# Budget Request for Fiscal Year Ending June 30, 2017

**State of Mississippi**  
**Judicial Performance Commission, 660 North Street**  
**Darlene Ballard, Chief Executive Officer**

### I. A. PERSONAL SERVICES

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</thead>
<tbody>
<tr>
<td><strong>1. Salaries, Wages &amp; Fringe Benefits (Base)</strong></td>
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</tr>
<tr>
<td>a. Additional Compensation</td>
<td>1,520</td>
<td>2,400</td>
<td>2,400</td>
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<tr>
<td>b. Proposed Vacancy Rate (Dollar Amount)</td>
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<tr>
<td>c. Per Diem</td>
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</tr>
<tr>
<td><strong>Total Salaries, Wages &amp; Fringe Benefits</strong></td>
<td>351,625</td>
<td>415,580</td>
<td>425,530</td>
<td>10,150</td>
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<tr>
<td><strong>2. Travel</strong></td>
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</tr>
<tr>
<td>a. Travel &amp; Subsistence (In-State)</td>
<td>7,119</td>
<td>12,000</td>
<td>12,000</td>
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<tr>
<td>b. Travel &amp; Subsistence (Out-Of-State)</td>
<td></td>
<td>7,500</td>
<td>8,000</td>
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<td>c. Travel &amp; Subsistence (Out-Of-Country)</td>
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<tr>
<td><strong>Total Travel</strong></td>
<td>7,119</td>
<td>19,500</td>
<td>20,000</td>
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### B. CONTRACTUAL SERVICES (Schedule B)

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<tbody>
<tr>
<td>a. Tuition, Rewards &amp; Awards</td>
<td>8</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>b. Communications, Transportation &amp; Utilities</td>
<td>1,082</td>
<td>2,500</td>
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<td>c. Public Information</td>
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<tr>
<td>d. Rents</td>
<td>39,097</td>
<td>38,300</td>
<td>38,300</td>
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<tr>
<td>e. Repairs &amp; Service</td>
<td>41</td>
<td>1,500</td>
<td>100</td>
<td>(1,400)</td>
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<tr>
<td>f. Fees, Professional &amp; Other Services</td>
<td>44,362</td>
<td>90,185</td>
<td>60,647</td>
<td>(29,538)</td>
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<tr>
<td>g. Other Contractual Services</td>
<td>5,139</td>
<td>5,200</td>
<td>5,250</td>
<td>50</td>
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<tr>
<td>h. Data Processing</td>
<td>8,509</td>
<td>24,350</td>
<td>12,373</td>
<td>(11,977)</td>
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<tr>
<td>i. Other</td>
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<tr>
<td><strong>Total Contractual Services</strong></td>
<td>98,238</td>
<td>167,035</td>
<td>124,170</td>
<td>(42,865)</td>
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### C. COMMODITIES (Schedule C)

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</thead>
<tbody>
<tr>
<td>a. Maintenance &amp; Construction Materials &amp; Supplies</td>
<td>543</td>
<td>1,500</td>
<td>1,500</td>
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<tr>
<td>b. Printing &amp; Office Supplies &amp; Materials</td>
<td></td>
<td>3,300</td>
<td>3,450</td>
<td>150</td>
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<tr>
<td>c. Equipment, Repair Parts, Supplies &amp; Accessories</td>
<td>1,152</td>
<td>3,000</td>
<td>3,122</td>
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<td>d. Professional &amp; Scientific Supplies &amp; Materials</td>
<td>3,613</td>
<td>3,950</td>
<td>3,950</td>
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<tr>
<td><strong>Total Commodities</strong></td>
<td>5,308</td>
<td>8,750</td>
<td>8,900</td>
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### D. CAPITAL OUTLAY

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<tr>
<td>1. Total Other Than Equipment (Schedule D-1)</td>
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<td>2. Equipment (Schedule D-2)</td>
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<tr>
<td>b. Road Machinery, Farm &amp; Other Working Equipment</td>
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<tr>
<td>c. Office Machines, Furniture, Fixtures &amp; Equipment</td>
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<tr>
<td>d. IS Equipment (Data Processing &amp; Telecommunications)</td>
<td>6,297</td>
<td>3,000</td>
<td>3,000</td>
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<tr>
<td>e. Equipment - Lease Purchase</td>
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<tr>
<td>f. Other Equipment</td>
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<tr>
<td><strong>Total Equipment (Schedule D-2)</strong></td>
<td>6,297</td>
<td>3,000</td>
<td>3,000</td>
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<tr>
<td>3. Vehicles (Schedule D-3)</td>
<td>20,000</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(100.00%)</td>
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<td>4. Wireless Comm. Devices (Schedule D-4)</td>
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### E. SUBSIDIES, LOANS & GRANTS (Schedule E)

|--------------------------------------------------|------------------------------|--------------------------------|-----------------------------|---------------------------------|

### II. BUDGET TO BE FUNDED AS FOLLOWS:

- **Cash Balance-Unencumbered**: 17,249  
- **General Fund Appropriation (Enter General Fund Lapse Below)**: 339,665  
- **State Support Special Funds**: 75,000  
- **Federal Funds**  
- **Judicial Special**  
- **Other Special Funds (Specify)**: 132,003  
  
Less: **Estimated Cash Available Next Fiscal Period**: (95,330)  

**TOTAL FUNDS (equals Total Expenditures above)**: (52,065)  

### III. PERSONNEL DATA

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<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Percent</th>
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<tbody>
<tr>
<td>a.) Full Perm</td>
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<td>b.) Full T-L</td>
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<tr>
<td>c.) Part Perm</td>
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<td>d.) Part T-L</td>
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Approved by: Darlene Ballard  
Submitted by: Denise De Rossette  
Date: 8/3/2015 1:58 PM

Budget Officer: Denise De Rossette / cornerstone001@comcast.net  
Phone Number: 601.540.4485  
Title: Budget Officer
## Specify Funding Sources As Shown Below

<table>
<thead>
<tr>
<th>Name of Agency</th>
<th>FY 2015 Actual Amount</th>
<th>% of Line Item</th>
<th>FY 2015 Estimated Amount</th>
<th>% of Line Item</th>
<th>FY 2016 Requested Amount</th>
<th>% of Line Item</th>
<th>% of Total Budget</th>
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</thead>
<tbody>
<tr>
<td>1. General</td>
<td>265,457</td>
<td>75.49%</td>
<td>339,665</td>
<td>81.77%</td>
<td>414,665</td>
<td>97.45%</td>
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<tr>
<td>9. Judicial Special</td>
<td>86,168</td>
<td>24.51%</td>
<td>75,715</td>
<td>18.23%</td>
<td>10,865</td>
<td>2.55%</td>
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**Total Salaries**

<table>
<thead>
<tr>
<th></th>
<th>351,625</th>
<th>75.04%</th>
<th>415,380</th>
<th>65.55%</th>
<th>425,530</th>
<th>73.17%</th>
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<td>1. General</td>
<td>6,766</td>
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<tr>
<td>9. Judicial Special</td>
<td>413</td>
<td>5.80%</td>
<td>19,500</td>
<td>100.00%</td>
<td>20,000</td>
<td>100.00%</td>
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</table>

**Total Travel**

<table>
<thead>
<tr>
<th></th>
<th>7,119</th>
<th>1.52%</th>
<th>19,500</th>
<th>3.08%</th>
<th>20,000</th>
<th>3.44%</th>
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<tbody>
<tr>
<td>1. General</td>
<td>62,836</td>
<td>63.96%</td>
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<td>3. Education Enhancement Fund</td>
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<td>4. Health Care Expendable Fund</td>
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<td>5. Tobacco Control Fund</td>
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<td>6. Hurricane Disaster Reserve Fund</td>
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<tr>
<td>9. Judicial Special</td>
<td>30,447</td>
<td>30.99%</td>
<td>126,319</td>
<td>75.62%</td>
<td>124,170</td>
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**Total Contractual**

<table>
<thead>
<tr>
<th></th>
<th>98,238</th>
<th>20.96%</th>
<th>167,035</th>
<th>26.36%</th>
<th>124,170</th>
<th>21.35%</th>
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<tbody>
<tr>
<td>1. General</td>
<td>4,666</td>
<td>87.91%</td>
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<tr>
<td>9. Judicial Special</td>
<td>610</td>
<td>11.49%</td>
<td>8,750</td>
<td>100.00%</td>
<td>8,900</td>
<td>100.00%</td>
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**Total Commodities**

|                | 5,308   | 1.13%  | 8,750   | 1.38%  | 8,900   | 1.53%  |                  |
### Specify Funding Sources
**As Shown Below**

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 Actual Amount</th>
<th>% of Line Item</th>
<th>% of Total Budget</th>
<th>FY 2016 Estimated Amount</th>
<th>% of Line Item</th>
<th>% of Total Budget</th>
<th>FY 2017 Requested Amount</th>
<th>% of Line Item</th>
<th>% of Total Budget</th>
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<tbody>
<tr>
<td>1. General</td>
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**Total Capital Other Than Equipment**

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<th>% of Total Budget</th>
<th>FY 2017 Requested Amount</th>
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**Total Capital Equipment**

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**Total Vehicles**

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<th>FY 2017 Requested Amount</th>
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</table>

**Total Wireless Communication Devs.**

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**Name of Agency:** Judicial Performance Commission

**State of Mississippi**

**Form MBR-1-01 (2015)**
<table>
<thead>
<tr>
<th>Specify Funding Sources As Shown Below</th>
<th>FY 2015 Actual Amount</th>
<th>% of Line Item</th>
<th>FY 2016 Estimated Amount</th>
<th>% of Line Item</th>
<th>FY 2017 Requested Amount</th>
<th>% of Line Item</th>
<th>% of Total Budget</th>
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<tbody>
<tr>
<td>1. General</td>
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<tr>
<td>4. Health Care Expendable Fund</td>
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<tr>
<td>5. Tobacco Control Fund</td>
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<tr>
<td>6. Hurricane Disaster Reserve Fund</td>
<td>11,284</td>
<td>2.41%</td>
<td>63,716</td>
<td>10.06%</td>
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<td>7. Capital Expense Fund</td>
<td>117,638</td>
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<td>36.34%</td>
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<tr>
<td><strong>Total Subsidies</strong></td>
<td>468,587</td>
<td>100.00%</td>
<td>633,665</td>
<td>100.00%</td>
<td>581,600</td>
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Name of Agency: Judicial Performance Commission
### S. STATE SUPPORT SPECIAL FUNDS

<table>
<thead>
<tr>
<th>Source (Fund Number)</th>
<th>Detailed Description of Source</th>
<th>(1) Actual Revenues FY 2015</th>
<th>(2) Estimated Revenues FY 2016</th>
<th>(3) Requested Revenues FY 2017</th>
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</thead>
<tbody>
<tr>
<td>Cash Balance-Unencumbered</td>
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</tr>
<tr>
<td>Budget Contingency Fund</td>
<td>BCF - Budget Contingency Fund</td>
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<tr>
<td>Education Enhancement Fund</td>
<td>EEF - Education Enhancement Fund</td>
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<tr>
<td>Health Care Expendable Fund</td>
<td>HCEF - Health Care Expendable Fund</td>
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<tr>
<td>Tobacco Control Fund</td>
<td>TCF - Tobacco Control Fund</td>
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<tr>
<td>Hurricane Disaster Reserve Fund</td>
<td>HDRF - Hurricane Disaster Reserve Fund</td>
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<tr>
<td>Capital Expense Fund (64096000000)</td>
<td>CEF - Capital Expense Fund</td>
<td>75,000</td>
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<tr>
<td><strong>State Support Special Fund TOTAL</strong></td>
<td></td>
<td>75,000</td>
<td>63,716</td>
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### A. FEDERAL FUNDS *

<table>
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<tr>
<th>Source (Fund Number)</th>
<th>Detailed Description of Source</th>
<th>Percentage Match Requirement FY 2016 FY 2017</th>
<th>(1) Actual Revenues FY 2015</th>
<th>(2) Estimated Revenues FY 2016</th>
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<tbody>
<tr>
<td>Cash Balance-Unencumbered</td>
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<td>17,249 FY 2015 31,614 FY 2017</td>
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<td><strong>Federal Fund TOTAL</strong></td>
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### B. OTHER SPECIAL FUNDS (NON-FED'L)

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<th>Source (Fund Number)</th>
<th>Detailed Description of Source</th>
<th>(1) Actual Revenues FY 2015</th>
<th>(2) Estimated Revenues FY 2016</th>
<th>(3) Requested Revenues FY 2017</th>
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<tr>
<td>Cash Balance-Unencumbered</td>
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<td>17,249 FY 2015 31,614 FY 2017</td>
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<td>Judicial Special (3309500000)</td>
<td>Criminal Assessments</td>
<td>132,003 FY 2015 201,792 FY 2016</td>
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<td><strong>Other Special Fund TOTAL</strong></td>
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<td>149,252 FY 2015 233,406 FY 2016</td>
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### SECTIONS S + A + B TOTAL

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<th>(1) Actual Revenues FY 2015</th>
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<td>224,252</td>
<td>297,122</td>
<td>203,122</td>
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### C. TREASURY FUND/BANK ACCOUNTS *

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<th>Name of Fund/Account</th>
<th>Fund/Account Number</th>
<th>Name of Bank (If Applicable)</th>
<th>(1) Reconciled Balance as of 6/30/15</th>
<th>(2) Balance as of 6/30/16</th>
<th>(3) Balance as of 6/30/17</th>
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</table>

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.
STATE SUPPORT SPECIAL FUNDS
The Commission received a one-time deficit appropriation from Capitol Expense Funds in the amount of $75,000. A portion of these funds were utilized in FY15 and the remainder of them will be utilized in FY16. The Commission chose to use the majority of these funds for one-time expenses in FY16 such as the vehicle replacement. Other operating expenses of the office were also paid from these funds and will have to be replaced with General Funds in FY17.

OTHER SPECIAL FUNDS
The Commission receives Special Fund revenue from Criminal Assessments - Other Misdemeanors. Beginning in FY16, the Commission will receive an assessment from Traffic Fines.

TREASURY FUND / BANK
<table>
<thead>
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<th></th>
<th>(1) General</th>
<th>(2) State Support Special</th>
<th>(3) Federal</th>
<th>(4) Other Special</th>
<th>(5) Total</th>
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<td>Equipment</td>
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<td></td>
<td>6,297</td>
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<td>Subsidies, Loans &amp; Grants</td>
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<tr>
<td>Total</td>
<td>339,665</td>
<td>11,284</td>
<td>117,638</td>
<td></td>
<td>468,587</td>
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<tr>
<td>No. of Positions (FTE)</td>
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<th>(6) General</th>
<th>(7) State Support Special</th>
<th>(8) Federal</th>
<th>(9) Other Special</th>
<th>(10) Total</th>
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<tbody>
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<td>Salaries, Wages &amp; Fringe</td>
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<td>75,715</td>
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<tr>
<td>Equipment</td>
<td>3,000</td>
<td></td>
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<tr>
<td>Vehciles</td>
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Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.
## Judicial Performance Commission (096-00)

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| No. of Positions (FTE)                             |             |                           |             |                  |         |

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| No. of Positions (FTE)                             |             |                           |             |                  |         |

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| No. of Positions (FTE)                             | 4.00        |                           | 1.00        |                  | 5.00     |

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.
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Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.
## Judicial Performance Commission (096-00)

### Program: Investigation and Prosecution

#### Name of Agency: Judicial Performance Commission

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#### No. of Positions (FTE)

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#### No. of Positions (FTE)

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#### No. of Positions (FTE)

- **Note:** FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.
### Judicial Performance Commission

**Program Name:** 1 - Investigation and Prosecution

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PRIORITY LEVEL : 8-2
I. Program Description:
 Investigation and prosecution of complaints of judicial misconduct and disability pursuant to Section 177A of the Mississippi Constitution of 1890, as amended.

II. Program Objective:
 To investigate each complaint as completely as possible in a timely manner, to prosecute those complaints involving misconduct or disability and to recommend appropriate sanctions to the Mississippi Supreme Court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fully fund the agency positions:
 The Commission is requesting to be fully funded in its salary line item. The Commission is seeking to retain its current staff and to fund the position that was previously held vacant due to revenue concerns. There is also a change in the source of funds reflected.

(E) Adjust funding sources:
 The Commission will no longer have CEF monies in FY17 and therefore must adjust its expenses in the Equipment line items to reflect the use of Special Funds.

(F) Increase investigative expenses:
 The Commission is seeking to increase its travel and fuel costs associated with investigative activities and conferences.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(G) Reduce budget for one-time expense:
 The Commission will not need the contractual funds utilized in FY16 for the implementation of new information technology solutions.
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<th>Name of Agency</th>
<th>PROGRAM NAME</th>
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**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

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**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.)

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**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.)

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<th>FY 2015 ACTUAL</th>
<th>FY 2016 ESTIMATED</th>
<th>FY 2017 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Dispose of 95% plus of complaints within a 12 month period</td>
<td>88.00</td>
<td>93.00</td>
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</table>
### PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

#### Judicial Performance Commission (096-00)

<table>
<thead>
<tr>
<th>Program Name</th>
<th>Fiscal Year 2016 Funding</th>
<th>FY 2016 GF PERCENT REDUCED</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total Funds</td>
<td>Reduced Amount</td>
</tr>
<tr>
<td><strong>Program Name: (1) Investigation and Prosecution</strong></td>
<td>339,665</td>
<td>(10,189)</td>
</tr>
<tr>
<td>General</td>
<td>339,665</td>
<td>(10,189)</td>
</tr>
<tr>
<td>State Support Special</td>
<td>63,716</td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Special</td>
<td>230,284</td>
<td>(10,189)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>633,665</td>
<td>(10,189)</td>
</tr>
</tbody>
</table>

**Narrative Explanation:**
The Office would eliminate costs associated with Commission hearings and return to meeting every other month instead of monthly. This will require changing fund allocations for the remaining expenses but the costs will not be absorbed by those other funds.

<table>
<thead>
<tr>
<th>Program Name: (99) Summary of All Programs</th>
<th>Fiscal Year 2016 Funding</th>
<th>FY 2016 GF PERCENT REDUCED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Funds</td>
<td>Reduced Amount</td>
</tr>
<tr>
<td>General</td>
<td>339,665</td>
<td>(10,189)</td>
</tr>
<tr>
<td>State Support Special</td>
<td>63,716</td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Special</td>
<td>230,284</td>
<td>(10,189)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>633,665</td>
<td>(10,189)</td>
</tr>
</tbody>
</table>
A. Explain Rate and manner in which board members are reimbursed:

   Per Diem at $40.00 per day for non-judge members, mileage at state rate, actual meals and lodging

B. Estimated number of meetings FY 2016:

   There will be between 10 to 12 meetings and hearings, if funding permits. In the past, meetings could not be held monthly due to insufficient funds.

C. **Names of Members**

<table>
<thead>
<tr>
<th>Names of Members</th>
<th>City, Town, Residence</th>
<th>Appointed By</th>
<th>Date of Appointment</th>
<th>Length of Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Camille Evans - Member</td>
<td>Ridgeland, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2011</td>
<td>6 years</td>
</tr>
<tr>
<td>2. Cornelia Gayden - Alternate</td>
<td>Summit, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2012</td>
<td>2 years unexpired</td>
</tr>
<tr>
<td>3. Cynthia Brewer - Alternate</td>
<td>Canton, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2015</td>
<td>6 years</td>
</tr>
<tr>
<td>4. Edwin Woods, Jr. - Alternate</td>
<td>Vicksburg, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2014</td>
<td>6 years</td>
</tr>
<tr>
<td>5. James Roberts, Jr. - Alternate</td>
<td>Pontotoc, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2010</td>
<td>6 years</td>
</tr>
<tr>
<td>6. Jefery Adcock - Member</td>
<td>Jackson, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2013</td>
<td>6 years</td>
</tr>
<tr>
<td>7. Jimmy Morton - Member</td>
<td>Raymond, MS</td>
<td>Chief Justice</td>
<td>12- 31- 2014</td>
<td>6 years</td>
</tr>
<tr>
<td>8. Kent McDaniel - Member</td>
<td>Brandon, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2015</td>
<td>6 years</td>
</tr>
<tr>
<td>9. Lee Howard - Member</td>
<td>Starkville, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2010</td>
<td>6 years</td>
</tr>
<tr>
<td>10. Rick Coultar - Member</td>
<td>Columbia, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2012</td>
<td>4 years unexpired</td>
</tr>
<tr>
<td>11. Roy Campbell - Alternate</td>
<td>Jackson, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2011</td>
<td>6 years</td>
</tr>
<tr>
<td>12. Silvanus Johnson - Alternate</td>
<td>Brandon, MS</td>
<td>Chief Justice</td>
<td>8- 22- 2014</td>
<td>4 years unexpired</td>
</tr>
<tr>
<td>13. Steve Ratcliff, III - Alternate</td>
<td>Canton, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2015</td>
<td>6 years</td>
</tr>
<tr>
<td>14. Vicki Barnes - Member</td>
<td>Vicksburg, MS</td>
<td>Chief Justice</td>
<td>1- 1- 2015</td>
<td>6 years</td>
</tr>
</tbody>
</table>

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

*Mississippi Constitution of 1890, as amended, Section 177A and Mississippi Code of 1972, Annotated, Section 9, Chapter 19

*If Executive Order, please attach copy.
### SCHEDULE B

#### CONTRACTUAL SERVICES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>61050000 Tuition</td>
<td></td>
<td>3,000</td>
<td>3,000</td>
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<tr>
<td>61060000 Employee Training</td>
<td></td>
<td>8</td>
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<tr>
<td>61070000 Travel Related Reg</td>
<td></td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>61080000 Rewards &amp; Awards</td>
<td>Total</td>
<td>8</td>
<td>5,000</td>
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<tr>
<td><strong>B. Transportation &amp; Utilities (61100xxx-61200xxx)</strong></td>
<td></td>
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</tr>
<tr>
<td>61100000 Transport of Goods</td>
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<td>480</td>
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<tr>
<td>61110000 Postal Services</td>
<td></td>
<td>602</td>
<td>2,500</td>
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<tr>
<td>61200000 Utilities</td>
<td>Total</td>
<td></td>
<td>1,082</td>
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<tr>
<td><strong>C. Public Information (61300xxx-61310xxx)</strong></td>
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<tr>
<td>61300000 Advert &amp; Public Info.</td>
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<td></td>
</tr>
<tr>
<td>61310000 Promotional Expenses</td>
<td>Total</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>D. Rents (61400xxx-61490xxx)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>61400000 Building and Floor Space Rental</td>
<td></td>
<td></td>
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<tr>
<td>61420000 Equipment Rental</td>
<td></td>
<td>4,453</td>
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<tr>
<td>61430000 Capitol Facilities Rental</td>
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<td>34,644</td>
<td>34,800</td>
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<tr>
<td>61450000 Conference Rooms, Exhibits, and Display Rentals</td>
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<tr>
<td>61490000 Other Rentals</td>
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<td></td>
<td>39,097</td>
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<tr>
<td><strong>E. Repairs &amp; Service (61500xxx)</strong></td>
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<tr>
<td>61500000 Repair and Maintenance Services</td>
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<td>41</td>
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<tr>
<td>Total</td>
<td></td>
<td>41</td>
<td>1,500</td>
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<tr>
<td><strong>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</strong></td>
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<tr>
<td>61600000 Inter-Agency Fees</td>
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<td>3,547</td>
<td>4,185</td>
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<tr>
<td>6161xxx Contract Worker Expenses</td>
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<td></td>
</tr>
<tr>
<td>61660000 Accounting and Financial Services</td>
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<td></td>
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<tr>
<td>61670000 Legal and Related Services</td>
<td></td>
<td>13,219</td>
<td>53,200</td>
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<tr>
<td>61680000 Medical Services</td>
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<td></td>
<td></td>
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<tr>
<td>61690000 Fees and Services</td>
<td></td>
<td>26,115</td>
<td>30,300</td>
</tr>
<tr>
<td>61695000 Prof Fees-Trav-1099</td>
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<tr>
<td>-----------------------------</td>
<td>------------------------------------------</td>
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<tr>
<td>61696000 Prof Fee-Trv-No 1099</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>44,362</strong></td>
<td><strong>90,185</strong></td>
<td><strong>60,647</strong></td>
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</tbody>
</table>

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>61700000 Insurance Fees and Services</td>
<td>541</td>
<td>550</td>
<td>550</td>
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<tr>
<td>61705000 Banking and Credit Card Fees</td>
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<td></td>
<td></td>
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<tr>
<td>61710000 Membership Dues</td>
<td>830</td>
<td>850</td>
<td>850</td>
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<tr>
<td>61715000 Trade Subscriptions</td>
<td>998</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>61730000 Laundry, Dry Clean, Towel</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>61735000 Salvage, Demo, Removal</td>
<td>294</td>
<td>300</td>
<td>350</td>
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<tr>
<td>61900000 Procurement Card - Contractual Purchases</td>
<td>2,476</td>
<td>2,500</td>
<td>2,500</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>5,139</strong></td>
<td><strong>5,200</strong></td>
<td><strong>5,250</strong></td>
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</table>

H. Information Technology (61800xxx-61890xxx)

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>61800000 Basic Telephone Monthly - Outside Vendor</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>61803000 Long Distance Charges - Outside Vendor</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>61806000 Data Line and Network Charges - Outside Vendor</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>61818000 Cellular Usage Time - Outside Vendor</td>
<td>841</td>
<td></td>
<td></td>
</tr>
<tr>
<td>61821000 Wireless Data Transmission-not cell - Outside Vendor</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>61824000 Satellite Voice Transmission Services - Outside Vendor</td>
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<td></td>
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<tr>
<td>61830000 IT Professional Fees - Outside Vendor</td>
<td>2,000</td>
<td>3,350</td>
<td>2,273</td>
</tr>
<tr>
<td>61833000 IS Training and Education - Outside Vendor</td>
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<tr>
<td>61836000 Outsourced IT Solutions - Outside Vendor</td>
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<tr>
<td>61839000 Software Acq., Installation &amp; Maintenance - Outside Vendor</td>
<td>10,000</td>
<td>500</td>
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</tr>
<tr>
<td>61842000 Rental of IT Equipment - Outside Vendor</td>
<td></td>
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<tr>
<td>61845000 Off-site Storage of IS Software and Date - Outside Vendor</td>
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<tr>
<td>61848000 Maintenance and Repair of IT Equipment - Outside Vendor</td>
<td>5,000</td>
<td>3,600</td>
<td></td>
</tr>
<tr>
<td>61850000 Payments to ITS</td>
<td></td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,509</strong></td>
<td><strong>24,350</strong></td>
<td><strong>12,373</strong></td>
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I. Other (61910xxx-61990xxx)

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>61910000 Petty Cash Expense - Contractual</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>61920000 Travel Related Contractual Reimbursements</td>
<td></td>
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</tr>
<tr>
<td>61950000 Prior Year Exp - Contract Worker Travel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>61955000 Prior Year Exp - Contract Worker Matching Amts</td>
<td></td>
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<tr>
<td>61960000 Prior Year Exp - Contractual</td>
<td></td>
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Judicial Performance Commission (096-00)

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>61965000 Prior Year Expense - Contractual - 1099</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
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</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td>98,238</td>
<td>167,035</td>
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<tr>
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<td>(Enter on Line 1-B of Form MBR-1)</td>
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Funding Summary:

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<tr>
<th></th>
<th>General Funds</th>
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<tbody>
<tr>
<td></td>
<td>62,836</td>
<td></td>
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</tr>
<tr>
<td>State Support Special Funds</td>
<td>4,955</td>
<td>40,716</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Special Funds</td>
<td>30,447</td>
<td>126,319</td>
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<tr>
<td>Total Funds</td>
<td>98,238</td>
<td>167,035</td>
<td>124,170</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>---------------------------------------------</td>
<td>---------------------------------------------</td>
<td>---------------------------------------------</td>
</tr>
<tr>
<td><strong>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>62015000 Building and Construction Materials and Supplies</td>
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<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>62010000 Books, Periodicals, Maps &amp; Instructional Materials</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>62085000 Office Supplies and Materials</td>
<td>543</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>62100000 Printing Costs and Supplies</td>
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<td></td>
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<tr>
<td>62400000 Furniture and Equipment</td>
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<tr>
<td><strong>Total</strong></td>
<td>543</td>
<td>1,500</td>
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<tr>
<td><strong>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</strong></td>
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<tr>
<td>62050000 Fuel</td>
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<td>62055000 Fuel Card Repairs and Maintenance</td>
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<tr>
<td>62072000 Shop Supplies</td>
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<tr>
<td>62115000 Parts &amp; Access - Office, IT, and Other Equipment</td>
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<tr>
<td>62120000 Parts &amp; Access - Vehicles, Buses, Planes, etc.</td>
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<tr>
<td>62130000 Tires and Tubes</td>
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<td><strong>Total</strong></td>
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<tr>
<td><strong>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</strong></td>
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<tr>
<td>62025000 Educational Supplies</td>
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<tr>
<td>62070000 Lab and Medical Supplies</td>
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</tr>
<tr>
<td>62095000 Photographic Supplies and Processing</td>
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</tr>
<tr>
<td>62105000 Promotional Materials</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</strong></td>
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<tr>
<td>62020000 Decals and Signs - Other Than Construction</td>
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<tr>
<td>62040000 Food for Business Meetings</td>
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<tr>
<td>62045000 Food for Persons</td>
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<tr>
<td>62060000 Janitorial and Cleaning Supplies</td>
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</tr>
<tr>
<td>62078000 Other Miscellaneous Supplies</td>
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<td></td>
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</tr>
<tr>
<td>62135000 Uniforms and Apparel</td>
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<td></td>
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<tr>
<td>62405000 Vehicle Equipment</td>
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<tr>
<td>62415000 Computers and Computer Equipment</td>
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<tr>
<td>62900000 Procurement Card - Commodity Purchases</td>
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<td>---------------------------------------------------------------</td>
<td>---------------------------------------------</td>
<td>---------------------------------------------</td>
<td>------------------------------------------</td>
</tr>
<tr>
<td>Petty Cash Expenses - Commodities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reimbursable Travel - Commodities</td>
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<tr>
<td>Intergovernmental Commodity Purchases</td>
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<tr>
<td>Prior Year Expense - Commodities</td>
<td>50</td>
<td></td>
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<tr>
<td>Commodities - No PO Required</td>
<td></td>
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<tr>
<td><strong>Total</strong></td>
<td>3,613</td>
<td>3,950</td>
<td>3,950</td>
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</table>

| **Grand Total**                                               | **5,308**                                   | **8,750**                                   | **8,900**                                |

(Enter on Line 1-C of Form MBR-1)

<table>
<thead>
<tr>
<th><strong>Funding Summary:</strong></th>
<th><strong>General Funds</strong></th>
<th><strong>State Support Special Funds</strong></th>
<th><strong>Federal Funds</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4,666</td>
<td>32</td>
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<tr>
<td></td>
<td><strong>Other Special Funds</strong></td>
<td><strong>610</strong></td>
<td><strong>8,750</strong></td>
</tr>
</tbody>
</table>

**Total Funds**

| **Total Funds**                                              | **5,308**                                   | **8,750**                                   | **8,900**                                |
## D. IS Equipment (DP & Telecommunications) (63200100)

<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No. of Units</td>
<td>Total Cost</td>
<td>No. of Units</td>
</tr>
<tr>
<td>Desktop Computers</td>
<td>3</td>
<td>3,096</td>
<td>1</td>
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<tr>
<td>Server</td>
<td>1</td>
<td>1,639</td>
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<tr>
<td>Laptop</td>
<td>1</td>
<td>774</td>
<td>1</td>
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<tr>
<td>Computer Monitor</td>
<td>1</td>
<td>788</td>
<td></td>
</tr>
<tr>
<td>Scanner/Printer/Emerging Needs</td>
<td>2</td>
<td>3,000</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,297</strong></td>
<td><strong>3,000</strong></td>
<td><strong>3,000</strong></td>
</tr>
</tbody>
</table>

**Grand Total**

(Enter on Line 1-D-2 of Form MBR-1)

| Total                           | 6,297          | 3,000        | 3,000        |

## Funding Summary:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>General Funds</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>State Support Special Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>6,297</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Special Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>6,297</strong></td>
<td><strong>3,000</strong></td>
<td><strong>3,000</strong></td>
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</tbody>
</table>
### Judicial Performance Commission (096-00)

**Name of Agency**

<table>
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<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No. of Units</td>
<td>Total Cost</td>
<td>No. of Units</td>
<td>Total Cost</td>
</tr>
<tr>
<td>A. Passenger &amp; Work Vehicles (63300100)</td>
<td>633010100 Passenger Car</td>
<td>1</td>
<td>1</td>
<td>20,000</td>
</tr>
<tr>
<td></td>
<td>Total (A)</td>
<td>1</td>
<td>1</td>
<td>20,000</td>
</tr>
</tbody>
</table>

**GRAND TOTAL**

(Enter on Line 1-D-3 of Form MBR-1) 20,000

**Funding Summary:**

- General Funds
- State Support Special Funds 20,000
- Federal Funds
- Other Special Funds

**Total Funds** 20,000
The Commission on Judicial Performance is one of the few agencies created through constitutional amendment. As such, the importance of the Commission’s mission is evident, i.e. to enforce the standards of judicial conduct, to inquire into judicial disability, to protect the public from judicial misconduct and disabled judges, and to protect the judiciary from unfounded allegations.

Although the Commission has historically been underfunded, during the past session, the Legislature recognized the long standing need to provide additional funds to the Commission on Judicial Performance. A deficit in the amount of $75,000 was appropriated from Capital Expense Funds to cover expenses in both FY15 and FY16. These funds have been and will be used to purchase a much needed replacement vehicle and technology equipment. The funds will also be used to ensure the Commission can meet its obligations by holding monthly Commission meetings instead of only being able to meet every other month. This will enable the Commission to provide a better and more efficient service to the citizens of Mississippi.

Aware that the one-time deficit would not meet the on-going needs of the Commission, the Legislature also provided in Mississippi Code Annotated, §99-19-73 an additional criminal assessment of $.50 to be assessed from Traffic Violations beginning in July, 2015.

Since the Capital Expense Funds will not be available after FY16, the Commission is requesting an additional $75,000 in General Funds for FY17. Although the Commission is seeking a General Fund increase, it is off-setting this by decreasing its overall budget request by $52,065. Our request by major object categories is provided below.

**SALARIES**

The Commission is requesting to be fully funded in its salary line item. In addition to the Executive Director, the Commission employs two attorneys to process complaints and present evidence at hearings necessitated by complaints that involve judicial misconduct. Also, the Commission has one investigator. For months, the agency has been without an administrative assistant to fulfill the clerical duties of the office. In addition to their normal duties, the other staff members have had to absorb the clerical duties into their schedules. However, by September, 2015, the Commission will be fully staffed for the first time in numerous years. The salary expenses in FY16 will be lower than in FY17 as the vacant administrative position was not filled until September to ensure the increased assessment revenue was deposited into the Commission’s Fund prior to employing someone. This position will be filled for the entire 2017 fiscal year.

**TRAVEL**

Travel costs will rise to compensate Commission members for more frequent meetings of the Commission and for hearings. Costs will also rise due to the increased number of cases being received and investigated by the Commission. The number of hearings has gone up making it necessary to conduct more onsite investigations and interviews with potential witnesses. In addition, statutory witness fees have increased resulting in rising costs for hearings involving multiple witnesses. Finally, the work the attorneys perform at the Commission is a specialized area of the law. In past years, the attorneys have not been able to attend an out-of-state annual conference attended by other state agencies who are responsible for judicial discipline. These conferences are very extremely valuable to gain ideas and improve the functionality of the Commission. We are requesting funds to be able to send our staff attorneys to the conference to gain this important insight and experience.

**CONTRACTUAL**

The Commission will finally be able to update its case management system in FY16. This one-time expense will decrease the information technology costs by almost $12,000 for FY17. It is also anticipated that the Commission will be hearing more cases in FY16 than in FY17 and that the complexity of the cases may also reduce the need for additional experts. However, the costs to compensate court reporters has increased. The Contractual line items may be reduced overall by $42,865.

**COMMODITIES**

The Commission is seeking a slight increase in the commodity line item to ensure there will be funds to maintain the vehicle purchased in FY16 and to provide the investigator additional fuel costs as the opportunity to conduct face to face interviews with potential witnesses will occur. The costs of supplies to maintain the office has increased slightly.
EQUIPMENT

We are seeking level funding in the equipment category. Although we were able to use a portion of the deficit appropriation to replace our 10 year old computers, we are still in need of some basic electronic equipment to enhance our ability to function at the highest capacity possible.

VEHICLE

The Commission is reducing its budget request by $20,000 as a replacement vehicle is scheduled for FY16 and will not be needed in FY17.
OUT-OF-STATE TRAVEL
FISCAL YEAR 2017

Judicial Performance Commission (096-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

<table>
<thead>
<tr>
<th>Employee's Name</th>
<th>Destination</th>
<th>Purpose</th>
<th>Travel Cost</th>
<th>Funding Source</th>
</tr>
</thead>
</table>

**Total Out of State Cost**
### FEES, PROFESSIONAL AND OTHER SERVICES

Judicial Performance Commission (096-00)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>61600000 Inter-Agency Fees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>61600000/Inter-agency Fees-DFA</td>
<td>Comp. Rate: Quarter Usage Charges</td>
<td>2,862</td>
<td>3,500</td>
<td>4,262</td>
</tr>
<tr>
<td>61600000/Inter-agency Fees-OSA</td>
<td>Comp. Rate: x</td>
<td></td>
<td></td>
<td>General/Specia 1</td>
</tr>
<tr>
<td>61600000/Inter-agency Fees-SPB</td>
<td>Comp. Rate: $137 per PIN</td>
<td>N</td>
<td>685</td>
<td>685</td>
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<tr>
<td><strong>Total 61600000 Inter-Agency Fees</strong></td>
<td></td>
<td><strong>3,547</strong></td>
<td><strong>4,185</strong></td>
<td><strong>4,947</strong></td>
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</table>

<table>
<thead>
<tr>
<th>6161xxxx Contract Worker Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>61610000/Contract Worker Payroll</td>
</tr>
<tr>
<td>Comp. Rate: x</td>
</tr>
<tr>
<td>61615000/Contract Worker Travel</td>
</tr>
<tr>
<td>Comp. Rate: x</td>
</tr>
<tr>
<td>61625000/Contract Worker - Payroll Fringe</td>
</tr>
<tr>
<td>Comp. Rate: x</td>
</tr>
<tr>
<td><strong>Total 6161xxxx Contract Worker Expenses</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>61670000 Legal and Related Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bonnie Mitchell/Court Reporter</td>
</tr>
<tr>
<td>Comp. Rate: Per Appearance/Per Page</td>
</tr>
<tr>
<td>Collen White/Transcript</td>
</tr>
<tr>
<td>Comp. Rate: Per page</td>
</tr>
<tr>
<td>Hearing Costs/Additional Experts, assistance</td>
</tr>
<tr>
<td>Comp. Rate: Various</td>
</tr>
<tr>
<td>Refund of Expense/Proceeding Costs</td>
</tr>
<tr>
<td>Comp. Rate: Per Court Order</td>
</tr>
<tr>
<td>Stegall Notartry/Notartry Fee</td>
</tr>
<tr>
<td>Comp. Rate: 150 per license</td>
</tr>
<tr>
<td>Steven Destar/Expert Witness</td>
</tr>
<tr>
<td>Comp. Rate: $200 an hour</td>
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<tr>
<td>Supreme Court/Filing Fees</td>
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<tr>
<td>Comp. Rate: Per filing</td>
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<tr>
<td><strong>Total 61670000 Legal and Related Services</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>61690000 Fees and Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cornerstone Consulting Group/Fiscal/Budget</td>
</tr>
<tr>
<td>Comp. Rate: $1650 month+$4000 internal control/budget</td>
</tr>
<tr>
<td>MS Prison Industries/Printing</td>
</tr>
<tr>
<td>Comp. Rate: Per Job</td>
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<tr>
<td>Temporary Agency/Clerical Support</td>
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</tbody>
</table>

**22-1**
### FEES, PROFESSIONAL AND OTHER SERVICES

Judicial Performance Commission (096-00)

Name of Agency

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Comp. Rate: Hourly rates plus overhead</td>
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<td>5,000</td>
<td></td>
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<td>CEF</td>
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<td>Total 61690000 Fees and Services</td>
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<td>26,115</td>
<td>30,300</td>
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<tr>
<td>61696000 Prof Fee-Trv-No 1099</td>
<td>Witness Expense/Witness on Hearings</td>
<td>Comp. Rate: Actual Hotel/ $xx per mile</td>
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<td>1,481</td>
<td>2,500</td>
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<tr>
<td>Total 61696000 Prof Fee-Trv-No 1099</td>
<td></td>
<td></td>
<td></td>
<td>1,481</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
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<td>44,362</td>
<td>90,185</td>
<td>60,647</td>
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<tr>
<td>Year</td>
<td>Model</td>
<td>Person(s) Assigned To</td>
<td>Vehicle Purpose/Use</td>
<td>Replacement Or New?</td>
<td>FY2017 Req. Cost</td>
</tr>
<tr>
<td>------</td>
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**TOTAL VEHICLE REQUEST**
<table>
<thead>
<tr>
<th>Vehicle Type</th>
<th>Vehicle Description</th>
<th>Model Year</th>
<th>Model</th>
<th>Person(s) Assigned To</th>
<th>Purpose/Use</th>
<th>Tag Number</th>
<th>Mileage on 6-30-2015</th>
<th>Average Miles per Year</th>
<th>Replacement Proposed</th>
</tr>
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<tbody>
<tr>
<td>P</td>
<td>4-door sedan</td>
<td>2005</td>
<td>Chevy Impala</td>
<td>Investigator/Pool</td>
<td>Investigative Travel</td>
<td>G53136</td>
<td>220,000</td>
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</tr>
</tbody>
</table>
Potential Drivers for the Pool Vehicle

Darlene Ballard
Meagan Brittain
Bonnie Menapace
William Stokes
Priority # 1
Program # 1: Investigation and Prosecution
   Fully fund the agency positions
   
   Salaries  10,150
   Totals    10,150
   General Funds  75,000
   Other Special Funds  (64,850)

   Increase investigative expenses
   Travel  500
   Commodities  150
   Totals  650
   Other Special Funds  650

Priority # 2
Program # 1: Investigation and Prosecution
   Adjust funding sources
   
   State Support Special Funds  (3,000)
   Other Special Funds  3,000

Priority # 3
Program # 1: Investigation and Prosecution
   Reduce budget for one-time expense
   
   Contractual  (42,865)
   Totals  (42,865)
   State Support Special Funds  (40,716)
   Other Special Funds  (2,149)
### Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

<table>
<thead>
<tr>
<th>Major Object</th>
<th>FY2016 General Fund Reduction</th>
<th>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</th>
<th>EFFECT ON FY2016 FEDERAL FUNDS</th>
<th>EFFECT ON FY2016 OTHER SPECIAL FUNDS</th>
<th>TOTAL 3% REDUCTIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES, WAGES, FRINGE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(10,189)</td>
</tr>
<tr>
<td>TRAVEL</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>CONTRACTUAL</td>
<td>(10,189)</td>
<td></td>
<td></td>
<td></td>
<td>(10,189)</td>
</tr>
<tr>
<td>COMMODITIES</td>
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</tr>
<tr>
<td>OTHER THAN EQUIPMENT</td>
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<tr>
<td>VEHICLES</td>
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<tr>
<td>WIRELESS COMM. DEVS.</td>
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<tr>
<td>SUBSIDIES, LOANS, ETC</td>
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<td></td>
</tr>
<tr>
<td>TOTALS</td>
<td>(10,189)</td>
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<td></td>
<td>(10,189)</td>
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</table>