

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,404,885	4,686,358	4,880,030		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,404,885	4,686,358	4,880,030	193,672	4.13%
2. Travel					
a. Travel & Subsistence (In-State)	345,965	348,400	348,400		
b. Travel & Subsistence (Out-of-State)	27,237	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	373,202	363,400	363,400		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,579	3,500	3,500		
b. Communications, Transportation & Utilities	483	800	800		
c. Public Information					
d. Rents	601,603	603,528	603,528		
e. Repairs & Service	7,400	7,400	7,400		
f. Fees, Professional & Other Services	65,760	70,762	70,762		
g. Other Contractual Services	26,927	26,300	26,300		
h. Data Processing	33,943	36,610	36,610		
i. Other					
Total Contractual Services	739,695	748,900	748,900		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	16,053	18,800	18,800		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	658	700	700		
Total Commodities	16,711	19,500	19,500		
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)			23,500	23,500	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			23,500	23,500	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,534,493	5,818,158	6,035,330	217,172	3.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	16,122				
General Fund Appropriation (Enter General Fund Lapse Below)	5,491,416	5,646,227	5,746,669	100,442	1.77%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund - Judicial Operatins	26,955	171,931	288,661	116,730	67.89%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,534,493	5,818,158	6,035,330	217,172	3.73%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	57	57	58	1
	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: August 8, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,361,808	99.02%		4,514,427	96.33%		4,591,369	94.08%	
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. Special Fund - Judicial Operatins	43,077	0.97%		171,931	3.66%		288,661	5.91%	
11.									
12.									
13.									
Total Salaries	4,404,885		79.58%	4,686,358		80.54%	4,880,030		80.85%
1. General State Support Special (Specify)	373,202	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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Travel	373,202		6.74%	363,400		6.24%	363,400		6.02%
1. General State Support Special (Specify)	739,695	100.00%		748,900	100.00%		748,900	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. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Contractual	739,695		13.36%	748,900		12.87%	748,900		12.40%
1. General State Support Special (Specify)	16,711	100.00%		19,500	100.00%		19,500	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. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Commodities	16,711		0.30%	19,500		0.33%	19,500		0.32%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)							23,500	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. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Equipment							23,500		0.38%
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. Special Fund - Judicial Operatins									
11.									
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. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,491,416	99.22%		5,646,227	97.04%		5,746,669	95.21%	
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. Special Fund - Judicial Operatins	43,077	0.77%		171,931	2.95%		288,661	4.78%	
11.									
12.									
13.									
TOTAL	5,534,493		100.00%	5,818,158		100.00%	6,035,330		100.00%

SPECIAL FUNDS DETAIL

Mississippi Court of Appeals
Name of Agency

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

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	16,122		
Special Fund - Judicial Operatins (3057)	Transfer from Judicial Operations	26,955	171,931	288,661
Section B TOTAL		43,077	171,931	288,661

Section S + A + B TOTAL		43,077	171,931	288,661
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,361,808			43,077	4,404,885
Travel	373,202				373,202
Contractual Services	739,695				739,695
Commodities	16,711				16,711
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,491,416			43,077	5,534,493
No. of Positions (FTE)	57.00				57.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,514,427			171,931	4,686,358
Travel	363,400				363,400
Contractual Services	748,900				748,900
Commodities	19,500				19,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,646,227			171,931	5,818,158
No. of Positions (FTE)	57.00				57.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	76,942			116,730	193,672
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	23,500				23,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,442			116,730	217,172
No. of Positions (FTE)	1.00				1.00

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

Mississippi Court of Appeals
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,591,369			288,661	4,880,030
Travel	363,400				363,400
Contractual Services	748,900				748,900
Commodities	19,500				19,500
Other Than Equipment					
Equipment	23,500				23,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,746,669			288,661	6,035,330
No. of Positions (FTE)	58.00				58.00

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Court of Appeals
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COURT OF APPEALS	5,544,039			288,661	5,832,700
2. SUPREME COURT CLERK	202,630				202,630
SUMMARY OF ALL PROGRAMS	5,746,669			288,661	6,035,330

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,141,925			43,077	4,185,002
Travel	373,202				373,202
Contractual Services	739,695				739,695
Commodities	16,711				16,711
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,271,533			43,077	5,314,610
No. of Positions (FTE)	52.00				52.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,311,797			171,931	4,483,728
Travel	363,400				363,400
Contractual Services	748,900				748,900
Commodities	19,500				19,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,443,597			171,931	5,615,528
No. of Positions (FTE)	52.00				52.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	76,942			116,730	193,672
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	23,500				23,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,442			116,730	217,172
No. of Positions (FTE)	1.00				1.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

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

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,388,739		288,661	4,677,400
Travel	363,400			363,400
Contractual Services	748,900			748,900
Commodities	19,500			19,500
Other Than Equipment				
Equipment	23,500			23,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,544,039		288,661	5,832,700
No. of Positions (FTE)	53.00			53.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	219,883				219,883
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	219,883				219,883
No. of Positions (FTE)	5.00				5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	202,630				202,630
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	202,630				202,630
No. of Positions (FTE)	5.00				5.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

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

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	202,630			202,630
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	202,630			202,630
No. of Positions (FTE)	5.00			5.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Equipment	Total Funding Change	FY 2015 Total Request	
SALARIES	4,483,728			193,672		193,672	4,677,400	
GENERAL	4,311,797			76,942		76,942	4,388,739	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,931			116,730		116,730	288,661	
TRAVEL	363,400						363,400	
GENERAL	363,400						363,400	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	748,900						748,900	
GENERAL	748,900						748,900	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	19,500						19,500	
GENERAL	19,500						19,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					23,500	23,500	23,500	
GENERAL					23,500	23,500	23,500	
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	5,615,528			193,672	23,500	217,172	5,832,700	

FUNDING:

GENERAL FUNDS	5,443,597			76,942	23,500	100,442	5,544,039	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	171,931			116,730		116,730	288,661	
TOTAL	5,615,528			193,672	23,500	217,172	5,832,700	

POSITIONS:

GENERAL FTE	52.00			1.00		1.00	53.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	52.00			1.00		1.00	53.00	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:							
SALARIES	202,630				202,630		
GENERAL	202,630				202,630		
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	202,630				202,630			

FUNDING:

GENERAL FUNDS	202,630				202,630			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	202,630				202,630			

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 Appeals

1 - 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

An increase of \$193,672 or 4.13% is requested for FY2015. The Judiciary is also requesting the addition of 1 (one) PIN in FY2015.

The majority of this increase, \$116,730 or 60.27% is requested as special fund spending authority to allow for the increase associated with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session.

The additional \$76,942 is requested in general funds for the following:

\$23,100: To fund the incremental steps for staff attorneys, law clerks and judicial assistants in accordance with guidelines established by the Judiciary base upon years of admittance to the Bar and tenure with the Judiciary

\$53,842: To establish a new position within the Judiciary for a new Deputy Marshal at the rate of \$40,000 plus fringe.

(E) Equipment:

We are requesting \$23,500 in equipment to purchase (3) Enterasys switches, \$7,500 for a process server and \$1,000 for a server rack. This is to replace antiquated equipment used to operate the internet/intranet of the Court.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Appeals Filed\Pending*	867.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cases Decided by the Court of Appeals	849.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average number of days from briefing completed until decision rendered	225.00	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.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Notice of Appeals Filed (SC & COA)	930.00	932.00	935.00
2 Records Filed (SC & COA)	814.00	816.00	821.00
3 Dispositions Disseminated (SC & COA)	8,013.00	8,021.00	8,024.00
4 Briefs Filed (SC & COA)	2,009.00	2,018.00	2,018.00
5 Motions Filed COA Only	5,792.00	5,801.00	5,816.00

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.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Total Collections Generated from Clerk Fees (Deposited in SC Budget)	178,579.00	200,000.00	200,000.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COURT OF APPEALS				
GENERAL	5,443,597	(169,387)	5,274,210	(3.11%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	171,931		171,931	
TOTAL	5,615,528	(169,387)	5,446,141	
Narrative Explanation: A reduction of 3% in contractual services will result in the Court's inability to meet its obligations with DFA for the rent of the Supreme Court Courthouse Carroll Gartin Justice Building.				
Program Name: (2) SUPREME COURT CLERK				
GENERAL	202,630		202,630	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	202,630		202,630	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,646,227	(169,387)	5,476,840	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	171,931		171,931	
TOTAL	5,818,158	(169,387)	5,648,771	

MEMBERS

Mississippi Court of Appeals

Agency

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

B. Estimated number of meetings FY2014

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,184	3,500	3,500
61030	395		
TOTAL (A)	3,579	3,500	3,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	400	500	500
61190 Transportation of Goods (61180-61190)	83	300	300
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	483	800	800
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	5,575	7,500	7,500
61460 Other Equipment			
61470 Capitol Facilities - Rental	596,028	596,028	596,028
61480 Exhibits, Displays & Conference Rooms			
61490 Rent Other			
TOTAL (D)	601,603	603,528	603,528
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Repairing & Servicing Office Equipment			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	7,400	7,400	7,400
TOTAL (E)	7,400	7,400	7,400
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	487	500	500
61616 MMRS Fees	4,029	4,100	4,100
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)	105	110	110
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	59,087	64,000	64,000
TOTAL (F)	65,760	70,762	70,762
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,437	3,500	3,500
61710 Insurance & Fidelity Bonds	17,090	17,100	17,100
61715 Insurance Computer Equipment			
61720 Membership Dues	6,400	5,700	5,700
61721 Subscriptions			
TOTAL (G)	26,927	26,300	26,300
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	127	110	110
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	4,935	6,400	6,400
61918 Data Entry			
61921 Software Acquisition and Installation	1,259	1,300	1,300
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	16,372	18,000	18,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	15	100	100
61926 Private Data Line Monthly Charges - Outside Vendor	2,152	2,300	2,300
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	9,083	8,400	8,400
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)			
61980 IS Software Maintenance			
TOTAL (H)	33,943	36,610	36,610
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61997 Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61998 Prior Year Expense (61996-61998)			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	739,695	748,900	748,900
FUNDING SUMMARY:			
GENERAL FUNDS	739,695	748,900	748,900
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	739,695	748,900	748,900

**SCHEDULE C
COMMODITIES**

Mississippi Court of Appeals
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,097	2,400	2,400
62120 Duplication & Reproduction Supplies	9,150	10,000	10,000
62130 Office Supplies & Materials	1,752	2,400	2,400
62140 Paper Supplies	2,342	2,400	2,400
62150 Maps, Manuals, Library Books	20	1,600	1,600
62160 Office Equipment (not capital outlay)	1,692		
Total (B)	16,053	18,800	18,800
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			
62530 Uniforms & Wearing Apparel			
62555 IT Repair Parts for Equipment			
62560 Eating Utensils			
62590 Other Supplies & Materials	658	700	700
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Total (E)	658	700	700
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	16,711	19,500	19,500
FUNDING SUMMARY:			
GENERAL FUNDS	16,711	19,500	19,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	16,711	19,500	19,500

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Network Switch					3	5,000	15,000
63421 Server					1	7,500	7,500
63421 Server Rack					1	1,000	1,000
TOTAL (D)							23,500
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>							23,500
FUNDING SUMMARY:							
GENERAL FUNDS							23,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							23,500

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

Mississippi Court of Appeals

Name of Agency _____

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Court of Appeals
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Court of Appeals
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
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
2015 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

For FY 2015, a total of \$ 6,035,330 is requested for the Court of Appeals. This is an increase of \$217,172 or 3.73% above the FY2014 appropriation. A summary of this request is as follows:

Personal Services - Salaries

A total of \$4,880,030 is requested in this category, which is an increase of \$193,672 or 4.13% above the FY2014 appropriation. The Judiciary is also requesting the addition of 1 (one) PIN in FY2015.

The majority of this increase, \$116,730 or 60.27% is requested as special fund spending authority to allow for the increase associated with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session.

The additional \$76,942 is requested in general funds for the following:

\$23,100: To fund the incremental steps for staff attorneys, law clerks and judicial assistants in accordance with guidelines established by the Judiciary base upon years of admittance to the Bar and tenure with the Judiciary

\$53,842: To establish a new position within the Judiciary for a new Deputy Marshal at the rate of \$40,000 plus fringe.

Personal Services - Travel

\$363,400 is requested in the travel category. In-state travel is requested at \$348,400 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). \$15,000 is requested for out-of-state travel to allow judges to attend various judicial training classes, appellate judge seminars, and conferences. No increase is requested in this category for FY2015.

Contractual Services

A total of \$748,900 is requested in this category. No increase is requested in this area.

A. Tuition, Rewards, and Awards: \$3,500

\$3,500 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; \$800

\$500 is requested for postage; \$300 is requested for freight. Postage charges are requested for mailing court opinions to law schools; correspondence to attorneys, trial judges and court reporters regarding

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

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: \$603,528

\$596,028 is requested for office rent in the Gartin building, per our lease agreement with the Department of Finance and Administration; and \$7,500 for the rental of copiers and fax machines utilized throughout the office.

D. Fees, Professional, and Other Services: \$78,162

\$500 is requested for support costs to Finance and Administration for SAAS accounting system charges associated with processing receipts, warrants, payment vouchers and purchase orders; \$4,100 for MMRS Revolving Fund Fees; \$2,052 for State Personnel Board fees; \$64,000 for fees to the Department of Finance and Administration for security services at the Gartin Building; \$7,400 for repairs and service of miscellaneous office equipment and \$110 for renewal of Notaries.

E. Other Contractual Services: \$33,810

\$3,500 is requested for the annual tort claim assessment, \$17,100 for the judge's professional liability insurance policies and \$5,700 for dues including judges' memberships to the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, National Bar Association, and Council of Chief Judges of State Court of Appeals.

F. Information Technology: \$36,610

\$110 is requested for ITS professional services. \$6,400 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. \$1,300 is requested for annual maintenance and purchase of new software for the Court of Appeals. \$18,100 is requested for monthly phone service and maintenance charges from ITS; and \$10,700 for public network access, such as Lexis-Nexis.

Commodities

\$19,500 is requested in this category, which is no increase above the FY2014 appropriation.

A. Printing and Office Supplies and Materials: \$18,800

\$2,400 is requested for printed materials to include envelopes, stationery, the annual report and various other reports; \$10,000 for reproduction supplies (primarily toner for copiers and laser printers); \$2,400 for routine office supplies; \$2,400 for paper supplies for copy machines, laser printers, etc.; and \$1,600 for library books for use as legal references by judges and their staff.

B. Other Supplies and Material: \$700

\$700 if requested for other supplies and materials.

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Court of Appeals

Name of Agency

Equipment

\$23,500 is requested in IT equipment.

This one-time request for general funds will provide the following: two (2) Enterasys C5 Network Switches for the Gartin Justice Building at \$5,000 each or \$10,000; one (1) process server to combine the multiple servers within the Court at \$15,000 which will be shared with the Supreme Court at a cost of \$7,500 each; one (1) server rack at \$2,000 to be shared with the Supreme Court at a cost of \$1,000 each and \$5,000 for miscellaneous equipment repairs required throughout the year.

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.

Funding

For FY2015, we are requesting that the Court of Appeals be funded with \$5,746,669 of general funds and \$288,661 of special fund spending authority as a transfer from the Judicial Operations Fund for a total appropriation of \$6,035,330.

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

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barnes, Donna	Sandestin, FL	2012 MS Bar Convention	2,182	2054
Carlton, Virginia	Sandestin, FL	2012 MS Bar Convention	1,516	2054
Fair, Eugene	Sandestin, FL	2012 MS Bar Convention	2,584	2054
Griffis, Thomas	Sandestin, FL	2012 MS Bar Convention	2,580	2054
Irving, Tyree	Sandestin, FL	2012 MS Bar Convention	2,142	2054
Ishee, David	Sandestin, FL	2012 MS Bar Convention	1,880	2054
Ishee, David	New York, NY	Opperman Institute of Judicial Admin	2,803	2054
James, Ceola	Reno, NV	Essential Skills for Appellate Judges	382	2054
Lee, Larry	Sandestin, FL	2012 MS Bar Convention	1,104	2054
Lee, Larry	Houston, TX	33rd Annual Conference CCJSCA	1,053	2054
Maxwell, James	Sandestin, FL	2012 MS Bar Convention	2,086	2054
Maxwell, James	New York, NY	Opperman Institute of Judicial Admin	2,120	2054
Roberts, Larry	Sandestin, FL	2012 MS Bar Convention	2,130	2054
Russell, Ermea	Sandestin, FL	2012 MS Bar Convention	2,675	2054
Total Out of State Travel Cost			\$27,237	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting System		487	500	500	2054
<i>Comp. Rate: Per DFA invoice</i>					
TOTAL 61615 SAAS Fees - DFA		487	500	500	
61616 MMRS Fees					
61616 MMRS Fees / Support systems		4,029	4,100	4,100	2054
<i>Comp. Rate: Per DFA invoice</i>					
TOTAL 61616 MMRS Fees		4,029	4,100	4,100	
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)					
Stegall Earl/Stegall Notary / Renewal		105	110	110	2054
<i>Comp. Rate: per invoice</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		105	110	110	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Security Guard for Gartin Building / DFA-Security Service <i>Comp. Rate: Per DFA Contract</i>		57,587	64,000	64,000	2054
Steven Colston Comm Photography / Mat/Frame/Photo for Judges <i>Comp. Rate: Per Invoice</i>		1,500			2054
TOTAL 61690 Other Fees & Services		59,087	64,000	64,000	
GRAND TOTAL (61600-61699)		65,760	70,762	70,762	

VEHICLE PURCHASE DETAILS

Mississippi Court of Appeals

Name of Agency

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

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

Mississippi Court of Appeals

Name of Agency

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

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	Salaries	Salaries	193,672
		Total	193,672
		General Funds	76,942
		Other Special Funds	116,730
Program # 1 : COURT OF APPEALS	Equipment	Equipment	23,500
		Total	23,500
		General Funds	23,500

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

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

Mississippi Court of Appeals

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(169,387)				(169,387)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(169,387)				(169,387)