

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,830,361	26,040,050	26,040,050	24,642,570
TRAVEL	1,214,533	1,412,906	1,412,906	1,318,000
CONTRACTUAL SERVICES	5,793,626	8,554,626	4,869,431	4,844,805
COMMODITIES	608,016	689,488	689,488	664,863
CAPITAL OUTLAY - EQUIPMENT	174,848	255,724	255,724	255,724
CAPITAL OUTLAY - VEHICLES	278,920	168,000	210,000	168,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	2,227,349	1,970,170	1,870,170	1,870,170
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TOTAL EXPENDITURES	34,127,653	39,091,964	35,348,769	33,765,132
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	300,000	300,000	300,000
STATE APPROPRIATIONS	8,787,799	8,787,654	9,548,054	8,629,497
STATE SUPPORT SPECIAL FUNDS	1,290,498	3,785,195	0	0
FEDERAL FUNDS	3,711,560	4,948,017	4,948,017	4,948,017
INS INTEGRITY ENFORCEMENT	154,042	160,000	160,000	160,000
OTHER FUNDS	16,154,732	16,297,968	16,241,698	16,241,698
PROSECUTOR EDUCATION	711,078	715,000	715,000	715,000
VICTIM COMPENSATION ADMIN	3,317,944	4,398,130	3,736,000	3,736,000
LESS: EST CASH AVAILABLE	-300,000	-300,000	-300,000	-965,080
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TOTAL FUNDS	34,127,653	39,091,964	35,348,769	33,765,132
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	108	108	108	99
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	204	239	239	227
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	312	347	347	326
SUMMARY OF FUNDING				

GENERAL FUNDS	8,787,799	8,787,654	9,548,054	8,629,497
STATE SUPPORT SPECIAL FUNDS	1,290,498	3,785,195	0	0
SPECIAL FUNDS	24,049,356	26,519,115	25,800,715	25,135,635
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TOTAL FUNDS	34,127,653	39,091,964	35,348,769	33,765,132

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Attorney General serves as the chief legal officer and advisor for the State of Mississippi pursuant to Section 173 of the Mississippi Constitution of 1890 and Sections 7-5-1, et seq..

Mississippi Code of 1972, Annotated. The Office of the Attorney General is responsible for representing the public interest of the State, public officials and governmental departments, agencies, boards, and commissions, handling criminal appeals for the State and for issuing legal opinions that interpret state law.

1. Supportive Services

This program provides administrative support in the areas of accounting, budgeting, correspondence, management information systems, and personnel.

2. Training

This program maintains the Prosecutors Training Division, which provides Continuing Legal Education and technical assistance to state, county, and municipal prosecutors.

3. Litigation

This program provides all criminal and civil litigation on behalf of the State and maintains a docket of such cases.

4. Opinions

This program prepares and distributes formal written opinions and provides technical and legal assistance to state and local officials.

5. State Agency Contracts

This program is responsible for handling the day-to-day legal representation of the State, its officials, and state agencies.

6. Insurance Integrity Enforcement

This program is responsible for investigating and prosecuting claims of insurance abuses and crimes involving insurance including workers' compensation fraud.

7. Other Mandated Programs

This program is comprised of comprehensive law enforcement entities staffed by auditors, criminal investigators, and prosecuting attorneys. Programs include the Medicaid Fraud Control Unit, Public Integrity Division (inclusive of the Cyber Crime, Vulnerable Persons, and Child Support Prosecution Units), Consumer Protection Division, Domestic Violence Division, Alcohol and Tobacco Enforcement Division, and the Crime Prevention and Victim Services' Youth Services Division.

8. Crime Victims Compensation

This program provides financial assistance and support services to victims of violent crime and their family members. This program also administers both the Address Confidentiality Program (ACP), which provides a layer of protection for domestic violence, sexual assault and stalking victims fleeing their assailants and the Victim Assistance Program, which serves as a single point of contact for crime victims providing information, referral, advocacy and support to persons needing victim assistance.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,256,824	1,420,800	1,420,800	1,308,848

AGENCY PAGE 3

2. TRAINING				
TOTAL FUNDS	1,207,527	1,324,170	1,324,170	1,312,863
3. LITIGATION				
TOTAL FUNDS	4,840,010	7,810,145	4,124,950	3,799,309
4. OPINIONS				
TOTAL FUNDS	1,145,623	1,170,210	1,170,210	1,080,537
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	10,012,810	10,566,225	10,566,225	10,116,372
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	374,600	397,080	397,080	364,854
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	14,534,977	15,541,954	15,483,954	14,947,237
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	755,282	861,380	861,380	835,112

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,831,789	0	0	0
SUBSIDIES, LOANS & GRANTS	1,651,388	0	0	0
TOTAL EXPENDITURES	3,483,177	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	3,483,177	0	0	0
TOTAL FUNDS	3,483,177	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	3,483,177	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,483,177	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

Article 6, Section 173 of the Mississippi Constitution of 1890, established the Attorney General's Office to serve as legal counsel for all public officials and agencies of the State of Mississippi.

1. Court Granted Judgments

This program pays court-ordered settlements, outside legal assistance, court costs, and/or expert witness fees incurred by the Office of the Attorney General.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	3,483,177	0	0	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	741,043	791,454	1,014,638	815,879
TRAVEL	75,586	60,000	85,000	60,000
CONTRACTUAL SERVICES	672,272	443,000	695,822	437,698
COMMODITIES	28,956	15,425	18,600	15,425
CAPITAL OUTLAY - EQUIPMENT	7,183	0	17,000	0
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TOTAL EXPENDITURES	1,525,040	1,309,879	1,831,060	1,329,002
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	381,491	124,027	99,148	99,148
STATE APPROPRIATIONS	0	250,000	696,912	250,000
STATE SUPPORT SPECIAL FUNDS	325,000	0	0	0
CRIMINAL ASSESSMENT FINES	942,576	1,035,000	1,035,000	1,000,000
LESS: EST CASH AVAILABLE	-124,027	-99,148	0	-20,146
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TOTAL FUNDS	1,525,040	1,309,879	1,831,060	1,329,002
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	9	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	9	7
SUMMARY OF FUNDING				

GENERAL FUNDS	0	250,000	696,912	250,000
STATE SUPPORT SPECIAL FUNDS	325,000	0	0	0
SPECIAL FUNDS	1,200,040	1,059,879	1,134,148	1,079,002
	-----	-----	-----	-----
TOTAL FUNDS	1,525,040	1,309,879	1,831,060	1,329,002

AGENCY DESCRIPTION AND PROGRAMS

The Office of Capital Post-Conviction Counsel was created to provide effective legal representation in state capital post conviction proceedings to indigent inmates on death row in Mississippi to the extent that human resources are available and to provide federal habeas corpus representation to death row inmates whose state capital post-conviction petitions have been denied by the Supreme Court of Mississippi. The agency receives its funding source from court assessments. House Bill 1533 of the 2015 Regular Legislative Session provided general funds for continued operations of the agency.

AGENCY PAGE 2

1. Capital Post-Conviction Counsel

This program maintains the funds necessary to defray the expense of the Office of Capital Post-Conviction Counsel whose responsibility is to represent persons under sentence of death in state post-conviction proceedings.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL				
TOTAL FUNDS	1,525,040	1,309,879	1,831,060	1,329,002

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,362,432	23,297,636	23,783,872	23,783,872
TRAVEL	341,689	432,305	432,305	432,305
CONTRACTUAL SERVICES	32,512	32,513	32,513	32,513
SUBSIDIES, LOANS & GRANTS	1,760,336	1,234,000	1,234,000	1,234,000
TOTAL EXPENDITURES	22,496,969	24,996,454	25,482,690	25,482,690
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,961,266	5,826,202	4,643,788	4,643,788
STATE APPROPRIATIONS	19,318,248	19,771,040	19,771,040	19,771,040
COMPENSATION FUND	4,043,657	4,043,000	4,000,000	4,000,000
LESS: EST CASH AVAILABLE	-5,826,202	-4,643,788	-2,932,138	-2,932,138
TOTAL FUNDS	22,496,969	24,996,454	25,482,690	25,482,690
GEN FUND LAPSE	196,166	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	180	182	182	182
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	180	182	182	182

SUMMARY OF FUNDING

GENERAL FUNDS	19,318,248	19,771,040	19,771,040	19,771,040
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,178,721	5,225,414	5,711,650	5,711,650
TOTAL FUNDS	22,496,969	24,996,454	25,482,690	25,482,690

AGENCY DESCRIPTION AND PROGRAMS

Sections 25-31-1 through 25-31-39, Mississippi Code of 1972, Annotated, established the powers and duties of the Offices of District Attorneys and Staff. It shall be the duty of the district attorney to represent the state in all matters coming before the grand juries of the counties within his district and to appear in the circuit courts and prosecute for the state in his district all criminal prosecutions and all civil cases in which the state or any county within his district may be interested.

AGENCY PAGE 2

1. Support

This program per statute pays the salaries, fringe benefits, travel, and office expenses for district attorneys, legal assistants (assistant district attorneys), criminal investigators, as well as Tort Claims assessment.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	22,496,969	24,996,454	25,482,690	25,482,690

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	351,625	415,380	425,530	404,703
TRAVEL	7,119	19,500	20,000	7,119
CONTRACTUAL SERVICES	98,238	167,035	124,170	94,778
COMMODITIES	5,308	8,750	8,900	0
CAPITAL OUTLAY - EQUIPMENT	6,297	3,000	3,000	0
CAPITAL OUTLAY - VEHICLES	0	20,000	0	0
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TOTAL EXPENDITURES	468,587	633,665	581,600	506,600
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,249	95,330	3,122	3,122
STATE APPROPRIATIONS	339,665	339,665	414,665	339,665
STATE SUPPORT SPECIAL FUNDS	75,000	0	0	0
CRIMINAL ASSESSMENTS	132,003	201,792	200,000	163,813
LESS: EST CASH AVAILABLE	-95,330	-3,122	-36,187	0
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TOTAL FUNDS	468,587	633,665	581,600	506,600

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	5	5	5	5

SUMMARY OF FUNDING

GENERAL FUNDS	339,665	339,665	414,665	339,665
STATE SUPPORT SPECIAL FUNDS	11,284	63,716	0	0
SPECIAL FUNDS	117,638	230,284	166,935	166,935
	-----	-----	-----	-----
TOTAL FUNDS	468,587	633,665	581,600	506,600

AGENCY DESCRIPTION AND PROGRAMS

The passage of an amendment to the Mississippi Constitution of 1890, Section 177A at the November 1979 general election, established the Judicial Performance Commission. The Commission formally began operation on June 1, 1980.

AGENCY PAGE 2

1. Investigation and Prosecution

This program provides for the investigation and prosecution of complaints of judicial misconduct and disability.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION				
TOTAL FUNDS	468,587	633,665	581,600	506,600

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,495,139	6,181,339	6,620,350	5,964,631
TRAVEL	342,459	344,000	344,000	344,000
CONTRACTUAL SERVICES	1,029,528	1,920,200	1,072,365	1,020,200
COMMODITIES	468,480	441,250	451,150	441,250
CAPITAL OUTLAY - EQUIPMENT	107,012	95,850	110,900	110,900
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TOTAL EXPENDITURES	7,442,618	8,982,639	8,598,765	7,880,981
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,006,661	7,501,738	7,905,164	7,405,888
STATE SUPPORT SPECIAL FUNDS	0	900,000	0	0
FINES & FEES	435,957	580,901	693,601	475,093
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TOTAL FUNDS	7,442,618	8,982,639	8,598,765	7,880,981
GEN FUND LAPSE	5,297	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	67	67	70	67
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	67	67	70	67

SUMMARY OF FUNDING

GENERAL FUNDS	7,006,661	7,501,738	7,905,164	7,405,888
STATE SUPPORT SPECIAL FUNDS	0	900,000	0	0
SPECIAL FUNDS	435,957	580,901	693,601	475,093
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TOTAL FUNDS	7,442,618	8,982,639	8,598,765	7,880,981

AGENCY DESCRIPTION AND PROGRAMS

The Office of Supreme Court Services represents the consolidation of the Court, the Office of the Supreme Court Clerk and the State Law Library into one budgetary unit. The sole function of the Supreme Court is its performance of constitutional and statutory duties as the highest court and the court of last resort within the State of Mississippi.

AGENCY PAGE 2

1. Supreme Court Services

This program performs constitutional and statutory duties as the highest Appellate Court of this state. These duties require the study, research and decision of cases in accordance with the facts of and the laws applicable to each individual case. The nine member Court is divided into three judge panels so that a maximum number of cases may be heard and decided.

2. Supreme Court Clerk

This program provides administrative and clerical services to the Supreme Court judges; members of the Mississippi State Bar; circuit and chancery clerks; circuit, chancery and county judges; court reporters; litigants without lawyers; the public; and Parchman Penitentiary. The Clerk keeps daily minutes of the proceedings of the Court and records judgments, decrees, orders and decisions of the Court.

3. State Law Library

This program acquires, catalogs and maintains the legal resources necessary to support the research needs of the Supreme Court, other state agencies and officials, members of the Bar and interested public. The staff provides bibliographic instruction, research and photocopying services, and bibliographic control and maintenance of the library materials.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	6,082,386	7,595,011	7,196,200	6,541,448
2. SUPREME COURT CLERK TOTAL FUNDS	690,829	703,694	708,731	671,433
3. STATE LAW LIBRARY TOTAL FUNDS	669,403	683,934	693,834	668,100

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,541,123	16,187,873	16,409,605	16,004,103
TRAVEL	84,418	53,725	53,725	53,725
CONTRACTUAL SERVICES	1,366,373	1,637,328	1,637,328	1,637,328
COMMODITIES	48,902	27,335	27,335	27,335
CAPITAL OUTLAY - EQUIPMENT	71,606	32,900	65,975	32,900
SUBSIDIES, LOANS & GRANTS	10,910,354	19,867,281	20,620,181	20,620,181
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TOTAL EXPENDITURES	25,022,776	37,806,442	38,814,149	38,375,572
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,137,183	18,118,106	14,070,258	14,070,258
STATE APPROPRIATIONS	5,745,663	7,494,534	7,585,001	7,416,200
STATE SUPPORT SPECIAL FUNDS	2,596,573	0	0	0
FEDERAL FUNDS	388,244	0	0	0
ADULT & YOUTH COURTS	7,671,930	5,000,000	5,500,000	5,500,000
CT REPORTS/CIVIL LEG/JUD	5,781,645	5,920,000	6,120,000	6,120,000
ELECTRONIC COURT SYSTEM	1,269,868	1,300,000	1,500,000	1,500,000
TRANSFER FROM COUNTIES	10,549,776	14,044,060	14,044,060	14,044,060
LESS: EST CASH AVAILABLE	-18,118,106	-14,070,258	-10,005,170	-10,274,946
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TOTAL FUNDS	25,022,776	37,806,442	38,814,149	38,375,572
GEN FUND LAPSE	600	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	28	28	27
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	28	28	28	27

SUMMARY OF FUNDING

GENERAL FUNDS	5,745,663	7,494,534	7,585,001	7,416,200
STATE SUPPORT SPECIAL FUNDS	2,596,573	0	0	0
SPECIAL FUNDS	16,680,540	30,311,908	31,229,148	30,959,372
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TOTAL FUNDS	25,022,776	37,806,442	38,814,149	38,375,572

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2620 of the 1993 Regular Legislative Session established the Administrative Office of Courts (AOC) to direct the operation of all the courts in this state and to assist in the efficient administration of the non-judicial business of these courts. Assistance and coordination provided by

AGENCY PAGE 2

the Administrative Office of Courts to the state court system includes responsiveness and accountability with judicial administration, support personnel, organizational and performance standards.

1. Administrative Office of Courts

This program includes the Drug Treatment Court, various contracts with the Department of Public Safety Planning for the Immigration and Naturalization Service (INS) contract, Court Delay Reduction Program sub-grant, other sub-grants that may be negotiated, the Civil Legal Assistance Fund and the Youth Court Support Program.

2. Certified Court Reporters

This program was set up to allow for the certification of court reporters. A Board was established to carry out this program and its duties.

3. Court Improvement Program

This program was set up to improve the plight of Mississippi's children in need through judicial reform, legislative initiatives and the dissemination of educational materials addressing the complex area of child protective issues.

4. Drug Court Fund

This program provides supplemental funding to all drug courts in the state. This Fund receives funds from assessments under Section 99-19-73. The Drug Court Fund currently services forty active drug courts throughout the state.

5. Electronic Case Management

This program provides a comprehensive internet-based document filing and case management system that allows courts to maintain electronic case files and offer electronic filing. It provides a framework for the exchange of data among courts and with the appropriate law enforcement, children's services and public welfare agencies.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS				
TOTAL FUNDS	17,642,790	24,718,592	25,549,684	25,173,446
2. CERTIFIED COURT REPORTERS				
TOTAL FUNDS	20,809	27,700	27,700	27,700
3. COURT IMPROVEMENT PROGRAM				
TOTAL FUNDS	372,209	160,500	172,775	152,234
4. DRUG COURT FUND				
TOTAL FUNDS	5,252,632	10,899,650	10,961,244	10,954,579
5. ELECTRONIC CASE MANAGEMENT				
TOTAL FUNDS	1,734,336	2,000,000	2,102,746	2,067,613

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,846,422	4,985,982	5,123,950	5,047,287
TRAVEL	359,585	377,900	377,900	377,900
CONTRACTUAL SERVICES	731,029	790,533	790,533	748,647
COMMODITIES	17,238	16,850	16,850	16,850
CAPITAL OUTLAY - EQUIPMENT	52,099	18,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,006,373	6,189,265	6,309,233	6,190,684
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,608,227	5,649,750	5,708,413	5,589,864
TFR FROM JUDICIAL OPS	398,146	539,515	600,820	600,820
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TOTAL FUNDS	6,006,373	6,189,265	6,309,233	6,190,684
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	58	58	58
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	58	58	58	58
SUMMARY OF FUNDING				

GENERAL FUNDS	5,608,227	5,649,750	5,708,413	5,589,864
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	398,146	539,515	600,820	600,820
	-----	-----	-----	-----
TOTAL FUNDS	6,006,373	6,189,265	6,309,233	6,190,684

AGENCY DESCRIPTION AND PROGRAMS

House Bill 548 of the 1993 Regular Legislative Session established the Court of Appeals (COA) to assist in alleviating the workload of the Supreme Court of Mississippi. The Court of Appeals' ten appellate judges collectively have the judiciary power to determine and dispose of any appeal or other proceeding assigned to it by the Supreme Court. The jurisdiction of the Court of Appeals is limited to those matters, which have been assigned to it by the Supreme Court.

AGENCY PAGE 2

1. Court of Appeals

This program provides an efficient and timely disposition of all matters and court filings brought before the State Supreme Court.

2. Supreme Court Clerk

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

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	5,833,254	6,005,135	6,122,875	6,007,470
2. SUPREME COURT CLERK TOTAL FUNDS	173,119	184,130	186,358	183,214

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,224,736	26,320,005	27,687,730	27,687,730
TRAVEL	597,736	837,786	854,586	837,786
CONTRACTUAL SERVICES	126,888	131,500	131,500	131,500
COMMODITIES	574,958	1,057,500	1,089,000	1,089,000
SUBSIDIES, LOANS & GRANTS	759,434	0	0	0
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TOTAL EXPENDITURES	26,283,752	28,346,791	29,762,816	29,746,016
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,394,773	24,580,771	25,514,071	25,497,271
CRIMINAL JUSTICE FUND	200,000	400,000	400,000	400,000
TFR FROM JUDICIAL OPS	1,688,979	3,366,020	3,848,745	3,848,745
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TOTAL FUNDS	26,283,752	28,346,791	29,762,816	29,746,016

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	102	109	109	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	102	109	109	109

SUMMARY OF FUNDING

GENERAL FUNDS	24,394,773	24,580,771	25,514,071	25,497,271
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,888,979	3,766,020	4,248,745	4,248,745
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TOTAL FUNDS	26,283,752	28,346,791	29,762,816	29,746,016

AGENCY DESCRIPTION AND PROGRAMS

The Trial Judges budget provides the direct support of the constitutionally mandated duties for 109 current Chancery and Circuit Judges and their support staff. The salaries for Trial Judges are set by statute.

AGENCY PAGE 2

1. Trial Judges

This program provides the salaries, travel, office operating, office space and support staff allowances for Chancery and Circuit Judges, as well as expenses relating to the appointment of special judges.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	26,283,752	28,346,791	29,762,816	29,746,016