

Mississippi Commission on Judicial Performance 660 North Street, Suite 104 Jackson, MS 39202
AGENCY ADDRESS

John Toney, Executive Director
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)	361,162	424,806	466,209		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,960	2,000	3,000	1,000	50.00%
Total Salaries, Wages & Fringe Benefits	363,122	426,806	469,209	42,403	9.93%
2. Travel					
a. Travel & Subsistence (In-State)	30,681	10,000	26,000	16,000	160.00%
b. Travel & Subsistence (Out-of-State)	2,777	3,000		(3,000)	(100.00%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	33,458	13,000	26,000	13,000	100.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	126		250	250	
b. Communications, Transportation & Utilities	2,135	500	1,550	1,050	210.00%
c. Public Information	75	75		(75)	(100.00%)
d. Rents	49,634	33,000	40,250	7,250	21.96%
e. Repairs & Service					
f. Fees, Professional & Other Services	31,886	25,427	32,110	6,683	26.28%
g. Other Contractual Services	4,013	3,650	4,650	1,000	27.39%
h. Data Processing	7,727	7,550	15,950	8,400	111.25%
i. Other	111				
Total Contractual Services	95,707	70,202	94,760	24,558	34.98%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,859	1,650	3,850	2,200	133.33%
c. Equipment, Repair Parts, Supplies & Accessories	484	800	2,500	1,700	212.50%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,483	1,550	3,650	2,100	135.48%
Total Commodities	8,826	4,000	10,000	6,000	150.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			9,500	9,500	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			9,500	9,500	
3. Vehicles (Schedule D-3)	3,025				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	504,138	514,008	609,469	95,461	18.57%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	93,725	72,926	34,164	(38,762)	(53.15%)
General Fund Appropriation (Enter General Fund Lapse Below)	326,400	307,777	452,269	144,492	46.94%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MS Commission on Judicial Performance	156,939	167,469	157,200	(10,269)	(6.13%)
Less: Estimated Cash Available Next Fiscal Period	(72,926)	(34,164)	(34,164)		
TOTAL FUNDS (equals Total Expenditures above)	504,138	514,008	609,469	95,461	18.57%
GENERAL FUND LAPSE	(34,164)				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	5	5	5	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: John Toney
Official of Board or Commission

Budget Officer: Denise De Rossette / cornerstone001@comcast.net,

Phone Number: 601-359-1273

Submitted by: John Toney
Name

Title: Executive Director

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on Judicial Performance

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)	256,614	70.66%		307,777	72.11%		452,269	96.38%	
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. MS Commission on Judicial Performance	106,508	29.33%		119,029	27.88%		16,940	3.61%	
10.									
11.									
12.									
Total Salaries	363,122		72.02%	426,806		83.03%	469,209		76.98%
1. General State Support Special (Specify)	28,391	84.85%							
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. MS Commission on Judicial Performance	5,067	15.14%		13,000	100.00%		26,000	100.00%	
10.									
11.									
12.									
Total Travel	33,458		6.63%	13,000		2.52%	26,000		4.26%
1. General State Support Special (Specify)	36,144	37.76%							
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. MS Commission on Judicial Performance	59,563	62.23%		70,202	100.00%		94,760	100.00%	
10.									
11.									
12.									
Total Contractual	95,707		18.98%	70,202		13.65%	94,760		15.54%
1. General State Support Special (Specify)	2,226	25.22%							
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. MS Commission on Judicial Performance	6,600	74.77%		4,000	100.00%		10,000	100.00%	
10.									
11.									
12.									
Total Commodities	8,826		1.75%	4,000		0.77%	10,000		1.64%

Name of Agency Mississippi Commission on Judicial Performance

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. MS Commission on Judicial Performance									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Commission on Judicial Performance							9,500	100.00%	
10.									
11.									
12.									
Total Equipment							9,500		1.55%
1. General _____ State Support Special (Specify) _____	3,025	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. MS Commission on Judicial Performance									
10.									
11.									
12.									
Total Vehicles	3,025		0.60%						
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. MS Commission on Judicial Performance									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on Judicial Performance

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. MS Commission on Judicial Performance									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	326,400	64.74%		307,777	59.87%		452,269	74.20%	
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. MS Commission on Judicial Performance	177,738	35.25%		206,231	40.12%		157,200	25.79%	
10.									
11.									
12.									
TOTAL	504,138		100.00%	514,008		100.00%	609,469		100.00%

SPECIAL FUNDS DETAIL

Mississippi Commission on Judicial Performance
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			
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				

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	93,725	72,926	34,164
MS Commission on Judicial Performance	Criminal Fines and Assesments	156,939	167,469	157,200
Section B TOTAL		250,664	240,395	191,364

Section S + A + B TOTAL		250,664	240,395	191,364
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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)			
3096 - State Treasury	3096				
3095 - State Treasury	3095				

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

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

Mississippi Commission on Judicial Performance

Name of Agency

OTHER SPECIAL FUNDS

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

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

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	256,614			106,508	363,122
Travel	28,391			5,067	33,458
Contractual Services	36,144			59,563	95,707
Commodities	2,226			6,600	8,826
Other Than Equipment					
Equipment					
Vehicles	3,025				3,025
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	326,400			177,738	504,138
No. of Positions (FTE)	3.00			2.00	5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	307,777			119,029	426,806
Travel				13,000	13,000
Contractual Services				70,202	70,202
Commodities				4,000	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	307,777			206,231	514,008
No. of Positions (FTE)	3.50			1.50	5.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	144,492			(102,089)	42,403
Travel				13,000	13,000
Contractual Services				24,558	24,558
Commodities				6,000	6,000
Other Than Equipment					
Equipment				9,500	9,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	144,492			(49,031)	95,461
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

Mississippi Commission on Judicial Performance _____

Program No. _____ of _____ Programs

AGENCY

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	452,269			16,940	469,209
Travel				26,000	26,000
Contractual Services				94,760	94,760
Commodities				10,000	10,000
Other Than Equipment					
Equipment				9,500	9,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	452,269			157,200	609,469
No. of Positions (FTE)	3.50			1.50	5.00

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**

Mississippi Commission on Judicial Performance
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INVESTIGATION/PROSECUTION	452,269			157,200	609,469
SUMMARY OF ALL PROGRAMS	452,269			157,200	609,469

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance
AGENCY

Program No. 1 of 1 Programs

INVESTIGATION/PROSECUTION
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	256,614			106,508	363,122
Travel	28,391			5,067	33,458
Contractual Services	36,144			59,563	95,707
Commodities	2,226			6,600	8,826
Other Than Equipment					
Equipment					
Vehicles	3,025				3,025
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	326,400			177,738	504,138
No. of Positions (FTE)	3.00			2.00	5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	307,777			119,029	426,806
Travel				13,000	13,000
Contractual Services				70,202	70,202
Commodities				4,000	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	307,777			206,231	514,008
No. of Positions (FTE)	3.50			1.50	5.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	144,492			(102,089)	42,403
Travel				13,000	13,000
Contractual Services				24,558	24,558
Commodities				6,000	6,000
Other Than Equipment					
Equipment				9,500	9,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	144,492			(49,031)	95,461
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

Mississippi Commission on Judicial Performance
AGENCY

Program No. 1 of 1 Programs

INVESTIGATION/PROSECUTION
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	452,269		16,940	469,209
Travel			26,000	26,000
Contractual Services			94,760	94,760
Commodities			10,000	10,000
Other Than Equipment				
Equipment			9,500	9,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	452,269		157,200	609,469
No. of Positions (FTE)	3.50		1.50	5.00

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

PROGRAM DECISION UNITS

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Fully Fund The Comission	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	426,806			42,403	42,403	469,209		
GENERAL	307,777			144,492	144,492	452,269		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	119,029			(102,089)	(102,089)	16,940		
TRAVEL	13,000			13,000	13,000	26,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,000			13,000	13,000	26,000		
CONTRACTUAL	70,202			24,558	24,558	94,760		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,202			24,558	24,558	94,760		
COMMODITIES	4,000			6,000	6,000	10,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000			6,000	6,000	10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				9,500	9,500	9,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				9,500	9,500	9,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	514,008			95,461	95,461	609,469		

FUNDING:								
GENERAL FUNDS	307,777			144,492	144,492	452,269		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	206,231			(49,031)	(49,031)	157,200		
TOTAL	514,008			95,461	95,461	609,469		

POSITIONS:								
GENERAL FTE	3.50					3.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.50					1.50		
TOTAL FTE	5.00					5.00		

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)

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Investigation and prosecution of complaints of judicial misconduct and disability pursuant to Section 177A of the Mississippi Constitution of 1890, as amended.

II. Program Objective:

To investigate each complaint as completely as possible in a timely manner, to prosecute those complaints involving misconduct or disability and to present same to the Mississippi Supreme Court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fully Fund the Commission:**

The Commission has not been fully funded for the past six years. In at least five of those years, a deficit appropriation was sought in order for the Commission to remain operational. The Special Fund balance will be depleted in FY11 and this fund is also generated less revenue (there was an 11% reduction in collections in FY10). Due to these factors, the Commission must have additional General Fund revenues. In addition, the Commission's operational budget was cut by almost 15% for FY11. Numerous expenses will have to be carried over to FY12 which will not be able to be paid in FY11 - this is reflected as a budget increase in the majority of the major object categories.

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

Mississippi Commission on Judicial Performance
 AGENCY NAME

1 - INVESTIGATION/PROSECUTION
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Receive complaints of judicial misconduct and disability	337.00	340.00	340.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Reach disposition of complaints of judicial misconduct and disability	298.00	330.00	330.00

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 Dispose of 95% plus of complaints within a 12 month period	91.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Commission on Judicial Performance

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INVESTIGATION/PROSECUTION				
GENERAL	307,777	(9,233)	298,544	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	206,231		206,231	
TOTAL	514,008	(9,233)	504,775	

Narrative Explanation:

The Commission reduced its expenditures by nearly 15% from FY09 to FY10. In addition, the Commission received a 10% reduction in its General Fund appropriation and has had an 11% reduction in the special fee collections. The Commission will utilize any reserves in FY11 just to maintain its operations. Should another budget cut be forthcoming, the Commission will be required to layoff one of its five employees.

SUMMARY OF ALL PROGRAMS				
GENERAL	307,777	(9,233)	298,544	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	206,231		206,231	
TOTAL	514,008	(9,233)	504,775	

Mississippi Commission on Judicial Performance

MEMBERS

Mississippi Commission on Judicial Performance
Agency

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

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

B. Estimated number of meetings FY2011

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

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	John Shirely	Pearl, MS	Chief Justice	07/09/2001	6 years
2.	Gaines S. Dyor	Greenville, MS	Chief Justice	2005	6 years
3.	Lee J. Howard	Starkville, MS	Chief Justice	2003	6 years
4.	H. David Clark, II	Forest, MS	Chief Justice	8/31/2001	6 years
5.	Ann Mitchell	Greenville, MS	Chief Justice	2008	6 years
6.	Rick Coulter	Madison, MS	Chief Justice	01/01/2007	6 years
7.	Robert R. Bailess	Vicksburg, MS	Chief Justice	2005	6 years
8.	William Boykin	Starkville, MS	Chief Justice	2008	6 years
9.	James L. Roberts	Ponotoc, MS	Chief Justice	2009	6 years
10.	Vicki R. Barnes	Vicksburg, MS	Chief Justice	2008	6 years
11.	William E. Andrews	Purvis, MS	Chief Justice	2009	6 years
12.	Robin A. Midcalf	Gulfport, MS	Chief Justice	2009	6 years
13.	Cornelia Gayden	McComb, MS	Chief Justice	2008	6 years
14.	Agusta Colliins	Madison, MS	Chief Justice	2008	6 years

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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			
61020 Employee Training	126		250
61030 Travel Registration			
61060 Awards			
TOTAL (A)	126		250
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	600	500	1,500
611XX Transportation of Goods (61180-61190)	1,535		50
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	2,135	500	1,550
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	75		
61340 Signs & Billboards		75	
61350 Exhibits & Displays			
TOTAL (C)	75	75	
D. RENTS (61400-61499)			
61420 Building & Floor Space	44,571	30,000	35,000
61430 Land			
61440 Office Equipment	5,058	3,000	5,250
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	5		
TOTAL (D)	49,634	33,000	40,250
E. REPAIRS & SERVICES (61500-61599)			
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			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	567	600	650
61616 MMRS Fees	2,138	2,150	2,510
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30	30	250
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	700	700	700
6165X Personnel Services Contracts (61651-61653)	22,450	17,550	20,000
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance

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)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61660 Court Costs	6,001	4,397	8,000
TOTAL (F)	31,886	25,427	32,110
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	329	350	350
61710 Insurance & Fidelity Bonds	50	50	50
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,230	1,250	1,250
61721 Subscriptions	2,045	2,000	2,500
61740 Salvage	359		500
TOTAL (G)	4,013	3,650	4,650
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	975		1,200
61905 IS Professional Fees - ITS	112		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	662	2,500	9,700
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,271	3,300	3,300
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	133	150	150
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	879		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	1,588	1,600	1,600
61961 Maintenance/Repair IS			
61962 Maintenance/Repair Communication	107		
61972 Contract Maintenance FAX			
TOTAL (H)	7,727	7,550	15,950
I. OTHER (61991-61999)			
61800 Procurement Card			
61992 SPAHRS travel related			
6199X Prior Year Expense (61997-61998)	111		
61999 Contractual Services - No PO Required			
TOTAL (I)	111		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance

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 <i>(Enter on Line I-B of Form MBR-1)</i>	95,707	70,202	94,760
FUNDING SUMMARY:			
GENERAL FUNDS	36,144		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	59,563	70,202	94,760
TOTAL FUNDS	95,707	70,202	94,760

**SCHEDULE C
COMMODITIES**

Mississippi Commission on Judicial Performance
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			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	407	600	600
62120 Duplication & Reproduction Supplies		250	
62130 Office Supplies & Materials	25	500	500
62140 Paper Supplies	241	300	500
62150 Maps, Manuals	87		600
62160 Office Equipment (not capital outlay)	5,099		1,650
Total (B)	5,859	1,650	3,850
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	484	800	2,000
62251 Repair Vehicle			500
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Exp Rep Ofc			
Total (C)	484	800	2,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies	65		150
62595 Other Equipment (less than \$500)		500	
62570 Drapes and Carpets			
62800 Procurement Card	2,372	1,050	3,500
62998 PY Expenses	46		
62993 Travel Reimbursed Commodities			
Total (E)	2,483	1,550	3,650

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Commission on Judicial Performance
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>	8,826	4,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS	2,226		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,600	4,000	10,000
TOTAL FUNDS	8,826	4,000	10,000

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

Mississippi Commission on Judicial Performance _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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**

Mississippi Commission on Judicial Performance

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							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Replacement due to relocation of offices							
Desk and Credenza Organizer							
Credenza							
Desk							
Conference Table							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers					5	1,500	7,500
Printer					1	2,000	2,000
TOTAL (D)							9,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							9,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							9,500
TOTAL FUNDS							9,500

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

Mississippi Commission on Judicial Performance

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)	1	1	3,025				
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)	1	1	3,025				
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>			3,025				
FUNDING SUMMARY:							
GENERAL FUNDS			3,025				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			3,025				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Commission on Judicial Performance
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**

Mississippi Commission on Judicial Performance
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)			
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**

Mississippi Commission on Judicial Performance
Name of Agency

OVERVIEW

The Mississippi Commission on Judicial Performance was created in 1979 by the Mississippi Legislature and the voters of the State of Mississippi by constitutional amendment. It was created for the following purposes:

- 1 To enforce the standards of judicial conduct;
- 2 To inquire into allegations of judicial disability, ethical misconduct and violation of law;
- 3 To protect the public from judicial misconduct and disabled judges; and
- 4 To protect the judiciary from unfounded allegations.

In 2009 the Commission received and processed 337 complaints against Mississippi judges, a record number. This feat was accomplished with a staff of only two attorneys and one investigator.

The Commission was traditionally funded from State General Funds as it provided a general government service. In FY06 the Commission received its first Special Fund appropriation which was generated from court assessments; the Commission receives \$2.00 on non-traffic related misdemeanor convictions. The revenue collected from these court assessments has proven to be inadequate to properly fund the Commission and provides less than one-third of the required funding for Commission operations. Due to mandated budget cuts in past several years, the special fund revenue has had to absorb additional operation expenses. Each year between FY04 and FY09, the Commission has sought and received a deficit appropriation. A deficit was not sought in FY10 solely due to the retirement of its Executive Director and having a vacancy in this position for several months.

The court assessment revenue was reduced by almost 15% in FY10. This coupled with the fact that the General Fund was reduced by five percent during the appropriation process and then another nine and half percent from the Governor's budget reductions.

The special funds cannot continue support General Fund reductions. The Commission is requesting additional General Fund revenue for its FY12 operations.

During FY11 the Commission has taken extraordinary measures to reduce its expenses. The Commission relocated its operations to smaller state-owned offices which reduced rental costs by \$10,800. We purchased a used vehicle from another state agency for approximately \$3,000 which has already reduced our investigative travel costs by \$1,000 per month. We have eliminated all out-of state travel. We have stopped all non-essential legal publication subscriptions. We are investigating cases and interviewing witnesses telephonically whenever possible and limiting investigative travel. We will continue to seek methods to reduce costs without reducing the effectiveness of the Commission.

The Commission is seeking to be fully funded in FY12 and is seeking to augment its Special Funds with a slightly increased General Fund appropriation.

PERSONAL SERVICES - SALARY \$469,209

The Commission employs two attorneys to handle the cases of judicial misconduct. The salaries of these two employees are presently \$81,000 and \$60,000 respectively. By way of comparison, the starting salary for a staff attorney in a District Attorney's office is in excess of \$76,000 and a senior attorney's salary within the District Attorney's office is in excess of \$86,000. At this time, the Commission is requesting additional compensation for its attorneys and office manager to finally bring the salaries to a level comparable with that of a District Attorney's office.

The Commission is also seeking a slight increase in this line item in order to pay per diem for Commission meetings and also to pay for the worker's compensation.

TRAVEL \$ 26,000

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

Mississippi Commission on Judicial Performance

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ayanna Bulter	Las Vegas, NV	AJDC Conference	886	
Darlene Ballard	Las Vegas, NV	AJDC Conference	916	
Mikell Buckley	Las Vagas, NV	AJDC Conference	975	
Total Out of State Travel Cost			\$2,777	

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

Mississippi Commission on Judicial Performance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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 / Computer Access		567	600	650	2095/3095
<i>Comp. Rate: Set Fees</i>					
TOTAL 61615 SAAS Fees - DFA		567	600	650	
61616 MMRS Fees					
61616 - MMRS / Computer Access		2,138	2,150	2,510	2096/3095
<i>Comp. Rate: Set Rates</i>					
TOTAL 61616 MMRS Fees		2,138	2,150	2,510	
61617 SPAHRS Fees - DFA					
61617					2096
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618					2096
<i>Comp. Rate:</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 / Audit		30	30	250	3095
<i>Comp. Rate: 30 per hour</i>					
TOTAL 61620 Department of Audit		30	30	250	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 / SPB Services		700	700	700	2096
<i>Comp. Rate: 140.00 per PIN</i>					
TOTAL 61650 State Personnel Board		700	700	700	
6165X Personnel Services Contracts (61651-61653)					
61651 Cornerstone Consulting Group / Fiscal		18,846	17,550	20,000	3095/2096
<i>Comp. Rate: 1350 monthly + budget</i>					
61651 Luther Brantley / Research on Code of Conduct	Y	2,775			2096
<i>Comp. Rate: Hourly fee</i>					
61653 Contractual Travel / On site services		829			2096
<i>Comp. Rate: state travel rates</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		22,450	17,550	20,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Commission on Judicial Performance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees					
6166					
<i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Misc. Consulting Services					3096
<i>Comp. Rate:</i>					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Gil Ford Photography / Photos					3095
<i>Comp. Rate: fee</i>					
TOTAL 61690 Other Fees & Services					
61660 Court Costs					
61660 - Bonnie Mitchell / Court Reporter		4,244			2096
<i>Comp. Rate: Hearing fee and Page</i>					
61660 - Supreme Court / Court Fees		200			2096
<i>Comp. Rate: filing fees</i>					
61660 - Betty Ashmore / Court Reporter		105			2096
<i>Comp. Rate: transcript fee</i>					
61660 - Ted Morris / Tape Editing		160			2096
<i>Comp. Rate: Court costs</i>					
61660 - Westmoreland and Pearlie / Court Reporter		114			2096
<i>Comp. Rate: fee</i>					
61660 - Patricia Marinelli / Court Reporter		322			2096
<i>Comp. Rate: fees</i>					
61663 - Witness Fees / Witnesses		38			2096/3095
<i>Comp. Rate: set by statute</i>					
61660 - Regina Russell / Court Reporter		646			2096
<i>Comp. Rate: transcript fee/hearing</i>					
61660 - Court Costs / Dispositions					3095
<i>Comp. Rate: fees</i>					
61660 - Court Reporters - General / Court Reporters			4,397	8,000	3095
<i>Comp. Rate: fees</i>					
61661 - Heiden and Garland / Notary Fees		172			2096
<i>Comp. Rate: fee</i>					
TOTAL 61660 Court Costs		6,001	4,397	8,000	
GRAND TOTAL (61600-61699)		31,886	25,427	32,110	

VEHICLE PURCHASE DETAILS

Mississippi Commission on Judicial Performance

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**

Mississippi Commission on Judicial Performance _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	4-door sedan	2005	Chevy Impala	Investigator	Investigatataive travel	G53 136	133,529	20,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Commission on Judicial Performance _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INVESTIGATION/PROSECUTION			
Fully Fund the Comission			
		Salaries	42,403
		Travel	13,000
		Contractual	24,558
		Commodities	6,000
		Equipment	9,500
		Total	95,461
		General Funds	144,492
		Other Special Funds	-49,031

CAPITAL LEASES

Mississippi Commission on Judicial Performance

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	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	
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Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Commission on Judicial Performance _____

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	(9,233)				(9,233)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(9,233)				(9,233)