

Supreme Court - Consolidated P. O. Box 117, Jackson, MS 39205
AGENCY ADDRESS

William L. Waller, Chief Justice
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,822,782	4,759,168	4,946,964		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,822,782	4,759,168	4,946,964	187,796	3.94%
2. Travel					
a. Travel & Subsistence (In-State)	292,028	225,000	300,000	75,000	33.33%
b. Travel & Subsistence (Out-of-State)	19,770	20,000	20,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	311,798	245,000	320,000	75,000	30.61%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,564	5,550	5,550		
b. Communications, Transportation & Utilities	40,478	40,548	40,548		
c. Public Information	270				
d. Rents	1,083,664	665,207	934,985	269,778	40.55%
e. Repairs & Service					
f. Fees, Professional & Other Services	25,285	25,268	70,968	45,700	180.86%
g. Other Contractual Services	61,938	51,231	51,231		
h. Data Processing	102,272	120,988	120,988		
i. Other	613				
Total Contractual Services	1,320,084	908,792	1,224,270	315,478	34.71%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	376,357	270,099	389,099	119,000	44.05%
c. Equipment, Repair Parts, Supplies & Accessories	60	200	200		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	9,736	8,450	8,450		
Total Commodities	386,153	278,749	397,749	119,000	42.69%
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	1,009				
d. IS Equipment (Data Processing & Telecommunications)	4,425				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	5,434				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	36,877				
TOTAL EXPENDITURES	6,883,128	6,191,709	6,888,983	697,274	11.26%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	843,611	383,445	425,445	42,000	10.95%
General Fund Appropriation (Enter General Fund Lapse Below)	6,197,637	5,991,709	6,688,983	697,274	11.63%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Supreme Court Special-Clerk Fees	178,209	200,000	200,000		
Supreme Court Special-Miscellaneous	44,872	40,000	40,000		
Supreme Court Special-Library Fees	2,244	2,000	2,000		
Less: Estimated Cash Available Next Fiscal Period	(383,445)	(425,445)	(467,445)	42,000	9.87%
TOTAL FUNDS (equals Total Expenditures above)	6,883,128	6,191,709	6,888,983	697,274	11.26%
GENERAL FUND LAPSE	315,434				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	69	69	69		
b.) Full T-L					
c.) Part Perm.	2	2	2		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Budget Officer: Jack E. Pool / jpool@mssc.state.ms.us

Phone Number: 601-359-2182

Submitted by: Jack E. Pool
Name

Title: Court Administrator

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Supreme Court - Consolidated

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,197,532	87.03%		4,559,168	95.79%		4,746,964	95.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Supreme Court Special-Clerk Fees	625,250	12.96%		200,000	4.20%		200,000	4.04%	
10. Supreme Court Special-Miscellaneous									
11. Supreme Court Special-Library Fees									
12.									
Total Salaries	4,822,782		70.06%	4,759,168		76.86%	4,946,964		71.80%
1. General State Support Special (Specify)	311,116	99.78%		245,000	100.00%		320,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Supreme Court Special-Clerk Fees	682	0.21%							
10. Supreme Court Special-Miscellaneous									
11. Supreme Court Special-Library Fees									
12.									
Total Travel	311,798		4.52%	245,000		3.95%	320,000		4.64%
1. General State Support Special (Specify)	1,306,933	99.00%		908,792	100.00%		1,224,270	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Supreme Court Special-Clerk Fees	13,032	0.98%							
10. Supreme Court Special-Miscellaneous									
11. Supreme Court Special-Library Fees	119	0.00%							
12.									
Total Contractual	1,320,084		19.17%	908,792		14.67%	1,224,270		17.77%
1. General State Support Special (Specify)	376,622	97.53%		278,749	100.00%		397,749	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Supreme Court Special-Clerk Fees									
10. Supreme Court Special-Miscellaneous									
11. Supreme Court Special-Library Fees	9,531	2.46%							
12.									
Total Commodities	386,153		5.61%	278,749		4.50%	397,749		5.77%

Name of Agency Supreme Court - Consolidated

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Supreme Court Special-Clerk Fees									
10. Supreme Court Special-Miscellaneous									
11. Supreme Court Special-Library Fees									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	5,434	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Supreme Court Special-Clerk Fees									
10. Supreme Court Special-Miscellaneous									
11. Supreme Court Special-Library Fees									
12.									
Total Equipment	5,434		0.07%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Supreme Court Special-Clerk Fees									
10. Supreme Court Special-Miscellaneous									
11. Supreme Court Special-Library Fees									
12.									
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. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Supreme Court Special-Clerk Fees									
10. Supreme Court Special-Miscellaneous									
11. Supreme Court Special-Library Fees									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Supreme Court - Consolidated

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Supreme Court Special-Clerk Fees	36,877	100.00%							
10. Supreme Court Special-Miscellaneous									
11. Supreme Court Special-Library Fees									
12.									
Total Subsidies, Loans & Grants	36,877		0.53%						
1. General _____ State Support Special (Specify) _____	6,197,637	90.04%		5,991,709	96.76%		6,688,983	97.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Supreme Court Special-Clerk Fees	675,841	9.81%		200,000	3.23%		200,000	2.90%	
10. Supreme Court Special-Miscellaneous									
11. Supreme Court Special-Library Fees	9,650	0.14%							
12.									
TOTAL	6,883,128		100.00%	6,191,709		100.00%	6,888,983		100.00%

SPECIAL FUNDS DETAIL

Supreme Court - Consolidated

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
Section A TOTAL							

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	843,611	383,445	425,445
Supreme Court Special-Clerk Fees (3051)	Clerk Fees	178,209	200,000	200,000
Supreme Court Special-Miscellaneous	Sales-Other Agencies & Outside State	44,872	40,000	40,000
Supreme Court Special-Library Fees	Library Fees	2,244	2,000	2,000
Section B TOTAL		1,068,936	625,445	667,445

Section S + A + B TOTAL		1,068,936	625,445	667,445
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Supreme Court Special Fund	3051	Clerk & Library Fees, Misc Charges	383,445	425,445	467,445

* 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**

Supreme Court - Consolidated

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

State Treasurer #3051 - Supreme Court Special Fund

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

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,197,532			625,250	4,822,782
Travel	311,116			682	311,798
Contractual Services	1,306,933			13,151	1,320,084
Commodities	376,622			9,531	386,153
Other Than Equipment					
Equipment	5,434				5,434
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				36,877	36,877
Total	6,197,637			685,491	6,883,128
No. of Positions (FTE)	71.00				71.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,559,168			200,000	4,759,168
Travel	245,000				245,000
Contractual Services	908,792				908,792
Commodities	278,749				278,749
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,991,709			200,000	6,191,709
No. of Positions (FTE)	71.00				71.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	187,796				187,796
Travel	75,000				75,000
Contractual Services	315,478				315,478
Commodities	119,000				119,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	697,274				697,274
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,746,964			200,000	4,946,964
Travel	320,000				320,000
Contractual Services	1,224,270				1,224,270
Commodities	397,749				397,749
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,688,983			200,000	6,888,983
No. of Positions (FTE)	71.00				71.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Supreme Court - Consolidated
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPREME COURT	5,307,518			200,000	5,507,518
2. CLERK'S OFFICE	695,480				695,480
3. LAW LIBRARY	685,985				685,985
SUMMARY OF ALL PROGRAMS	6,688,983			200,000	6,888,983

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. 1 of 3 Programs

SUPREME COURT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,504,348			625,250	4,129,598
Travel	310,763			682	311,445
Contractual Services	837,234			13,032	850,266
Commodities	59,364				59,364
Other Than Equipment					
Equipment	4,425				4,425
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				36,877	36,877
Total	4,716,134			675,841	5,391,975
No. of Positions (FTE)	56.00				56.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,841,268			200,000	4,041,268
Travel	245,000				245,000
Contractual Services	587,412				587,412
Commodities	56,949				56,949
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,730,629			200,000	4,930,629
No. of Positions (FTE)	56.00				56.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	186,411				186,411
Travel	75,000				75,000
Contractual Services	315,478				315,478
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	576,889				576,889
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. 1 of 3 Programs

SUPREME COURT

PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,027,679		200,000	4,227,679
Travel	320,000			320,000
Contractual Services	902,890			902,890
Commodities	56,949			56,949
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,307,518		200,000	5,507,518
No. of Positions (FTE)	56.00			56.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. 2 of 3 Programs

CLERK'S OFFICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	475,797				475,797
Travel	353				353
Contractual Services	185,568				185,568
Commodities	16,136				16,136
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	677,854				677,854
No. of Positions (FTE)	11.00				11.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	492,700				492,700
Travel					
Contractual Services	186,030				186,030
Commodities	15,800				15,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	694,530				694,530
No. of Positions (FTE)	11.00				11.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	950				950
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	950				950
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. 2 of 3 Programs

CLERK'S OFFICE

PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	493,650			493,650
Travel				
Contractual Services	186,030			186,030
Commodities	15,800			15,800
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	695,480			695,480
No. of Positions (FTE)	11.00			11.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated

Program No. 3 of 3 Programs

AGENCY

LAW LIBRARY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	217,387				217,387
Travel					
Contractual Services	284,131			119	284,250
Commodities	301,122			9,531	310,653
Other Than Equipment					
Equipment	1,009				1,009
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	803,649			9,650	813,299
No. of Positions (FTE)	4.00				4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	225,200				225,200
Travel					
Contractual Services	135,350				135,350
Commodities	206,000				206,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	566,550				566,550
No. of Positions (FTE)	4.00				4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	435				435
Travel					
Contractual Services					
Commodities	119,000				119,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	119,435				119,435
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated _____

Program No. 3 of 3 Programs

AGENCY

LAW LIBRARY

PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	225,635			225,635
Travel				
Contractual Services	135,350			135,350
Commodities	325,000			325,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	685,985			685,985
No. of Positions (FTE)	4.00			4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Supreme Court - Consolidated

1 - SUPREME COURT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Adjustment	Travel	Rent	Additional Security	Total Funding Change
EXPENDITURES:								
SALARIES	4,041,268			186,411				186,411
GENERAL	3,841,268			186,411				186,411
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							
TRAVEL	245,000				75,000			75,000
GENERAL	245,000				75,000			75,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	587,412					269,778	45,700	315,478
GENERAL	587,412					269,778	45,700	315,478
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	56,949							
GENERAL	56,949							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,930,629			186,411	75,000	269,778	45,700	576,889

FUNDING:								
GENERAL FUNDS	4,730,629			186,411	75,000	269,778	45,700	576,889
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	200,000							
TOTAL	4,930,629			186,411	75,000	269,778	45,700	576,889

POSITIONS:								
GENERAL FTE	56.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	56.00							

PRIORITY LEVEL:								
				1	3	2	4	
EXPENDITURES:	FY 2011 Total Request							
SALARIES	4,227,679							
GENERAL	4,027,679							
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Supreme Court - Consolidated

1 - SUPREME COURT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER	200,000							
TRAVEL	320,000							
GENERAL	320,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	902,890							
GENERAL	902,890							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	56,949							
GENERAL	56,949							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,507,518							

FUNDING:

GENERAL FUNDS	5,307,518						
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	200,000						
TOTAL	5,507,518						

POSITIONS:

GENERAL FTE	56.00						
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE							
TOTAL FTE	56.00						

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Pers Increase	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:							
SALARIES	492,700			950	950	493,650	
GENERAL	492,700			950	950	493,650	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Supreme Court - Consolidated

2 - CLERK'S OFFICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	186,030					186,030		
GENERAL	186,030					186,030		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	15,800					15,800		
GENERAL	15,800					15,800		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	694,530			950	950	695,480		

FUNDING:

GENERAL FUNDS	694,530			950	950	695,480		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	694,530			950	950	695,480		

POSITIONS:

GENERAL FTE	11.00					11.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	11.00					11.00		

PRIORITY LEVEL:

				1			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Books	Pers Increase	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	225,200				435	435	225,635
GENERAL	225,200				435	435	225,635
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	135,350						135,350
GENERAL	135,350						135,350
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

Supreme Court - Consolidated

3 - LAW LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	206,000			119,000		119,000	325,000	
GENERAL	206,000			119,000		119,000	325,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	566,550			119,000	435	119,435	685,985	

FUNDING:

GENERAL FUNDS	566,550			119,000	435	119,435	685,985	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	566,550			119,000	435	119,435	685,985	

POSITIONS:

GENERAL FTE	4.00						4.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.00						4.00	

PRIORITY LEVEL:

				5	1			
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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)

Supreme Court - Consolidated

1 - SUPREME COURT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SALARY ADJUSTMENT:**

A total of \$4,227,679 is requested for salaries. This is an increase of \$ 186,411 or 4.6% over the FY2010 appropriation.

To fully fund all currently filled positions and one (1) vacant position - \$178,096

An increase of \$56,800 is requested to fully fund the position of Systems Administrator for the Information Systems Department. This position was unfunded in the FY2010 appropriation. Currently, the department is staffed with a director, three (3) systems administrators, five (5) programmers-analyst, and this one (1) unfunded systems-analyst position. These nine (9) employees, based in Jackson, acquire, configure and maintain all computers and computer related equipment for the Supreme Court, Court of Appeals, Finance Office, Appellate Courts Clerks Office, Administrative Office of Courts, Board of Bar Admissions, Commission on Continuing Legal Education and all 99 trial judges and their support staff. Additionally, the IT staff is responsible for computer installation for offices of the chancery and circuit clerks statewide. They maintain, continuously revise, and update the appellate Court CITS case tracking and management systems. Due to the ever increasing workload placed upon the IT staff, the Court request that the funding for this position be re-established.

An increase of \$121,296 is requested to fully fund all filled positions. The projection used for the salary category in FY2010 was supplied by the State Personnel Board based on the September 2009 payroll. Because the Court is not under the purview of the Personnel Board, only salary information in the SPAHRS payroll system is available for these projections. The Supreme Court employs eighteen (18) law clerks. The salary for incoming law clerks is increased by approximately \$5,700 annually (with fringes) upon passage of the bar exam. This salary change takes effect in October each year and was not included in the Personnel Board projection. In addition, there were vacant positions at the time this projection was generated that are not filled but were not funded in FY2010. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the overall shortfall in this category

Increase to PERS Match - \$8,315

An increase of \$8,315 is requested to fund an increase from 12.00% to 12.25% in the employer match to the Public Employees' Retirement System. This change is scheduled to take effect on July 1, 2010.

PROGRAM NARRATIVE

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

Supreme Court - Consolidated

1 - SUPREME COURT

AGENCY NAME

PROGRAM NAME

(E) TRAVEL:

A total of \$320,000 is requested in this category, which is an increase of \$75,000 or 30.6%.

\$300,000 (an increase of \$75,000) is requested for in-state travel to allow sufficient funds to pay expense allowances and mileage for nine (9) justices on the Supreme Court. MS Code Section 25-3-43 allows judges to receive an expense allowance, in lieu travel reimbursements, based on the expense rate allowed federal government employees in Jackson. A rate of \$109.00 per day was used for projecting these costs and was applied to 240 maximum days per judges per year, while attending to judicial duties in Jackson. These earnings are subject to employer match on social security and retirement, if employed on or before December 31, 2003. The FY2010 appropriation, which was approximately \$75,000 less than FY2009 actual expenses, did not include adequate funding in this category. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the shortfall in this category.

Out-of-state travel is requested at \$20,000 to allow justices to attend the annual meeting of the Mississippi Bar Association, various judicial training classes, appellate judge seminars and conferences.

(F) RENT:

The FY2010 appropriation, which was approximately \$270,000 less than FY2009 actual expenses, did not include adequate funding for the rent due to the Department of Finance and Administration for the Gartin Justice Building. The Court requests an additional \$269,778 to cover the rent due to DFA for the Gartin Justice Building in FY 2010. The Court's administrative staff has been meeting with the Governor's office to either find an alternative funding source or receive a deficit appropriation for the shortfall in this category.

(G) ADDITIONAL SECURITY:

Per our security agreement with DFA, the Court will be charged for one (1) of the current security officers stationed at the Gartin Justice Building beginning July 1, 2009 (FY2010). As we were unaware of this pending change, the amount to cover this cost was not included in our FY2010 budget request. Court Administration has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for this cost in FY2010.

Also, according to the security agreement, three (3) additional security personnel will be provided for the Gartin Justice Building in FY2011. The projected cost of these four (4) positions will be shared by the Supreme Court, Court of Appeals and AOC. An increase of \$45,700 above the FY2010 appropriation is requested by Supreme Court to cover its portion of this cost.

PROGRAM NARRATIVE

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

Supreme Court - Consolidated2 - CLERK'S OFFICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The primary objective of the Supreme Court Clerk's Office is to administer a timely and efficient case flow management system for all case filings received by the Supreme Court and Court of Appeals. The Supreme Court determines which cases will be assigned to the Court of Appeals. Each case appealed to the Supreme Court is processed twice in the Clerk's Office. Upon receipt of the Notice of Appeal, tracking of the record preparation and the timely filing of briefs begins. When the decision is rendered, the case is returned to the Clerk's Office for dissemination of the opinion, issuance of the mandate, and preparation of the record for storage. This office must calendar all filings promptly and determine compliance with the rules of the Court, including any jurisdictional requirements and framework. The progress of appeals, motions, and discretionary review matters are tracked statewide on a daily basis.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PERS INCREASE:**

An increase of \$950 is requested to fund an increase from 12.00% to 12.25% in the employer match to the Public Employees' Retirement System. This change is scheduled to take effect on July 1, 2010.

PROGRAM NARRATIVE

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

Supreme Court - Consolidated

3 - LAW LIBRARY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Books:**

The increase of \$119,000 is requested to maintain the collection in the Law Library. This requested increase will allow the library to purchase and maintain important legal treatise in essential subject areas. Increases are also anticipated for costs involved with maintaining out-of-state codes. Many states no longer provide free supplements to the Law Library and these supplements must be purchased from publishers. The Law Library expended \$310,361 in FY2009 to maintain and update its collection. The average increase in the costs of publications ranges from 9% to 10% annually, which would raise the cost of publications in FY2010 to between \$338,293 and \$341,397. However, the State Law Librarian negotiated a contract with Westlaw, the State's largest supplier of publications, which guarantees an annual increase of 3%. Due to these potential savings, the Court is requesting a total of \$325,000 in FY2011 to be used for the Law Library

(E) PERS Increase:

An additional \$435 is requested in salaries. The increase is needed to cover the projected increase in the employers match in contributions to the Public Employees Retirement System. The match is projected to increase 0.25% in FY2011.

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

Supreme Court - Consolidated

1 - SUPREME COURT

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Motions Filed (SC & COA)	5,922.00	6,140.00	6,200.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cases Dismissed	310.00	360.00	360.00
2 Motions Decided\Disposed Of	6,057.00	6,000.00	6,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average increase per year in total # of motions disposed of (percentage)	23.70	(0.94)	0.00

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

Supreme Court - Consolidated

2 - CLERK'S OFFICE

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Notices of Appeals Filed (SC & COA)	929.00	1,000.00	1,000.00
2 Records Filed (SC & COA)	798.00	810.00	810.00
3 Dispositions Disseminated (SC & COA)	7,461.00	6,900.00	6,900.00
4 Briefs Filed (SC & COA)	1,914.00	2,000.00	2,000.00
5 Motions Filed (SC & COA)	5,992.00	6,140.00	6,200.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees	178,209.00	180,000.00	182,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average number of days to track record preparation and briefing	1.00	1.00	1.00
2 Average number of days to disseminate court decisions upon entry in the Clerk's office	1.00	1.00	1.00
3 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00

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

Supreme Court - Consolidated

3 - LAW LIBRARY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 # of materials circulated	912.00	930.00	950.00
2 # of bound volumes processed	1,804.00	1,800.00	1,850.00
3 # of new titles added to collection	244.00	250.00	275.00
4 # of government documents processed	3,302.00	3,200.00	3,150.00
5 # of books in inventory	258,815.00	264,065.00	269,340.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average response time for reference requests (in minutes)	15.00	15.00	15.00
2 Revenue generated from Law Library services	2,244.00	2,300.00	2,300.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Supreme Court - Consolidated

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPREME COURT				
GENERAL	4,730,629	(141,918)	4,588,711	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	200,000		200,000	
TOTAL	4,930,629	(141,918)	4,788,711	
Narrative Explanation: \$141,918 represents the total percentage reduction as required by the budget contingency fund. A reduction in this amount from the contractual services portion of the Court's budget will affect the agency's ability to meet its contractual obligations not only with outside vendors but with other State agencies. The Court is currently underfunded by \$266,445 in contractual services and will not be able to make payments for rent on the Gartin Justice Building if additional funding is not provided. An additional cut of \$141,918 will increase this deficit to \$408,363.				
Program Name: (2) CLERK'S OFFICE				
GENERAL	694,530	(20,836)	673,694	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	694,530	(20,836)	673,694	
Narrative Explanation: A \$20,836 reduction in the contractual services category for the Clerk's Office will have an adverse affect on this office for mailing court documents of decisions rendered by the Supreme Court and Court of Appeals or cause the rental expense account to be underfunded. No reduction was made to this category in FY2010.				
Program Name: (3) LAW LIBRARY				
GENERAL	566,550	(16,997)	549,553	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	566,550	(16,997)	549,553	
Narrative Explanation: This reduction is calculated as a percentage of the general fund appropriation for Fiscal Year 2010. Any reduction in this category will have an adverse impact on the Law Library's ability to purchase law library books and materials necessary to keep abreast of changes to state laws, statutes and various governmental regulations.				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,991,709	(179,751)	5,811,958	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	200,000		200,000	
TOTAL	6,191,709	(179,751)	6,011,958	

MEMBERS

Supreme Court - Consolidated

Agency

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

B. Estimated number of meetings FY2010

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Supreme Court - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	500	500	500
61020 Employee Training	4,914	4,900	4,900
61030 Travel Related Registration	150	150	150
TOTAL (A)	5,564	5,550	5,550
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	36,473	36,445	36,445
61190 Transportation of Goods (61180-61190)	4,005	4,103	4,103
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	40,478	40,548	40,548
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	270		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	270		
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	32,432	32,670	32,670
61460 Other Equipment			
61470 Capitol Facilities - Rental	1,043,676	624,972	894,750
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	3,512	3,520	3,520
61410 Rent on Storage Room	4,044	4,045	4,045
TOTAL (D)	1,083,664	665,207	934,985
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	2,781	2,785	2,785
61616 MMRS Fees	7,986	9,272	9,272
61620 Department of Audit	1,500	1,500	1,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,700	2,700	2,700
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	6,178	6,185	6,185
61660 Court Costs & Reporters	256	250	250

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
61683 Contract Worker (61682-61688)	473	470	470
61690 Other Fees & Services	3,305	2,000	47,700
61661 Recording and Notary Fees (61661-61666)	106	106	106
TOTAL (F)	25,285	25,268	70,968
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		3,090	3,090
61710 Insurance & Fidelity Bonds	15,294	13,641	13,641
61715 Insurance Computer Equipment	683	685	685
61720 Membership Dues	44,756	33,815	33,815
61721 Subscriptions			
61719 Credit Card Processing Fees	367		
61800 Procurement Card/Contractual Purchases	838		
TOTAL (G)	61,938	51,231	51,231
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	660	660	660
61905 IS Professional Fees - ITS			
61914 IS Training/Education (61914-61915)	900	900	900
61917 Service Charges to State Data Center	10,481	23,950	23,950
61918 Data Entry			
61921 Software Acquisition and Installation	12,128	10,000	10,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	35,936	40,100	40,100
61924 Long Distance Charges - Outside Vendor	178		
61925 Long Distance Charges - ITS	1,282	1,290	1,290
61926 Private Data Line Monthly Charges - Outside Vendor	1,948	1,392	1,392
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	6,784	5,964	5,964
61929 Public Network Access Charges - ITS			
61932 IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor	1,646	1,680	1,680
61941 Satellite Voice Transmission Service	1,500	1,501	1,501
61961 Maintenance/Repair of IS Equipment	4,857	9,426	9,426
61962 Maintenance/Repair of Telephone Systems (ITS)	2,038	2,000	2,000
61980 IS Software Main-Outside VEND	21,934	22,125	22,125
6191X IS Training/Education (61914-61915)			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
TOTAL (H)	102,272	120,988	120,988
I. OTHER (61991-61999)			
61998 Prior Year Expense (61996-61998)	613		
61999 Contractual Services - No PO Required			
6199X Prior Year Expense (61996-61998)			
TOTAL (I)	613		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,320,084	908,792	1,224,270
FUNDING SUMMARY:			
GENERAL FUNDS	1,306,933	908,792	1,224,270
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,151		
TOTAL FUNDS	1,320,084	908,792	1,224,270

**SCHEDULE C
COMMODITIES**

Supreme Court - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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	14,250	13,900	13,900
62120 Duplication & Reproduction Supplies	22,606	22,699	22,699
62130 Office Supplies & Materials	13,338	12,650	12,650
62140 Paper Supplies	11,878	11,600	11,600
62150 Maps, Manuals, Library Books	311,652	207,175	326,175
62160 Office Equipment (not capital outlay)	2,633	2,075	2,075
Total (B)	376,357	270,099	389,099
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	60	200	200
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	60	200	200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	6,202	6,200	6,200
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Info Syst Equip Repair Parts	1,017	750	750
62590 Other Supplies & Materials	2,418	1,500	1,500
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense	99		
62560 Eating Utensils			
Total (E)	9,736	8,450	8,450
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	386,153	278,749	397,749
FUNDING SUMMARY:			
GENERAL FUNDS	376,622	278,749	397,749
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,531		
TOTAL FUNDS	386,153	278,749	397,749

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

Supreme Court - Consolidated
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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**

Supreme Court - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63340 Office Equipment, Furniture							
63330 Office Equipment, Furniture		1,009					
TOTAL (C)		1,009					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63400 DP Equipment		4,425					
63421 IT/IS Equipment							
TOTAL (D)		4,425					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		5,434					
FUNDING SUMMARY:							
GENERAL FUNDS		5,434					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		5,434					

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

Supreme Court - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
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**

Supreme Court - Consolidated
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		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 1-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**

Supreme Court - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 - Transfers to Other Funds	36,877		
TOTAL (E)	36,877		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	36,877		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	36,877		
TOTAL FUNDS	36,877		

**NARRATIVE
2011 BUDGET REQUEST**

Supreme Court - Consolidated
Name of Agency

Supreme Court Consolidated
2011 Budget Narrative

The Supreme Court is the highest court within the separate, independent Judicial Branch of Mississippi state government and is court of last resort. It is composed of nine elected justices, who serve eight-year staggered terms to provide continuity. The Supreme Court hears appeals from Mississippi's two courts of general jurisdiction: chancery and circuit; and under limited circumstances, it may also hear direct appeals from county courts, and the Chief Justice is the chief administrative officer for the Mississippi Judicial Branch.. In addition to general; appellate jurisdiction, the Supreme Court has the power to grant certain discretionary appeals including petitions for writ of certiorari from the Court of Appeals and petitions for interlocutory appeal from the chancery, circuit and county courts and to issue various extraordinary writs. The nine justices may sit en banc (all members participating) or in three-judge panels. Cases reserved exclusively for the Supreme Court are death penalty cases, appeals involving utility rates, annexations, bond issues, election contests, and statutes held unconstitutional by a lower court; cases involving attorney discipline and judicial performance; certified questions from a federal court; cases involving major questions of first impression; fundamental and urgent issues of broad public importance requiring prompt determination; substantial constitutional questions concerning the constitutional validity of a statute, ordinance, court rule, or administrative rule or regulation; and issues where there is an inconsistency or conflict in court decisions. The Supreme Court also assigns appeals to the Court of Appeals.

The consolidated budget request for the Supreme Court for FY 2010 includes the appropriation for three programs -- Supreme Court Services, Supreme Court Clerk, and the State Law Library. In 1989, these programs were consolidated under the umbrella of the Supreme Court. Other departments that exist within the Supreme Court for the convenient administration of non-judicial business of the Court include the Office of Finance & Administrative Services, Information Systems, and the Central Legal Divisions.

Supreme Court Clerk's Office

The Supreme Court Clerk's Office is a repository of all filings brought before the Supreme Court and the Court of Appeals. The Clerk's Office docket, tracks and documents each stage of a case from the notice of appeal through completion by the Supreme Court or Court of Appeals. The Clerk's Office also serves as the library of documents filed and ruled on by both courts, disseminates the decisions of the courts, including any rule changes.

State Library

The State Library provides law library service to the public and is used by the Supreme Court, Court of Appeals, Legislature, Office of the Attorney General, state agencies, public officials, law students and members of the Mississippi Bar. Services provided by this office include reference assistance, content development, organization of the collection, photocopying, and fax services. The Library staff also maintains the Supreme Court and Court of Appeals in-house libraries.

Office of Finance and Administration

Under Supreme Court Services is the Office of Finance and Administrative Services which is responsible for all fiscal activities of the Supreme Court, Court of Appeals, Administrative Office of Courts, Chancery and Circuit Judges, Commission on Continuing Legal Education, and Board of Bar Admissions. All personnel, payroll, office and travel expense, and inventory matters for the state appellate, chancery and circuit courts are processed through this office. Included in the office's duties are personnel and payroll; purchasing; accounts payable; travel verification and payments; accounts receivables; verifying and mailing statements to Clerk's Office and State Library patrons; preparing and mailing billings to counties for monthly payroll expenses regarding court reporters and trial judge support staff; generating and monitoring billings regarding trial judge support staff allowances; trial judge office and

**NARRATIVE
2011 BUDGET REQUEST**

Supreme Court - Consolidated
Name of Agency

rent allowance verification, tracking, and payments; inventory; budget preparation; preparing financial and budget status reports; maintaining SAAS cost accounting and budget tables; financial reporting for federal grants and sub-grants awarded to AOC; bank account and treasury fund reconciliation; GAAP reporting; posting the general ledger; etc.

Overall Budget Request for Supreme Court (Consolidated)

For Fiscal Year 2011, the overall budget request for the Supreme Court Consolidated budget is \$6,888,983, an increase of \$697,274 or 11.26 % over the FY 2010 budget appropriation. A summary of the budget request by major object is outlined as follows:

Personnel Services - Salaries

\$ 4,946,964 is requested in this category which represents an increase of \$187,796 or 3.94%. \$178,096 of this increase is to fully fund all filled positions and one (1) vacant position. The projection used for the salary category in FY2010 was supplied by the Personnel Board based on the September 2009 payroll. Because the Court is not under purview of the Personnel Board, only salary information in the SPAHRS payroll system is available for these projections. The Supreme Court employs 18 law clerks. The salary for incoming law clerks is increased by approximately \$5,700 annually (with fringes) upon passage of the bar exam. This salary change takes effect in October each year and was not included in the Personnel Board projection. In addition, there were vacant positions at the time this projection was generated that are now filled but were not funded in FY2010. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the overall shortfall in this category.

An increase of \$9,700 is requested to fund an increase from 12% to 12.25% in employer match on retirement. This change in employer match is scheduled to take effect July 1, 2010.

Personal Services - Travel

A total of \$320,000 is requested in this category which is an increase of \$75,000 or 30.6%.

\$300,000 (an increase of \$75,000) is requested for in-state travel to allow sufficient funds to pay expense allowances and mileage for nine (9) on the Supreme Court. Miss. Code Section 25-3-43 allows the appellate judges an expense allowance, in lieu of meals and subsistence, based on the expense rate allowed for federal government employees in Jackson. A rate of \$109 per day was used for projecting these costs and was applied to 240 maximum days per judges per year while attending duties in Jackson. These earnings are subject to employer match on social security and retirement, if employed on or before December 31, 2003.

The FY2010 appropriation, which was approximately \$75,000 less than FY2009 actual expenses, did not include adequate funding in this category. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the shortfall in this category.

Out-of-state travel as requested at \$20,000 will allow the Justices to attend the annual meeting of the Mississippi Bar Association, various judicial training classes, and appellate judge seminars and conferences. Sponsors for these seminars and conferences include the National Judicial College, American Bar Association, and National Center for State Courts, American Academy of Judicial Education, 5th Federal Circuit Court District, etc.

Contractual Services

\$1,224,270 is requested in this category, an increase of \$315,478 or 34.71 % over FY 2010. Details of this request are as follows:

**NARRATIVE
2011 BUDGET REQUEST**

Supreme Court - Consolidated
Name of Agency

a. Tuition, Rewards and Awards

\$5,500 is requested for employee training, tuition, and registration for various conferences and seminars to include; the National Judicial College, the annual meeting of the MS Bar Association, Association of Government Accountants, Certified Public Managers, and other professional job-related conferences/seminars.

b. Communication, Transportation and Utilities

\$40,548 is requested for postage and freight. Postage is requested for mailing payments to vendors; payroll\personnel information; invoices and quarterly statements to patrons of the Clerk's Office and Law Library; deficiency notices to attorneys, judges, court clerks, and court reporters; opinions and orders of the Supreme Court and Court of Appeals; committee appointment notices, and routine office correspondence. Freight is primarily associated with the delivery of various books for the Law Library and for returning computer equipment items to the manufacturer for repairs covered under warranty agreements.

d. Rents

\$894,750 is requested for rent for office space for the Supreme Court, this is an increase of \$269,778 or 40.55% above the FY2010 appropriation. This amount represents the unfunded portion of rent in the FY2010 appropriation. \$40,235 is requested for rental of office equipment, i.e., copiers, postage meters, water coolers, fax machines, etc. The total requested for this category is \$934,985.

f. Fees, Professional and Other Services

\$ 12,057 is requested for support costs to Finance and Administration for the SAAS, MMRS, and accounting system for charges associated with processing receipts, warrants, payment vouchers and purchase orders; \$1,500 for audit fees to the Department of Audit for state-wide test work and anticipated annual financial and property audits; \$2,700 for State Personnel Board fees for 75 positions at \$36 per position; \$8,905 for costs to generate transcripts of court proceedings charged by court reporters; \$45,700 for cost of security personnel provided by DFA-Capital Police; and \$106 for notary fees. The total requested for this category is \$70,968.

g. Other Contractual Services

\$3,090 is requested for the annual tort claims assessment; insurance and faithful performance bonds on the Justices and various staff members (\$13,641); insurance on computer equipment (\$685); and one-fourth of the membership dues to the National Center for State Courts (\$33,815). (The remainder of the National Center for State Courts membership is shared by the Court of Appeals, the Administrative Office of Courts and the Trial Judges.) Total requested in this category is \$51,231.

h. Data Processing

\$ 660 is requested for broadcasting court proceedings on the Internet; IT training and education to allow IS employees and other staff to attend courses on programming, network maintenance, software upgrades, word processing and spreadsheets (\$ 900); service charges to ITS for the T-1 line (frame relay) for connection to ITS and the Internet, disk storage, ADATABASE usage, batch processing, and CICS usage associated with SAAS, MERLIN, and SPAHRS applications (\$23,950); software acquisition (\$10,000); local telephone service (\$40,100); long distance telephone charges (\$1,290); private line charges for off-site modem lines (\$1,392); public network access charges for on-line legal research (\$5,964); IT related rentals (\$1,680); satellite phone service (\$1,501); software maintenance for Novell support, Cabletron Spectrum, Report Smith, Borland-Delphi maintenance and technical

**NARRATIVE
2011 BUDGET REQUEST**

Supreme Court - Consolidated

Name of Agency

support, Borland J Builder Enterprise, web filtering and search engine, fire walls, strategic reporting, BPWIN and ERWIN, System Architect, Netscape messaging server, Protégé inventory system, Cognos report writing via MERLIN, version control for source code management on all development projects, and the on-line catalog system in the Law Library (\$ 33,551). Total amount requested for this category is \$ 120,988.

Commodities

b. Printing and Office Supplies and Materials

\$321,300 is requested for maps, manuals and library books, which is an increase of \$119,000 or (42.69 %) for maintaining the collection in the State Library. This request is for library books and materials needed to simply maintain the current collection in the State Library, Supreme Court Library, and each Justice's chambers. The State Library is utilized by members of the Supreme Court and Court of Appeals, court staff, other state agencies and officials, members of the Bar, and the general public. \$13,900 is requested for printing letterhead, envelopes, annual reports, budgets, and various documents and related office supplies. \$53,899 is requested for basic office supplies and toner for printers. A total of \$389,099 is requested in this area.

c. Equipment Repair Parts, Supplies and Accessories

\$200 is requested for fuel for the van used for the delivery of computer equipment to judges through out the state and transfer of obsolete equipment to surplus property.

e. Other Supplies and Materials

\$6,200 is requested for food for business meetings, data processing repair parts (\$750) and \$1,500 for other miscellaneous supplies & materials. A total of \$8,450 is requested in this area.

Equipment

No funding is requested for equipment in FY2011.

Funding

This budget is funded from general funds and fees charged by the Supreme Court Clerk's Office and the State Law Library. Also included are: administrative support fees charged to the Board of Bar Admissions, Commission on Continuing Legal Education, and the Board of Certified Court Reporters. Total special fund collections are estimated at an average of \$200,000 annually. In previous years the special fund appropriation to the Supreme Court was larger than actual fees collected resulting in the depletion of special funds. Special funds will not be on deposit or generated to fund the FY 2010 budget at the same special fund level as in previous fiscal years therefore affecting cash flow throughout the fiscal year. Additionally, funds are not requested from the Budget Contingency Fund, unless appropriated by the Legislature. For these reasons, special funds appropriation should not exceed \$200,000 during the fiscal year.

The general funds requested reflects an increase of \$697,294 to allow full funding of staffing and other operational costs that is expected during the fiscal year. In conclusion, the Court urges full funding of the FY 2011 budget request. This request is the result of careful planning and reflects essential resources necessary for the performance of the Court's constitutional mandates. Program requests are included to produce a well-integrated budget.

NARRATIVE
2011 BUDGET REQUEST

Supreme Court - Consolidated _____

Name of Agency

Consequently, the Court's ability to fully perform its duties requires a balance of human capital and effective management of judicial functions.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Supreme Court - Consolidated

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
POOL, JACK	SANTA BARBARA, CA	2008 MID-YEAR CONFERENCE	541	2051
GRAVES, JAMES	PITTSBURGH, PA	NATIONAL CONSORTIUM	177	2051
CARLSON, GEORGE	SANDESTIN, FL	MS BAR ASSOCIATION ANNUAL MTG	1,379	2051
DIAZ, OLIVER	SANDESTIN, FL	MS BAR ASSOCIATION ANNUAL MTG	1,993	2051
EASLEY, CHARLES	SANDESTIN, FL	MS BAR ASSOCIATION ANNUAL MTG	1,377	2051
EASLEY, CHARLES	NEW ORLEANS, LA	CONFERENCE OF MS/LA JUDICIAL	1,193	2051
GRAVES, JAMES	SANDESTIN, FL	MS BAR ASSOCIATION ANNUAL MTG	1,313	2051
GRAVES, JAMES	NEW ORLEANS, LA	CONFERENCE OF MS/LA JUDICIAL	1,047	2051
GRAVES, JAMES	PITTSBURGH, PA	NATIONAL CONSORTIUM	1,225	2051
KITCHENS, JAMES	BALTIMORE, MD	NATIONAL CONFERENCE	120	2051
LAMAR, ANN	SANDESTIN, FL	MS BAR ASSOCIATION ANNUAL MTG	1,385	2051
POOL, JACK	SANDESTIN, FL	MS BAR ASSOCIATION ANNUAL MTG	970	2051
RANDOLPH, MICHAEL	SANDESTIN, FL	MS BAR ASSOCIATION ANNUAL MTG	1,419	2051
RANDOLPH, MICHAEL	NEW ORLEANS, LA	CONFERENCE OF MS/LA JUDICIAL	989	2051
SMITH, JAMES	SANDESTIN, FL	MS BAR ASSOCIATION ANNUAL MTG	456	2051
WALLER, WILLIAM	SANDESTIN, FL	MS BAR ASSOCIATION ANNUAL MTG	2,031	2051
WALLER, WILLIAM	ANCHORAGE, AL	CHIEF JUSTICE 2008 ANNUAL	1,473	2051
WALLER, WILLIAM	SANTA FE, NM	CCJ/COSCA 2009 ANNUAL CONVENT	410	3051
PIERCE, RANDY	AUSTIN, TX	3RD NATIONAL JUDICIAL	272	3051

Total Out of State Travel Cost

\$19,770

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

Supreme Court - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting <i>Comp. Rate: Hourly</i>		2,089	2,085	2,085	
61615 SAAS Fees / Accounting <i>Comp. Rate: Hourly</i>		692	700	700	
TOTAL 61615 SAAS Fees - DFA		2,781	2,785	2,785	
61616 MMRS Fees					
61616 MMRS Fees / Support <i>Comp. Rate: Hourly</i>		6,454	7,393	7,393	
61616 MMRS Fees / Support <i>Comp. Rate: Per invoice</i>		1,094	1,273	1,273	
61616 MMRS Fees / Support <i>Comp. Rate: Per Invoice</i>		438	606	606	
TOTAL 61616 MMRS Fees		7,986	9,272	9,272	
61620 Department of Audit					
61620 Dept of Audit Fees / Audit <i>Comp. Rate: Hourly</i>		1,500	1,500	1,500	
TOTAL 61620 Department of Audit		1,500	1,500	1,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 Personnel Board Fees / Support <i>Comp. Rate: Hourly</i>		2,124	2,124	2,124	
61650 Personnel Board Fees / Support <i>Comp. Rate: Per Invoice</i>		396	396	396	
61650 Personnel Board Fees / Support <i>Comp. Rate: Per invoice</i>		180	180	180	
TOTAL 61650 State Personnel Board		2,700	2,700	2,700	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Brisco, Carolyn / Accounting <i>Comp. Rate: \$35 per hour</i>	Y	2,818	3,350	3,350	2051
Cooper, Jacob / Clerks Office-filing <i>Comp. Rate: \$10 per hour</i>		1,955	1,955	1,955	2051

FEES, PROFESSIONAL AND OTHER SERVICES

Supreme Court - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Gillis, Jennifer / Clerks Office-filing <i>Comp. Rate: \$10 per hour</i>		880	880	880	2051
Hadden, Janna / Accounting <i>Comp. Rate: \$25 per hour</i>		525			2051
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>6,178</u></u>	<u><u>6,185</u></u>	<u><u>6,185</u></u>	
61660 Court Costs & Reporters					
61660 Court Costs / Support <i>Comp. Rate: Hourly</i>		256	250	250	
TOTAL 61660 Court Costs & Reporters		<u><u>256</u></u>	<u><u>250</u></u>	<u><u>250</u></u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61683 Contract Worker (61682-61688)					
Brisco, Carolyn / FICA match <i>Comp. Rate: 7.65 %</i>	Y	216	253	253	2051
Cooper, Jacob / FICA match <i>Comp. Rate: 7.65 %</i>		150	150	150	2051
Gillis, Jennifer / FICA match <i>Comp. Rate: 7.65 %</i>		67	67	67	2051
Hadden, Janna / FICA match <i>Comp. Rate: 7.65 %</i>		40			2051
TOTAL 61683 Contract Worker (61682-61688)		<u><u>473</u></u>	<u><u>470</u></u>	<u><u>470</u></u>	
61690 Other Fees & Services					
61690 Other Fees and Services / Contractual <i>Comp. Rate: Hourly</i>		3,305	2,000	2,000	
61690 DFA -Capital Police / Security <i>Comp. Rate: Monthly</i>				45,700	
TOTAL 61690 Other Fees & Services		<u><u>3,305</u></u>	<u><u>2,000</u></u>	<u><u>47,700</u></u>	
61661 Recording and Notary Fees (61661-61666)					
61661 Recording and Notary Fees / Notary Underwriting <i>Comp. Rate: Per Invoice</i>		106	106	106	
TOTAL 61661 Recording and Notary Fees (61661-61666)		<u><u>106</u></u>	<u><u>106</u></u>	<u><u>106</u></u>	
GRAND TOTAL (61600-61699)		<u><u>25,285</u></u>	<u><u>25,268</u></u>	<u><u>70,968</u></u>	

VEHICLE PURCHASE DETAILS

Supreme Court - Consolidated

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Supreme Court - Consolidated

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Supreme Court - Consolidated

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : SUPREME COURT	SALARY ADJUSTMENT	Salaries	186,411
		Total	186,411
		General Funds	186,411
Program # 2 : CLERK'S OFFICE	PERS INCREASE	Salaries	950
		Total	950
		General Funds	950
Program # 3 : LAW LIBRARY	PERS Increase	Salaries	435
		Total	435
		General Funds	435
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Priority # 2			
Program # 1 : SUPREME COURT	RENT	Contractual	269,778
		Total	269,778
		General Funds	269,778
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Priority # 3			
Program # 1 : SUPREME COURT	TRAVEL	Travel	75,000
		Total	75,000
		General Funds	75,000
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Priority # 4			
Program # 1 : SUPREME COURT	ADDITIONAL SECURITY	Contractual	45,700
		Total	45,700
		General Funds	45,700
<hr/>			
Priority # 5			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Supreme Court - Consolidated _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 5			
Program # 3 : LAW LIBRARY			
	Books		
		Commodities	119,000
		Total	119,000
		General Funds	119,000

CAPITAL LEASES

Supreme Court - Consolidated
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Supreme Court - Consolidated

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(162,754)				(162,754)
COMMODITIES	(16,997)				(16,997)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(179,751)				(179,751)