

Supreme Court - Trial Judges 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	19,714,670	21,426,492	21,731,422		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>19,714,670</b>	<b>21,426,492</b>	<b>21,731,422</b>	<b>304,930</b>	<b>1.42%</b>
2. Travel					
a. Travel & Subsistence (In-State)	419,033	25,000	475,000	450,000	1,800.00%
b. Travel & Subsistence (Out-of-State)	67,898		130,000	130,000	
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>486,931</b>	<b>25,000</b>	<b>605,000</b>	<b>580,000</b>	<b>2,320.00%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	1,963		2,030	2,030	
e. Repairs & Service					
f. Fees, Professional & Other Services	24,952		32,725	32,725	
g. Other Contractual Services	37,513		38,244	38,244	
h. Data Processing	27,099		29,933	29,933	
i. Other	156				
<b>Total Contractual Services</b>	<b>91,683</b>		<b>102,932</b>	<b>102,932</b>	
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	386,407		618,000	618,000	
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>	<b>386,407</b>		<b>618,000</b>	<b>618,000</b>	
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
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					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>20,679,691</b>	<b>21,451,492</b>	<b>23,057,354</b>	<b>1,605,862</b>	<b>7.48%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		32,871	32,871		
General Fund Appropriation (Enter General Fund Lapse Below)	19,508,503	21,051,492	22,657,354	1,605,862	7.62%
State Support Special Funds	1,385,950				
Federal Funds					
Other Special Funds (Specify)					
Criminal Justice Fund	347,109	400,000	400,000		
Less: Estimated Cash Available Next Fiscal Period	( 32,871)	( 32,871)	( 32,871)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>20,679,691</b>	<b>21,451,492</b>	<b>23,057,354</b>	<b>1,605,862</b>	<b>7.48%</b>
GENERAL FUND LAPSE	348,290				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	99	102	102	
	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: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Supreme Court - Trial Judges

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)	18,543,482	94.05%		21,051,492	98.24%		21,356,422	98.27%	
2. Budget Contingency Fund	400,000	2.02%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund	456,950	2.31%							
8. Federal Other Special (Specify)									
9. Criminal Justice Fund	314,238	1.59%		375,000	1.75%		375,000	1.72%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>19,714,670</b>		<b>95.33%</b>	<b>21,426,492</b>		<b>99.88%</b>	<b>21,731,422</b>		<b>94.24%</b>
1. General State Support Special (Specify)	486,931	100.00%					580,000	95.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Criminal Justice Fund				25,000	100.00%		25,000	4.13%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>486,931</b>		<b>2.35%</b>	<b>25,000</b>		<b>0.11%</b>	<b>605,000</b>		<b>2.62%</b>
1. General State Support Special (Specify)	91,683	100.00%					102,932	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Criminal Justice Fund									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>91,683</b>		<b>0.44%</b>				<b>102,932</b>		<b>0.44%</b>
1. General State Support Special (Specify)	386,407	100.00%					618,000	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Criminal Justice Fund									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>386,407</b>		<b>1.86%</b>				<b>618,000</b>		<b>2.68%</b>

Name of Agency Supreme Court - Trial Judges

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, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10.									
11.									
12.									
<b>Total Equipment</b>									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10.									
11.									
12.									
<b>Total Vehicles</b>									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Supreme Court - Trial Judges

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, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	19,508,503	94.33%		21,051,492	98.13%		22,657,354	98.26%	
2. Budget Contingency Fund	400,000	1.93%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund	456,950	2.20%							
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund	314,238	1.51%		400,000	1.86%		400,000	1.73%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>20,679,691</b>		<b>100.00%</b>	<b>21,451,492</b>		<b>100.00%</b>	<b>23,057,354</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Supreme Court - Trial Judges

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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	929,000		
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	456,950		
<b>Section S TOTAL</b>		<b>1,385,950</b>		

<b>A. FEDERAL FUNDS*</b>		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					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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		32,871	32,871
Criminal Justice Fund (3054)	Criminal Justice Fund	347,109	400,000	400,000
<b>Section B TOTAL</b>		<b>347,109</b>	<b>432,871</b>	<b>432,871</b>

<b>Section S + A + B TOTAL</b>		<b>1,733,059</b>	<b>432,871</b>	<b>432,871</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
3054 - Trial Judges - Criminal Justice	3054	finances and fees	52,380	52,380	52,380

\* 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 - Trial Judges

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

House Bill 48 of the 2009 Second Extraordinary Session appropriated \$481,000 out of the Hurricane Disaster Reserve Funds for the purpose of defraying the expenses of special judges, chancellors and circuit judges for FY2010. In December 2009, \$24,050 of these funds was transferred to the Budget Contingency Fund, leaving a balance of \$456,950 which was used to offset the expenses of the Trial Judges during FY2010.

Senate Bill 2495 of the 2010 Regular Session appropriated \$929,000 from the Budget Contingency Fund to the Trial Judge budget. \$400,000 of these funds was used to offset the expenses of the Trial Judges during FY2010.

**OTHER SPECIAL FUNDS**

House Bill 1618 of the 2010 Regular Session appropriated \$400,000 from the Criminal Justice Fund for the purpose of defraying the expenses of special judges, chancellors and circuit judges in FY2011. Due to decreased revenues received by the Criminal Justice Fund only \$347,109 was transferred to the Trial Judges Budget in FY2010, of which \$294,729 was used for trial judge expenses.

**TREASURY FUND/BANK**

Fund 3054, Trial Judge Criminal Justice Fund, was established in Senate Bill 3078 of the 2002 Regular Session. This fund receives transfers from the Criminal Justice Fund (#3086) as appropriated by the State Legislature.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,543,482	856,950		314,238	19,714,670
Travel	486,931				486,931
Contractual Services	91,683				91,683
Commodities	386,407				386,407
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>19,508,503</b>	<b>856,950</b>		<b>314,238</b>	<b>20,679,691</b>
No. of Positions (FTE)	99.00				99.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	21,051,492			375,000	21,426,492
Travel				25,000	25,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,051,492</b>			<b>400,000</b>	<b>21,451,492</b>
No. of Positions (FTE)	102.00				102.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	304,930				304,930
Travel	580,000				580,000
Contractual Services	102,932				102,932
Commodities	618,000				618,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,605,862</b>				<b>1,605,862</b>
No. of Positions (FTE)					

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

Supreme Court - Trial Judges  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,356,422			375,000	21,731,422
Travel	580,000			25,000	605,000
Contractual Services	102,932				102,932
Commodities	618,000				618,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>22,657,354</b>			<b>400,000</b>	<b>23,057,354</b>
No. of Positions (FTE)	102.00				102.00

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 - Trial Judges  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRIAL JUDGES	22,657,354			400,000	23,057,354
SUMMARY OF ALL PROGRAMS	22,657,354			400,000	23,057,354

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges

Program No. 1 of 1 Programs

AGENCY

TRIAL JUDGES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,543,482	856,950		314,238	19,714,670
Travel	486,931				486,931
Contractual Services	91,683				91,683
Commodities	386,407				386,407
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>19,508,503</b>	<b>856,950</b>		<b>314,238</b>	<b>20,679,691</b>
No. of Positions (FTE)	99.00				99.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	21,051,492			375,000	21,426,492
Travel				25,000	25,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,051,492</b>			<b>400,000</b>	<b>21,451,492</b>
No. of Positions (FTE)	102.00				102.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	304,930				304,930
Travel	580,000				580,000
Contractual Services	102,932				102,932
Commodities	618,000				618,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,605,862</b>				<b>1,605,862</b>
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 - Trial Judges

Program No. 1 of 1 Programs

AGENCY

TRIAL JUDGES

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,356,422			375,000	21,731,422
Travel	580,000			25,000	605,000
Contractual Services	102,932				102,932
Commodities	618,000				618,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>22,657,354</b>			<b>400,000</b>	<b>23,057,354</b>
No. of Positions (FTE)	102.00				102.00

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 - Trial Judges

1 - TRIAL JUDGES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Travel	Contractual Svcs	Commodities	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>21,426,492</b>			<b>304,930</b>				<b>304,930</b>
GENERAL	21,051,492			304,930				304,930
ST.SUP.SPECIAL								
FEDERAL								
OTHER	375,000							
<b>TRAVEL</b>	<b>25,000</b>				<b>580,000</b>			<b>580,000</b>
GENERAL					580,000			580,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000							
<b>CONTRACTUAL</b>						<b>102,932</b>		<b>102,932</b>
GENERAL						102,932		102,932
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>							<b>618,000</b>	<b>618,000</b>
GENERAL							618,000	618,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>21,451,492</b>			<b>304,930</b>	<b>580,000</b>	<b>102,932</b>	<b>618,000</b>	<b>1,605,862</b>

**FUNDING:**

GENERAL FUNDS	21,051,492			304,930	580,000	102,932	618,000	1,605,862
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	400,000							
<b>TOTAL</b>	<b>21,451,492</b>			<b>304,930</b>	<b>580,000</b>	<b>102,932</b>	<b>618,000</b>	<b>1,605,862</b>

**POSITIONS:**

GENERAL FTE	102.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>102.00</b>							

**PRIORITY LEVEL:**

<b>EXPENDITURES:</b>	FY 2012 Total Request							
<b>SALARIES</b>	<b>21,731,422</b>							
GENERAL	21,356,422							
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	375,000							
<b>TRAVEL</b>	<b>605,000</b>							
GENERAL	580,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000							
<b>CONTRACTUAL</b>	<b>102,932</b>							
GENERAL	102,932							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>618,000</b>							
GENERAL	618,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>23,057,354</b>							

**FUNDING:**

GENERAL FUNDS	22,657,354							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	400,000							
<b>TOTAL</b>	<b>23,057,354</b>							

**POSITIONS:**

GENERAL FTE	102.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>102.00</b>							

**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 - Trial Judges

1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Mississippi's trial court system consists of two general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, juvenile, and municipal). Twenty (20) chancery courts have jurisdiction over matters involving equity, divorce, alimony, probate, guardianship, and sanity. Chancery courts have exclusive jurisdiction over juvenile matters where there are no county courts. Their jurisdiction over equity matters involving less than \$200,000 is concurrent with county courts. Most chancery court cases are non-jury proceedings, although juries may be impaneled in certain circumstances. Twenty-two (22) circuit courts have original jurisdiction over all civil and criminal matters not vested exclusively in another court. Most circuit court cases are heard by juries, although some circumstances may permit bench trials. Circuit judges also have the power to issue extraordinary writs.

**II. Program Objective:**

The objective of this program is the direct support of the constitutionally mandated duties of the trial judges of this state and related personnel. In Fiscal Year 1992, The Department of Finance & Administration transferred the administrative duties and management of funds to the Supreme Court. Such transfer enlarges the program objective to include statewide fiscal management of the salary and support features included in this funding.

**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) Salary:**

We are requesting an increase of \$304,930 in salaries.

\$194,700 is needed to fully fund three new trial judge positions for an entire fiscal year (judges were only employed 6 months in FY2011).

\$110,230 is required to fund the support staff for the three new trial judges for an entire fiscal year. This calculation is based upon each judge receiving \$73,500 for their support staff. The support staff funding is actually set by statute at \$80,000 per judge.

**(E) Travel:**

An increase of \$580,000 is requested for in-state and out-of-state travel.

In-state travel of \$475,000 (increase of \$450,000) is requested to allow the 102 judges to travel to court in locations throughout their district, including meals, mileage and lodging. In FY2011, \$25,000 was appropriated for in-state-travel for 102 judges. An appropriation of \$475,000 will provide each judge with approximately \$388 per month for in-state travel.

\$130,000 is requested for out-of-state travel to allow judges to attend classes and seminars sponsored by the National Judicial College, American Academy of Judicial Education, Mississippi Bar, American Bar Association, Fifth Circuit Federal Court District, Mississippi\Louisiana\Arkansas judicial branches, etc. FY2011 is an election year and included in this amount is \$81,000 to allow for an anticipated 27 new judges to attend training sponsored by the National Judicial College. This training is required for all new judges at the Court. No funds were appropriated for out-of-state travel in FY2011.

**(F) Contractual Svcs:**

\$ 102,932 is requested in this category. No funds were appropriated for this category in FY2011.

\$ 2,030 is requested for the rent of exhibit space and conference rooms utilized for training purposes throughout the year.

\$ 31,225 is requested for SAAS and MMRS charges. The Department of Finance and Administration issued a memo which projected SAAS fees to be charged to the Trial Judges at \$4,225 and fees for MMRS at \$27,000 in FY2012.

\$ 1,500 is requested to cover the cost of court reporters.

\$ 10,101 is requested to cover the Trial Judges portion of the Tort Claims Assessment in 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 - Trial Judges1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

\$ 28,143 is requested for dues in FY2012. Dues paid to the National Center for State Courts is shared equally by the Supreme Court, Court of Appeals, AOC and the Trial Judges.

\$ 29,933 is requested for the Westlaw contract for 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 Supreme Court, Court of Appeals and Administrative Office of Courts.

**(G) Commodities:**

\$618,000 is requested in commodities for the Trial Judges. No funds were appropriated for this category in FY2011. The office allowance is set by statute at \$9,000.00 for each of the 102 trial judges and the rent allowance is set by statute at \$4,000.00 annually per judge. (Trial judges are allowed an office space allowance if no county space is provided to them; there are an estimated 27 judges eligible for the office space allowance.) However, for the calculation of the funding needed for FY2012, the office allowance for each judge was reduced to \$5,000 and the rent remained at \$4,000.

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

Supreme Court - Trial Judges

1 - TRIAL JUDGES

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 Number of Civil Cases Disposal	114,406.00	117,842.00	121,373.00
2 Number of Criminal Disposal	38,426.00	39,587.00	40,762.00
3 Number of Civil Cases Filed	50,707.00	53,292.00	54,885.00

**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 Number of Chancery/Circuit Judges	99.00	102.00	102.00
2 Average Number of Court Reporters Paid	123.00	130.00	135.00
3 Average Number of Trial Judges Support Staff Paid	158.00	167.00	170.00
4 Number of Statistical Document Processed	247,417.00	254,840.00	262,485.00

**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 Projected increases in number of civil cases filed (Percentage)	3.00	3.00	3.00
2 Projected increase in number of civil cases disposed of (Percentage)	3.00	3.00	3.00
3 Projected increase in number of criminal cases disposed of (Percentage)	3.00	3.00	3.00
4 Projected increase in statistical documents submitted and the validity of the statistics to include the following information on each case filed and/or disposed of in Chancery or Circuit Court: (a) date case was filed; (b) identity of county and court; (c) type of case, i.e. tort, contract, criminal, domestic relations, etc.; (d) date and method by which case was disposed of, i.e. jury verdict, bench trial, default judgement, etc., (e) name of judge that disposed of case; (f) attorney involved, i.e., parties involved, etc. (Percentage)	3.00	3.00	3.00



## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Supreme Court - Trial Judges

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) TRIAL JUDGES				
GENERAL	21,051,492	( 631,545)	20,419,947	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	400,000		400,000	
<b>TOTAL</b>	<b>21,451,492</b>	<b>( 631,545)</b>	<b>20,819,947</b>	
<b>Narrative Explanation:</b> \$631,545 represents the total percentage reduction as required by the budget contingency fund. A reduction of this amount from the salaries portion of the Court's budget will affect the agency's ability to pay for the support staff of the Trial Judges. The support staff allowance for each judge is set by statute at \$80,000 however due to the decrease in funding recieved for the Trial Judges in FY2010, the allowance has been reduced to \$73,500 per judge. A further reduction in this category would reduce the amount available to each judge to approximately \$67,100 resulting in the layoff of personnel or a greater financial burden to the counties.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	21,051,492	( 631,545)	20,419,947	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	400,000		400,000	
<b>TOTAL</b>	<b>21,451,492</b>	<b>( 631,545)</b>	<b>20,819,947</b>	

# MEMBERS

Supreme Court - Trial Judges

Agency

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

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B. Estimated number of meetings FY2011

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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)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Supreme Court - Trial Judges

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>			
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,963		2,030
61520 Repair Buildings			
61480 Other Rents			
<b>TOTAL (D)</b>	<b>1,963</b>		<b>2,030</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	3,752		4,225
61616 MMRS Fees	19,898		27,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
61658 Personnel Service Contracts - SPAHRS			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Trial Judges

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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services			
61660 Court Costs	1,302		1,500
<b>TOTAL (F)</b>	<b>24,952</b>		<b>32,725</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	10,101		10,101
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	27,412		28,143
61721 Subscriptions			
61718 Bank Service Charges			
<b>TOTAL (G)</b>	<b>37,513</b>		<b>38,244</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	27,099		29,933
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>	<b>27,099</b>		<b>29,933</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	156		
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual			
<b>TOTAL (I)</b>	<b>156</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>91,683</b>		<b>102,932</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	91,683		102,932
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>91,683</b>		<b>102,932</b>

**SCHEDULE C  
COMMODITIES**

Supreme Court - Trial Judges  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
62100 Trial Judges Office Expenses	386,407		618,000
<b>Total (B)</b>	<b>386,407</b>		<b>618,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
62998 Prior Year Expense Commodities			
62993 Reimbursable Travel Commodities			
<b>Total (E)</b>			

**SCHEDULE C  
COMMODITIES CONTINUED**

Supreme Court - Trial Judges  
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
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>386,407</b>		<b>618,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	386,407		618,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>386,407</b>		<b>618,000</b>

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

Supreme Court - Trial Judges  
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
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Supreme Court - Trial Judges

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
63421 COMPUTERS DESKTOP							
63421 COMPUTERS LAPTOP							
63421 SCANNERS							
63421 PRINTERS							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



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

Supreme Court - Trial Judges

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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Supreme Court - Trial Judges

\_\_\_\_\_  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Supreme Court - Trial Judges

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2012 BUDGET REQUEST**

Supreme Court - Trial Judges

Name of Agency

Mississippi's trial court system consists of two general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, juvenile, and municipal). Twenty (20) chancery courts have jurisdiction over matters involving equity, divorce, alimony, probate, guardianship, and sanity. Chancery courts have exclusive jurisdiction over juvenile matters where there are no county courts. Their jurisdiction over equity matters involving less than \$200,000.00 is concurrent with county courts. Most chancery court cases are non-jury proceedings, although juries may be impaneled in certain circumstances. Twenty-two (22) circuit courts have original jurisdiction over all civil and criminal matters not vested exclusively in another court. Most circuit court cases are heard by juries, although some circumstances may permit bench trials. Circuit judges also have the power to issue extraordinary writs.

For FY 2012, a total of \$24,128,374 is requested. This is an increase of \$2,676,882 or 12.47% above the FY2011 appropriation. A summary of this request is as follows:

**Personal Services - Salaries**

A total of \$22,394,442 is requested for this category which is an increase of \$967,950 or 4.51% above the FY2011 appropriation. The overall request includes funding for one-hundred two (102) trial judge salaries, senior status and special judge appointments, Complaint Tribunal per diem, special judge appointments for Katrina related cases and an annual support staff allowance per judge. Trial judge salaries are set by statute.

\$194,700 is requested to fully fund the three (3) new trial judges for an entire fiscal year (these positions were only filled for 6 months in FY2011). \$773,250 is required to reinstate all trial judge support staff to \$80,000.00 per year (increased from \$73,500 in FY2011).

**Personal Services - Travel**

\$605,000 is requested in this category, which is an increase of \$580,000 above the FY2011 appropriation.

In-state travel of \$475,000.00 (an increase of \$450,000) is requested to allow judges to travel to court in business throughout their district, to include meals, mileage, and lodging. In FY2011, \$25,000 was appropriated for in-state travel for 102 judges. An appropriation of \$475,000 will provide each judge with approximately \$388 per month for in-state travel.

\$130,000.00 is requested in Out-of-state travel to allow the trial judges the ability to attend classes and seminars sponsored by the National Judicial College, American Academy of Judicial Education, Mississippi Bar, American Bar Association, Fifth Circuit Federal Court District, Mississippi/Louisiana/Arkansas judicial branches, etc. FY2011 is an election year and included in this amount is \$81,000 to allow for an anticipated twenty-seven (27) new judges taking office to attend training sponsored by the National Judicial College. This training is required for all new judges at the Court. No out-of-state travel funds were appropriated in FY2011.

**Contractual Services**

\$102,932 is requested in this category. No funds were appropriated for this category in FY2011.

\$2,030 is requested for the rent of exhibit space and conference rooms utilized for training purposes throughout the year.

\$31,225 is requested for SAAS and MMRS fees. The Department of Finance and Administration issued a memo which projected SAAS fees to be charged to the Trial Judges at \$4,225 and MMRS fees at \$27,000 in FY2012.

**NARRATIVE  
2012 BUDGET REQUEST**

Supreme Court - Trial Judges

Name of Agency

\$1,500 is requested for the cost of court reporters.

\$10,101 is requested to cover the Trial Judge portion of the Tort Claims Assessment in FY2012.

\$28,143 is requested for dues in FY2012. Dues paid to the National Center for State Courts are shared equally by the Supreme Court, Court of Appeals, AOC and the Trial Judges. These dues are mandatory for the Court.

\$29,933 is requested for the Westlaw contract for 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 share with the Supreme Court, Court of Appeals and AOC.

**Commodities**

\$1,026,000 is requested in the commodity category for trial judge office operating and office space allowances. No funds were appropriated in this category for FY2011. The office allowance is set by statute at \$9,000 for each of the 102 trial judges and the rent allowance is set by statute at \$4,000 annually per judge. (Trial judges are allowed an office space allowance if no county space is provided to them; there are an estimated 27 judges eligible for the office space allowance.)

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

Supreme Court - Trial Judges

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
Alderson, Glenn	Sandestin, FL	MS Bar Association Annual Meeting	1,480	2053
Bailey, Robert	Sandestin, FL	MS Bar Association Annual Meeting	1,291	2053
Barnes, Vicki	Sandestin, FL	MS Bar Association Annual Meeting	1,194	2053
Barnwell, Jon	Sandestin, FL	MS Bar Association Annual Meeting	1,549	2053
Bordis, Gaston	Sandestin, FL	MS Bar Association Annual Meeting	3,222	2053
Bourgeois, Lawrence	Sandestin, FL	MS Bar Association Annual Meeting	1,155	2053
Brewer, Cynthia	Sandestin, FL	MS Bar Association Annual Meeting	21	2053
Buffington, Larry	Sandestin, FL	MS Bar Association Annual Meeting	1,186	2053
Burns, Kenneth	Sandestin, FL	MS Bar Association Annual Meeting	1,399	2053
Chaney, James	Sandestin, FL	MS Bar Association Annual Meeting	1,491	2053
Chaney, James	Reno, NV	National Judicial College Conference	2,324	2053
Clark, H. David	Sandestin, FL	MS Bar Association Annual Meeting	1,050	2053
Clark, Roger	Sandestin, FL	MS Bar Association Annual Meeting	1,251	2053
Cobb, Vicki	Sandestin, FL	MS Bar Association Annual Meeting	1,526	2053
Davidson, Hubert	Sandestin, FL	MS Bar Association Annual Meeting	1,359	2053
Davis, Vincent	Reno, NV	General Jurisdiction Training	533	2053
Dodson, Lisa	Sandestin, FL	MS Bar Association Annual Meeting	1,197	2053
Fairly, Daniel	Sandestin, FL	MS Bar Association Annual Meeting	1,426	2053
Gardner, Thomas	Sandestin, FL	MS Bar Association Annual Meeting	1,569	2053
Gargiullo, John	Reno, NV	National Judicial College Conference	811	2053
Goree, Janace	Sandestin, FL	MS Bar Association Annual Meeting	1,429	2053
Halford, Debra	Sandestin, FL	MS Bar Association Annual Meeting	1,358	2053
Harkey, William	Sandestin, FL	MS Bar Association Annual Meeting	1,248	2053
Harrell, Prentiss	Sandestin, FL	MS Bar Association Annual Meeting	964	2053
Hatcher, John	Sandestin, FL	MS Bar Association Annual Meeting	1,409	2053
Helfrich, Robert	Sandestin, FL	MS Bar Association Annual Meeting	838	2053
Howard, Lee	Sandestin, FL	MS Bar Association Annual Meeting	1,468	2053
Howorth, Andrew	Sandestin, FL	MS Bar Association Annual Meeting	574	2053
Jackson, Kathy	Sandestin, FL	MS Bar Association Annual Meeting	1,097	2053
Johnson, Forrest	Sandestin, FL	MS Bar Association Annual Meeting	757	2053
Kidd, Winston	Sandestin, FL	MS Bar Association Annual Meeting	352	2053
Kitchens, James	Sandestin, FL	MS Bar Association Annual Meeting	1,460	2053
Landrum, Billy	Sandestin, FL	MS Bar Association Annual Meeting	1,321	2053
Lewis, Janie	Sandestin, FL	MS Bar Association Annual Meeting	1,116	2053
Loper, Joseph	Sandestin, FL	MS Bar Association Annual Meeting	1,389	2053
Lynchard, Percy	Sandestin, FL	MS Bar Association Annual Meeting	1,075	2053
Mask, Jacqueline	Sandestin, FL	MS Bar Association Annual Meeting	1,533	2053
McClure, James	Sandestin, FL	MS Bar Association Annual Meeting	692	2053
Morgan, Clarence	Sandestin, FL	MS Bar Association Annual Meeting	1,440	2053
Owens, Denise	Sandestin, FL	MS Bar Association Annual Meeting	1,051	2053
Patten, Edward	Sandestin, FL	MS Bar Association Annual Meeting	1,397	2053
Pickard, Lamar	Sandestin, FL	MS Bar Association Annual Meeting	1,396	2053
Sanders, Betty	Sandestin, FL	MS Bar Association Annual Meeting	1,185	2053
Sanders, Lillie	Sandestin, FL	MS Bar Association Annual Meeting	1,188	2053
Singletary, William	Sandestin, FL	MS Bar Association Annual Meeting	1,192	2053
Strong, David	Sandestin, FL	MS Bar Association Annual Meeting	1,381	2053

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

Supreme Court - Trial Judges

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
Thomas, Kenneth	Sandestin, FL	MS Bar Association Annual Meeting	1,155	2053
Walker, Joe	Sandestin, FL	MS Bar Association Annual Meeting	1,421	2053
Weathersby, Jane	Sandestin, FL	MS Bar Association Annual Meeting	1,575	2053
Webster, Charles	Sandestin, FL	MS Bar Association Annual Meeting	1,600	2053
Williams, Johnny	Sandestin, FL	MS Bar Association Annual Meeting	1,299	2053
Williamson, Lester	Sandestin, FL	MS Bar Association Annual Meeting	1,202	2053
Wilson, Marie	Sandestin, FL	MS Bar Association Annual Meeting	1,401	2053
Wise, Patricia	Sandestin, FL	MS Bar Association Annual Meeting	901	2053
<b>Total Out of State Travel Cost</b>			<b>\$67,898</b>	

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

Supreme Court - Trial Judges

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					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 - SAAS fees / SAAS Charges		3,752		4,225	2053
<i>Comp. Rate: per warrant</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>3,752</b>		<b>4,225</b>	
61616 MMRS Fees					
61616 MMRS Revolving Fund / MMRS Charges		19,898		27,000	2053
<i>Comp. Rate: per warrant</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>19,898</b>		<b>27,000</b>	
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
State Audit Fees / financial & property audits					
<i>Comp. Rate:</i>					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
6162X Accounting Fees / Support					2053
<i>Comp. Rate: per warrant</i>					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
61658 Personnel Service Contracts - SPAHRS					
XXX NEW					
<i>Comp. Rate:</i>					
<b>TOTAL 61658 Personnel Service Contracts - SPAHRS</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Supreme Court - Trial Judges

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.
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
61660 Court Costs					
Court Courts / court costs		1,302		1,500	2053
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 61660 Court Costs</b>		<b>1,302</b>		<b>1,500</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>24,952</b>		<b>32,725</b>	

**VEHICLE PURCHASE DETAILS**

Supreme Court - Trial Judges

Name of Agency

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

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

Supreme Court - Trial Judges

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 - Trial Judges \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : TRIAL JUDGES	Salary	Salaries	304,930
		<b>Total</b>	<b>304,930</b>
		General Funds	304,930
Program # 1 : TRIAL JUDGES	Travel	Travel	580,000
		<b>Total</b>	<b>580,000</b>
		General Funds	580,000
Program # 1 : TRIAL JUDGES	Contractual Svcs	Contractual	102,932
		<b>Total</b>	<b>102,932</b>
		General Funds	102,932
Program # 1 : TRIAL JUDGES	Commodities	Commodities	618,000
		<b>Total</b>	<b>618,000</b>
		General Funds	618,000

**CAPITAL LEASES**

Supreme Court - Trial Judges

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 - Trial Judges

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	( 631,545)				( 631,545)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 631,545)</b>				<b>( 631,545)</b>