

Mississippi Commission on Judicial Performance 455 N. Lamar Street, Suite 201 Jackson, MS 39202

Darlene Ballard Interim Director

AGENCY ADDRESS 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)	429,550	413,730	413,730		
a. Additional Compensation			36,569		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,600	2,500	3,000	500	20.00%
Total Salaries, Wages & Fringe Benefits	431,150	416,230	453,299	37,069	8.90%
2. Travel					
a. Travel & Subsistence (In-State)	36,948	43,000	43,000		
b. Travel & Subsistence (Out-of-State)	9,594	12,000	12,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	46,542	55,000	55,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,704	2,075	2,075		
b. Communications, Transportation & Utilities	179	2,200	2,200		
c. Public Information					
d. Rents	49,338	63,172	65,000	1,828	2.89%
e. Repairs & Service		150	150		
f. Fees, Professional & Other Services	29,751	31,981	33,702	1,721	5.38%
g. Other Contractual Services	4,943	6,000	6,000		
h. Data Processing	8,554	11,050	11,050		
i. Other	170	200	200		
Total Contractual Services	94,639	116,828	120,377	3,549	3.03%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,267	1,500	4,450	2,950	196.66%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,027	3,500	5,000	1,500	42.85%
Total Commodities	4,294	5,000	9,450	4,450	89.00%
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		3,300	3,000	(300)	(9.09%)
d. IS Equipment (Data Processing & Telecommunications)		1,700	7,000	5,300	311.76%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		5,000	10,000	5,000	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	60		250	250	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	576,685	598,058	648,376	50,318	8.41%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	133,563	93,725	31,231	(62,494)	(66.67%)
General Fund Appropriation (Enter General Fund Lapse Below)	361,229	360,564	458,634	98,070	27.19%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MS Commission on Judicial Performance	175,618	175,000	175,000		
Less: Estimated Cash Available Next Fiscal Period	(93,725)	(31,231)	(16,489)	(14,742)	(47.20%)
TOTAL FUNDS (equals Total Expenditures above)	576,685	598,058	648,376	50,318	8.41%
GENERAL FUND LAPSE	19,012				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	5	5	5		
b.) Full T-L					
c.) Part Perm.					
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: _____
 Official of Board or Commission
 Budget Officer: Denise De Rossette / cornerstone001@comcast.net,
 Phone Number: 601-359-1273

Submitted by: Darlene Ballard
 Name
 Title: Interim Executive Director
 Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on Judicial Performance

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)	266,381	61.78%		264,063	63.44%		362,133	79.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. MS Commission on Judicial Performance	164,769	38.21%		152,167	36.55%		91,166	20.11%	
10.									
11.									
12.									
Total Salaries	431,150		74.76%	416,230		69.59%	453,299		69.91%
1. General State Support Special (Specify)	33,230	71.39%		35,000	63.63%		35,000	63.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. MS Commission on Judicial Performance	13,312	28.60%		20,000	36.36%		20,000	36.36%	
10.									
11.									
12.									
Total Travel	46,542		8.07%	55,000		9.19%	55,000		8.48%
1. General State Support Special (Specify)	59,032	62.37%		60,000	51.35%		60,000	49.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. MS Commission on Judicial Performance	35,607	37.62%		56,828	48.64%		60,377	50.15%	
10.									
11.									
12.									
Total Contractual	94,639		16.41%	116,828		19.53%	120,377		18.56%
1. General State Support Special (Specify)	2,526	58.82%		1,501	30.02%		1,501	15.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. MS Commission on Judicial Performance	1,768	41.17%		3,499	69.98%		7,949	84.11%	
10.									
11.									
12.									
Total Commodities	4,294		0.74%	5,000		0.83%	9,450		1.45%

Name of Agency Mississippi Commission on Judicial Performance

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, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Commission on Judicial Performance									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Commission on Judicial Performance				5,000	100.00%		10,000	100.00%	
10.									
11.									
12.									
Total Equipment				5,000		0.83%	10,000		1.54%
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, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Commission on Judicial Performance									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____		60	100.00%						
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Commission on Judicial Performance							250	100.00%	
10.									
11.									
12.									
Total Wireless Comm. Devices	60		0.01%				250		0.03%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on Judicial Performance

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, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Commission on Judicial Performance									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	361,229	62.63%		360,564	60.28%		458,634	70.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Commission on Judicial Performance	215,456	37.36%		237,494	39.71%		189,742	29.26%	
10.									
11.									
12.									
TOTAL	576,685		100.00%	598,058		100.00%	648,376		100.00%

SPECIAL FUNDS DETAIL

Mississippi Commission on Judicial Performance
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	133,563	93,725	31,231
MS Commission on Judicial Performance	Criminal Fines and Assesments	175,618	175,000	175,000
Section B TOTAL		309,181	268,725	206,231
Section S + A + B TOTAL		309,181	268,725	206,231

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)			
3096 - State Treasury	3096				
3095 - State Treasury	3095				

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Commission on Judicial Performance

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The 2003 appropriations created a special fund for the Commission. This fund is to be used to ensure the office is fully operational by accepting fees generated from the Criminal Justice Fund.

The fees collected do not generate more than one third of the amount needed to fund the expenses of the Commission. The General Fund appropriation is needed to fully fund the Office and yet it has been decreased even though expenses have increased.

TREASURY FUND/BANK

The amounts shown on this bank denote the cash balances in each of the Special Funds of the Commission.

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance
AGENCY

Program No. _____ of _____ 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	266,381			164,769	431,150
Travel	33,230			13,312	46,542
Contractual Services	59,032			35,607	94,639
Commodities	2,526			1,768	4,294
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.	60				60
Subsidies, Loans & Grants					
Total	361,229			215,456	576,685
No. of Positions (FTE)	3.00			2.00	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	264,063			152,167	416,230
Travel	35,000			20,000	55,000
Contractual Services	60,000			56,828	116,828
Commodities	1,501			3,499	5,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	360,564			237,494	598,058
No. of Positions (FTE)	3.00			2.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	98,070			(61,001)	37,069
Travel					
Contractual Services				3,549	3,549
Commodities				4,450	4,450
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.				250	250
Subsidies, Loans & Grants					
Total	98,070			(47,752)	50,318
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

Mississippi Commission on Judicial Performance
AGENCY

Program No. _____ of _____ 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	362,133		91,166	453,299
Travel	35,000		20,000	55,000
Contractual Services	60,000		60,377	120,377
Commodities	1,501		7,949	9,450
Other Than Equipment				
Equipment			10,000	10,000
Vehicles				
Wireless Comm. Devs.			250	250
Subsidies, Loans & Grants				
Total	458,634		189,742	648,376
No. of Positions (FTE)	3.00		2.00	5.00

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**

Mississippi Commission on Judicial Performance
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INVESTIGATION/PROSECUTION	458,634			189,742	648,376
	SUMMARY OF ALL PROGRAMS	458,634			189,742	648,376

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance
AGENCY

Program No. 1 of 1 Programs

INVESTIGATION/PROSECUTION
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	266,381			164,769	431,150
Travel	33,230			13,312	46,542
Contractual Services	59,032			35,607	94,639
Commodities	2,526			1,768	4,294
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.	60				60
Subsidies, Loans & Grants					
Total	361,229			215,456	576,685
No. of Positions (FTE)	3.00			2.00	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	264,063			152,167	416,230
Travel	35,000			20,000	55,000
Contractual Services	60,000			56,828	116,828
Commodities	1,501			3,499	5,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	360,564			237,494	598,058
No. of Positions (FTE)	3.00			2.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	98,070			(61,001)	37,069
Travel					
Contractual Services				3,549	3,549
Commodities				4,450	4,450
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.				250	250
Subsidies, Loans & Grants					
Total	98,070			(47,752)	50,318
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

Mississippi Commission on Judicial Performance
AGENCY

Program No. 1 of 1 Programs

INVESTIGATION/PROSECUTION
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	362,133		91,166	453,299
Travel	35,000		20,000	55,000
Contractual Services	60,000		60,377	120,377
Commodities	1,501		7,949	9,450
Other Than Equipment				
Equipment			10,000	10,000
Vehicles				
Wireless Comm. Devs.			250	250
Subsidies, Loans & Grants				
Total	458,634		189,742	648,376
No. of Positions (FTE)	3.00		2.00	5.00

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

PROGRAM DECISION UNITS

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Professionalism Of S	Relocation & Update Of Offices	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	416,230			37,069		37,069	453,299	
GENERAL	264,063			98,070		98,070	362,133	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	152,167			(61,001)		(61,001)	91,166	
TRAVEL	55,000						55,000	
GENERAL	35,000						35,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000						20,000	
CONTRACTUAL	116,828				3,549	3,549	120,377	
GENERAL	60,000						60,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,828				3,549	3,549	60,377	
COMMODITIES	5,000				4,450	4,450	9,450	
GENERAL	1,501						1,501	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,499				4,450	4,450	7,949	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				5,000	5,000	10,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000	5,000	10,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV					250	250	250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					250	250	250	
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	598,058			37,069	13,249	50,318	648,376	

FUNDING:								
GENERAL FUNDS	360,564			98,070		98,070	458,634	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	237,494			(61,001)	13,249	(47,752)	189,742	
TOTAL	598,058			37,069	13,249	50,318	648,376	

POSITIONS:								
GENERAL FTE	3.00						3.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00						2.00	
TOTAL FTE	5.00						5.00	

PRIORITY LEVEL:								
------------------------	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY NAME

PROGRAM NAME

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 present same to the Mississippi Supreme Court.

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) Professionalism of Staff:**

The Commission on Judicial Performance is again requesting salary increases for its legal staff and its administrative staff. The Commission legal salaries are considerably below the salaries of the District Attorneys which has historically created retention issues. The Commission is seeking to increase its Senior Attorney's salary from \$71,500 to \$81,000 (which is still less than a junior attorney in the DA offices) and to increase its Attorney's salary from \$59,029 to \$65,000. We are also requesting a slight increase for the only administrative position which serves more as an office manager than an Executive Assistant due to the agency's size and complexity.

(E) Relocation & Update of Off:

The Commission's lease is expiring in FY10 and it is anticipated that its offices will be relocated. Due to this change, we are seeking increases in the contractual line item for increased rent, increases in the commodities and equipment categories for additional office furniture and supplies to equip the additional space which was not included in the FY10 budget request.

The equipment line item is also being increased to replace out-dated computers and to purchase laptops. Finally, the Wireless equipment category contains an increase to enable the Commission to replace the out-dated communications equipment.

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

Mississippi Commission on Judicial Performance
 AGENCY NAME

1 - INVESTIGATION/PROSECUTION
 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 Receive complaints of judicial misconduct and disability	322.00	354.00	390.00

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 Reach disposition of complaints of judicial misconduct and disability	319.00	336.00	371.00

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 Dispose of 95% plus of complaints within a 12 month period	99.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Commission on Judicial Performance

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INVESTIGATION/PROSECUTION				
GENERAL	360,564	(10,817)	349,747	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	237,494		237,494	
TOTAL	598,058	(10,817)	587,241	
Narrative Explanation: If the Commission is required to take another General Fund reduction, the investigative travel will have to be curtailed and the Board hearings would be reduced. The associated court hearing costs would be reduced if the hearings were canceled.				
SUMMARY OF ALL PROGRAMS				
GENERAL	360,564	(10,817)	349,747	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	237,494		237,494	
TOTAL	598,058	(10,817)	587,241	

Mississippi Commission on Judicial Performance MEMBERS

Mississippi Commission on Judicial Performance

Agency

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 FY2010

There will be between 15 to 18 monthly meetings and hearings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Henry L. Lackey</u>	<u>Calhoun City, MS</u>	<u>Chief Justice</u>	<u>2003</u>	<u>6 years</u>
2.	<u>Vicki R. Barnes</u>	<u>Vicksburg, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
3.	<u>William Andrews</u>	<u>Purvis, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
4.	<u>John Shirley</u>	<u>Pearl, MS</u>	<u>Chief Justice</u>	<u>07/09/2001</u>	<u>6 years</u>
5.	<u>Augustus Leon Collins</u>	<u>Madison, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
6.	<u>Allegra Brigham</u>	<u>Columbus, MS</u>	<u>Chief Justice</u>	<u>01/01/2007</u>	<u>6 years</u>
7.	<u>Gaines S. Dyer</u>	<u>Greenville, MS</u>	<u>Chief Justice</u>	<u>2005</u>	<u>6 years</u>
8.	<u>Lee J. Howard</u>	<u>Starkville, MS</u>	<u>Chief Justice</u>	<u>2003</u>	<u>6 years</u>
9.	<u>H. David Clark, II</u>	<u>Forest, MS</u>	<u>Chief Justice</u>	<u>8/31/2001</u>	<u>6 years</u>
10.	<u>Robin Midcalf</u>	<u>Gulfport, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
11.	<u>Ann Mitchell</u>	<u>Greenville, MS</u>	<u>Chief Justice</u>	<u>2008</u>	<u>6 years</u>
12.	<u>Rick Coulter</u>	<u>Madison, MS</u>	<u>Chief Justice</u>	<u>01/01/2007</u>	<u>6 years</u>
13.	<u>Robert R. Bailess</u>	<u>Vicksburg, MS</u>	<u>Chief Justice</u>	<u>2005</u>	<u>6 years</u>
14.	<u>William Boykin</u>	<u>Starkville, MS</u>	<u>Chief Justice</u>	<u>2008</u>	<u>6 years</u>

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**

Mississippi Commission on Judicial Performance

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			
61020 Employee Training	54	75	75
61030 Travel Registration	1,650	2,000	2,000
61060 Awards			
TOTAL (A)	1,704	2,075	2,075
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	98	2,100	2,100
611XX Transportation of Goods (61180-61190)	81	100	100
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	179	2,200	2,200
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	44,571	58,000	60,000
61430 Land			
61440 Office Equipment	4,767	5,172	5,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	49,338	63,172	65,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		150	150
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)		150	150
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	620	667	667
61616 MMRS Fees	2,036	1,914	2,335
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30	100	100
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	700	700	700
6165X Personnel Services Contracts (61651-61653)	20,550	17,550	18,850
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance

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)			
61690 Other Fees & Services			
61660 Court Costs	5,815	11,050	11,050
TOTAL (F)	29,751	31,981	33,702
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,310	1,500	1,500
61721 Subscriptions	3,489	4,000	4,000
61740 Salvage	144	500	500
TOTAL (G)	4,943	6,000	6,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		500	500
61905 IS Professional Fees - ITS	231	500	500
6191X IS Training/Education (61914-61915)	217	250	250
61917 Service Charges to State Data Center	651	750	750
61918 Data Entry			
61921 Software Acquisition and Installation	969	1,000	1,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,749	4,000	4,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	262	300	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	959	1,000	1,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	1,505	1,750	1,750
61961 Maintenance/Repair IS		1,000	1,000
61962 Maintenance/Repair Communication	11		
61972 Contract Maintenance FAX			
TOTAL (H)	8,554	11,050	11,050
I. OTHER (61991-61999)			
61800 Procurement Card	170	200	200
61992 SPAHRS travel related			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)	170	200	200
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	94,639	116,828	120,377
FUNDING SUMMARY:			
GENERAL FUNDS	59,032	60,000	60,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	35,607	56,828	60,377
TOTAL FUNDS	94,639	116,828	120,377

**SCHEDULE C
COMMODITIES**

Mississippi Commission on Judicial Performance
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			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	307	400	
62120 Duplication & Reproduction Supplies	395	400	400
62130 Office Supplies & Materials	33	100	1,000
62140 Paper Supplies	285	300	750
62150 Maps, Manuals	247	300	300
62160 Office Equipment (not capital outlay)			2,000
Total (B)	1,267	1,500	4,450
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Exp Rep Ofc			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies	180	200	
62595 Other Equipment (less than \$500)			500
62570 Drapes and Carpets			
62800 Procurement Card	2,590	3,000	4,000
62998 PY Expenses			
62993 Travel Reimbursed Commodities	257	300	500
Total (E)	3,027	3,500	5,000

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Commission on Judicial Performance
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 (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,294	5,000	9,450
FUNDING SUMMARY:			
GENERAL FUNDS	2,526	1,501	1,501
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,768	3,499	7,949
TOTAL FUNDS	4,294	5,000	9,450

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

Mississippi Commission on Judicial Performance _____
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**

Mississippi Commission on Judicial Performance

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							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Replacement due to relocation of offices			1	3,300	1	3,000	3,000
Desk and Credenza Organizer							
Credenza							
Desk							
Conference Table							
TOTAL (C)				3,300			3,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Tower			1	1,700	3	1,500	4,500
Lap Top Computers					1	2,500	2,500
TOTAL (D)				1,700			7,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Camera							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				5,000			10,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				5,000			10,000
TOTAL FUNDS				5,000			10,000

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

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	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**

Mississippi Commission on Judicial Performance
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
	June 30, 2009	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	1	1	60			1	250
Total (A)	1	1	60			1	250
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>			60				250
FUNDING SUMMARY:							
GENERAL FUNDS			60				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							250
TOTAL FUNDS			60				250

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Commission on Judicial Performance
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)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Commission on Judicial Performance
Name of Agency

OVERVIEW

During the past several years, national attention has focused on Mississippi due to judicial misconduct issues. The media attention has increased the public's awareness of the Commission on Judicial Performance. This public attention has expanded the workload of the Commission; however, the funding of the office has not increased proportionately. Several years ago, the Legislature enabled the Commission to receive special fund revenue from court assessments. These revenues were appropriated in order for the Commission to meet its operating expenses. However, since the special funds began to be collected, the General Fund appropriation has declined each year since FY05.

The revenue collected from court assessments provides only one-third of the required funding for Commission operations. Due to mandated budget cuts in past several years, the special fund revenue has had to absorb additional operation expenses. The special funds cannot support additional General Fund reductions. The Commission is requesting additional General Fund revenue for its FY11 operations. The Commission on Judicial Performance has historically not been fully funded and has to request an annual deficit appropriation for the past several years. We are requesting to be fully funded at the beginning of the year in order to operate as effectively as possible.

PERSONAL SERVICES - SALARY \$453,299

The Commission employs two attorneys to handle the cases of judicial misconduct. The salaries of these two employees are \$71,500 and \$51,950 respectively. The starting salary for a staff attorney in a District Attorney's office is in excess of \$80,000 and a senior attorney's salary within the District Attorney's office is in excess of \$86,000. At this time, the Commission is not requesting compensation at the same level as the District Attorneys but is requesting an increase for each of its attorneys in order to address staff retention. This request was included in the FY09 and the FY10 request and funds were not appropriated. We are again requesting the attorney salaries to be increased to \$81,427 and \$65,000 respectively.

Additionally, we are seeking a slight increase for the Executive Assistant position. Since the Commission employs only five staff members, the majority of whom travel, the Executive Assistant performs many more duties than that of a clerical employee. This position maintains the case track system, responds to complaints received, maintains the Commission minutes, and serves as Office manager. Based on these tasks, the position should be compensated at a higher level. We are seeking to increase this salary to \$45,000. This request was also included in the FY10 request and was not funded.

The total salary increase requested including fringe benefits is \$37,069, which is less than the increase requested for FY10. The reduction in the decrease is due to the fact that the Commission will be employing a new Executive Director who will be compensated at a rate closer to the start step of that position.

TRAVEL \$ 55,000

The Commission is requesting the same salary level as received in its FY10 appropriation.

CONTRACTUAL \$ 120,377

The Commission is requesting a three percent increase in its contractual line item primarily due to the fact that the building lease is expiring. The building manager has informed the Commission that the current rate will not be extended. The cost of office space will increase whether or not the offices are relocated.

NARRATIVE
2011 BUDGET REQUEST

Mississippi Commission on Judicial Performance
Name of Agency

COMMODITIES \$ 9,450

The expenditures in the commodity line items during the past two years and that anticipated for the current year equate to approximately \$1,000 per employee per year. The Commission has not been able to maintain supplies needed for day-to-day operations. In addition, the Commission will require additional commodity purchases due to the potential relocation of its offices when the space is advertised for lease.

CAPITAL OUTLAY \$ 10,000

The Commission did not have any equipment expenditures in FY07 or in FY09 and only spent \$2,275 in this category in FY08. The FY10 equipment expenditures are estimated at \$5,000 for FY10. The four year average for equipment expenditures is \$1800. This means that the equipment throughout the office is outdated. In addition, furniture may need to be purchased due to relocation of the offices. We are requesting a budget of \$10,000 in order to replace outdated computers and to add laptops for the traveling employees.

We are also requesting \$250 for the purchase of wireless devices for the traveling employees.

In order to fund this request, the Commission will be required to expend cash reserves and increase its general fund appropriation. The criminal assessment fees have assisted in funding the Commission; however, the revenue collected from this has not been sufficient to meet the additional needs of the agency operations.

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

Mississippi Commission on Judicial Performance

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
Luther Brantley	Washington, DC	AJOC Annual Meeting	906	3095
Darlene Ballard	Washington, DC	AJOC Annual Meeting	1,039	3095
Mikell Buckley	Washington, DC	AJOC Annual Meeting	877	3095
Ayanna Butler	Washington, DC	AJOC Annual Meeting	965	3095
Luther Brantley	Washington, DC	depositions	1,211	2096
Luther Brantley	Chicago, IL	College on Judicial Disciplinary/Ethics	1,480	2096
Luther Brantley	NAPA CA	Assn of Judicial Disciplinary Counsel	1,701	2096
Darlene Ballard	Las Vegas, NV	Assn of Judicial Disciplinary Counsel	437	3095
Mikell Buckley	Las Vegas, NV	Assn of Judicial Disciplinary Counsel	489	2096
Ayanna Bulter	Las Vegas, NV	Assn of Judicial Disciplinary Counsel	489	3095
Total Out of State Travel Cost			\$9,594	

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

Mississippi Commission on Judicial Performance

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 / Computer Access		620	667	667	2095/3095
<i>Comp. Rate: Set Fees</i>					
TOTAL 61615 SAAS Fees - DFA		620	667	667	
61616 MMRS Fees					
61616 - MMRS / Computer Access		2,036	1,914	2,335	2096/3095
<i>Comp. Rate: Set Rates</i>					
TOTAL 61616 MMRS Fees		2,036	1,914	2,335	
61617 SPAHRS Fees - DFA					
61617					2096
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618					2096
<i>Comp. Rate:</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 / Audit		30	100	100	3095
<i>Comp. Rate: 12.50 per hour</i>					
TOTAL 61620 Department of Audit		30	100	100	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 / SPB Services		700	700	700	2096
<i>Comp. Rate: 140.00 per PIN</i>					
TOTAL 61650 State Personnel Board		700	700	700	
6165X Personnel Services Contracts (61651-61653)					
61651 Cornerstone Consulting Group / Fiscal		20,550	17,550	18,850	3095/2096
<i>Comp. Rate: 1350 monthly + budget</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		20,550	17,550	18,850	
61670 Laboratory & Testing Fees					
6166					
<i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Commission on Judicial Performance

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.
6168X Contract Worker (61682-61688) Misc. Consulting Services <i>Comp. Rate:</i> TOTAL 6168X Contract Worker (61682-61688)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3096
61690 Other Fees & Services Gil Ford Photography / Photos <i>Comp. Rate: fee</i> TOTAL 61690 Other Fees & Services		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3095
61660 Court Costs 61660 - Bonnie Mitchell / Court Reporter <i>Comp. Rate: Hearing fee and Page</i> 61660 - Supreme Court / Court Fees <i>Comp. Rate: filing fees</i> 61660 - C B Faulkner / Court Reporter <i>Comp. Rate: transcript fee</i> 61660 - Keilah Berry / Court Reporter <i>Comp. Rate: transcript fee</i> 61660 - Westmoreland and Pearlie / Court Reporter <i>Comp. Rate: fee</i> 61660 - Misty Klapper and Associates / Court Reporter <i>Comp. Rate: fees</i> 61663 - Witness Fees / Witnesses <i>Comp. Rate: set by statute</i> 61660 - Robin McGee / Court Reporter <i>Comp. Rate: transcript fee/hearing</i> 61660 - Court Costs / Dispositions <i>Comp. Rate: fees</i> 61660 - Court Reporters - General / Court Reporters <i>Comp. Rate: fees</i> TOTAL 61660 Court Costs		3,404 755 84 60 75 262 38 610 527 <hr/> 5,815 <hr/>	1,000 50 7,500 <hr/> 11,050 <hr/>	1,000 50 7,500 <hr/> 11,050 <hr/>	2096 2096 2096 2093 2096 2096 2096 2096 3095 3095
GRAND TOTAL (61600-61699)		29,751	31,981	33,702	

VEHICLE PURCHASE DETAILS

Mississippi Commission on Judicial Performance

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**

Mississippi Commission on Judicial Performance _____

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**

Mississippi Commission on Judicial Performance _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INVESTIGATION/PROSECUTION	Professionalism of Staff		
		Salaries	37,069
		Total	37,069
		General Funds	98,070
		Other Special Funds	-61,001
Program # 1 : INVESTIGATION/PROSECUTION	Relocation & Update of Offices		
		Contractual	3,549
		Commodities	4,450
		Equipment	5,000
		Wireless	250
		Total	13,249
		Other Special Funds	13,249

CAPITAL LEASES

Mississippi Commission on Judicial Performance

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

Mississippi Commission on Judicial Performance

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	(7,000)				(7,000)
CONTRACTUAL SERVICES	(3,817)				(3,817)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,817)				(10,817)