

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

William L. Waller, Chief Justice

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,823,711	4,904,633	4,987,035		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,823,711	4,904,633	4,987,035	82,402	1.68%
2. Travel					
a. Travel & Subsistence (In-State)	300,123	288,000	320,000	32,000	11.11%
b. Travel & Subsistence (Out-of-State)	18,880		25,000	25,000	
c. Travel & Subsistence (Out-of-Country)					
Total Travel	319,003	288,000	345,000	57,000	19.79%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	500	2,500	2,500		
b. Communications, Transportation & Utilities	42,295	38,268	38,268		
c. Public Information		500	500		
d. Rents	695,241	651,168	724,565	73,397	11.27%
e. Repairs & Service	125				
f. Fees, Professional & Other Services	31,279	72,872	74,102	1,230	1.68%
g. Other Contractual Services	51,194	51,438	51,438		
h. Data Processing	106,957	122,282	122,282		
i. Other	4,176				
Total Contractual Services	931,767	939,028	1,013,655	74,627	7.94%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	354,014	361,150	385,499	24,349	6.74%
c. Equipment, Repair Parts, Supplies & Accessories	2,262	200	200		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	13,316	11,950	11,950		
Total Commodities	369,592	373,300	397,649	24,349	6.52%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	6,444,073	6,504,961	6,743,339	238,378	3.66%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	385,267	569,161	101,716	(467,445)	(82.12%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,806,936	5,837,516	6,518,339	680,823	11.66%
State Support Special Funds	567,300				
Federal Funds _____ Other Special Funds (Specify) _____					
Special Funds	253,731	200,000	200,000		
Judicial System Operations Fund			25,000	25,000	
Hinds County Grant (1044)					
Less: Estimated Cash Available Next Fiscal Period	(569,161)	(101,716)	(101,716)		
TOTAL FUNDS (equals Total Expenditures above)	6,444,073	6,504,961	6,743,339	238,378	3.66%
GENERAL FUND LAPSE	225,185				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	67	67	69	2	2.98%
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: 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: _____

Name of Agency Supreme Court - Consolidated

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,195,757	86.98%		4,904,633	100.00%		4,987,035	100.00%	
2. Budget Contingency Fund	567,300	11.76%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Funds	60,654	1.25%							
10. Judicial System Operations Fund									
11. Hinds County Grant (1044)									
12.									
Total Salaries	4,823,711		74.85%	4,904,633		75.39%	4,987,035		73.95%
1. General State Support Special (Specify)	319,003	100.00%		288,000	100.00%		320,000	92.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Funds							25,000	7.24%	
10. Judicial System Operations Fund									
11. Hinds County Grant (1044)									
12.									
Total Travel	319,003		4.95%	288,000		4.42%	345,000		5.11%
1. General State Support Special (Specify)	931,419	99.96%		271,583	28.92%		813,655	80.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Funds	348	0.03%		667,445	71.07%		200,000	19.73%	
10. Judicial System Operations Fund									
11. Hinds County Grant (1044)									
12.									
Total Contractual	931,767		14.45%	939,028		14.43%	1,013,655		15.03%
1. General State Support Special (Specify)	360,757	97.60%		373,300	100.00%		397,649	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Funds	8,835	2.39%							
10. Judicial System Operations Fund									
11. Hinds County Grant (1044)									
12.									
Total Commodities	369,592		5.73%	373,300		5.73%	397,649		5.89%

Name of Agency Supreme Court - Consolidated

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Judicial System Operations Fund									
11. Hinds County Grant (1044)									
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, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Judicial System Operations Fund									
11. Hinds County Grant (1044)									
12.									
Total 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, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Judicial System Operations Fund									
11. Hinds County Grant (1044)									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Judicial System Operations Fund									
11. Hinds County Grant (1044)									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Supreme Court - Consolidated

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Judicial System Operations Fund									
11. Hinds County Grant (1044)									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,806,936	90.11%		5,837,516	89.73%		6,518,339	96.66%	
2. Budget Contingency Fund	567,300	8.80%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	69,837	1.08%		667,445	10.26%		225,000	3.33%	
10. Judicial System Operations Fund									
11. Hinds County Grant (1044)									
12.									
TOTAL	6,444,073		100.00%	6,504,961		100.00%	6,743,339		100.00%

SPECIAL FUNDS DETAIL

Supreme Court - Consolidated

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	567,300		
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		567,300		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	385,267	569,161	101,716
Judicial System Operations Fund (3065)	Expungement fees			25,000
Special Funds (3051)	Clerk & Library fees; Data search fees	253,731	200,000	200,000
Grant from Hinds County Bar	Hinds County Bar Association			
Hinds County Grant (1044) (3051)	Grant Money			
Library Fees (3051)	Fees			
Section B TOTAL		638,998	769,161	326,716

Section S + A + B TOTAL		1,206,298	769,161	326,716
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Supreme Court Special Fund	3051	Fines and Fees	569,161	101,716	101,716

* 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

Budget Contingency Fund

Senate Bill 2495 passed during the 2010 Session appropriated \$567,300 to Supreme Court Budget Contingency Fund # 3065. These funds were used to offset normal operating expenses of the Court in FY2010.

OTHER SPECIAL FUNDS

Treasury Fund #3051 is used by the Supreme Court to deposit fees generated by the Supreme Court Clerk's Office and State 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 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 Library.

Treasury Fund #3065 was established in FY2011 to receive fees collected by the circuit clerks for each petition to expunge an offense under Section 19-19-71. The fund, administered by the Administrative Office of Courts, shall be used for the operation of the judicial system as determined necessary by the Supreme Court.

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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,195,757	567,300		60,654	4,823,711
Travel	319,003				319,003
Contractual Services	931,419			348	931,767
Commodities	360,757			8,835	369,592
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,806,936	567,300		69,837	6,444,073
No. of Positions (FTE)	67.00				67.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,904,633				4,904,633
Travel	288,000				288,000
Contractual Services	271,583			667,445	939,028
Commodities	373,300				373,300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,837,516			667,445	6,504,961
No. of Positions (FTE)	67.00				67.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	82,402				82,402
Travel	32,000			25,000	57,000
Contractual Services	542,072			(467,445)	74,627
Commodities	24,349				24,349
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	680,823			(442,445)	238,378
No. of Positions (FTE)	2.00				2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,987,035				4,987,035
Travel	320,000			25,000	345,000
Contractual Services	813,655			200,000	1,013,655
Commodities	397,649				397,649
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,518,339			225,000	6,743,339
No. of Positions (FTE)	69.00				69.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Supreme Court - Consolidated
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPREME COURT SERVICES	5,264,770			225,000	5,489,770
2. SUPREME COURT CLERK	657,174				657,174
3. STATE LAW LIBRARY	596,395				596,395
SUMMARY OF ALL PROGRAMS	6,518,339			225,000	6,743,339

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. 1 of 3 Programs

SUPREME COURT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,539,238	567,300		60,654	4,167,192
Travel	319,003				319,003
Contractual Services	700,778			348	701,126
Commodities	48,035				48,035
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,607,054	567,300		61,002	5,235,356
No. of Positions (FTE)	53.00				53.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,221,540				4,221,540
Travel	288,000				288,000
Contractual Services	46,482			667,445	713,927
Commodities	52,449				52,449
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,608,471			667,445	5,275,916
No. of Positions (FTE)	53.00				53.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	82,402				82,402
Travel	32,000			25,000	57,000
Contractual Services	541,897			(467,445)	74,452
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	656,299			(442,445)	213,854
No. of Positions (FTE)	2.00				2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. 1 of 3 Programs

SUPREME COURT SERVICES

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,303,942			4,303,942
Travel	320,000		25,000	345,000
Contractual Services	588,379		200,000	788,379
Commodities	52,449			52,449
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,264,770		225,000	5,489,770
No. of Positions (FTE)	55.00			55.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. 2 of 3 Programs

SUPREME COURT CLERK

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	432,329				432,329
Travel					
Contractual Services	188,042				188,042
Commodities	16,760				16,760
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	637,131				637,131
No. of Positions (FTE)	10.00				10.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	458,017				458,017
Travel					
Contractual Services	184,082				184,082
Commodities	14,900				14,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	656,999				656,999
No. of Positions (FTE)	10.00				10.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	175				175
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	175				175
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. 2 of 3 Programs

SUPREME COURT CLERK

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	458,017			458,017
Travel				
Contractual Services	184,257			184,257
Commodities	14,900			14,900
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	657,174			657,174
No. of Positions (FTE)	10.00			10.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. 3 of 3 Programs

STATE LAW LIBRARY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	224,190				224,190
Travel					
Contractual Services	42,599				42,599
Commodities	295,962			8,835	304,797
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	562,751			8,835	571,586
No. of Positions (FTE)	4.00				4.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	225,076				225,076
Travel					
Contractual Services	41,019				41,019
Commodities	305,951				305,951
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	572,046				572,046
No. of Positions (FTE)	4.00				4.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	24,349				24,349
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	24,349				24,349
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Consolidated
AGENCY

Program No. 3 of 3 Programs

STATE LAW LIBRARY

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	225,076			225,076
Travel				
Contractual Services	41,019			41,019
Commodities	330,300			330,300
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	596,395			596,395
No. of Positions (FTE)	4.00			4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Supreme Court - Consolidated

1 - SUPREME COURT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Deputy Marshals	Law Clerks	Tavel	Contractual Services	Total Funding Change
EXPENDITURES:								
SALARIES	4,221,540			54,882	27,520			82,402
GENERAL	4,221,540			54,882	27,520			82,402
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	288,000					57,000		57,000
GENERAL	288,000					32,000		32,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER						25,000		25,000
CONTRACTUAL	713,927						74,452	74,452
GENERAL	46,482						541,897	541,897
ST.SUP.SPECIAL								
FEDERAL								
OTHER	667,445						(467,445)	(467,445)
COMMODITIES	52,449							
GENERAL	52,449							
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	5,275,916			54,882	27,520	57,000	74,452	213,854

FUNDING:

GENERAL FUNDS	4,608,471			54,882	27,520	32,000	541,897	656,299
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	667,445					25,000	(467,445)	(442,445)
TOTAL	5,275,916			54,882	27,520	57,000	74,452	213,854

POSITIONS:

GENERAL FTE	53.00			2.00				2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	53.00			2.00				2.00

PRIORITY LEVEL:

	FY 2012 Total Request							
EXPENDITURES:								
SALARIES	4,303,942							
GENERAL	4,303,942							
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Supreme Court - Consolidated

1 - SUPREME COURT SERVICES

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
TRAVEL	345,000							
GENERAL	320,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000							
CONTRACTUAL	788,379							
GENERAL	588,379							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							
COMMODITIES	52,449							
GENERAL	52,449							
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	5,489,770							

FUNDING:

GENERAL FUNDS	5,264,770							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	225,000							
TOTAL	5,489,770							

POSITIONS:

GENERAL FTE	55.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	55.00							

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Contractual Svc.	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	458,017					458,017		
GENERAL	458,017					458,017		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Supreme Court - Consolidated

2 - SUPREME COURT CLERK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	184,082			175	175	184,257		
GENERAL	184,082			175	175	184,257		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	14,900					14,900		
GENERAL	14,900					14,900		
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	656,999			175	175	657,174		

FUNDING:

GENERAL FUNDS	656,999			175	175	657,174		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	656,999			175	175	657,174		

POSITIONS:

GENERAL FTE	10.00					10.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	10.00					10.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Library Books/manuals	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	225,076					225,076		
GENERAL	225,076					225,076		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	41,019					41,019		
GENERAL	41,019					41,019		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Supreme Court - Consolidated

3 - STATE LAW LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	305,951			24,349	24,349	330,300		
GENERAL	305,951			24,349	24,349	330,300		
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	572,046			24,349	24,349	596,395		

FUNDING:

GENERAL FUNDS	572,046			24,349	24,349	596,395		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	572,046			24,349	24,349	596,395		

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Supreme Court - Consolidated

1 - SUPREME COURT SERVICES

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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Deputy Marshals:**

The Supreme Court request that two (2) new positions be created for the purpose of hiring Deputy Marshals for the Court. These positions will assist the Supreme Court Marshal. Duties will include: (1) attend all sessions of the Mississippi Supreme Court and perform all duties of a sheriff and deputy attending court (2) assist with planning and implementing security for the Justices and staff of the Supreme Court (3) investigate disturbances or suspicious circumstances and any duties assigned by the Supreme Court Marshal.

The Court request \$54,882 in general funds for one of these positions. The remaining funds will be obtained from a decrease in the number of security guards provided by Capital Police.

(E) Law Clerks:

An increase of \$27,520 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 2010 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.

(F) Tavel:

A total of \$320,000, which is an increase of \$32,000, 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), as well as federal and state income taxes. The FY2011 appropriation, which was approximately \$31,000 less than FY2010 actual expenses, did not include adequate funding in this category.

Out-of-state travel is requested at \$25,000 to allow justices to attend various judicial training classes, which is to be funded through expungement fees collected under MS Code Anno. 99-19-71 and deposited into a special fund administered by the Administrative Office of Courts (AOC). AOC has requested escalation authority for this fund in the FY2012 budget request.

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 - Consolidated1 - SUPREME COURT SERVICES

AGENCY NAME

PROGRAM NAME

(G) Contractual Services:

A total of \$788,379, which is an increase of \$74,452, is requested for contractual services. Following is a summary of the reasons for this increase:

The Court requests an additional \$72,416 to cover the rent due to DFA for the Gartin Justice Building in FY 2012. This is required to replace one-time funding from special funds received in FY2011. The Administrative Office of Courts was granted special fund spending authority to help offset the FY2011 deficits inherent with the Supreme Court, Court of Appeals and Trial Judges appropriations. These funds will not be available in FY2012.

An additional \$983 is requested to cover the increase in SAAS and MMRS fees. The Department of Finance and Administration issued a memo stating that SAAS fees to the Court will increase \$44 and MMRS fees will increase \$939 in FY2012.

An increase of \$72 is requested to cover the increase in fees to the State Personnel Board for the two(2) new Deputy Marshal positions requested.

An additional \$761 is needed to cover the increase dues to the National Center of Courts (\$761).

An additional \$220 is needed to cover the increase in fees for Westlaw on-line legal research. This subscriber agreement allows judges, staff attorneys, and law clerks to access Westlaw and CD-ROM libraries for legal research purposes. These on-line research charges are shared with the Court of Appeals, Trial Judges and Administrative Office of Courts.

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

2 - SUPREME COURT CLERK

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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Contractual Svc.:**

We are requesting an additional \$175 in contractual services to compensate for the increase in MMRS Fees for FY2012.

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 - Consolidated3 - STATE 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Library Books/manuals:**

An additional \$24,349 is requested for library books/manuals. The State Law Library has a yearly contract with Thompson West which increases at 3% each year. Also, an increase in this area is needed to reflect inflation in additional books/manuals that are requested from members of the Court. The Court was underfunded in this area in the FY2011 appropriation.

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 SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Motions Filed (SC & COA)	5,875.00	6,000.00	6,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cases Dismissed	221.00	230.00	230.00
2 Motions Decided\Disposed Of	6,715.00	6,800.00	6,800.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average increase per year in total # of motions disposed of (percentage)	11.00	10.00	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 - SUPREME COURT CLERK

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Notices of Appeals Filed (SC & COA)	874.00	880.00	880.00
2 Records Filed (SC & COA)	767.00	770.00	770.00
3 Dispositions Disseminated (SC & COA)	9,809.00	9,815.00	9,815.00
4 Briefs Filed (SC & COA)	1,887.00	1,890.00	1,890.00
5 Motions Filed (SC & COA)	8,012.00	8,015.00	8,015.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees	191,022.00	200,000.00	200,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 - STATE 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 # of materials circulated	933.00	975.00	1,000.00
2 # of bound volumes processed	1,802.00	1,820.00	1,850.00
3 # of new titles added to collection	221.00	250.00	275.00
4 # of government documents processed	3,211.00	3,150.00	3,100.00
5 # of books in inventory	262,247.00	265,647.00	269,032.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average response time for reference requests (in minutes)	10.00	10.00	10.00
2 Revenue generated from Law Library services	1,685.00	1,800.00	2,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPREME COURT SERVICES				
GENERAL	4,608,471	(138,254)	4,470,217	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	667,445		667,445	
TOTAL	5,275,916	(138,254)	5,137,662	
Narrative Explanation: \$138,254 represents the total percentage reduction as required by the budget contingency fund. A reduction of 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, such as the monthly rent of the Gartin Building due to the Department of Finance and Administration.				
Program Name: (2) SUPREME COURT CLERK				
GENERAL	656,999	(19,710)	637,289	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	656,999	(19,710)	637,289	
Narrative Explanation: \$19,710 represents the total percentage reduction as required by the budget contingency fund. A reduction of this amount from the contractual services portion of the Clerkst's budget will affect the agency's ability to meet its contractual obligations not only with outside vendors but with other State agencies, such as the monthly rent of the Gartin Building due to the Department of Finance and Administration.				
Program Name: (3) STATE LAW LIBRARY				
GENERAL	572,046	(17,161)	554,885	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	572,046	(17,161)	554,885	
Narrative Explanation: \$17,161 represents the total percentage reduction as required by the budget contingency fund. A reduction of this amount from the commodities portion of the Library's budget will affect the agency's ability to meet its contractual obligations with Westlaw and to maintain the library's collection.				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,837,516	(175,125)	5,662,391	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	667,445		667,445	
TOTAL	6,504,961	(175,125)	6,329,836	

MEMBERS

Supreme Court - Consolidated
Agency

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

B. Estimated number of meetings FY2011

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	500	2,500	2,500
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)	500	2,500	2,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	38,014	34,560	34,560
61190 Transportation of Goods (61180-61190)	373	708	708
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61190 Transportation of Goods (61180-61190)	3,908	3,000	3,000
TOTAL (B)	42,295	38,268	38,268
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		500	500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)		500	500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	28,497	33,485	33,485
61460 Other Equipment			
61470 Capitol Facilities - Rental	660,640	617,683	691,080
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	1,500		
61490 Rent Other	280		
61410 Rent on Storage Room	4,044		
61490 Other Rents	280		
TOTAL (D)	695,241	651,168	724,565
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	125		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	125		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,170	2,936	2,980
61616 MMRS Fees	14,673	9,193	10,307
61620 Department of Audit	2,041	2,113	2,113
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,556	2,520	2,592

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	7,788	8,039	8,039
61660 Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61683 Contract Worker (61682-61688)	596	696	696
61690 Other Fees & Services	1,455	47,375	47,375
61653 Personnel Services Contracts (61651-61653)			
61661 Recording and Notary Fees (61661-61666)			
6166X Court Costs & Reporters (61661-61666)			
6168X Contract Worker (61682-61688)			
TOTAL (F)	31,279	72,872	74,102
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,389	2,541	2,541
61710 Insurance & Fidelity Bonds	13,045	13,137	13,137
61715 Insurance Computer Equipment (683 + 11650)	380	380	380
61720 Membership Dues	35,380	35,380	35,380
61721 Subscriptions			
61719 Credit Card Processing Fees			
61800 Procurement Card/Contractual Purchases			
61715 Insurance Computer Equipment			
TOTAL (G)	51,194	51,438	51,438
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	660	780	780
61905 IS Professional Fees - ITS			
61914 IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	28,870	29,525	29,525
61918 Data Entry			
61921 Software Acquisition and Installation	3,132	13,495	13,495
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	37,498	38,100	38,100
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,035	1,250	1,250
61926 Private Data Line Monthly Charges - Outside Vendor	992	1,590	1,590
61927 Private Data Line Monthly Charges - ITS	6,548	8,263	8,263
61928 Public Network Access Charges - Outside Vendor	1,565	700	700
61929 Public Network Access Charges - ITS			
61932 IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor	1,612	1,780	1,780
61941 Satellite Voice Transmission Service	1,508	1,511	1,511
61961 Maintenance/Repair of IS Equipment	197		
61962 Maintenance/Repair of Telephone Systems (ITS)	623	288	288
61980 IS Software Main-Outside VEND	22,632	25,000	25,000
6191X IS Training/Education (61914-61915)			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61980 Software Maintenance	85		
TOTAL (H)	106,957	122,282	122,282

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
I. OTHER (61991-61999)			
61998 Prior Year Expense (61996-61998)	4,128		
61999 Contractual Services - No PO Required			
6199X Prior Year Expense (61996-61998)	48		
TOTAL (I)	4,176		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	931,767	939,028	1,013,655
FUNDING SUMMARY:			
GENERAL FUNDS	931,419	271,583	813,655
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	348	667,445	200,000
TOTAL FUNDS	931,767	939,028	1,013,655

**SCHEDULE C
COMMODITIES**

Supreme Court - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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	8,311	7,000	7,000
62120 Duplication & Reproduction Supplies	27,129	24,599	24,599
62130 Office Supplies & Materials	13,294	13,800	13,800
62140 Paper Supplies	9,915	11,200	11,200
62150 Maps, Manuals, Library Books	336	900	900
62160 Office Equipment (not capital outlay)	484		
62110 Printing Binding Padding	2,741	3,000	3,000
62150 Maps, Manual, Library Books	291,804	300,651	325,000
Total (B)	354,014	361,150	385,499
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	319	200	200
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	145		
62555 IS Equipment Repair Parts	290		
62555 Info System Repair Parts	559		
62590 Other Supplies and Materials	949		
Total (C)	2,262	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	93	95	95
62460 Wearing Material			
62470 Food	3,826	9,855	9,855
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Info Syst Equip Repair Parts	720	1,000	1,000
62590 Other Supplies & Materials	2,243	1,000	1,000
62595 Other Equipment (less than \$1,000)	960		
62998 Prior year expense	489		
62560 Eating Utensils			
62999 Hinds County Grants	4,985		
Total (E)	13,316	11,950	11,950

**SCHEDULE C
COMMODITIES CONTINUED**

Supreme Court - Consolidated
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	369,592	373,300	397,649
FUNDING SUMMARY:			
GENERAL FUNDS	360,757	373,300	397,649
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	8,835		
TOTAL FUNDS	369,592	373,300	397,649

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63400 DP Equipment							
63421 IT/IS Equipment							
TOTAL (D)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Supreme Court - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	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, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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			
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
2012 BUDGET REQUEST

Supreme Court - Consolidated

Name of Agency

The budget for the Supreme Court consists of three programs--Supreme Court Services, Supreme Court Clerk's Office and the State Library.

A total of \$6,743,339 is requested for the Supreme Court for FY2012. This is an increase of \$238,378 or 3.7% above the FY2011 appropriation.

Salaries

A total of \$4,987,035 is requested for salaries. This is an increase of \$82,402 or 1.7% over the FY2011 appropriation.

The Supreme Court request that two (2) new positions be created for the purpose of hiring Deputy Marshals for the Court. These positions will assist the Supreme Court Marshal. Duties will include: (1) attend all sessions of the Mississippi Supreme Court and perform all duties of a sheriff and deputy attending court (2) assist with planning and implementing security for the Justices and staff of the Supreme Court (3) investigate disturbances or suspicious circumstances and any duties assigned by the Supreme Court Marshal.

The Court request \$54,882 in general funds for these positions. The remaining funds necessary will be obtained from a decrease in the number of Capital Police required.

An increase of \$27,520 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 2010 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.

Travel

A total of \$345,000 is requested in this category, which is an increase of \$57,000 or 19.8%.

A total of \$320,000, which is an increase of \$32,000, 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), as well as federal and state income taxes. The FY2011 appropriation, which was approximately \$31,000 less than FY2010 actual expenses, did not include adequate funding in this category.

Out-of-state travel is requested at \$25,000 to allow justices to attend various judicial training classes, which is to be funded through expungement fees collected under MS Code Anno. 99-19-71 and deposited into a special fund administered by the Administrative Office of Courts (AOC). AOC has requested escalation authority for this fund in the FY2012 budget request.

Contractual Services

**NARRATIVE
2012 BUDGET REQUEST**

Supreme Court - Consolidated
Name of Agency

A total of \$1,013,655 is requested for contractual services. This is an increase of \$74,627 or 7.9% above the FY2011 appropriation.

Of the \$1,013,630 requested, \$789,239 or 78% represents payments for services provided by state agencies. These include building rent (\$691,080), SAAS and MMRS fees (\$13,287), audit fees (\$2,113), State Personnel Board assessments (\$2,592), tort claims assessments (\$2,541), service charges to the state computer center (\$29,525) and ITS telephone billings (\$48,101).

The Department of Finance and Administration issued a memo stating that SAAS and MMRS fees charged to the Supreme Court will increase \$1,230 in FY2012. An increase is requested in this amount to cover these fees.

The Court requests an additional \$72,416 to cover the rent due to DFA for the Gartin Justice Building in FY 2012. This is required to replace one-time funding from special funds received in FY2011. The Administrative Office of Courts was granted special fund spending authority to help offset the FY2011 deficits inherent with the Supreme Court, Court of Appeals and Trial Judges appropriations. These funds will not be available in FY2012.

An increase of \$72 is requested to cover the increase in fees to the State Personnel Board for the two(2) new Deputy Marhsal positions requested.

An additional \$761 is needed to cover the increase dues to the National Center of Courts.

An additional \$220 is needed to cover the increase in fees for Westlaw on-line legal research. This subscriber agreement allows judges, staff attorneys, and law clerks to access Westlaw and CD-ROM libraries for legal research purposes. These on-line research charges are shared with the Court of Appeals, Trial Judges and Administrative Office of Courts.

Commodities

A total of \$397,649 is requested for this category which is an increase of \$24,349 or 6.5% above the FY2010 appropriation.

The increase of \$24,349 is requested to maintain the collection in the State 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 State Library and these supplements must be purchased from publishers. The State Library expended \$298,791 in FY2010 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 FY2011 to between \$325,682 and \$328,670. 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 \$330,300 in FY2012 to be used for the State Library

The remaining commodities request of \$67,349 will be used by the Supreme Court Administrative Offices and Clerks' Office to purchase supplies necessary for the daily operation of the Court.

Equipment

NARRATIVE
2012 BUDGET REQUEST

Supreme Court - Consolidated

Name of Agency

No funding is requested for this category.

Overall\Funding

This budget is funded from general funds, fees charged by the Supreme Court Clerk's Office and State Library, and administrative support fees charged to the Board of Bar Admissions, Commission on Continuing Legal Education, and the Board of Certified Court Reporters. The FY2011 special fund appropriation was \$667,445 which will exhaust the accumulated cash in the Court's special fund. The Court's average annual collection from fees is \$200,000, therefore the total budget requested from special funds is \$200,000.

The overall revised request is a General Fund increase of \$680,823 and a decrease in special fund spending authority of \$442,445 from the FY2011 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carlson, George	Sandestin, FL	MS Bar Association Annual Meeting	1,486	2051
Chandler, David	Sandestin, FL	MS Bar Association Annual Meeting	1,451	2051
Dickinson, Jess	Sandestin, FL	MS Bar Association Annual Meeting	2,037	2051
Goza, Kenneth	Sandestin, FL	MS Bar Association Annual Meeting	1,772	2051
Graves, James	Sandestin, FL	MS Bar Association Annual Meeting	1,781	2051
Graves, James	Chicago, IL	ABA 2009 Annual Meeting	422	2051
Kitchens, James	Sandestin, FL	MS Bar Association Annual Meeting	1,376	2051
Lamar, Ann	Sandestin, FL	MS Bar Association Annual Meeting	1,499	2051
Pierce, Randy	Sandestin, FL	MS Bar Association Annual Meeting	2,290	2051
Randolph, Michael	Sandestin, FL	MS Bar Association Annual Meeting	2,471	2051
Waller, William	Sandestin, FL	MS Bar Association Annual Meeting	548	2051
Waller, William	Vail, CO	CCJ/COSCA 2010 Conference	462	2051
Waller, William	Santa Fe, NM	CCJ/COSCA 2009 Meeting	1,285	2051
Total Out of State Travel Cost			\$18,880	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting		2,170	2,936	2,980	
<i>Comp. Rate: Hourly</i>					
61615 SAAS Fees / Accounting					
<i>Comp. Rate: Hourly</i>					
TOTAL 61615 SAAS Fees - DFA		2,170	2,936	2,980	
61616 MMRS Fees					
61616 MMRS Fees / Support		12,974	7,393	8,332	
<i>Comp. Rate: Hourly</i>					
61616 MMRS Fees / Support		1,246	1,300	1,475	
<i>Comp. Rate: Per invoice</i>					
61616 MMRS Fees / Support		453	500	500	
<i>Comp. Rate: Per Invoice</i>					
TOTAL 61616 MMRS Fees		14,673	9,193	10,307	
61620 Department of Audit					
61620 Dept of Audit Fees / Audit		2,041	2,113	2,113	
<i>Comp. Rate: Hourly</i>					
TOTAL 61620 Department of Audit		2,041	2,113	2,113	
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		2,016	2,016	2,088	
<i>Comp. Rate: Hourly</i>					
61650 Personnel Board Fees / Support		396	360	360	
<i>Comp. Rate: Per Invoice</i>					
61650 Personnel Board Fees / Support		144	144	144	
<i>Comp. Rate: Per invoice</i>					
TOTAL 61650 State Personnel Board		2,556	2,520	2,592	
6165X Personnel Services Contracts (61651-61653)					
61653 Personnel Service Contracts / Contract Worker					
<i>Comp. Rate: hourly</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
61658 Personnel Service Contracts / Support		7,788	8,039	8,039	
<i>Comp. Rate: Hourly</i>					
61658 Personal Service Contracts / Contractual					
<i>Comp. Rate: per invoice</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>7,788</u></u>	<u><u>8,039</u></u>	<u><u>8,039</u></u>	
61660 Court Costs & Reporters (61661-61666)					
61660 Court Costs / Support					
<i>Comp. Rate: Hourly</i>					
TOTAL 61660 Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61683 Contract Worker (61682-61688)					
61683 Contract Worker / Contractual		596	696	696	
<i>Comp. Rate: Hourly</i>					
61683 Contract Worker / Contractual					
<i>Comp. Rate: Per Invoice</i>					
TOTAL 61683 Contract Worker (61682-61688)		<u><u>596</u></u>	<u><u>696</u></u>	<u><u>696</u></u>	
61690 Other Fees & Services					
61690 Other Fees and Services / Contractual		789	1,675	1,675	
<i>Comp. Rate: Hourly</i>					
61690 DFA -Capital Police / Security			45,700	45,700	
<i>Comp. Rate: Monthly</i>					
61690 / per invoice		595			
<i>Comp. Rate: per invoice</i>					
61690 / per invoice		71			
<i>Comp. Rate: per invoice</i>					
TOTAL 61690 Other Fees & Services		<u><u>1,455</u></u>	<u><u>47,375</u></u>	<u><u>47,375</u></u>	
61653 Personnel Services Contracts (61651-61653)					
TOTAL 61653 Personnel Services Contracts (61651-61653)					
61661 Recording and Notary Fees (61661-61666)					
61661 Recording and Notary Fees / Notary Underwriting					
<i>Comp. Rate: Per Invoice</i>					
TOTAL 61661 Recording and Notary Fees (61661-61666)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
GRAND TOTAL (61600-61699)		<u><u>31,279</u></u>	<u><u>72,872</u></u>	<u><u>74,102</u></u>	

VEHICLE PURCHASE DETAILS

Supreme Court - Consolidated

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Supreme Court - Consolidated

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Supreme Court - Consolidated

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPREME COURT SERVICES	Deputy Marshals	Salaries	54,882
		Total	54,882
		General Funds	54,882
Program # 1 : SUPREME COURT SERVICES	Law Clerks	Salaries	27,520
		Total	27,520
		General Funds	27,520
Program # 1 : SUPREME COURT SERVICES	Tavel	Travel	57,000
		Total	57,000
		General Funds	32,000
		Other Special Funds	25,000
Program # 1 : SUPREME COURT SERVICES	Contractual Services	Contractual	74,452
		Total	74,452
		General Funds	541,897
		Other Special Funds	-467,445
Program # 2 : SUPREME COURT CLERK	Contractual Svc.	Contractual	175
		Total	175
		General Funds	175
Program # 3 : STATE LAW LIBRARY	Library Books/manuals	Commodities	24,349
		Total	24,349
		General Funds	24,349

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Supreme Court - Consolidated

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(157,964)				(157,964)
COMMODITIES	(17,161)				(17,161)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(175,125)				(175,125)