

Mississippi Court of Appeals 450 High Street, Gartin Justice Bldg., Jackson, MS 39201
AGENCY ADDRESS

William L. Waller, Chief Justice
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,312,874	4,446,800	4,446,800		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,312,874	4,446,800	4,446,800		
2. Travel					
a. Travel & Subsistence (In-State)	330,057	360,000	360,000		
b. Travel & Subsistence (Out-of-State)	12,498	3,400	3,400		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	342,555	363,400	363,400		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,870	5,000	5,000		
b. Communications, Transportation & Utilities	805	700	700		
c. Public Information					
d. Rents	603,558	577,404	577,404		
e. Repairs & Service	2,370				
f. Fees, Professional & Other Services	65,949	65,058	65,058		
g. Other Contractual Services	26,504	29,008	29,008		
h. Data Processing	34,930	33,575	33,575		
i. Other	1,320				
Total Contractual Services	741,306	710,745	710,745		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	18,051	16,637	16,637		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,417	1,903	1,903		
Total Commodities	20,468	18,540	18,540		
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	1,264				
d. IS Equipment (Data Processing & Telecommunications)	3,370		90,500	90,500	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	4,634		90,500	90,500	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,421,837	5,539,485	5,629,985	90,500	1.63%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	108,067	2	2		
General Fund Appropriation (Enter General Fund Lapse Below)	5,061,392	5,482,011	5,572,511	90,500	1.65%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	252,380				
Special Fund		57,474	57,474		
Less: Estimated Cash Available Next Fiscal Period	(2)	(2)	(2)		
TOTAL FUNDS (equals Total Expenditures above)	5,421,837	5,539,485	5,629,985	90,500	1.63%
GENERAL FUND LAPSE	2,231				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	57	57	57		
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: Hubbard T. Saunders IV / hsaunders@mssc.state.ms.us

Phone Number: 601-359-2182

Submitted by: Hubbard T. Saunders IV
Name

Title: Court Administrator

Date: September 10, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,952,429	91.64%		4,389,326	98.70%		4,389,326	98.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Special Fund	360,445	8.35%		57,474	1.29%		57,474	1.29%	
11. Special Fund									
12.									
13.									
Total Salaries	4,312,874		79.54%	4,446,800		80.27%	4,446,800		78.98%
1. General State Support Special (Specify)	342,555	100.00%		363,400	100.00%		363,400	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Special Fund									
11. Special Fund									
12.									
13.									
Total Travel	342,555		6.31%	363,400		6.56%	363,400		6.45%
1. General State Support Special (Specify)	741,306	100.00%		710,745	100.00%		710,745	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Special Fund									
11. Special Fund									
12.									
13.									
Total Contractual	741,306		13.67%	710,745		12.83%	710,745		12.62%
1. General State Support Special (Specify)	20,468	100.00%		18,540	100.00%		18,540	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Special Fund									
11. Special Fund									
12.									
13.									
Total Commodities	20,468		0.37%	18,540		0.33%	18,540		0.32%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11. Special Fund									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	4,634	100.00%					90,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11. Special Fund									
12.									
13.									
Total Equipment	4,634		0.08%				90,500		1.60%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11. Special Fund									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11. Special Fund									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11. Special Fund									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,061,392	93.35%		5,482,011	98.96%		5,572,511	98.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	360,445	6.64%		57,474	1.03%		57,474	1.02%	
11. Special Fund									
12.									
13.									
TOTAL	5,421,837		100.00%	5,539,485		100.00%	5,629,985		100.00%

SPECIAL FUNDS DETAIL

Mississippi Court of Appeals
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
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 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	108,067	2	2
Special Fund (3057)	Transfer from Drug Court	252,380		
Special Fund (3057)	Tansfer from Judicial Operations		57,474	57,474
Section B TOTAL		360,447	57,476	57,476
Section S + A + B TOTAL		360,447	57,476	57,476

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Special Fund	3052	Budget Contingency & Drug Court			

* 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**

Mississippi Court of Appeals

Name of Agency

OTHER SPECIAL FUNDS

Special Funds:

House Bill 1490 appropriated \$376,758 from the Court of Appeals Special Fund. The fund had a balance of \$108,251 as of June 30, 2011. These funds are the remaining balance of the transfer from the budget contingency fund made in FY2010. In order to provide the balance needed for the FY2012 appropriation, HB1490 allows for a transfer from the Drug Court Special Fund. This transfer will be made when the funds are required. As we anticipate to fully expend these funds in FY2012, there will be no special funds available for use by the Court of Appeals in FY2013. Therefore we are requesting that they be fully funded with general funds in FY2013.

TREASURY FUND/BANK

Special Funds:

Fund 3052 was established for the Court of Appeals 2002. This fund receives transfers from the Budget Contingency Fund as well as the Administrative Office of Court's Drug Fund.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,952,429			360,445	4,312,874
Travel	342,555				342,555
Contractual Services	741,306				741,306
Commodities	20,468				20,468
Other Than Equipment					
Equipment	4,634				4,634
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,061,392			360,445	5,421,837
No. of Positions (FTE)	57.00				57.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,389,326			57,474	4,446,800
Travel	363,400				363,400
Contractual Services	710,745				710,745
Commodities	18,540				18,540
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,482,011			57,474	5,539,485
No. of Positions (FTE)	57.00				57.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	90,500				90,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	90,500				90,500
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Court of Appeals
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,389,326		57,474	4,446,800
Travel	363,400			363,400
Contractual Services	710,745			710,745
Commodities	18,540			18,540
Other Than Equipment				
Equipment	90,500			90,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,572,511		57,474	5,629,985
No. of Positions (FTE)	57.00			57.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Mississippi Court of Appeals
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COURT OF APPEALS	5,376,407			57,474	5,433,881
2. SUPREME COURT CLERK	196,104				196,104
SUMMARY OF ALL PROGRAMS	5,572,511			57,474	5,629,985

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,747,055			360,445	4,107,500
Travel	342,555				342,555
Contractual Services	741,306				741,306
Commodities	20,468				20,468
Other Than Equipment					
Equipment	4,634				4,634
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,856,018			360,445	5,216,463
No. of Positions (FTE)	52.00				52.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,193,222			57,474	4,250,696
Travel	363,400				363,400
Contractual Services	710,745				710,745
Commodities	18,540				18,540
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,285,907			57,474	5,343,381
No. of Positions (FTE)	52.00				52.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	90,500				90,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	90,500				90,500
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Court of Appeals
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,193,222		57,474	4,250,696
Travel	363,400			363,400
Contractual Services	710,745			710,745
Commodities	18,540			18,540
Other Than Equipment				
Equipment	90,500			90,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,376,407		57,474	5,433,881
No. of Positions (FTE)	52.00			52.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Court of Appeals
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	205,374				205,374
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	205,374				205,374
No. of Positions (FTE)	5.00				5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	196,104				196,104
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	196,104				196,104
No. of Positions (FTE)	5.00				5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	196,104			196,104
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	196,104			196,104
No. of Positions (FTE)	5.00			5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Total Funding Change	FY 2014 Total Request		
SALARIES	4,250,696					4,250,696		
GENERAL	4,193,222					4,193,222		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	57,474					57,474		
TRAVEL	363,400					363,400		
GENERAL	363,400					363,400		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	710,745					710,745		
GENERAL	710,745					710,745		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	18,540					18,540		
GENERAL	18,540					18,540		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				90,500	90,500	90,500		
GENERAL				90,500	90,500	90,500		
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	5,343,381			90,500	90,500	5,433,881		

FUNDING:

GENERAL FUNDS	5,285,907			90,500	90,500	5,376,407		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	57,474					57,474		
TOTAL	5,343,381			90,500	90,500	5,433,881		

POSITIONS:

GENERAL FTE	52.00					52.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	52.00					52.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:							
SALARIES	196,104				196,104		
GENERAL	196,104				196,104		
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	196,104				196,104			

FUNDING:

GENERAL FUNDS	196,104				196,104			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	196,104				196,104			

POSITIONS:

GENERAL FTE	5.00				5.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	5.00				5.00			

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)

Mississippi Court of Appeals1 - COURT OF APPEALS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Court of Appeals ("COA") was created during the 1993 Legislative Session to alleviate the escalating workload of the Supreme Court of Mississippi. COA has the judiciary power to determine and dispose of any appeal or other proceedings assigned by the Supreme Court. The jurisdiction of the COA is limited to those matters which have been assigned by the Supreme Court.

II. Program Objective:

The primary objective of this program is to provide efficient and timely disposition of all matters and court filings brought before the Supreme Court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Equipment:**

\$90,500 is requested in spending authority for equipment. This request is to cover the one time purchase of fifty-five (55) new desk tops and ten(10) printers for the Court of Appeals staff. The operating system, Windows XP, will no longer be supported in FY2014 and the current computers will no longer be covered under warranty.

PROGRAM NARRATIVE

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

Mississippi Court of Appeals2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Supreme Court Clerk provides court related services and critical administrative functions in organizing, managing, and maintaining the effective operation of the state's appellate judiciary. The Clerk's Office is maintained within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

II. Program Objective:

The primary objective of the Supreme Court Clerk's Office is to administer a timely and efficient cas flow management system for all case filings received by the Supreme Court and Court of Appeals. The Supreme Court determines which cases will be assigned to the Court of Appeals. Each case appealed to the Supreme Court is processed twice in the Clerk's Office. Upon receipt of the Notice of Appeal, tracking of the record preparation and the timely filing of briefs begins. When the decision is rendered, the case is returned to the Clerk's Office for dissemination of the opinion, issuance of the mandate, and preparation of the record for storage. This office must calendar all filings promptly and determine compliance with the rules of the Court, including any jurisdictional requirements and framework. The progress of appeals, motions, and discretionary review matters are tracked statewide on a daily basis. Funding for this program is reflected under the Supreme Court Administrative Office.

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

Mississippi Court of Appeals

1 - COURT OF APPEALS

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Appeals Filed\Pending*	888.00	1,000.00	1,000.00
* Cases are deflected from the Supreme Court; this includes appeals filed for both the Supreme Court and Court of Appeals.			

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cases Decided by the Court of Appeals	820.00	1,000.00	1,000.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average number of days from briefing completed until decision rendered	220.00	270.00	270.00

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

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Notice of Appeals Filed (SC & COA)	88.80	890.00	895.00
2 Records Filed (SC & COA)	740.00	742.00	747.00
3 Dispositions Disseminated (SC & COA)	7,607.00	7,615.00	7,621.00
4 Briefs Filed (SC & COA)	1,860.00	1,865.00	1,870.00
5 Motions Filed COA Only	5,815.00	5,818.00	5,850.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees (Deposited in SC Budget)	191,022.00	200,000.00	201,000.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Average number of days to track record preparation and briefing	1.00	1.00	1.00
2 Average number of days to disseminate Court decisions upon entry in the Clerk's office	1.00	1.00	1.00
3 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Court of Appeals

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COURT OF APPEALS				
GENERAL	5,285,907	(164,460)	5,121,447	(3.11%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	57,474		57,474	
TOTAL	5,343,381	(164,460)	5,178,921	
Narrative Explanation: If we were to incur a 3% reduction in our FY2014 budget request, we would apply this reduction to our contractul services area. Without these funds, we would be unable to provide full payment to Capitol Facilities for our rent invoice.				
Program Name: (2) SUPREME COURT CLERK				
GENERAL	196,104		196,104	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	196,104		196,104	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,482,011	(164,460)	5,317,551	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	57,474		57,474	
TOTAL	5,539,485	(164,460)	5,375,025	

MEMBERS

Mississippi Court of Appeals
Agency

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

B. Estimated number of meetings FY2013

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**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	5,870	5,000	5,000
TOTAL (A)	5,870	5,000	5,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	563	500	500
61190 Transportation of Goods (61180-61190)	242	200	200
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	805	700	700
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	7,530	9,200	9,200
61460 Other Equipment			
61470 Capitol Facilities - Rental	596,028	568,204	568,204
61480 Exhibits, Displays & Conference Rooms			
61490 Rent Other			
TOTAL (D)	603,558	577,404	577,404
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Repairing & Servicing Office Equipment	275		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	2,095		
TOTAL (E)	2,370		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	658	562	562
61616 MMRS Fees	4,389	4,444	4,444
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,052	2,052	2,052
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	58,850	58,000	58,000
TOTAL (F)	65,949	65,058	65,058
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,008	3,008	3,008
61710 Insurance & Fidelity Bonds	11,510	14,000	14,000
61715 Insurance Computer Equipment			
61720 Membership Dues	11,986	12,000	12,000
61721 Subscriptions			
TOTAL (G)	26,504	29,008	29,008
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	942	1,000	1,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	6,114	6,000	6,000
61918 Data Entry			
61921 Software Acquisition and Installation	1,228	1,500	1,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	17,790	16,000	16,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	70	50	50
61926 Private Data Line Monthly Charges - Outside Vendor	1,409	1,500	1,500
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	7,353	7,500	7,500
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	24	25	25
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Maintenance			
TOTAL (H)	34,930	33,575	33,575
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61997 Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	1,320		
61998 Prior Year Expense (61996-61998)			
TOTAL (I)	1,320		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	741,306	710,745	710,745
FUNDING SUMMARY:			
GENERAL FUNDS	741,306	710,745	710,745
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	741,306	710,745	710,745

**SCHEDULE C
COMMODITIES**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,976	1,983	1,983
62120 Duplication & Reproduction Supplies	10,342	9,254	9,254
62130 Office Supplies & Materials	2,217	1,900	1,900
62140 Paper Supplies	2,108	2,100	2,100
62150 Maps, Manuals, Library Books	1,262	1,300	1,300
62160 Office Equipment (not capital outlay)	146	100	100
Total (B)	18,051	16,637	16,637
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			
62470 Food			
62475 Food for Business Meetings	61	128	128
62530 Uniforms & Wearing Apparel			
62555 IT Repair Parts for Equipment	334	275	275
62560 Eating Utensils			
62590 Other Supplies & Materials	1,847	1,500	1,500
62595 Other Equipment (less than \$1,000)	100		
62998 Prior year expense	75		
Total (E)	2,417	1,903	1,903
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	20,468	18,540	18,540
FUNDING SUMMARY:			
GENERAL FUNDS	20,468	18,540	18,540
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	20,468	18,540	18,540

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

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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			
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**

Mississippi Court of Appeals

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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 Chair	1	1,264					
TOTAL (C)		1,264					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Laptop	2	2,020					
63421 Scanner	2	1,350					
63421 Printer					10	800	8,000
63421 Desktop Computer					55	1,500	82,500
TOTAL (D)		3,370					90,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
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>		4,634					90,500
FUNDING SUMMARY:							
GENERAL FUNDS		4,634					90,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		4,634					90,500

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

Mississippi Court of Appeals

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
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**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	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**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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)			
89150 - Transfer to DFA for Courtroom Audio/Video System			
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
2014 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

The Court of Appeals was created effective January 1995 to alleviate the escalating workload of the Supreme Court. The Court of Appeals, composed of ten (10) judges, is the state's only intermediate court and has the power to determine or otherwise dispose of any appeal or other proceeding assigned to it by the Supreme Court. The jurisdiction of the Court of Appeals is limited to those matters assigned to it by the Supreme Court.

For FY 2014, a total of \$5,629,985 is requested. A summary of this request is as follows:

Personal Services - Salaries

\$4,446,800 is requested in this category. No increase is requested in this area.

Personal Services - Travel

\$363,400 is requested in the travel category. In-state travel is requested at \$360,000 for expense allowances and mileage for judges and for additional expenses to allow judges and support staff to attend various in-state meetings/conferences. MS Code Section 25-3-43 allows judges to receive an expense allowance, in lieu of travel reimbursements, based on the expense rate allowed federal government employees in Jackson. A rate of \$123.00 per day was used for projecting these costs and was applied to the 240 maximum days per judge per year, while attending to judicial duties in Jackson. These earnings are subject to employer match on social security and on retirement (if employed on or before December 31, 2003). \$3,400 is requested for out-of-state travel to allow judges to attend various judicial training classes, appellate judge seminars, and conferences. No out-of-state travel funding was given in the FY2013 appropriation.

Contractual Services

\$710,745 is requested in this category. No increase is requested in this area.

A. Tuition, Rewards, and Awards

\$5000 is requested for employee training for registration fees for various appellate conferences/seminars and the annual meeting of the Mississippi Bar Association and tuition associated with judicial training classes. There are scholarships available through the National Judicial College to fund a portion of this tuition which was considered in this request. For the FY2012 appropriation, Court of Appeals was underfunded in this category.

B. Communications, Transportation, and Utilities

\$500 is requested for postage; \$200 is requested for freight. Postage charges are requested for mailing court opinions to law schools; correspondence to attorneys, trial judges and court reporters regarding supplementation of records; personnel correspondence; etc. Freight charges are for the delivery of various books needed for the Court's library of legal reference materials and for shipping computer components. There is no increase requested in this area.

C. Rents

A total of \$577,404 is requested for this category. \$568,204 is requested for office rent in the Gartin building, per our lease agreement with the Department of Finance and Administration. Also included in rents is \$9,200 for the rental of two (2) copy machines at an average cost of \$388 per month per copier.

D. Fees, Professional, and Other Services

\$65,058 is requested for support costs to Finance and Administration for SAAS accounting system charges associated

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

with processing receipts, warrants, payment vouchers and purchase orders (\$562); MMRS Revolving Fund Fees (\$4,444); State Personnel Board fees (\$2,052); and fees to the Department of Finance and Administration for security services at the Gartin Building (\$58,000).

E. Other Contractual Services.

A total of \$29,008 is requested for this category. \$3,008 is requested for the annual tort claim assessment, \$14,000 for the judge's professional liability insurance policies, and \$12,000 for dues including judges' memberships to the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, National Bar Association, Council of Chief Judges of State Court of Appeals, and one-fourth of the annual dues for support and participation in the activities of the National Center for State Courts.

No increase is requested in this area.

F. Data Processing

A total of \$33,575 is requested for this category. \$1,000 is requested for ITS professional services. \$6,000 is requested for payments to the state computer center for Capitol Complex network charges, ADATABASE usage, disk storage, batch processing, CICS usage and state-wide backbone costs. \$1,500 is requested for new software and installation with the Court of Appeals. \$16,000 is requested for ITS local telephone service, \$50 for ITS long distance services, \$1,500 for private line charges for judges' home computers and \$7,500 for public network access charges for on-line legal research per our contract with Westlaw. Maintenance and repair costs of \$25 include maintenance of the audio/video system which provides internet access to court proceedings and maintenance contracts on color printers.

Commodities

\$16,637 is requested in this category, which is no increase above the FY2013 appropriation.

\$1,983 is requested for printed materials to include envelopes, stationery, the annual report and various other reports; \$9,254 for reproduction supplies (primarily toner for copiers and laser printers); \$1,900 for routine office supplies; \$2,100 for paper supplies for copy machines, laser printers, etc.; \$1,300 for library books for use as legal references by judges and their staff; and \$100 for office equipment such as a new shredder.

\$1,903 is requested in other supplies and materials. \$128 for food for business meetings. \$1,500 for other supplies and materials and \$275 for information system equipment repair parts.

Equipment

\$90,500 is requested in IT equipment. \$8,000 is requested for 10 new printers to replace each of the Court of Appeals Judges' current printers. \$82,500 is requested for the purchase of 55 new desktop computers to be distributed throughout the department. The operating system, Windows XP, will no longer be supported in FY2014, and the current computers will no longer be covered under warranty.

Subsidies, Loans and Grants

To allow funding for critical needs in the salary and contractual services categories, no funds are requested in the subsidies category.

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

Funding

This budget is funded from 100% General Funds.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Court of Appeals

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barnes, Donna	Sandestin, FL	MS Bar Convention	1,763	2054
Barnes, Donna	Memphis, TN	19th Annual Evelyn Gandy Lecture	218	2054
Carlton, Virginia	Sandestin, FL	MS Bar Convention	1,717	2054
Ishee, David	Sandestin, FL	MS Bar Convention	2,029	2054
Lee, Joseph	Sandestin, FL	MS Bar Convention	495	2054
Maxwell, James	Sandestin, FL	MS Bar Convention	497	2054
Maxwell, James	New York, NY	Opperman Institute of Judicial Admin	521	2054
Myers, William	Sandestin, FL	MS Bar Convention	2,013	2054
Roberts, Larry	Sandestin, FL	MS Bar Convention	1,318	2054
Russell, EJ	Sandestin, FL	MS Bar Convention	933	2054
Jones, Michael	Sandestin, FL	MS Bar Convention	214	2054
Jones, Michael	Washington, DC	Annual NIEM Training Course	780	2054
Total Out of State Travel Cost			\$12,498	

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

Mississippi Court of Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting System		658	562	562	2054
<i>Comp. Rate: Per DFA invoice</i>					
TOTAL 61615 SAAS Fees - DFA		658	562	562	
61616 MMRS Fees					
61616 MMRS Fees / Support systems		4,389	4,444	4,444	2054
<i>Comp. Rate: Per DFA invoice</i>					
TOTAL 61616 MMRS Fees		4,389	4,444	4,444	
61620 Department of Audit					
61620-Fund 3155 / Audit Services					2054
<i>Comp. Rate: per invoice</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel system support		2,052	2,052	2,052	2054
<i>Comp. Rate: \$36 per position</i>					
TOTAL 61650 State Personnel Board		2,052	2,052	2,052	
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)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Court of Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services Security Guard for Gartin Building / DFA-Security Service <i>Comp. Rate: Per DFA Contract</i> TOTAL 61690 Other Fees & Services		58,850 <hr/> 58,850 <hr/>	58,000 <hr/> 58,000 <hr/>	58,000 <hr/> 58,000 <hr/>	2054
GRAND TOTAL (61600-61699)		65,949	65,058	65,058	

VEHICLE PURCHASE DETAILS

Mississippi Court of Appeals
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Court of Appeals

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Court of Appeals _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : COURT OF APPEALS	Equipment	Equipment	90,500
		Total	90,500
		General Funds	90,500

CAPITAL LEASES

Mississippi Court of Appeals
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Court of Appeals

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(164,460)				(164,460)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(164,460)				(164,460)