

MS Board of Bar Admissions 450 High Street, P. O. Box 1449, Jackson, MS 39215
AGENCY ADDRESS

Ann Bowden-Hollis, Chairwoman
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	151,547	163,725	163,725		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	151,547	163,725	163,725		
2. Travel					
a. Travel & Subsistence (In-State)	13,814	14,000	14,000		
b. Travel & Subsistence (Out-of-State)	5,105	9,000	9,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	18,919	23,000	23,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	350	300	300		
b. Communications, Transportation & Utilities	5,605	5,700	5,700		
c. Public Information					
d. Rents	43,479	43,868	43,868		
e. Repairs & Service					
f. Fees, Professional & Other Services	119,262	119,960	119,960		
g. Other Contractual Services	430	440	440		
h. Data Processing	3,570	27,950	27,950		
i. Other					
Total Contractual Services	172,696	198,218	198,218		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,434	7,650	7,650		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	6,961	8,793	8,793		
Total Commodities	14,395	16,443	16,443		
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)	3,377	1,200	1,200		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,377	1,200	1,200		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	360,934	402,586	402,586		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Bar Admission Fees	360,934	402,586	402,586		
Interest on Funds in Treasury					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	360,934	402,586	402,586		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:	3	3	3	
	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: Ann Bowden-Hollis, Chairwoman
Official of Board or Commission

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

Phone Number: (601) 576-4619

Submitted by: Linda Knight
Name

Title: Bar Admissions Administrator

Date: September 8, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MS Board of Bar Admissions

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. Bar Admission Fees	151,547	100.00%		163,725	100.00%		163,725	100.00%	
11. Interest on Funds in Treasury									
12.									
13.									
Total Salaries	151,547		41.98%	163,725		40.66%	163,725		40.66%
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. Bar Admission Fees	18,919	100.00%		23,000	100.00%		23,000	100.00%	
11. Interest on Funds in Treasury									
12.									
13.									
Total Travel	18,919		5.24%	23,000		5.71%	23,000		5.71%
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. Bar Admission Fees	172,696	100.00%		198,218	100.00%		198,218	100.00%	
11. Interest on Funds in Treasury									
12.									
13.									
Total Contractual	172,696		47.84%	198,218		49.23%	198,218		49.23%
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. Bar Admission Fees	14,395	100.00%		16,443	100.00%		16,443	100.00%	
11. Interest on Funds in Treasury									
12.									
13.									
Total Commodities	14,395		3.98%	16,443		4.08%	16,443		4.08%

REQUEST BY FUNDING SOURCE

Name of Agency MS Board of Bar Admissions

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. Bar Admission Fees									
11. Interest on Funds in Treasury									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Bar Admission Fees	3,377	100.00%		1,200	100.00%		1,200	100.00%	
11. Interest on Funds in Treasury									
12.									
13.									
Total Equipment	3,377		0.93%	1,200		0.29%	1,200		0.29%
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. Bar Admission Fees									
11. Interest on Funds in Treasury									
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. Bar Admission Fees									
11. Interest on Funds in Treasury									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Board of Bar Admissions

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. Bar Admission Fees									
11. Interest on Funds in Treasury									
12.									
13.									
Total Subsidies, Loans & Grants									
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. Bar Admission Fees	360,934	100.00%		402,586	100.00%		402,586	100.00%	
11. Interest on Funds in Treasury									
12.									
13.									
TOTAL	360,934		100.00%	402,586		100.00%	402,586		100.00%

SPECIAL FUNDS DETAIL

MS Board of Bar Admissions
Name of Agency

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

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Bar Admission Fees (3056)	Bar Admission Fees	360,934	402,586	402,586
Interest on Funds in Treasury (3056)	Interest on Funds in Treasury			
Section B TOTAL		360,934	402,586	402,586

Section S + A + B TOTAL		360,934	402,586	402,586
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS Board of Bar Admissions-Treasury	3056	Bar Admission Fees/Interest Earned			

* 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**

MS Board of Bar Admissions

Name of Agency

OTHER SPECIAL FUNDS

OTHER SPECIAL FUNDS

Rule II, Secion 3(A) of the Rules Governing Admission to the Mississippi Bar, gives the Board the power, "To require the payment by each applicant of such reasonable fees as prescribed by the Rules adopted by the Board and approved by the Chief Justice of the Court." The Board makes recommended changes in fees (along with justification for the increase) to the Supreme Court, which has the ultimate authority to amend the Rules. The fees were last increased on July 10, 2009. The fees are as follows:

- \$ 25 Application Packet
- \$ 25 Certified Copy of Applicant's completed Application form
- \$ 25 Certification of MBE Score to another Jurisdiction
- \$ 25 Passing Applicant's Score Report
- \$ 100 Application for Registration as a Law Student
- \$ 300 Late Application for Registration as a Law Student
- \$ 525 Examination Application for Applicants who have filed Law Student Registrations
- \$ 825 Examination Application for Applicants not registering as Law Students
- \$ 725 Late Exam Application for Applicants who have filed Law Student Registration
- \$1025 Late Exam Application or Applicants not registering as Law Students
- \$ 325 Deferment Fee (if applicant defers the Bar Exam on more than one occasion)
- \$ 525 Disbarred Attorney Examination Application
- \$1500 Admission on Motion

TREASURY FUND/BANK

The Board of Bar Admissions does not have a bank clearing account. All deposits are made directly to State Treasurer #3056.

CONTINUATION AND EXPANDED REQUEST

MS Board of Bar Admissions
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				151,547	151,547
Travel				18,919	18,919
Contractual Services				172,696	172,696
Commodities				14,395	14,395
Other Than Equipment					
Equipment				3,377	3,377
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				360,934	360,934
No. of Positions (FTE)				3.00	3.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				163,725	163,725
Travel				23,000	23,000
Contractual Services				198,218	198,218
Commodities				16,443	16,443
Other Than Equipment					
Equipment				1,200	1,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				402,586	402,586
No. of Positions (FTE)				3.00	3.00

	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					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

MS Board of Bar Admissions

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				163,725	163,725
Travel				23,000	23,000
Contractual Services				198,218	198,218
Commodities				16,443	16,443
Other Than Equipment					
Equipment				1,200	1,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				402,586	402,586
No. of Positions (FTE)				3.00	3.00

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

MS Board of Bar Admissions
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BAR ADMISSION SERVICES				402,586	402,586
SUMMARY OF ALL PROGRAMS				402,586	402,586

CONTINUATION AND EXPANDED REQUEST

MS Board of Bar Admissions
AGENCY

Program No. 1 of 1 Programs

BAR ADMISSION SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				151,547	151,547
Travel				18,919	18,919
Contractual Services				172,696	172,696
Commodities				14,395	14,395
Other Than Equipment					
Equipment				3,377	3,377
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				360,934	360,934
No. of Positions (FTE)				3.00	3.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				163,725	163,725
Travel				23,000	23,000
Contractual Services				198,218	198,218
Commodities				16,443	16,443
Other Than Equipment					
Equipment				1,200	1,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				402,586	402,586
No. of Positions (FTE)				3.00	3.00

	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					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

MS Board of Bar Admissions
AGENCY

Program No. 1 of 1 Programs

BAR ADMISSION 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				
Total				
No. of Positions (FTE)				

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

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			163,725	163,725
Travel			23,000	23,000
Contractual Services			198,218	198,218
Commodities			16,443	16,443
Other Than Equipment				
Equipment			1,200	1,200
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			402,586	402,586
No. of Positions (FTE)			3.00	3.00

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

PROGRAM DECISION UNITS

MS Board of Bar Admissions

1 - BAR ADMISSION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	163,725				163,725			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	163,725				163,725			
TRAVEL	23,000				23,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,000				23,000			
CONTRACTUAL	198,218				198,218			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	198,218				198,218			
COMMODITIES	16,443				16,443			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,443				16,443			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,200				1,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200				1,200			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	402,586				402,586			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	402,586				402,586			
TOTAL	402,586				402,586			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
TOTAL FTE	3.00				3.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

MS Board of Bar Admissions

1 - BAR ADMISSION SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Bar Admissions administers the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The Board responsibilities include the preparation, administration, and evaluation of two (2) bar examinations given annually and to determine the fitness and qualifications of persons seeking admission to practice law in the State of Mississippi.

II. Program Objective:

The overall objective of this program is to provide efficient and timely application of the rules, testing and evaluation procedures to persons seeking admission to the Mississippi Bar for the purpose of practicing law in the State of Mississippi.

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

MS Board of Bar Admissions

1 - BAR ADMISSION 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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of Bar Exam Applicants	376.00	400.00	450.00
2 Number of Law Student Applicants	71.00	85.00	90.00
3 Bar Exam Passage Rate (Percentage)	80.30	75.00	80.00
4 Character/Fitness Hearings Held	24.00	20.00	20.00
5 Character and Fitness Committee - Informal Conferences Held	39.00	35.00	35.00
6 Board - Appeal Hearings Held	2.00	7.00	7.00
7 Number of Admission on Motion Applicants	39.00	45.00	50.00

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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost per out-of-state character investigation (NCBE) for law students whose matriculation was within 15 months of filing the application.	200.00	200.00	200.00
2 Cost per out-of-state character investigation (NCBE) for law students whose matriculation was within 16 months up to graduation when filing application.	275.00	275.00	275.00
3 Cost per out-of-state character investigation for attorneys or applicants who have been out of law school for more than one (1) year.	375.00	375.00	375.00
4 Minimum cost for court reporter at Character and Fitness and Appeal Hearings.	200.00	200.00	200.00
5 Total cost for committee members to attend one day hearings.	800.00	800.00	800.00
6 Number of weeks to complete each in-house character investigation and to receive all pertinent information for review by the Character and Fitness Committee.	12.00	12.00	12.00

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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Investigate all applicants for the Mississippi Bar to ensure that they are in compliance with the governing rules for admission (percentage).	100.00	100.00	100.00
2 Prepare, administer and evaluate the Bar Examination (percent accomplished).	100.00	100.00	100.00
3 Weeks required to complete character and fitness processing of applicants for Bar Examination.	12.00	12.00	12.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Board of Bar Admissions

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BAR ADMISSION SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,586	(12,078)	390,508	
TOTAL	402,586	(12,078)	390,508	
Narrative Explanation: A 3% reduction would cause an underfunding in salaries. This reduction would impact the Board of Bar Admissions tremendously.				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,586	(12,078)	390,508	
TOTAL	402,586	(12,078)	390,508	

MISSISSIPPI BOARD OF BAR ADMISSIONS MEMBERS

MS Board of Bar Admissions

Agency

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

Members do not receive per diem but are reimbursed for actual expenses incurred while attending meetings to include meals, lodging and mileage, based on the maximum amounts set by the Dept. of Finance and Administration.

B. Estimated number of meetings FY2015

Five (5) to seven (7) Board Meetings per year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Baptist-Hewlett, Gwendolyn</u>	<u>Southaven, MS</u>	<u>David Chandler</u>	<u>11/1/13</u>	<u>3 years</u>
2.	<u>Baria, Marcie Fyke</u>	<u>Bay St. Louis, MS</u>	<u>Randy Pierce</u>	<u>11/1/13</u>	<u>3 years</u>
3.	<u>Bowden-Hollis, Ann (Chair)</u>	<u>Ocean Springs, MS</u>	<u>Jess Dickinson</u>	<u>11/1/12</u>	<u>3 years</u>
4.	<u>Byars, III, Wilton (Trey)</u>	<u>Oxford, MS</u>	<u>George Carlson</u>	<u>11/1/12</u>	<u>3 years</u>
5.	<u>Murphey, Smith</u>	<u>Batesville, MS</u>	<u>Ann Lamar</u>	<u>11/1/11</u>	<u>3 years</u>
6.	<u>Payne, III, Wilford Albert</u>	<u>McComb, MS</u>	<u>Michael Randolph</u>	<u>11/1/11</u>	<u>3 years</u>
7.	<u>Simon, Anthony</u>	<u>Jackson, MS</u>	<u>James Kitchens</u>	<u>11/1/11</u>	<u>3 years</u>
8.	<u>Styres, Jeffrey (Vice-Chair)</u>	<u>Jackson, MS</u>	<u>William Waller, Jr</u>	<u>11/1/12</u>	<u>3 years</u>
9.	<u>Teeuwissen, Pieter</u>	<u>Jackson, MS</u>	<u>James Graves, Jr</u>	<u>11/1/13</u>	<u>3 years</u>

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

Section 73-3-2, paragraph 3, MS Code 1972, Annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Board of Bar Admissions

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	350	300	300
61030 Travel Related Registration			
TOTAL (A)	350	300	300
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,137	5,200	5,200
61190 Freight	468	500	500
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61191 Freight			
TOTAL (B)	5,605	5,700	5,700
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	7,373	7,500	7,500
61460 Other Equipment			
61470 Capitol Facilities - Rental	34,368	34,368	34,368
61480 Exhibits, Displays & Conference Rooms	1,738	2,000	2,000
61490 Other Rental			
TOTAL (D)	43,479	43,868	43,868
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	697	700	700
61617 SPAHRS Production Charges			
61616 MMRS Fees	2,355	2,360	2,360
61620 Department of Audit			
61631 Legal Fees to AG's office	2,974	3,000	3,000
61640 Psychology Fees	2,100	2,200	2,200
61645 Psychiatrist Fees	3,000	3,000	3,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	41,329	41,500	41,500
61658 Personnel Services Contracts - SPAHRS	30,791	31,000	31,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Board of Bar Admissions

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	4,124	4,200	4,200
61690 Other Fees and Services	31,892	32,000	32,000
TOTAL (F)	119,262	119,960	119,960
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	135	140	140
61710 Insurance & Fidelity Bonds	95	100	100
61715 Insurance Computer Equipment			
61720 Membership Dues	200	200	200
61721 Subscriptions			
TOTAL (G)	430	440	440
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	6	25	25
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	1,205	25,200	25,200
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,219	2,300	2,300
6198X IS/Telecommunications Software Maintenance			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	140	425	425
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
6196X Maintenance/Repair of IS/Telecommunications Systems			
TOTAL (H)	3,570	27,950	27,950
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Board of Bar Admissions

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	172,696	198,218	198,218
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	172,696	198,218	198,218
TOTAL FUNDS	172,696	198,218	198,218

**SCHEDULE C
COMMODITIES**

MS Board of Bar Admissions
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,134	1,150	1,150
62120 Duplication & Reproduction Supplies	628	700	700
62130 Office Supplies & Materials	3,675	3,700	3,700
62140 Paper Supplies	1,547	1,600	1,600
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	450	500	500
Total (B)	7,434	7,650	7,650
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			
62252 Expend Repair & Replace Air Co			
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	31		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	5,058	5,000	5,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Repair Parts for DP Equipment	1,523	3,443	3,443
62560 Eating Utensils			
62590 Other Supplies & Materials	349	350	350
62595 Other Equipment (less than \$1,000)			
62998 Prior Year Expenses			
Total (E)	6,961	8,793	8,793

**SCHEDULE C
COMMODITIES CONTINUED**

MS Board of Bar Admissions
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	14,395	16,443	16,443
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	14,395	16,443	16,443
TOTAL FUNDS	14,395	16,443	16,443

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

MS Board of Bar Admissions
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
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**

MS Board of Bar Admissions

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Desktop Computers	4	2,549					
63421 Laptop Computer	1	828	2	1,200			
63421 Printers					4	300	1,200
TOTAL (D)		3,377		1,200			1,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,377		1,200			1,200
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,377		1,200			1,200
TOTAL FUNDS		3,377		1,200			1,200

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

MS Board of Bar Admissions

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Board of Bar Admissions
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Board of Bar Admissions

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. 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)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2016 BUDGET REQUEST**

MS Board of Bar Admissions

Name of Agency

The Board of Bar Admissions has the primary obligation to administer the laws and rules governing admission to practice law in the State of Mississippi. The Board's efforts are primarily directed at the preparation, administration, and evaluation of two (2) Bar Admission examinations each year and the investigation and evaluation of the character and fitness of each person who applies to become a member of the Bar. The Board of Bar Admissions is funded from 100% special funds derived from Bar Admission fees. To date, the Board has been able to maintain its efforts from the fees it collects.

A total of \$402,586 is requested for FY2016 for the continuation of the Bar Admissions Program. No increase is requested from the FY2015 appropriation. A summary of this request is as follows:

Personal Services - Salaries

A total of \$163,725 is requested in the salary category. This represents full funding for (3) full-time positions; one (1) Administrator and two (2) Administrative Assistants. No increase is required in this category.

Personal services - Travel

A total of \$23,000 is requested in the travel category. No increase is requested in this category.

\$14,000 is requested for in-state travel to reimburse Board members for meals, lodging, and mileage for attending meetings in Jackson, as well as periodic meetings at law schools. Holding meetings at law school enhances communication between Board members and the academic community, Bench, and Bar. The in-state travel request also includes Character and Fitness travel for attending meetings and hearings, which were previously budgeted as consultant travel in the contractual services category, as well as character and fitness travel to conduct investigations, deposition, etc.

\$9,000 is requested for out-of-state travel for exam graders to attend national multi-state essay and performance test grading seminars for Board Members and graders. Board members attended an annual bar exam Drafting and Grading Workshop, character and fitness investigators travel to conduct investigations and depositions, etc., and the Administrator serves on three committees of the Council of Bar Admission Administrators and attends an average of three meetings each year. As new Board members are inducted, there is a need for training in drafting and grading bar examinations, something which is unique to Bar Admission issues.

Contractual Services

A total of \$198,218 is requested in the contractual services category. There is no increase requested in this category. A summary of this request is as follows:

A. Tuition, Rewards, and Awards

\$300 is requested for employee training for registration fees and out-of-state seminars and conferences for computer-related classes that will be attended by administrative staff. No increase is requested in this category.

B. Communications, Transportation, and Utilities

A total of \$5,700 is requested in this category. \$5,200 is requested for postage and mailing applications packets to Bar applicants, applications to the National Conference of Bar Examiners for out-of-state character investigations, rule booklets, certificates of eligibility and exam results, applicant's files to Character and Fitness Committee members for review, Board agendas to members, and general office correspondence; \$500 is requested for freight charges on commodities and equipment. No increase is requested in this category.

**NARRATIVE
2016 BUDGET REQUEST**

MS Board of Bar Admissions

Name of Agency

D. Rents

A total of \$43,868 is requested in this category. \$7,500 is requested for renting office equipment (copy machine, fax machine, postage meter, etc); \$34,368 for Capitol Facilities office rent at the Gartin Justice Building; and \$2,000 for renting conference rooms for administering the bi-annual Bar exams. No increase is requested in this category.

F. Fees, Professional, and Other Services

A total of \$119,960 is requested in this category. No increase is requested. The following is a recap of the total request in this category.

\$700 is requested for support costs to Finance and Administration for the MAGIC accounting system for charges associated with processing receipts, warrants, payment vouchers, and purchase orders; \$2,360 for MMRS Revolving Fund fees; \$3,000 for legal counsel support provided by the Attorney General's Office; \$2,200 in Psychology fees for Bar applicants going before the Character and Fitness Committee; \$3,000 in Psychiatrist fees for Bar applicants going before the Character and Fitness Committee; \$72,500 for personnel service contracts for graders utilized during the exams, the cost of criminal record checks on Bar applicants and court reporter/transcribing fees, and fees paid to the National Conference of Bar Examiners to purchase the multi-state essay tests, multi-state performance tests, and the multi-state bar exams which are all used in combination with the state essay tests during the administration of the bi-annual Bar examination; \$32,000 for proctors to administer the bar exams and \$4,200 for employer Social Security match on contract workers.

G. Other Contractual Services

A total of \$440 is requested for this category. \$140 is requested for the annual tort claims assessment; \$100 for the surety bond on the Bar Admissions administrative staff; and \$200 for membership dues. No increase is requested in this category.

H. Data Processing

A total of \$27,950 is requested for this category. There is no increase requested.

\$25 is requested in IS Professional fees; \$25,200 is requested in software acquisition, installation, and maintenance; \$2,300 is requested for local telephone services, a telephone data line and conference calls; and \$425 is requested for long distance telephone calls.

Commodities

A total of \$16,443 is requested in this category. No increase is requested. A summary of this request is as follows:

A. Printing and Office Supplies and Materials

A total of \$7,650 is requested in this category. No increase is requested.

\$1,150 is requested for printed materials to include envelopes, stationery, Bar Certificates and mailers, and exam answer booklets; \$700 for duplication and reproduction supplies, primarily toner for the copy machine and laser printers; \$3,700 for routine office supplies and supplies furnished to applicants during the bi-annual exams; \$1,600 for paper supplies as needed for the copy machine, laser printers, rule booklets, exam questions; and \$500 for office

**NARRATIVE
2016 BUDGET REQUEST**

MS Board of Bar Admissions

Name of Agency

equipment.

B. Other Supplies and Materials

A total of \$8,793 is requested in this category. No increase is requested.

\$5,000 is needed to provide food for persons and business meetings. This includes meetings of both the Board of Bar Admissions and the Committee on Character and Fitness; \$3,443 is needed for IT repair parts; and \$350 is needed for other unspecified supplies and materials.

Equipment

\$1,200 is requested in spending authority for equipment. This request is to cover the purchase of four (4) new laser printers. They will replace antiquated equipment that is currently being used.

Funding

The budget is funded by 100% SPECIAL FUNDS derived from Bar Admission fees and interest earned on the funds in the treasury. Effective July 1, 2009, these fees increased by \$200 per applicant. It is anticipated that approximately 350 applications will be received annually, which will generate an additional \$70,000 per year.

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

MS Board of Bar Admissions

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
Knight, Linda	Charleston, SC	CBAA Fall Meeting	1,258	3305600000
Knight, Linda	Seattle, WA	NCBE Spring Conference	1,651	3305600000
Luter, George	Chicago, IL	NCBE Grading Seminar	542	3305600000
Byars, Wilton	Seattle, WA	NCBE Spring Conference	1,654	3305600000
Total Out of State Travel Cost			\$5,105	

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

MS Board of Bar Admissions

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
SAAS Fees - Finance and Administration / SAAS fees					3056
<i>Comp. Rate: Per DFA Billing</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - Finance & Admn. / SAAS Fees		697	700	700	3056
<i>Comp. Rate: Per DFA Billing</i>					
TOTAL 61615 SAAS Fees - DFA		697	700	700	
61617 SPAHRS Production Charges					
TOTAL 61617 SPAHRS Production Charges					
61616 MMRS Fees					
MMRS Revolving Fund Fees / MMRS Fees		2,355	2,360	2,360	3056
<i>Comp. Rate: MMRS</i>					
TOTAL 61616 MMRS Fees		2,355	2,360	2,360	
61620 Department of Audit					
6162X - Supreme Court Finance Office / accounting fees					3056
<i>Comp. Rate: \$300 per month</i>					
TOTAL 61620 Department of Audit					
61631 Legal Fees to AG's office					
Legal Fees / support		2,974	3,000	3,000	3056
<i>Comp. Rate: invoice</i>					
TOTAL 61631 Legal Fees to AG's office		2,974	3,000	3,000	
61640 Psychology Fees					
Psychology fees / Support		2,100	2,200	2,200	3056
<i>Comp. Rate: per invoice</i>					
TOTAL 61640 Psychology Fees		2,100	2,200	2,200	
61645 Psychiatrist Fees					
61645 - Psychiatrist Fees / Evaluation of Bar Examiners		3,000	3,000	3,000	3056
<i>Comp. Rate: per invoice</i>					
TOTAL 61645 Psychiatrist Fees		3,000	3,000	3,000	
61650 State Personnel Board					
Bar Graders / Bar Exam Grader					3056
<i>Comp. Rate: \$4 to \$5 per booklet</i>					
National Conference of Bar Examiners / Fee					3056
<i>Comp. Rate: per invoice</i>					
SPB Fees / Fee					3056
<i>Comp. Rate: per invoice</i>					
TOTAL 61650 State Personnel Board					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Board of Bar Admissions

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)					
61651 - Grenada Cty Circuit Clerk / Criminal Background Searches <i>Comp. Rate: per search</i>		30			3056
61651 - Lafayette Cty Circuit Clerk / Criminal Background Searches <i>Comp. Rate: per search</i>		710			3056
61651 - Oktibbeha Cty Circuit Clerk / Criminal Background Searches <i>Comp. Rate: per search</i>		400			3056
61651 - Luter, George / Grading Bar Exams <i>Comp. Rate: per exam</i>		5,418			3056
61651 - Wootton, Amanda / Transcription <i>Comp. Rate: per invoice</i>		2,838			3056
61651 - Nicholson, Gail / Grading Bar Exams <i>Comp. Rate: per exam</i>		5,418			3056
61651 - Windham, Gary / Served Supoenas <i>Comp. Rate: per invoice</i>		1,036			3056
61651 - Premiere Shredding / Shredding services <i>Comp. Rate: per invoice</i>		440			3056
61651 - Urbanek, Amanda / Grading Bar Exams <i>Comp. Rate: per exam</i>		2,709			3056
61651 - Rouse, John / Grading Bar Exams <i>Comp. Rate: per exam</i>		2,709			3056
61651 - Rickard, Nina W / Criminal Background Searches <i>Comp. Rate: per search</i>		339			3056
61651 - Murphey, Carole E / Grading Bar Exams <i>Comp. Rate: per exam</i>		2,709			3056
61651 - Vardaman, Mary T / Grading Bar Exams <i>Comp. Rate: per exam</i>		5,404			3056
61651 - Giles, Debra / Grading Bar Exams <i>Comp. Rate: per exam</i>		2,709			3056
61651 - Farr, Tanza / Grading Bar Exams <i>Comp. Rate: per exam</i>		2,450			3056
61651 - Teeuwissen, Pieter / Grading Bar Exams <i>Comp. Rate: per exam</i>		1,050			3056
61651 - Styres, Jeffery / Grading Bar Exams <i>Comp. Rate: per exam</i>		2,709			3056
61651 - Burnett, Gregory / Grading Bar Exams <i>Comp. Rate: per exam</i>		1,652			3056
61651 - Background searches / Criminal Background Searches <i>Comp. Rate: per search</i>					3056
61651 - Exam Graders/searches / Grading Bar Exams/searches <i>Comp. Rate: per invoice</i>			41,500	41,500	3056
61651 - Lowndes Cty Circuit Clerk / Background Searches <i>Comp. Rate: per invoice</i>		320			3056
61651 - Yazoo Cty Circuit Clerk / Background Searches <i>Comp. Rate: per invoice</i>		20			3056
61651 - Wilton Byars / Grading Bar Exams <i>Comp. Rate: per exam</i>		259			3056
TOTAL 6165X Personnel Services Contracts (61651-61653)		41,329	41,500	41,500	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Board of Bar Admissions

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.
61658 Personnel Services Contracts - SPAHRS					
Adams, Tonya / bar exam proctor		180			3056
<i>Comp. Rate: per hour</i>					
Amacker, Denise / bar exam proctor		187			3056
<i>Comp. Rate: per hour</i>					
Applewhite, Carol / bar exam proctor		367			3056
<i>Comp. Rate: per hour</i>					
Ashley, Sandra / bar exam proctor		90			3056
<i>Comp. Rate: per hour</i>					
Burt, Jerry / bar exam proctor		180			3056
<i>Comp. Rate: per hour</i>					
Chapman, Teresa / bar exam proctor		81			3056
<i>Comp. Rate: per hour</i>					
Dear, Sue / bar exam proctor		189			3056
<i>Comp. Rate: per hour</i>					
Graves, Wayne / bar exam proctor		180			3056
<i>Comp. Rate: per hour</i>					
Jones, Jeannette / bar exam proctor		367			3056
<i>Comp. Rate: per hour</i>					
Matthews, Kathleen / bar exam proctor		367			3056
<i>Comp. Rate: per hour</i>					
Middleton, Glenda / bar exam proctor & clerical		11,423			3056
<i>Comp. Rate: per hour</i>					
Munn, Kenneth / bar exam proctor		367			3056
<i>Comp. Rate: per hour</i>					
Munn, Patricia / bar exam proctor & clerical		12,606			3056
<i>Comp. Rate: per hour</i>					
Myers, Mamie / bar exam proctor		367			3056
<i>Comp. Rate: per hour</i>					
Peoples, Gladys / bar exam proctor		367			3056
<i>Comp. Rate: per hour</i>					
Purvis, William / bar exam proctor		597			3056
<i>Comp. Rate: per hour</i>					
Roberson, Shirley / bar exam proctor		367			3056
<i>Comp. Rate: per hour</i>					
Roberts, Dianne / bar exam proctor		187			3056
<i>Comp. Rate: per hour</i>					
Roberts, Steven / bar exam proctor		187			3056
<i>Comp. Rate: per hour</i>					
Shepard, Jackye / bar exam proctor		180			3056
<i>Comp. Rate: per hour</i>					
Shivers, Gladys / bar exam proctor		367			3056
<i>Comp. Rate: per hour</i>					
Smith, Joanne / bar exam proctor		367			3056
<i>Comp. Rate: per hour</i>					
Wade, Jessica / bar exam proctor		180			3056
<i>Comp. Rate: per hour</i>					
Walker, Judy / bar exam proctor		375			3056
<i>Comp. Rate: per hour</i>					
Williams, Eleanor / bar exam proctor		486			3056
<i>Comp. Rate: per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Board of Bar Admissions

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.
Wilson, Lois / bar exam proctor <i>Comp. Rate: per hour</i>		180			3056
Personnel Services Contracts / bar exam & clerical <i>Comp. Rate: per hour</i>			31,000	31,000	3056
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>30,791</u></u>	<u><u>31,000</u></u>	<u><u>31,000</u></u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 - Contract Worker SPAHRS Match / FICA./Medicare Match <i>Comp. Rate: 7.65 % of wages</i>		4,124	4,200	4,200	3056
TOTAL 6168X Contract Worker (61682-61688)		<u><u>4,124</u></u>	<u><u>4,200</u></u>	<u><u>4,200</u></u>	
61690 Other Fees and Services					
61690 - DFA / Install Outlets for Bar Exam <i>Comp. Rate: per invoice</i>		692			3056
61690 - Natl Conf of Bar Examiners / Multi-State Exam <i>Comp. Rate: per document</i>		31,200			3056
61690 - Other Fees & Services / per service <i>Comp. Rate: per invoice</i>			32,000	32,000	3056
TOTAL 61690 Other Fees and Services		<u><u>31,892</u></u>	<u><u>32,000</u></u>	<u><u>32,000</u></u>	
GRAND TOTAL (61600-61699)		<u><u>119,262</u></u>	<u><u>119,960</u></u>	<u><u>119,960</u></u>	

VEHICLE PURCHASE DETAILS

MS Board of Bar Admissions

Name of Agency

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

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

MS Board of Bar Admissions _____

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

CAPITAL LEASES

MS Board of Bar Admissions

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

MS Board of Bar Admissions

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				(12,078)	(12,078)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS				(12,078)	(12,078)