

Mississippi Supreme Court 450 High Street, Jackson, MS 39201  
AGENCY ADDRESS

William L. Waller, Chief Justice  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	5,173,738	5,507,919	5,947,806		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>5,173,738</b>	<b>5,507,919</b>	<b>5,947,806</b>	<b>439,887</b>	<b>7.98%</b>
2. Travel					
a. Travel & Subsistence (In-State)	326,062	327,500	327,500		
b. Travel & Subsistence (Out-of-State)	22,384	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>348,446</b>	<b>342,500</b>	<b>342,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,495	3,000	3,000		
b. Communications, Transportation & Utilities	34,575	32,212	32,212		
c. Public Information	1,618	500	500		
d. Rents	746,341	742,746	742,746		
e. Repairs & Service	6,515	6,500	906,500	900,000	13,846.15%
f. Fees, Professional & Other Services	106,584	85,052	130,052	45,000	52.90%
g. Other Contractual Services	28,417	28,170	28,170		
h. Data Processing	170,416	108,720	111,220	2,500	2.29%
i. Other	155				
<b>Total Contractual Services</b>	<b>1,098,116</b>	<b>1,006,900</b>	<b>1,954,400</b>	<b>947,500</b>	<b>94.10%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	411,655	389,100	398,950	9,850	2.53%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	54				
e. Other Supplies & Materials	78,862	9,600	9,600		
<b>Total Commodities</b>	<b>490,571</b>	<b>398,700</b>	<b>408,550</b>	<b>9,850</b>	<b>2.47%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	142,157	10,000	95,850	85,850	858.50%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>142,157</b>	<b>10,000</b>	<b>95,850</b>	<b>85,850</b>	<b>858.50%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>7,253,028</b>	<b>7,266,019</b>	<b>8,749,106</b>	<b>1,483,087</b>	<b>20.41%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,735,418	6,618,483	8,168,205	1,549,722	23.41%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Judicial System Operations Fund	250,939	268,201	380,901	112,700	42.02%
Special Funds	259,057	379,335	200,000	( 179,335)	( 47.27%)
Hinds County	7,614				
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>7,253,028</b>	<b>7,266,019</b>	<b>8,749,106</b>	<b>1,483,087</b>	<b>20.41%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	66	67	67		
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

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

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

Phone Number: 601-359-3731

Submitted by: Hubbard T. Saunders, IV  
Name

Title: Court Administrator

Date: September 8, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Supreme Court

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,668,873	90.24%		4,860,383	88.24%		5,366,905	90.23%	
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. Judicial System Operations Fund	253,926	4.90%		200,000	3.63%		200,000	3.36%	
11. Special Funds	250,939	4.85%		447,536	8.12%		380,901	6.40%	
12. Hinds County									
13.									
<b>Total Salaries</b>	<b>5,173,738</b>		<b>71.33%</b>	<b>5,507,919</b>		<b>75.80%</b>	<b>5,947,806</b>		<b>67.98%</b>
1. General State Support Special (Specify)	348,446	100.00%		342,500	100.00%		342,500	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. Judicial System Operations Fund									
11. Special Funds									
12. Hinds County									
13.									
<b>Total Travel</b>	<b>348,446</b>		<b>4.80%</b>	<b>342,500</b>		<b>4.71%</b>	<b>342,500</b>		<b>3.91%</b>
1. General State Support Special (Specify)	1,092,810	99.51%		1,006,900	100.00%		1,954,400	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. Judicial System Operations Fund	5,131	0.46%							
11. Special Funds									
12. Hinds County	175	0.01%							
13.									
<b>Total Contractual</b>	<b>1,098,116</b>		<b>15.14%</b>	<b>1,006,900</b>		<b>13.85%</b>	<b>1,954,400</b>		<b>22.33%</b>
1. General State Support Special (Specify)	483,132	98.48%		398,700	100.00%		408,550	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. Judicial System Operations Fund									
11. Special Funds									
12. Hinds County	7,439	1.51%							
13.									
<b>Total Commodities</b>	<b>490,571</b>		<b>6.76%</b>	<b>398,700</b>		<b>5.48%</b>	<b>408,550</b>		<b>4.66%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Supreme Court

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Judicial System Operations Fund									
11. Special Funds									
12. Hinds County									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	142,157	100.00%		10,000	100.00%		95,850	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. Judicial System Operations Fund									
11. Special Funds									
12. Hinds County									
13.									
<b>Total Equipment</b>	<b>142,157</b>		<b>1.95%</b>	<b>10,000</b>		<b>0.13%</b>	<b>95,850</b>		<b>1.09%</b>
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. Judicial System Operations Fund									
11. Special Funds									
12. Hinds County									
13.									
<b>Total Vehicles</b>									
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. Judicial System Operations Fund									
11. Special Funds									
12. Hinds County									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Supreme Court

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Judicial System Operations Fund									
11. Special Funds									
12. Hinds County									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	6,735,418	92.86%		6,618,483	91.08%		8,168,205	93.36%	
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. Judicial System Operations Fund	259,057	3.57%		200,000	2.75%		200,000	2.28%	
11. Special Funds	250,939	3.45%		447,536	6.15%		380,901	4.35%	
12. Hinds County	7,614	0.10%							
13.									
<b>TOTAL</b>	<b>7,253,028</b>		<b>100.00%</b>	<b>7,266,019</b>		<b>100.00%</b>	<b>8,749,106</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Supreme Court  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Judicial System Operations Fund (3051)	Transfer from Judicial Systems Operation Fund	250,939	268,201	380,901
Special Funds (3051)	Clerk & Library fees; Data search fees	259,057	379,335	200,000
Hinds County (3051)	Hinds County	7,614		
<b>Section B TOTAL</b>		<b>517,610</b>	<b>647,536</b>	<b>580,901</b>

<b>Section S + A + B TOTAL</b>		<b>517,610</b>	<b>647,536</b>	<b>580,901</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Supreme Court Special Fund	3051	Fines and Fees			

\* 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 Supreme Court

Name of Agency

**OTHER SPECIAL FUNDS**

Treasury Fund #3051 is used by the Supreme Court to deposit fees generated by the Supreme Court Clerk's Office and State Library, and administrative support fees charged to the Board of Bar Admissions, Commission on Continuing Legal Education and the Board of Certified Court Reporters. Miscellaneous collections may include data base charges generated by the Administrative Office of Courts, prior year refunds, etc. This fund is also used for special fund expenses incurred by the Supreme Court, Supreme Court Clerk, and the State Library.

HB1758 of the 2010 Regular Legislative Session created the Judicial Systems Operations Fund, Treasury Fund #3666, under the Administrative Office of the Courts. The fund, administered by the Administrative Office of Courts, shall be used for the operation of the judicial system as determined necessary by the Supreme Court. Also, the fines and fees collected in the Judicial Systems Operations Fund are appropriated each year to fund the judicial pay raise established in HB484. These monies are transferred into the Treasury Fund#3051.

In FY2015, the Law Library entered into a contract with Hinds County, Mississippi whereby Hinds County engages the services of the Law Library to establish and maintain a branch of the County Law Library at the State Library. Hinds County will provide an annual grant in the amount of \$30,000 for this purpose.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Supreme Court  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,668,873			504,865	5,173,738
Travel	348,446				348,446
Contractual Services	1,092,810			5,306	1,098,116
Commodities	483,132			7,439	490,571
Other Than Equipment					
Equipment	142,157				142,157
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,735,418</b>			<b>517,610</b>	<b>7,253,028</b>
No. of Positions (FTE)	66.00				66.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,860,383			647,536	5,507,919
Travel	342,500				342,500
Contractual Services	1,006,900				1,006,900
Commodities	398,700				398,700
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,618,483</b>			<b>647,536</b>	<b>7,266,019</b>
No. of Positions (FTE)	67.00				67.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	506,522			( 66,635)	439,887
Travel					
Contractual Services	947,500				947,500
Commodities	9,850				9,850
Other Than Equipment					
Equipment	85,850				85,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,549,722</b>			<b>( 66,635)</b>	<b>1,483,087</b>
No. of Positions (FTE)					

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

Mississippi Supreme Court  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,366,905		580,901	5,947,806
Travel	342,500			342,500
Contractual Services	1,954,400			1,954,400
Commodities	408,550			408,550
Other Than Equipment				
Equipment	95,850			95,850
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>8,168,205</b>		<b>580,901</b>	<b>8,749,106</b>
No. of Positions (FTE)	67.00			67.00

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



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

Mississippi Supreme Court  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPREME COURT SERVICES	6,866,107			580,901	7,447,008
2. SUPREME COURT CLERK	670,834				670,834
3. STATE LAW LIBRARY	631,264				631,264
SUMMARY OF ALL PROGRAMS	8,168,205			580,901	8,749,106

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Supreme Court  
AGENCY

Program No. 1 of 3 Programs

**SUPREME COURT SERVICES**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,018,993			504,865	4,523,858
Travel	346,655				346,655
Contractual Services	910,902			5,131	916,033
Commodities	92,032				92,032
Other Than Equipment					
Equipment	140,437				140,437
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,509,019</b>			<b>509,996</b>	<b>6,019,015</b>
No. of Positions (FTE)	53.00				53.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,119,483			647,536	4,767,019
Travel	342,500				342,500
Contractual Services	809,880				809,880
Commodities	46,600				46,600
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,328,463</b>			<b>647,536</b>	<b>5,975,999</b>
No. of Positions (FTE)	54.00				54.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	504,294			( 66,635)	437,659
Travel					
Contractual Services	947,500				947,500
Commodities					
Other Than Equipment					
Equipment	85,850				85,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,537,644</b>			<b>( 66,635)</b>	<b>1,471,009</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Supreme Court  
AGENCY

Program No. 1 of 3 Programs

SUPREME COURT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,623,777			580,901	5,204,678
Travel	342,500				342,500
Contractual Services	1,757,380				1,757,380
Commodities	46,600				46,600
Other Than Equipment					
Equipment	95,850				95,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,866,107</b>			<b>580,901</b>	<b>7,447,008</b>
No. of Positions (FTE)	54.00				54.00

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Supreme Court  
AGENCY

Program No. 2 of 3 Programs

SUPREME COURT CLERK

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	440,931				440,931
Travel	1,791				1,791
Contractual Services	114,275				114,275
Commodities	28,830				28,830
Other Than Equipment					
Equipment	1,720				1,720
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>587,547</b>				<b>587,547</b>
No. of Positions (FTE)	9.00				9.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	513,100				513,100
Travel					
Contractual Services	131,706				131,706
Commodities	23,800				23,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>668,606</b>				<b>668,606</b>
No. of Positions (FTE)	9.00				9.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,228				2,228
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,228</b>				<b>2,228</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Supreme Court  
AGENCY

Program No. 2 of 3 Programs

SUPREME COURT CLERK

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	515,328			515,328
Travel				
Contractual Services	131,706			131,706
Commodities	23,800			23,800
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>670,834</b>			<b>670,834</b>
No. of Positions (FTE)	9.00			9.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Supreme Court  
AGENCY

Program No. 3 of 3 Programs

STATE LAW LIBRARY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	208,949				208,949
Travel					
Contractual Services	67,633			175	67,808
Commodities	362,270			7,439	369,709
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>638,852</b>			<b>7,614</b>	<b>646,466</b>
No. of Positions (FTE)	4.00				4.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	227,800				227,800
Travel					
Contractual Services	65,314				65,314
Commodities	328,300				328,300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>621,414</b>				<b>621,414</b>
No. of Positions (FTE)	4.00				4.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	9,850				9,850
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,850</b>				<b>9,850</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Supreme Court  
AGENCY

Program No. 3 of 3 Programs

STATE LAW LIBRARY

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	227,800			227,800
Travel				
Contractual Services	65,314			65,314
Commodities	338,150			338,150
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>631,264</b>			<b>631,264</b>
No. of Positions (FTE)	4.00			4.00

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

**PROGRAM DECISION UNITS**

Mississippi Supreme Court

1 - SUPREME COURT SERVICES

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Relocate It	Front Entrance	Software Maint	Equipment
<b>SALARIES</b>	<b>4,767,019</b>			<b>437,659</b>				
GENERAL	4,119,483			504,294				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	647,536			( 66,635)				
<b>TRAVEL</b>	<b>342,500</b>							
GENERAL	342,500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>809,880</b>				<b>900,000</b>	<b>45,000</b>	<b>2,500</b>	
GENERAL	809,880				900,000	45,000	2,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>46,600</b>							
GENERAL	46,600							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,000</b>							<b>85,850</b>
GENERAL	10,000							85,850
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,975,999</b>			<b>437,659</b>	<b>900,000</b>	<b>45,000</b>	<b>2,500</b>	<b>85,850</b>

**FUNDING:**

GENERAL FUNDS	5,328,463			504,294	900,000	45,000	2,500	85,850
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	647,536			( 66,635)				
<b>TOTAL</b>	<b>5,975,999</b>			<b>437,659</b>	<b>900,000</b>	<b>45,000</b>	<b>2,500</b>	<b>85,850</b>

**POSITIONS:**

GENERAL FTE	54.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>54.00</b>							

**PRIORITY LEVEL:**

EXPENDITURES:	Total Funding Change	FY 2016 Total Request						
<b>SALARIES</b>	<b>437,659</b>	<b>5,204,678</b>						
GENERAL	504,294	4,623,777						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 66,635)	580,901						



**PROGRAM DECISION UNITS**

Mississippi Supreme Court

1 - SUPREME COURT SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>TRAVEL</b>		<b>342,500</b>						
GENERAL		342,500						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>947,500</b>	<b>1,757,380</b>						
GENERAL	947,500	1,757,380						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>		<b>46,600</b>						
GENERAL		46,600						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>85,850</b>	<b>95,850</b>						
GENERAL	85,850	95,850						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,471,009</b>	<b>7,447,008</b>						

**FUNDING:**

GENERAL FUNDS	1,537,644	6,866,107					
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	( 66,635)	580,901					
<b>TOTAL</b>	<b>1,471,009</b>	<b>7,447,008</b>					

**POSITIONS:**

GENERAL FTE		54.00					
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE							
<b>TOTAL FTE</b>		<b>54.00</b>					

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2016 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>513,100</b>			<b>2,228</b>	<b>2,228</b>	<b>515,328</b>	
GENERAL	513,100			2,228	2,228	515,328	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>131,706</b>					<b>131,706</b>	
GENERAL	131,706					131,706	

**PROGRAM DECISION UNITS**

Mississippi Supreme Court

2 - SUPREME COURT CLERK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>23,800</b>					<b>23,800</b>		
GENERAL	23,800					23,800		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>668,606</b>			<b>2,228</b>	<b>2,228</b>	<b>670,834</b>		

**FUNDING:**

GENERAL FUNDS	668,606			2,228	2,228	670,834		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>668,606</b>			<b>2,228</b>	<b>2,228</b>	<b>670,834</b>		

**POSITIONS:**

GENERAL FTE	9.00					9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>9.00</b>					<b>9.00</b>		

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Commodities	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>	<b>227,800</b>					<b>227,800</b>		
SALARIES								
GENERAL	227,800					227,800		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>65,314</b>					<b>65,314</b>		
GENERAL	65,314					65,314		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>328,300</b>			<b>9,850</b>	<b>9,850</b>	<b>338,150</b>		
GENERAL	328,300			9,850	9,850	338,150		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Supreme Court

3 - STATE LAW LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>621,414</b>			<b>9,850</b>	<b>9,850</b>	<b>631,264</b>		

**FUNDING:**

GENERAL FUNDS	621,414			9,850	9,850	631,264		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>621,414</b>			<b>9,850</b>	<b>9,850</b>	<b>631,264</b>		

**POSITIONS:**

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>4.00</b>					<b>4.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

Mississippi Supreme Court

1 - SUPREME COURT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Supreme Court is the highest court and the court of last resort within the State of Mississippi. It is composed of nine (9) elected justices who serve eight-year staggered terms to provide continuity. The Supreme Court render decisions on cases appealed from two (2) courts of general jurisdiction within Mississippi; the Chancery and Circuit Courts under limited circumstances as well as direct appeals from county courts.

In addition to appellate jurisdiction, the Supreme Court has the power to issue extraordinary writs. The nine justices may sit en banc (all members participating) or in three-judge panels. Cases reserved exclusively for the Supreme Court are death penalty cases, appeals involving utility rates, annexations, bond issues, election contests, and statutes held unconstitutional by a lower court; cases involving attorney discipline and judicial performance; certified questions from a federal court; cases involving a major question of first impression; fundamental and urgent issues of broad public importance requiring prompt determination; substantial constitutional questions concerning the validity of a statute, ordinance, court rule, or administrative rule or regulation; and issues where there is an inconsistency or conflict in court decisions. The Supreme Court has the authority to assign appeals to the Court of Appeals.

**II. Program Objective:**

The overall objective of this program is the efficient and timely disposition of all matters brought before the Court and provide administrative leadership and support services to all courts statewide.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease) Salaries:**

An overall increase of \$437,659 is requested in salaries for FY2016. This consists of an increase in general funds of \$504,294 and a decrease in special fund spending authority of \$66,635.

The amount of special fund spending authority authorized by the Legislature in the FY2015 appropriation bill exceeds the amount of fees from the Clerks Office we anticipate to collect in the coming fiscal year by \$179,335. The use of these funds in FY2015 which will exhaust the current cash reserves. Therefore we are requesting this amount be replaced with general funds in FY2016.

This decrease in special funds is offset by a request to increase special fund spending authority by \$112,700 to allow for the increase associated with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session. These funds are to be transferred from the Judicial System Operations Fund in the Administrative Office of Courts' budget.

The net decrease to special fund spending authority is \$66,635.

In addition to the \$179,335 in general funds requested to replace special funds, \$324,959 is requested in general funds for the following:

\$13,385: 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

\$311,574: To revise the pay scales for court administration, staff attorneys and law clerks to bring their pay into alignment with the Attorney General's Office.

The net increase to general funds requested for salaries is \$504,294.

**(E) Relocate IT:**

\$900,000 in general fund spending authority to provide for renovations to the Carroll Gartin Justice Building which will allow for the relocation of the Judiciary's Information Technology Department. The IT Department is currently located in the basement which was to be a temporary situation. These renovations will allow the department to be moved to the first floor, as originally intended. This project will be under the purview of the Department of Finance and Administration's Bureau of Buildings. DFA will be responsible for obtaining the specifications and quotes for the project, as well as ensuring the project is completed without exceeding the \$900,000 requested.

**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 Supreme Court

1 - SUPREME COURT SERVICES

AGENCY NAME

PROGRAM NAME

**(F) Front Entrance:**

\$45,000 is requested to provide for one (1) additional Capitol Police Office to be stationed at the front entrance of the Carroll Gartin Justice Building. The cost to purchase the equipment necessary for this project is included in the equipment request.

**(G) Software Maint:**

\$2,500 is requested to allow for the nominal increase in software maintenance cost.

**(H) Equipment:**

\$95,850 is requested in for equipment, which is an increase of \$85,850 or 24.61% from the 2015 appropriation for this category.

This one-time request for general funds will provide the following: one (1) Enterasys C5 Network Switches for the Gartin Justice Building at \$5,000; one (1) process server to combine the multiple servers within the Court at \$15,800; one (1) network storage server at \$7,500; one (1) projector at \$1,000; eighteen (18) desktop printers at \$300 each for a total of \$5,400 to replace old printers; eight (8) suite printers at \$600 each for a total of \$4,800 to replace printers in the SCT justices' suites; one (1) color printers at \$800 to replace old network printers; \$16,300 for miscellaneous equipment repairs required throughout the year. Also requested is funding for two (2) Wyndham semi-automatic rifles at \$818 each for a total of \$1,636; two (2) Remington shotguns at \$574 each for a total of \$1,148 and one (1) gun safe and ammunition at \$2,166 to provide the Court Marshals with state issue firearms. To facilitate the opening of the High Street entrance of the Gartin Justice Building, the Supreme Court is requesting funds to purchase one (1) Rapiscan X-Ray at \$16,676; one (1) Metor Magnetometer at \$3,100 and two (2) mobile defense barriers at \$7,262 each for a total of \$14,524.

**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 Supreme Court

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Supreme Court Clerk's Office is the repository of any and all filings brought before the Supreme Court and the Court of Appeals. As a service agency for the Supreme Court and the Court of Appeals, this office is charged with the dissemination of opinions and decisions, including any rule changes or statutes enacted by the Mississippi State 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 case 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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Salaries:**

An additional \$2,228 is requested in general funds in salaries to fund incremental steps in accordance with guidelines established by the judiciary.

**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 Supreme Court

3 - STATE LAW LIBRARY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The State Law Library is a public library that provides law library services to the general public as well as the Supreme Court, Court of Appeals, MS Legislature, Office of the Attorney General, various state agencies, public officials, law students, and members of the Mississippi Bar. The Library acquires catalogs and maintains the legal resources necessary to support the research needs. The staff provides bibliographic instructions, research and photocopying services, bibliographic controls, and maintenance of the library materials.

II. Program Objective:

To provide access to current legal research and reference service for the legal community and general public.

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~ for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A.

(D) Commodities:

We are requesting an increase of \$9,850 in commodities to meet contract obligations of the State Library with various book publishers (i.e. Westlaw) and subscription organizations for legal research sources.

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

Mississippi Supreme Court

1 - SUPREME COURT SERVICES

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Motions Filed (SC Only)	3,901.00	3,910.00	3,925.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cases Dismissed (SC Only)	215.00	235.00	238.00
2 Motions Decided\Disposed Of (SC Only)	3,467.00	3,480.00	3,490.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average increase per year in total # of motions disposed of (percentage)	4.71	0.37	0.66



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

Mississippi Supreme Court

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Notices of Appeals Filed (SC & COA)	830.00	932.00	935.00
2 Records Filed (SC & COA)	704.00	816.00	821.00
3 Dispositions Disseminated (SC & COA)	6,873.00	8,021.00	8,024.00
4 Briefs Filed (SC & COA)	1,863.00	2,014.00	2,018.00
5 Motions Filed (SC & COA)	5,473.00	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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees	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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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 PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Supreme Court

3 - STATE LAW LIBRARY

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 # of materials circulated	1,057.00	1,060.00	1,070.00
2 # of bound volumes processed	2,100.00	2,500.00	2,700.00
3 # of new titles added to collection	40.00	150.00	160.00
4 # of government documents processed	2,801.00	2,810.00	2,813.00
5 # of books in inventory	262,100.00	262,400.00	262,500.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average response time for reference requests (in minutes)	10.00	10.00	10.00
2 Revenue generated from Law Library services	670.00	740.00	760.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Supreme Court

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) SUPREME COURT SERVICES				
GENERAL	5,328,463	( 159,854)	5,168,609	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	647,536		647,536	
<b>TOTAL</b>	<b>5,975,999</b>	<b>( 159,854)</b>	<b>5,816,145</b>	
<b>Narrative Explanation:</b> A 3% reduction would drastically impact our contractual services category. We would be unable to fulfill our rental space agreement with Capitol Facilities.				
<b>Program Name:</b> (2) SUPREME COURT CLERK				
GENERAL	668,606	( 20,058)	648,548	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>668,606</b>	<b>( 20,058)</b>	<b>648,548</b>	
<b>Narrative Explanation:</b> A 3% reduction would drastically impact the contractual services category of the Clerk's Office budget. We would be unable to meet the obligations of our rental agreement with Capitol Facilities.				
<b>Program Name:</b> (3) STATE LAW LIBRARY				
GENERAL	621,414	( 18,642)	602,772	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>621,414</b>	<b>( 18,642)</b>	<b>602,772</b>	
<b>Narrative Explanation:</b> A 3% reduction would dramatically impact our commodities category. We are under contract with Westlaw to provide viewing of legal books/documents to the public. We would not be able to fulfill the agreed upon contract we have with this company if we take a 3% reduction.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,618,483	( 198,554)	6,419,929	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	647,536		647,536	
<b>TOTAL</b>	<b>7,266,019</b>	<b>( 198,554)</b>	<b>7,067,465</b>	

## BOARD MEMBERS

Mississippi Supreme Court  
Agency

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

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B. Estimated number of meetings FY2015

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

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

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Supreme Court

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	3,495	3,000	3,000
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>3,495</b>	<b>3,000</b>	<b>3,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	29,792	28,512	28,512
611XX Transportation of Goods (61180-61190)	4,783	3,700	3,700
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>34,575</b>	<b>32,212</b>	<b>32,212</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	1,618	500	500
61340 Signs & Billboards			
61350 Exhibits & Displays			
61310 Advertising & Public Information			
<b>TOTAL (C)</b>	<b>1,618</b>	<b>500</b>	<b>500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	27,970	24,500	24,500
61460 Other Equipment			
61470 Capitol Facilities - Rent	717,996	717,996	717,996
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	375	250	250
<b>TOTAL (D)</b>	<b>746,341</b>	<b>742,746</b>	<b>742,746</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			900,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	55	25	25
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	6,460	6,475	6,475
61550 Office Equipment & Furniture Repairs			
<b>TOTAL (E)</b>	<b>6,515</b>	<b>6,500</b>	<b>906,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61606 Accounting			
61615 SAAS Fees - DFA	2,260	2,640	2,640
61616 MMRS Fees	5,883	5,950	5,950
61620 Department of Audit	2,843	3,000	3,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,376	2,412	2,412
6165X Personnel Services Contracts (61651-61653)	70		
61658 Personnel Services Contracts - SPAHRS	11,912	29,500	29,500

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Supreme Court

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61683 Contract Worker (61682-61688)	911	2,050	2,050
61690 Other Fees & Services	80,324	39,500	84,500
61610 Engineering			
61653 Personnel Services Contracts (61651-61653)			
61661 Recording and Notary Fees (61661-61666)			
6168X Contract Worker (61682-61688)	5		
<b>TOTAL (F)</b>	<b>106,584</b>	<b>85,052</b>	<b>130,052</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	4,425	4,600	4,600
61710 Insurance & Fidelity Bonds	16,559	16,610	16,610
61715 Insurance Computer Equipment			
61720 Membership Dues	7,433	6,960	6,960
61721 Subscriptions			
61719 Credit Card Processing Fees			
61800 Procurement Card/Contractual Purchases			
61730 Laundry Services			
<b>TOTAL (G)</b>	<b>28,417</b>	<b>28,170</b>	<b>28,170</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	3,607	3,600	3,600
61905 IS Professional Fees - ITS	935	950	950
6191X IS Training/Education (61914-61915)			
61914 IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	4,484	4,500	4,500
61918 Data Entry			
61921 Software Acquisition and Installation	69,610	10,500	13,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	40,726	40,900	40,900
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	859	870	870
61926 Private Data Line Monthly Charges - Outside Vendor	2,460	2,400	2,400
61927 Private Data Line Monthly Charges - ITS	28,319	28,350	28,350
61928 Public Network Access Charges - Outside Vendor	11,645	9,500	9,500
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61932 IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor	403	450	450
61939 Cellular Usage Time - Outside Vendor			
61941 Satellite Voice Transmission Service	2,034	2,000	2,000
61961 Maintenance/Repair of IS Equipment	5,312	4,700	4,700
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Main-Outside VEND			
61905 IS Professional Fees - Outside Vendor	22		
61921 Software Acquisition & Installation			
<b>TOTAL (H)</b>	<b>170,416</b>	<b>108,720</b>	<b>111,220</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Supreme Court

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61998 Prior Year Expense (61996-61998)	155		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>155</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,098,116</b>	<b>1,006,900</b>	<b>1,954,400</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,092,810	1,006,900	1,954,400
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,306		
<b>TOTAL FUNDS</b>	<b>1,098,116</b>	<b>1,006,900</b>	<b>1,954,400</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Supreme Court

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	14,839	14,150	14,150
62120 Duplication & Reproduction Supplies	24,054	26,050	26,050
62130 Office Supplies & Materials	15,864	14,900	14,900
62140 Paper Supplies	9,686	8,000	8,000
62150 Maps, Manuals, Library Books	345,559	325,000	334,850
62160 Office Equipment (not capital outlay)	1,653	1,000	1,000
<b>Total (B)</b>	<b>411,655</b>	<b>389,100</b>	<b>398,950</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62555 IS Equipment Repair Parts			
62555 Info System Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	54		
<b>Total (D)</b>	<b>54</b>		
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	16		
62450 Janitor Supplies & Cleaning	88		
62470 Food for Persons	261	300	300
62475 Food for Business Meetings	4,193	4,000	4,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 Info Syst Equip Repair Parts	50,861	5,000	5,000
62590 Other Supplies & Materials	2,222	300	300
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense	21,221		
62460 Wearing Material			
<b>Total (E)</b>	<b>78,862</b>	<b>9,600</b>	<b>9,600</b>



**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Supreme Court  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>490,571</b>	<b>398,700</b>	<b>408,550</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	483,132	398,700	408,550
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,439		
<b>TOTAL FUNDS</b>	<b>490,571</b>	<b>398,700</b>	<b>408,550</b>

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

Mississippi Supreme Court  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Supreme Court

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 - Chair							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 - Desktops	95	64,680					
63421 - Color Printer	1	850			1	800	800
63421 - Suite Printers	7	4,505			8	600	4,800
63421 - Desktop Printers	5	1,395			18	300	5,400
63421 - Server	1	6,000			1	5,000	5,000
63421 - Enterasys Switch	1	3,789					
63421 - Shredder	1	4,269					
63421 - HP360 Gen8 Processor	1	3,781					
63421 - HP380 Gen8 Server	2	18,000					
63421 - APC Server Rack	1	1,017					
63421 - Projector	1	700			1	1,000	1,000
63421 - Entersys C5 48-port Switch	7	31,451					
63421 - Network Storage Server					1	7,500	7,500
63421 - Process Server					1	15,800	15,800
63421 - Courtroom AV Equip (See AOC also)			1	10,000			
63490 - Rapiscan X-Ray for Front Entrance					1	16,676	16,676
63490 - Metor Magnetometer for Front Entrance					1	3,100	3,100
63490 - Mobile Defense Barriers for Front Entrance					2	7,262	14,524
63490 - Wyndham Semi-Auto Rifles					2	818	1,636
63490 - Remington Shotguns					2	574	1,148
63490 - Gun Safe					1	2,166	2,166
63421 - Misc IT Repair Equipment					1	16,300	16,300
63421 - Scanners	2	1,720					
<b>TOTAL (D)</b>		<b>142,157</b>		<b>10,000</b>			<b>95,850</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
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							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Supreme Court  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>142,157</b>		<b>10,000</b>			<b>95,850</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		142,157		10,000			95,850
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>142,157</b>		<b>10,000</b>			<b>95,850</b>

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

Mississippi Supreme Court

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Supreme Court  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Supreme Court  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 - Transfers to Other Funds			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2016 BUDGET REQUEST**

Mississippi Supreme Court  
Name of Agency

The budget for the Mississippi Supreme Court consist of three programs - Supreme Court Services, Supreme Court Clerk's Office and the State Library.

A total of \$8,749,106 is requested for the Supreme Court for FY2016. This is an increase of \$1,483,087 or 20.41% above the FY2015 appropriation. \$900,000, or 60.68%, of this increase is requested for renovations to the Gartin Justice building which will allow for the relocation of the Supreme Court's Information Technology Department. Following is a detailed recap of the FY2016 budget request.

**Personal Services - Salaries**

A total of \$5,947,806 is requested in this category, which is an increase of \$439,887 or 7.98% above the FY2015 appropriation. This consists of an increase in general funds of \$506,522 and a decrease in special fund spending authority of \$66,635.

The amount of special fund spending authority authorized by the Legislature in the FY2015 appropriation bill exceeds the amount of fees from the Clerks Office we anticipate to collect in the coming fiscal year by \$179,335. The use of these funds in FY2015 which will exhaust the current cash reserves. Therefore we are requesting this amount be replaced with general funds in FY2016.

This decrease in special funds is offset by a request to increase special fund spending authority by \$112,700 to allow for the increase associated with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session. These funds are to be transferred from the Judicial System Operations Fund in the Administrative Office of Courts' budget.

The net decrease to special fund spending authority is \$66,635.

In addition to the \$179,335 in general funds requested to replace special fund spending authority, \$327,187 is requested in general funds for the following:

\$15,613: To fund the incremental steps for staff attorneys, law clerks, judicial assistants and members of the Clerk's office in accordance with guidelines established by the Judiciary base upon years of admittance to the Bar and tenure with the Judiciary

\$311,574: To revise the pay scales for court administration, staff attorneys and law clerks to bring their pay into alignment with the Attorney General's Office.

**Personal Services - Travel**

\$342,500 is requested in the travel category. In-state travel is requested at \$327,500 for expense allowances and mileage for the justices and for additional expenses to allow the justices and support staff to attend various in-state meetings/conferences. MS Code Section 25-3-43 allows the justices 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 the justices to attend various judicial training classes, appellate judge seminars, and conferences. No increase is requested above the FY2014 appropriation.



**NARRATIVE  
2016 BUDGET REQUEST**

Mississippi Supreme Court  
Name of Agency

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**Contractual Services**

A total of \$1,954,400 is requested for this category, which is an increase of \$947,500 or 94.10% above the FY2015 appropriation. \$900,000 of this increase is one-time funding for the relocation of the Judiciary's Information Technology Department described below.

**A. Tuition, Rewards and Awards: \$3,000**

\$3,000 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.

No increase is requested for this category.

**B. Communications, Transportation and Utilities: \$32,212**

\$28,512 is for postage and rent on the post office boxes. \$3,700 is in freight for the shipment of court certificates, books to the Law Library and supplies to the Court.

No increase is requested for this category.

**C. Public Information: \$500**

\$500 is requested for advertising of job positions with the Supreme Court. No increase is requested in this category.

**D. Rents: \$742,746**

\$717,996 is requested for rent of the Gartin Justice Building, per our lease agreement with the Department of Finance and Administration. \$24,500 is for the rental of a copiers and fax machines utilized throughout the office. \$250 is for the rental of safe deposit boxes for the IT Department use as offsite tape storage.

**E. Repairs and Services: \$906,500, which is an increase of \$900,000**

\$900,000 in general fund spending authority to provide for renovations to the Carroll Gartin Justice Building which will allow for the relocation of the Judiciary's Information Technology Department. The IT Department is currently located in the basement which was to be a temporary situation. These renovations will allow the department to be moved to the first floor, as originally intended. This project will be under the purview of the Department of Finance and Administration's Bureau of Buildings. DFA will be responsible for obtaining the specifications and quotes for the project, as well as ensuring the project is completed without exceeding the \$900,000 requested.

\$6,500 is requested for small office equipment purchases and for the purchase of repair parts for existing computer equipment.

**F. Fees, Professional & Other Services: \$130,052 which is an increase of \$45,000**

\$2,640 is requested for Department of Finance and Administration fees associated with the processing of receipts, warrants, payment vouchers and purchase orders: \$5,950 for MMRS Revolving Fund Fees: \$3,000 for Department of

**NARRATIVE  
2016 BUDGET REQUEST**

Mississippi Supreme Court  
Name of Agency

Audit fees; \$2,412 for State Personnel Board fees; \$84,500 for security services provided by Capitol Police; and \$31,550 for contractual employees (including fringe).

The additional \$45,000 is requested to provide for one (1) additional Capitol Police Office to be stationed at the front entrance of the Carroll Gartin Justice Building. The cost to purchase the equipment necessary for this project is listed below.

G. Other Contractual Services: \$28,170

\$4,600 is requested for the annual assessment by the Tort Claims Board; \$16,610 for the justice's professional liability insurance and employee bonds; and \$6,960 for dues including the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, and the National Bar Association .

No increase is requested for this category.

H. Information Technology: \$111,220 which is an increase of \$2,500

\$4,550 is requested for IS professional fees; \$4,500 for service charges to the State Data Center; \$13,000 for annual software maintenance and acquisitions; \$74,820 for monthly phone service and maintenance charges from ITS; \$11,900 for public network access, such as Lexis-Nexis; and \$2,450 for pager and satellite phone usage.

The increase of \$2,500 is requested to allow for the nominal increase in software maintenance cost.

Commodities

A total of \$408,550 is requested in this category for FY2016. This is an increase of \$9,850 or 2.47% above the FY2015 appropriation in commodities.

A. Printing and Office Supplies and Materials: \$398,950, which is an increase of \$9,850.

This consist of \$14,150 for printing and binding; \$26,050 for duplication and reproduction supplies; \$14,900 for routine office supplies and machines; \$8,000 for paper and miscellaneous office supplies; \$334,850 for legal books and subscriptions for the Law Library; and \$1,000 for office equipment.

The \$9,850 increase is requested to fund the increased cost of the subscriptions for periodicals and legal source codes for the Law Library.

B. Other Supplies and Materials: \$9,600

This consist of \$4,300 for food for business meetings; \$5,000 for equipment repair parts; and \$300 for other supplies and materials.

Equipment

\$95,850 is requested in for equipment, which is an increase of \$85,850 or 24.61% from the 2015 appropriation for this category.

This one-time request for general funds will provide the following: one (1) Enterasys C5 Network Switches

**NARRATIVE  
2016 BUDGET REQUEST**

Mississippi Supreme Court  
Name of Agency

for the Gartin Justice Building at \$5,000; one (1) process server to combine the multiple servers within the Court at \$15,800; one (1) network storage server at \$7,500; one (1) projector at \$1,000; eighteen (18) desktop printers at \$300 each for a total of \$5,400 to replace old printers; eight (8) suite printers at \$600 each for a total of \$4,800 to replace printers in the SCT justices' suites; one (1) color printers at \$800 to replace old network printers; \$16,300 for miscellaneous equipment repairs required throughout the year. Also requested is funding for two (2) Wyndham semi-automatic rifles at \$818 each for a total of \$1,636; two (2) Remington shotguns at \$574 each for a total of \$1,148 and one (1) gun safe and ammunition at \$2,166 to provide the Court Marshals with state issue firearms. To facilitate the opening of the High Street entrance of the Gartin Justice Building, the Supreme Court is requesting funds to purchase one (1) Rapiscan X-Ray at \$16,676; one (1) Metor Magnetometer at \$3,100 and two (2) mobile defense barriers at \$7,262 each for a total of \$14,524.

**Overall Funding:**

The Supreme Court budget is funded from general funds and from fees charged by the Supreme Court Clerk's Office and State Library.

For FY2015, the Supreme Court's appropriation included special fund spending authority in the amount of \$647,536 for the Supreme Court; which consists of \$379,335 from the Supreme Court Special Funds; and \$268,201 to be transferred from the Judicial System Operations Fund.

This use of this \$379,335 in special funds will exhaust the cash reserves currently in the fund. The fees charged by the Clerk's Office and Library generate an average of \$200,000 in revenues each year which will be available in FY2015, therefore we are requesting that \$179,335 of the FY2015 special fund appropriation be replaced with general funds in FY2016.

In conclusion, we are requesting that the Supreme Court be funded with \$8,168,205 of general funds and \$580,901 of special fund spending authority for a total appropriation of \$8,749,106 for FY2016.

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

Mississippi Supreme Court

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CHANDLER, DAVID	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	761	2051
COLEMAN, JOSIAH	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,787	2051
KING, LESLIE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	2,080	2051
KING, LESLIE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,373	2051
LAMAR, ANN	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,608	2051
LAMAR, ANN	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,481	2051
PIERCE, RANDY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	2,518	2051
PIERCE, RANDY	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	375	2051
RANDOLPH, MICHAEL	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	2,832	2051
RANDOLPH, MICHAEL	SAN FRANCISCO, CA	ROSCOE POUND SEMINAR	201	2051
RANDOLPH, MICHAEL	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,662	2051
WALLER, WILLIAM	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	659	2051
WALLER, WILLIAM	NEW ORLEANS, LA	MAJ ANNUAL CONVENTION	574	2051
WALLER, WILLIAM	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	682	2051
Gillis, Kathy	Seattle, WA	Nat'l Conference of Appellate Court Clerks	1,791	2205100000
<b>Total Out of State Travel Cost</b>			<b>\$22,384</b>	

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

Mississippi Supreme Court

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61606 Accounting					
61606 - Smallwood, Hope / Accounting	Y				
<i>Comp. Rate: per hour</i>					
<b>TOTAL 61606 Accounting</b>					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting		2,260	2,640	2,640	
<i>Comp. Rate: Hourly</i>					
XXX NEW					
<i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>2,260</b>	<b>2,640</b>	<b>2,640</b>	
61616 MMRS Fees					
61616 MMRS Fees / Support		4,725	4,740	4,740	
<i>Comp. Rate: Hourly</i>					
61616 MMRS Fees / Support		802	850	850	
<i>Comp. Rate: Per invoice</i>					
61616 - MMRS Fees / support		356	360	360	
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>5,883</b>	<b>5,950</b>	<b>5,950</b>	
61620 Department of Audit					
61620 Dept of Audit Fees / Audit		2,843	3,000	3,000	
<i>Comp. Rate: Hourly</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>2,843</b>	<b>3,000</b>	<b>3,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650 Personnel Board Fees / Support		1,872	1,908	1,908	
<i>Comp. Rate: Hourly</i>					
61650 Personnel Board Fees / Support		360	360	360	
<i>Comp. Rate: Per Invoice</i>					
Board Fee / employment					
<i>Comp. Rate: hourly</i>					
61650 Personnel Board Fees / Support		144	144	144	
<i>Comp. Rate: Per invoice</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>2,376</b>	<b>2,412</b>	<b>2,412</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Supreme Court

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
Peters, Madeline / Contract Worker		70			
<i>Comp. Rate: per hour</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>70</b>			
61658 Personnel Services Contracts - SPAHRS					
61658 Barker, Elizabeth / Legal Support		3,532			
<i>Comp. Rate: Hourly</i>					
61658 DeClerq, Emily / Legal Support		3,808			
<i>Comp. Rate: Hourly</i>					
61658 Craft, Kennon / Clerical		470	9,000	9,000	
<i>Comp. Rate: Hourly</i>					
61658 - Oswalt, Andrew / Contractual		1,692			
<i>Comp. Rate: per hour</i>					
61658 - Craft, Kennon / Contractual		1,300			
<i>Comp. Rate: per hour</i>					
61658 - McClendon, William / Contractual		790			
<i>Comp. Rate: per hour</i>					
61658 - Faulkner, Tyler / Contractual		320			
<i>Comp. Rate: per hour</i>					
61658 - Temporary Employees / Scanning of Documents			20,500	20,500	
<i>Comp. Rate: per hour</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>11,912</b>	<b>29,500</b>	<b>29,500</b>	
6166X Court Costs & Reporters (61661-61666)					
61691 - Recording & Notary / Renew notary public					
<i>Comp. Rate: per invoice</i>					
61661 Recording and Notary Fees / Notary Underwriting					
<i>Comp. Rate: Per Invoice</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
61683 Contract Worker (61682-61688)					
61683 - Contract Worker-FICA Match / Employer FICA Match		597			
<i>Comp. Rate: 7.65%</i>					
61658 - Part Time Legal Staff / Employer FICA Match			550	550	
<i>Comp. Rate: 7.65%</i>					
61683 - FICA & Soc Sec Employer Match / Employer Match		314	1,500	1,500	
<i>Comp. Rate: 7.65%</i>					
<b>TOTAL 61683 Contract Worker (61682-61688)</b>		<b>911</b>	<b>2,050</b>	<b>2,050</b>	
61690 Other Fees & Services					
61690 Warner Inc. - Cleaning Svcs / Contractual		150			
<i>Comp. Rate: Hourly</i>					
61690 Security Services / Contractual		79,297	39,500	84,500	
<i>Comp. Rate: Hourly</i>					
61690 Stat Pads / Annual Renewal		125			
<i>Comp. Rate: Hourly</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Supreme Court

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61690 Elizabeth Taylor - Frameworks / Repaired SCT Composite					
<i>Comp. Rate: Hourly</i>					
61690 Dept of Archives & History / Copies		42			
<i>Comp. Rate: Hourly</i>					
61690 - MS Van Lines / repair seal stamp		50			
<i>Comp. Rate: per invoice</i>					
61690 - MS Dept of Archives / shredding services					
<i>Comp. Rate: per invoice</i>					
61690 MS Van Lines / moving services		660			
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>80,324</u>	<u>39,500</u>	<u>84,500</u>	
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61653 Personnel Services Contracts (61651-61653)					
<i>Comp. Rate:</i>					
<b>TOTAL 61653 Personnel Services Contracts (61651-61653)</b>					
61661 Recording and Notary Fees (61661-61666)					
61661 Recording and Notary Fees / Notary Underwriting					
<i>Comp. Rate: Per Invoice</i>					
<b>TOTAL 61661 Recording and Notary Fees (61661-61666)</b>					
6168X Contract Worker (61682-61688)					
Medicare/FICA Matche / Contract Worker		5			
<i>Comp. Rate: per hour</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>5</u>			
<b>GRAND TOTAL (61600-61699)</b>		<b>106,584</b>	<b>85,052</b>	<b>130,052</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Supreme Court  
Name of Agency

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



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

Mississippi Supreme Court

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Supreme Court  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : SUPREME COURT SERVICES	Salaries	Salaries	437,659
		<b>Total</b>	<b>437,659</b>
		General Funds	504,294
		Other Special Funds	-66,635
Program # 1 : SUPREME COURT SERVICES	Relocate IT	Contractual	900,000
		<b>Total</b>	<b>900,000</b>
		General Funds	900,000
Program # 1 : SUPREME COURT SERVICES	Front Entrance	Contractual	45,000
		<b>Total</b>	<b>45,000</b>
		General Funds	45,000
Program # 1 : SUPREME COURT SERVICES	Software Maint	Contractual	2,500
		<b>Total</b>	<b>2,500</b>
		General Funds	2,500
Program # 1 : SUPREME COURT SERVICES	Equipment	Equipment	85,850
		<b>Total</b>	<b>85,850</b>
		General Funds	85,850
Program # 2 : SUPREME COURT CLERK	Salaries	Salaries	2,228
		<b>Total</b>	<b>2,228</b>
		General Funds	2,228
Program # 3 : STATE LAW LIBRARY	Commodities	Commodities	9,850
		<b>Total</b>	<b>9,850</b>
		General Funds	9,850

**CAPITAL LEASES**

Mississippi Supreme Court  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

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

Mississippi Supreme Court

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 179,912)				( 179,912)
COMMODITIES	( 18,642)				( 18,642)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 198,554)</b>				<b>( 198,554)</b>