON	RENO, NV	JUDICIAL WRITING	544	2205300000
EMFINGER, JOHN	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,516	2205300000
FAIRLY, DAN	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,862	2205300000
FENWICK, ED	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,520	2205300000
FUNDERBURK, PAUL	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,539	2205300000
FUNDERBURK, PAUL	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,682	2205300000
GAMBRELL, DEBORAH	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,677	2205300000
GAMBRELL, DEBORAH	RENO, NV	JUDICIAL WRITING	569	2205300000
GAMBRELL, DEBORAH	NEW ORLEANS, LA	NATL ASSOC OF WOMEN JUDGES	1,066	2205300000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GARDNER, THOMAS	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,745	2205300000
GARDNER, THOMAS	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,944	2205300000
GARGIULO, JOHN	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,414	2205300000
GARGIULO, JOHN	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,451	2205300000
GOREE, JANACE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,499	2205300000
GOREE, JANACE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,600	2205300000
GOWAN, BILL	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,831	2205300000
GOWAN, BILL	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,134	2205300000
GREGORY, JOHN	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,933	2205300000
HALFORD, DEBBRA	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,128	2205300000
HARKEY, DALE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,325	2205300000
HARKEY, DALE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,482	2205300000
HARRELL, PRENTISS	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,032	2205300000
HARRELL, PRENTISS	ARLINGTON, VA	ECONOMICS INSTITUTE FOR JUDGES	318	2205300000
HARRELL, PRENTISS	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	970	2205300000
HATCHER, JOHN	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,600	2205300000
HATCHER, JOHN	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,560	2205300000
HINES, ASHLEY	ARLINGTON, VA	8TH ANNUAL JUDICIAL SYMPOSIUM ON CIVIL JUSTIC	355	2205300000
HINES, ASHLEY	CHARLESTON, SC	JUDICIAL SYMPOSIUM ON ECONOMICS & LAW	353	2205300000
HINES, ASHLEY	ANAHIEM, CA	NATL ASSOC OF DRUG CRT PROFESSIONALS (NADCP)	1,760	2205300000
HINES, ASHLEY	WASHINGTON, DC	NATL ASSOC OF DRUG CRT PROFESSIONALS (NADCP)	1,394	2205300000
HOWARD, LEE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,479	2205300000
HOWARD, LEE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,854	2205300000
HOWORTH, ANDREW	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,592	2205300000
JACKSON, KATHY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,128	2205300000
JACKSON, KATHY	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,031	2205300000
JOHNSON, FORREST	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,973	2205300000
JOHNSON, FORREST	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,730	2205300000
KILGORE, JOSEPH	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,533	2205300000
KILGORE, JOSEPH	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,530	2205300000
KITCHENS, JAMES	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	822	2205300000
KITCHENS, JAMES	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,770	2205300000
LANDRUM, BILLY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,120	2205300000
LANDRUM, BILLY	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,453	2205300000
LEWIS, JANNIE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	899	2205300000
LEWIS, JANNIE	SAN ANTONIO, TX	HANDLING CAPITAL CASES	1,258	2205300000
LEWIS, JANNIE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,143	2205300000
LOPER, JOSEPH	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,911	2205300000
LUNDY, MITCHELL	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,005	2205300000
LYNCHARD, PERCY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,480	2205300000
LYNCHARD, PERCY	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,599	2205300000
LYNCHARD, PERCY	SANTA FE, NM	WHAT THEY DON'T TEACH ANYWHERE	1,419	2205300000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		ELSE		
MASK, JACQUELINE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,589	2205300000
MASK, JACQUELINE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,672	2205300000
MASON, JERRY	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,228	2205300000
MCCLURE, JIMMY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	2,054	2205300000
MCCLURE, JIMMY	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,050	2205300000
MOZINGO, TONY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	694	2205300000
MOZINGO, TONY	SAN DIEGO, CA	ADVANCED EVIDENCE	1,999	2205300000
MOZINGO, TONY	SAN ANTONIO, TX	HANDLING CAPITAL CASES	1,783	2205300000
MOZINGO, TONY	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	865	2205300000
MURPHEY, SMITH	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,686	2205300000
MURPHEY, SMITH	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,923	2205300000
OWENS, DENISE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	745	2205300000
OWENS, DENISE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,497	2205300000
OWENS, DENISE	NEW ORLEANS, LA	NATL ASSOC OF WOMEN JUDGES	1,295	2205300000
PATRICK, ISADORE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,592	2205300000
PATTEN, ED	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,401	2205300000
PICKARD, LAMAR	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,464	2205300000
PICKARD, LAMAR	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,643	2205300000
POUNDS, JAMES	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,778	2205300000
SANDERS, BETTY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	476	2205300000
SANDERS, BETTY	SAN ANTONIO, TX	HANDLING CAPITAL CASES	1,578	2205300000
SANDERS, BETTY	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,962	2205300000
SANDERS, BETTY	ANAHEIM, CA	NATL ASSOC OF DRG CT PROFESSIONALS	1,728	2205300000
SANDERS, LILLIE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,629	2205300000
SANDERS, LILLIE	SAN ANTONIO, TX	HANDLING CAPITAL CASES	1,452	2205300000
SANDERS, LILLIE	ANAHIEM, CA	NATL ASSOC OF DRG CRT PROFESSIONALS (NADCP)	1,820	2205300000
SANDERS, LILLIE	WASHINGTON, DC	NATL ASSOC OF DRG CRT PROFESSIONALS (NADCP)	1,836	2205300000
SCHLOEGEL, JENNIFER	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,323	2205300000
SCHLOEGEL, JENNIFER	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,486	2205300000
SINGLETARY, WILLIAM	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,484	2205300000
SINGLETARY, WILLIAM	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,610	2205300000
STECKLER, SANDY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	537	2205300000
STRONG, DAVID	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	741	2205300000
STRONG, DAVID	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,777	2205300000
TAYLOR, MIKE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,519	2205300000
TAYLOR, MIKE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,596	2205300000
WARD, GEORGE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,973	2205300000
WEATHERSBY, JANE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,928	2205300000
WEATHERSBY, JANE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,995	2205300000
WEBSTER, CHARLES	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,668	2205300000
WEBSTER, CHARLES	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,766	2205300000
WEILL, JEFF	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,389	2205300000
WEILL, JEFF	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,524	2205300000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WHITWELL, ROBERT	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	836	2205300000
WHITWELL, ROBERT	RENO, NV	GENERAL JURISDICTION	2,159	2205300000
WILLIAMSON, LESTER	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,417	2205300000
WILLIAMSON, LESTER	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,562	2205300000
WILSON, MARIE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,602	2205300000
WISE, PATRICIA	NEW ORLEANS, LA	NATL ASSOC OF WOMEN JUDGES	1,413	2205300000
Total Out of State Travel Cost			\$221,696	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 - SAAS Fees / support		3,353	4,000	4,000	2053
<i>Comp. Rate: per invoice</i>					
TOTAL 61615 SAAS Fees - DFA		3,353	4,000	4,000	
61616 MMRS Fees					
61616 MMRS Revolving Fund / MMRS Charges		27,325	28,300	28,300	2053
<i>Comp. Rate: per warrant</i>					
TOTAL 61616 MMRS Fees		27,325	28,300	28,300	
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	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)		30,678	32,300	32,300	

VEHICLE PURCHASE DETAILS

Supreme Court - Trial Judges

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Supreme Court - Trial Judges _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

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	Salary		
		Salaries	965,450
		Total	965,450
		Other Special Funds	965,450
Program # 1 : TRIAL JUDGES	Transfer to Drug Court		
		Subsidies	-759,434
		Total	-759,434
		General Funds	-759,434

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Supreme Court - Trial Judges

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(731,843)				(731,843)
TOTALS	(731,843)				(731,843)