

Administrative Office of Courts 450 High Street, Jackson, MS 39201

William L. Waller, Chief Justice

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,119,412	11,219,178	11,940,428		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	10,119,412	11,219,178	11,940,428	721,250	6.42%
2. Travel					
a. Travel & Subsistence (In-State)	37,141	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	19,339	7,000	7,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	56,480	32,000	32,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,900	1,900	1,900		
b. Communications, Transportation & Utilities	6,967	7,200	7,200		
c. Public Information	2,907	350	350		
d. Rents	76,208	75,250	75,250		
e. Repairs & Service					
f. Fees, Professional & Other Services	239,574	88,333	138,063	49,730	56.29%
g. Other Contractual Services	15,987	29,107	29,645	538	1.84%
h. Data Processing	622,751	302,070	302,120	50	0.01%
i. Other	3,530				
Total Contractual Services	969,824	504,210	554,528	50,318	9.97%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	9,188	24,980	24,980		
c. Equipment, Repair Parts, Supplies & Accessories	339	500	500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	6,599	7,000	7,000		
Total Commodities	16,126	32,480	32,480		
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	4,727				
d. IS Equipment (Data Processing & Telecommunications)	179,623	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	184,350	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	7,246,727	7,800,000	8,900,000	1,100,000	14.10%
TOTAL EXPENDITURES	18,592,919	19,592,868	21,464,436	1,871,568	9.55%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	12,701,464	15,667,820	16,714,632	1,046,812	6.68%
General Fund Appropriation (Enter General Fund Lapse Below)	1,179,124	3,747,533	3,799,351	51,818	1.38%
State Support Special Funds	1,562,248				
Federal Funds	1,195,094	193,416		(193,416)	(100.00%)
Other Special Funds (Specify)	311,784	385,156		(385,156)	(100.00%)
AOC - Special Fund					
Transfers from Counties	9,378,829	9,443,975	11,000,000	1,556,025	16.47%
AOC-Budget Contingency Fund	812,752				
Miscellaneous Special Funds	7,119,444	6,869,600	6,870,000	400	0.00%
Less: Estimated Cash Available Next Fiscal Period	(15,667,820)	(16,714,632)	(16,919,547)	204,915	1.22%
TOTAL FUNDS (equals Total Expenditures above)	18,592,919	19,592,868	21,464,436	1,871,568	9.55%
GENERAL FUND LAPSE	(72,184)				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	18	18	22	4	22.22%
b.) Full T-L	5	5		(5)	(100.00%)
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: 359-2182

Submitted by: Jack E. Pool
 Name

Title: Court Administrator

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	732,479	7.23%		860,278	7.66%		861,778	7.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	91,673	0.90%							
9. AOC - Special Fund	367,076	3.62%							
10. Transfers from Counties									
11. AOC-Budget Contingency Fund	8,850,414	87.45%		10,280,400	91.63%		11,000,000	92.12%	
12. Miscellaneous Special Funds	77,770	0.76%		78,500	0.69%		78,650	0.65%	
Total Salaries	10,119,412		54.42%	11,219,178		57.26%	11,940,428		55.62%
1. General State Support Special (Specify)	20,938	37.07%		15,400	48.12%		15,400	48.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	25,205	44.62%							
9. AOC - Special Fund	1,002	1.77%							
10. Transfers from Counties	1,129	1.99%		3,600	11.25%		3,600	11.25%	
11. AOC-Budget Contingency Fund									
12. Miscellaneous Special Funds	8,206	14.52%		13,000	40.62%		13,000	40.62%	
Total Travel	56,480		0.30%	32,000		0.16%	32,000		0.14%
1. General State Support Special (Specify)	205,429	21.18%		384,375	76.23%		434,693	78.38%	
2. Budget Contingency Fund	355	0.03%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	648,089	66.82%							
9. AOC - Special Fund	1,323	0.13%							
10. Transfers from Counties	16,698	1.72%		26,970	5.34%		26,970	4.86%	
11. AOC-Budget Contingency Fund	6,915	0.71%							
12. Miscellaneous Special Funds	91,015	9.38%		92,865	18.41%		92,865	16.74%	
Total Contractual	969,824		5.21%	504,210		2.57%	554,528		2.58%
1. General State Support Special (Specify)	8,660	53.70%		26,480	81.52%		26,480	81.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	3,895	24.15%							
9. AOC - Special Fund	1,810	11.22%							
10. Transfers from Counties	691	4.28%		4,500	13.85%		4,500	13.85%	
11. AOC-Budget Contingency Fund									
12. Miscellaneous Special Funds	1,070	6.63%		1,500	4.61%		1,500	4.61%	
Total Commodities	16,126		0.08%	32,480		0.16%	32,480		0.15%

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. AOC - Special Fund									
10. Transfers from Counties									
11. AOC-Budget Contingency Fund									
12. Miscellaneous Special Funds									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	49,369	26.78%		5,000	100.00%		5,000	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.									
8. Federal _____ Other Special (Specify) _____	134,006	72.69%							
9. AOC - Special Fund	948	0.51%							
10. Transfers from Counties									
11. AOC-Budget Contingency Fund									
12. Miscellaneous Special Funds	27	0.01%							
Total Equipment	184,350		0.99%	5,000		0.02%	5,000		0.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. AOC - Special Fund									
10. Transfers from Counties									
11. AOC-Budget Contingency Fund									
12. Miscellaneous Special Funds									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. AOC - Special Fund									
10. Transfers from Counties									
11. AOC-Budget Contingency Fund									
12. Miscellaneous Special Funds									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	162,249	2.23%		2,456,000	31.48%		2,456,000	27.59%	
2. Budget Contingency Fund	1,561,893	21.55%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	22,194	0.30%							
9. AOC - Special Fund	55,504	0.76%							
10. Transfers from Counties									
11. AOC-Budget Contingency Fund									
12. Miscellaneous Special Funds	5,444,887	75.13%		5,344,000	68.51%		6,444,000	72.40%	
Total Subsidies, Loans & Grants	7,246,727		38.97%	7,800,000		39.81%	8,900,000		41.46%
1. General State Support Special (Specify)	1,179,124	6.34%		3,747,533	19.12%		3,799,351	17.70%	
2. Budget Contingency Fund	1,562,248	8.40%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	925,062	4.97%							
9. AOC - Special Fund	427,663	2.30%							
10. Transfers from Counties	18,518	0.09%		35,070	0.17%		35,070	0.16%	
11. AOC-Budget Contingency Fund	8,857,329	47.63%		10,280,400	52.47%		11,000,000	51.24%	
12. Miscellaneous Special Funds	5,622,975	30.24%		5,529,865	28.22%		6,630,015	30.88%	
TOTAL	18,592,919		100.00%	19,592,868		100.00%	21,464,436		100.00%

SPECIAL FUNDS DETAIL

Administrative Office of Courts

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund (3062)	BCF - Budget Contingency Fund	1,562,248		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		1,562,248		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered			-463,448	-193,416	
Court Improvement Program (3058)	Treasury Fund 3058	25.00	25.00	615,997	193,416	
Electronic Case Management Program	Treasury Fund 3058			579,097		
Section A TOTAL				731,646		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	13,164,912	15,861,236	16,714,632
AOC - Special Fund (3058)	Bureau of Narcotics (JETS Grant)	311,784	385,156	
Transfers from Counties (3053)	Transfer from Counties for Support Staff	9,378,829	9,443,975	11,000,000
AOC-Budget Contingency Fund (3062)	Carryforward of FY2009 Appropriation	812,752		
Miscellaneous Special Funds	Ct Rptrs; Civil Legal; Drug Cts; Case Mgmt	7,119,444	6,869,600	6,870,000
Section B TOTAL		30,787,721	32,559,967	34,584,632

Section S + A + B TOTAL		33,081,615	32,559,967	34,584,632
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Admn Office of Courts - State Treasury	3053	Transfers from Counties	836,425		
Cert. Court Reporters - State Treasury	3055	Fees	96,691	81,621	66,551
Admn Office of Courts - State Treasury	3058	Grants	408,261	986,833	986,833
Civil Legal Assistance - State Treasury	3059	Fines & Interest	2,989	102,589	2,589
AOC Drug Courts - State Treasury	3060	Fines & Interest	10,360,718	10,390,853	9,500,838
Electronic Case Management - State	3061	Fines & Interest	3,121,309	4,311,309	5,521,309
AOC - Budget Contingency	3062	Appropriation	841,427	841,427	841,427
AOC Clearing Account	5002990323				

* 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

Administrative Office of Courts

Name of Agency

FEDERAL FUNDS

The Mississippi Supreme Court, under Public Law 103-66, the Omnibus Budget Reconciliation Act of 1993, was awarded a State Court Improvement Plan Grant in March 1995. This grant makes federal monies available to the Mississippi Supreme Court for the purpose of enhancing the state Youth Court System. The State Court Improvement Plan Grant required an assessment of Mississippi's Youth Court System. The Mississippi Supreme Court authorized Children First, Inc., a 501(c) (3) non-profit organization, to conduct the project, which was styled the "Mississippi Court Improvement Program". Such assessment revealed that the lack of uniformity between individual Youth Court procedures, as well as the lack of appellate activity in the child abuse and neglect arena, led to the deterioration of state and federal procedural safeguards designed to protect Mississippi's children in need. The assessment recommended that the Mississippi Court Improvement Program become a program within the Administrative Office of Courts and also recommended the development of a statewide child and case tracking system. In June 1996, the Mississippi Court Improvement Program became a program of the Administrative Office of Courts. The Court Improvement Plan is now funded 75% by federal funds through the U.S. Department of Health and Human Services, and matched with 25% General Funds, to conduct assessments of State foster care and adoption laws and judicial processes, develop a plan for system improvements, and implement such planned improvements.

Two additional Court Improvement grants were awarded in FY 2007 providing for development, implementation, and maintenance of a youth court case management system and development of a training curriculum designed to benefit the youth courts. These grants, likewise, are funded 75% by federal funds and 25% through General Funds.

The AOC received a grant from the U.S. Department of Justice to provide funding to develop and implement a case management/electronic filing system based on the federal system currently in use in several counties selected as pilot sites. These federal funds do not require any matching State funds.

The AOC received a grant from the Department of Public Safety through the Bureau of Narcotics, to provide funding for special judges, and their support staff, as part of a law enforcement and judicial team that will enforce and prosecute all laws with an emphasis on narcotics and weapons violations. These federal funds do not require any matching State funds.

STATE SUPPORT SPECIAL FUNDS

The Legislature appropriated \$2,500,000 from the Budget Contingency Fund in FY 2009 to provide funding for the Youth Court Support Fund. This funding was reduced to \$2,375,000 due to budget cuts mandated by the Governor's Office in December 2008 and February 2009. \$1,562,248 was expended in FY 2009 leaving \$812,752 to be carried forward to FY2010. AOC received escalation authority to expend these funds in FY2010.

OTHER SPECIAL FUNDS

The AOC receives special funds derived from county revenue, criminal assessments, civil case filing fees, certified court reporter fees, and various contracts and sub-grants with the MS Department of Public Safety. County revenues are requested in the salary category for paying court administrators, legal research assistants, paralegals, law clerks and secretaries, (not funded from the Trial Judge support staff allowances) and court reporters. The Certified Court Reporter Program is funded by 100% Special Funds derived from certified court reporter fees. The Drug Court Program is funded by criminal assessments and interest earned. The Civil Legal Assistance Program is funded by civil filing fees and pro hac vice fees paid to the Mississippi Bar and interest earned. The Comprehensive Electronic Court Systems Program is funded by civil filing fees and interest earned. The Youth Court Support Program is funded by an appropriation from the Legislature. Justice grants are included in subsidies, loans, and grants for grants that may become available from the State Justice Institute and other organizations.

The FY2009 revenues include \$812,752 in unexpended Budget Contingency Funds allocated to AOC. These funds, along with the interest earnings of \$28,675, are included in the ending cash balance for AOC under Fund 3062 for a total of \$841,752.

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

Administrative Office of Courts

Name of Agency

Following is a recap of the actual revenues for FY2009 as well as the projected revenues for FY2010 and FY2011 by funding source:

TREASURY FUND/BANK

AmSouth Bank, account number 500-2990323, was established by the Mississippi Supreme Court, Administrative Office of Courts, as a clearing account. Monies transferred from counties for the county court administrator monthly net payroll are deposited into this account to pay these employees on the last working day of each month. The AOC will continue to pay the county court administrator payroll through this account until legislation changes this procedure.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	732,479		91,673	9,295,260	10,119,412
Travel	20,938		25,205	10,337	56,480
Contractual Services	205,429	355	648,089	115,951	969,824
Commodities	8,660		3,895	3,571	16,126
Other Than Equipment					
Equipment	49,369		134,006	975	184,350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	162,249	1,561,893	22,194	5,500,391	7,246,727
Total	1,179,124	1,562,248	925,062	14,926,485	18,592,919
No. of Positions (FTE)	13.25		5.75	4.00	23.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	860,278			10,358,900	11,219,178
Travel	15,400			16,600	32,000
Contractual Services	384,375			119,835	504,210
Commodities	26,480			6,000	32,480
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,456,000			5,344,000	7,800,000
Total	3,747,533			15,845,335	19,592,868
No. of Positions (FTE)	13.25		5.75	4.00	23.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,500			719,750	721,250
Travel					
Contractual Services	50,318				50,318
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,100,000	1,100,000
Total	51,818			1,819,750	1,871,568
No. of Positions (FTE)	2.00				2.00

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)		(5.00)		2.00	(3.00)

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	861,778			11,078,650	11,940,428
Travel	15,400			16,600	32,000
Contractual Services	434,693			119,835	554,528
Commodities	26,480			6,000	32,480
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,456,000			6,444,000	8,900,000
Total	3,799,351			17,665,085	21,464,436
No. of Positions (FTE)	15.25	(5.00)	5.75	6.00	22.00

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

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

Administrative Office of Courts
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE OFFICE OF COURTS	3,578,501			11,900,000	15,478,501
2. CERTIFIED COURT REPORTERS				35,070	35,070
3. COURT IMPROVEMENT PROGRAM	220,850				220,850
4. DRUG COURT FUND				5,730,015	5,730,015
SUMMARY OF ALL PROGRAMS	3,799,351			17,665,085	21,464,436

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	705,733		11,435	9,217,490	9,934,658
Travel	14,363		5,480	1,002	20,845
Contractual Services	170,874	355	544,423	22,587	738,239
Commodities	7,530		505	2,741	10,776
Other Than Equipment					
Equipment	4,700			975	5,675
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	154,851	1,561,893		942,504	2,659,248
Total	1,058,051	1,562,248	561,843	10,187,299	13,369,441
No. of Positions (FTE)	13.00		5.00	3.00	21.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	835,278			10,280,400	11,115,678
Travel	12,650				12,650
Contractual Services	206,375				206,375
Commodities	22,380				22,380
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,450,000			800,000	3,250,000
Total	3,526,683			11,080,400	14,607,083
No. of Positions (FTE)	13.00		5.00	3.00	21.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,500			719,600	721,100
Travel					
Contractual Services	50,318				50,318
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,000	100,000
Total	51,818			819,600	871,418
No. of Positions (FTE)	2.00				2.00

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)		(5.00)		2.00	(3.00)

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	836,778			11,000,000	11,836,778
Travel	12,650				12,650
Contractual Services	256,693				256,693
Commodities	22,380				22,380
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,450,000			900,000	3,350,000
Total	3,578,501			11,900,000	15,478,501
No. of Positions (FTE)	15.00	(5.00)	5.00	5.00	20.00

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 2 of 4 Programs

CERTIFIED COURT REPORTERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				1,129	1,129
Contractual Services				16,698	16,698
Commodities				691	691
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				18,518	18,518
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				3,600	3,600
Contractual Services				26,970	26,970
Commodities				4,500	4,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				35,070	35,070
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 2 of 4 Programs

CERTIFIED COURT REPORTERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel			3,600	3,600
Contractual Services			26,970	26,970
Commodities			4,500	4,500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			35,070	35,070
No. of Positions (FTE)				

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 3 of 4 Programs

COURT IMPROVEMENT PROGRAM
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	26,746		80,238		106,984
Travel	6,575		19,725		26,300
Contractual Services	34,555		103,666		138,221
Commodities	1,130		3,390		4,520
Other Than Equipment					
Equipment	44,669		134,006		178,675
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,398		22,194		29,592
Total	121,073		363,219		484,292
No. of Positions (FTE)	0.25		0.75		1.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,000				25,000
Travel	2,750				2,750
Contractual Services	178,000				178,000
Commodities	4,100				4,100
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,000				6,000
Total	220,850				220,850
No. of Positions (FTE)	0.25		0.75		1.00

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

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 3 of 4 Programs

COURT IMPROVEMENT PROGRAM
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	25,000			25,000
Travel	2,750			2,750
Contractual Services	178,000			178,000
Commodities	4,100			4,100
Other Than Equipment				
Equipment	5,000			5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	6,000			6,000
Total	220,850			220,850
No. of Positions (FTE)	0.25	0.75		1.00

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 4 of 4 Programs

DRUG COURT FUND

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				77,770	77,770
Travel				8,206	8,206
Contractual Services				76,666	76,666
Commodities				139	139
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,557,887	4,557,887
Total				4,720,668	4,720,668
No. of Positions (FTE)				1.00	1.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				78,500	78,500
Travel				13,000	13,000
Contractual Services				92,865	92,865
Commodities				1,500	1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,544,000	4,544,000
Total				4,729,865	4,729,865
No. of Positions (FTE)				1.00	1.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				150	150
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,000,000	1,000,000
Total				1,000,150	1,000,150
No. of Positions (FTE)					

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

Administrative Office of Courts
AGENCY

Program No. 4 of 4 Programs

DRUG COURT FUND

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			78,650	78,650
Travel			13,000	13,000
Contractual Services			92,865	92,865
Commodities			1,500	1,500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			5,544,000	5,544,000
Total			5,730,015	5,730,015
No. of Positions (FTE)			1.00	1.00

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

PROGRAM DECISION UNITS

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Pers Increase	Contractual Services	Spending Authority	Staff	Jets Grant
EXPENDITURES:								
SALARIES	11,115,678			1,500		719,600		
GENERAL	835,278			1,500				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,280,400					719,600		
TRAVEL	12,650							
GENERAL	12,650							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	206,375				50,318			
GENERAL	206,375				50,318			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	22,380							
GENERAL	22,380							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,250,000					100,000		
GENERAL	2,450,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	800,000					100,000		
TOTAL	14,607,083			1,500	50,318	819,600		

FUNDING:

GENERAL FUNDS	3,526,683			1,500	50,318			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	11,080,400					819,600		
TOTAL	14,607,083			1,500	50,318	819,600		

POSITIONS:

GENERAL FTE	13.00						2.00	
ST.SUP.SPCL.FTE								(5.00)
FEDERAL FTE	5.00							
OTHER SP FTE	3.00							
TOTAL FTE	21.00						2.00	(5.00)

PRIORITY LEVEL:

				1	3	2	5
EXPENDITURES:	Electronic Court Systems	Total Funding Change	FY 2011 Total Request				
SALARIES		721,100	11,836,778				
GENERAL		1,500	836,778				
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER		719,600	11,000,000					
TRAVEL			12,650					
GENERAL			12,650					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		50,318	256,693					
GENERAL		50,318	256,693					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			22,380					
GENERAL			22,380					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		100,000	3,350,000					
GENERAL			2,450,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER		100,000	900,000					
TOTAL		871,418	15,478,501					

FUNDING:

GENERAL FUNDS		51,818	3,578,501					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		819,600	11,900,000					
TOTAL		871,418	15,478,501					

POSITIONS:

GENERAL FTE		2.00	15.00					
ST.SUP.SPCL.FTE		(5.00)	(5.00)					
FEDERAL FTE			5.00					
OTHER SP FTE	2.00	2.00	5.00					
TOTAL FTE	2.00	(1.00)	20.00					

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,600				3,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Administrative Office of Courts

2 - CERTIFIED COURT REPORTERS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,600				3,600			
CONTRACTUAL	26,970				26,970			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,970				26,970			
COMMODITIES	4,500				4,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500				4,500			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	35,070				35,070			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	35,070				35,070			
TOTAL	35,070				35,070			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	25,000				25,000			
GENERAL	25,000				25,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,750				2,750			
GENERAL	2,750				2,750			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	178,000				178,000			
GENERAL	178,000				178,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	4,100				4,100			
GENERAL	4,100				4,100			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				5,000			
GENERAL	5,000				5,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,000				6,000			
GENERAL	6,000				6,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	220,850				220,850			

FUNDING:

GENERAL FUNDS	220,850				220,850			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	220,850				220,850			

POSITIONS:

GENERAL FTE	0.25				0.25			
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.75				0.75			
OTHER SP FTE								
TOTAL FTE	1.00				1.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Pers Increase	Subsidies	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	78,500			150		150	78,650
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	78,500			150		150	78,650
TRAVEL	13,000						13,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	13,000						13,000
CONTRACTUAL	92,865						92,865
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	92,865						92,865
COMMODITIES	1,500						1,500
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,500						1,500
CAPITAL-OTE							

PROGRAM DECISION UNITS

Administrative Office of Courts

4 - DRUG COURT FUND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,544,000				1,000,000	1,000,000	5,544,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,544,000				1,000,000	1,000,000	5,544,000	
TOTAL	4,729,865			150	1,000,000	1,000,150	5,730,015	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,729,865			150	1,000,000	1,000,150	5,730,015	
TOTAL	4,729,865			150	1,000,000	1,000,150	5,730,015	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00						1.00	
TOTAL FTE	1.00						1.00	

PRIORITY LEVEL:

				1	4			
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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)

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Administrative Office of Courts (AOC) was created during the 1993 Regular Legislative Session for the purpose of assisting in the efficient administration of non-judicial business of the courts of the State of Mississippi. The AOC assists the Chief Justice, who serves as Chief Administrative Officer of all courts statewide, with improving the administration of justice by working with the clerks of all civil and criminal trial courts of the state to collect and publish statistical information, and by serving as an agency to seek funding for the purpose of improving the operational functions of the state courts.

II. Program Objective:

One of the primary objectives of the AOC is to assist Mississippi courts in operating efficiently, as well as impartially and fairly. It assists all civil and criminal courts in staffing their support personnel and in processing cases, avoiding congested dockets and unnecessary delays, and creates a central database of information for the chancery, circuit and county courts of the state. The AOC also establishes personnel policies for trial court support staff and court reporters and administers their payroll and benefits.

The AOC serves as a central depository for statistical information regarding the judicial branch of government. The volume of case filings and dispositions necessitates computerized entry, monitoring, and reporting of cases. In addition, the civil and criminal case tracking systems allow the AOC to identify: county, district, and judge caseloads; types of civil cases filed and method of disposition; estimated life of a case from filing to disposition; average awards from jury verdicts in tort cases; crime trends in various areas of the state; trial vs. pleas vs. dismissals, etc. This statistical information is provided to the Legislature and other state agencies.

Civil Legal Assistance

The Civil Legal Assistance fund was created by Senate Bill 2543, 2003 Regular Legislative Session. This bill allows the AOC to accept funds from any public and private sources and to allocate these funds to organizations providing legal services to low income Mississippians based on the percentage of poverty population within the program service area. Funds may also be used to promote increased participation by the private bar in the delivery of legal services to the indigent. House Bill 961, 2006 Regular Legislative Session, provides a \$5.00 filing fee for every civil case filed in chancery and circuit courts be deposited into the Civil Legal Assistance Fund and Miss.Code Ann. § 9-21-43 allows the fund to accept monies (donations) from any public or private source.

Court Interpreter Certification Program

Senate Bill 2269, 2006 Regular Legislative Session, requires the Administrative Office of Courts to certify interpreters in bi-lingual proceedings in all courts of the state of Mississippi. The AOC may set and charge a reasonable fee for certification. In June of 2006, the AOC joined the Consortium for State Court Interpreter Certification which operates through the National Center for State Courts. The Consortium develops tests for several different languages and provides them to the member states for a fee. The Consortium also grades the tests for the member states for a fee.

Comprehensive Electronic Court Systems

The Comprehensive Electronic Court Systems Fund was created by Senate Bill 2757, 2006 Regular Legislative Session. The purpose of the fund is to provide funding for the development, implementation, and maintenance of a comprehensive case management and electronic filing system for the state court systems. A \$10.00 filing fee is deposited into the fund for every civil case filed in the chancery and circuit courts.

Youth Court Support Program

Senate Bill 2477, 2007 Regular Legislative Session, established the Youth Court Support Program. The bill requires the AOC to establish a formula distributing the funds appropriated by the Legislature for the support of the youth courts statewide. In addition, the AOC shall establish procedures to apply for funding; approve positions, job descriptions, and salaries; and approve purchase of equipment.

Drug Treatment Court

PROGRAM NARRATIVE

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

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY NAME

PROGRAM NAME

The Drug Treatment Court was initially funded during FY 2000, with the 7th Circuit Court District serving as the pilot project, in an effort to provide an alternative to incarceration (focusing on treatment) for non-violent, possession only, offenders. The purpose of this program is to seek treatment for defendants, who are willing and eligible to participate in this program, thereby lowering incarceration costs and preventing recidivism. Funds are provided to assist the 7th Circuit Court District with expenses to include salaries for Probation Officers who monitor program compliance, travel, and operating expenses.

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

(D) PERS Increase:

An increase of \$1,500 is requested to fund an increase from 12% to 12.25% in the employer match to the Public Employee's Retirement System. This change is scheduled to take effect on July 1, 2010.

(E) Contractual Services:

\$554,528 is requested for Contractual Services for FY 2011. This is an increase of \$50,318 or 10.0% above the FY2010 appropriation.

The Department of Finance and Administration issued a memo dated July 30, 2009 which projected an increase in the fees for MMRS at \$18,330 for FY2010 and \$22,360 for FY2011. This is an increase of \$4,030.

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

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

Dues paid to the National Center for State Courts is shared equally by the Supreme Court, Court of Appeals, AOC and the Trial Judges. AOC's portion of these dues is projected to increase \$538 in FY2011.

Also, an increase of \$50 is projected for the online services provided by Westlaw in FY2011.

(F) Spending Authority:

An increase of \$719,600 is requested in spending authority to accommodate the increase in salaries and fringe for trial judge support staff. Effective January 1, 2010 there will be 102 trial judges throughout the state.

An increase of \$100,000 is requested to provide sufficient spending authority to allocate the funds received by the Civil Legal Assistance Fund in accordance with Senate Bill 2543, 2003 Regular Legislative Session.

(G) Staff:

The AOC is requesting two (2) additional unfunded positions as follows:

Deputy Director:

The Deputy Director will assist the Director in administering the programs of the AOC, including the development and implementation of the Court Interpreter Certification Program and to assist with the Youth Court Support Fund.

Personnel Director:

The Supreme Court Finance Office handles the payroll for the Supreme Court, Court of Appeals, Clerk's Office, State

PROGRAM NARRATIVE

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

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY NAME

PROGRAM NAME

Law Library, Supreme Court Information Systems, AOC, and the Chancery and Circuit judges, including their support staff and court reporters. There are over 550 employees included in these payrolls. The AOC needs a Personnel Director to assist the Supreme Court Finance Office in providing essential human resource services to these employees.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(H) JETS Grant:

The AOC received a grant from the Department of Public Safety through the Bureau of Narcotics, to provide funding for 2 special judges and 3 support staff members. These funds did not require any matching funds. This grant will expire in FY2010 so the time limited PINS will not be required in FY2011.

(I) Electronic Court Systems:

The AOC is requesting an additional two (2) full-time PINS for the Electronic Case Management program. Three (3) full-time PINS were added to AOC for this program in FY2010. The additional PINS will assist the Department of Information Technology with the implementation and training of the system throughout the State. The AOC has requested an increase in the budget escalation authority for the Comprehensive Electronic Case Systems Fund.

PROGRAM NARRATIVE

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

Administrative Office of Courts

2 - CERTIFIED COURT REPORTERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Certified Court Reporters was created during the 1994 Legislative Session for the purposes of certifying court reporters. The Board is charged with administering the examinations to applicants as certified court reporters, issuing certificates, promulgating regulations, and exercising jurisdiction over disciplinary matters with regard to certified shorthand reporters. The Board may revoke or suspend a certificate or disqualify an applicant from certification for good cause shown.

II. Program Objective:

The objectives of the Board are the following: (1) determine the content of and administer examinations for certified shorthand reporters; (2) determine an applicant's ability to make verbatim records of court proceedings and passes upon the eligibility of applicants for certification; (3) issue certificates to those found to be qualified; (4) promulgate, amend and revise regulations relevant to court reporter duties; (5) conduct studies and make recommendations to the Supreme Court concerning matters pertaining to certified shorthand reporters; (6) apprise the Supreme Court on all fiscal matters; (7) exercise jurisdiction over disciplinary matters with regard to certified shorthand reporters; and (8) perform other duties as necessary to implement the program.

PROGRAM NARRATIVE

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

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Supreme Court, under Public Law 103-66, the Omnibus Budget Reconciliation Act of 1993, was awarded a State Court Improvement Plan Grant in March 1995. This grant makes federal funds available to the Supreme Court for the purpose of assessing and enhancing the current state youth court system. The Supreme Court authorized Children First, Inc., a 501(c) (3) non-profit organization, to conduct the project known as the "Mississippi Court Improvement Program". Such assessment revealed that the lack of uniformity between individual youth court procedures, as well as the lack of appellate activity in the child abuse and neglect arena, led to the deterioration of state and federal procedural safeguards designed to protect Mississippi's children in need. The assessment recommended the Mississippi Court Improvement Program should become a program within the Administrative Office of Courts and develop a statewide child and case tracking system.

In June 1996, the Mississippi Court Improvement Program became a program of the Administrative Office of Courts and is funded 75% by federal funds through the U.S. Department of Health and Human Services, and matched with 25% general funds, to conduct assessments of state foster care and adoption laws and judicial processes as well as develop and implement a plan for system improvements.

Two additional Court Improvement grants were awarded in FY 2007 providing for development, implementation, and maintenance of a youth court case management system and development of a training curriculum designed to benefit the youth courts. These grants, likewise, are funded 75% by federal funds and 25% through general funds.

II. Program Objective:

The objective of the Court Improvement Plan Grant is to improve the plight of Mississippi's children in need through judicial reform, legislative initiatives, and the dissemination of educational materials addressing the complex area of child protective issues. In that regard, the Court Improvement Plan continues to: 1) uphold the Mississippi Supreme Court Rules 46 and 47, which require that a uniform youth court tracking and docket numbering system be utilized statewide; 2) implement a statewide youth court child and case tracking system, developed forms, and is currently involved in the creation of a computerized youth court case tracking and statistical gathering system; 3) obtain legislation to mandate training requirements for youth court referees, guardians ad litem, youth court prosecutors, and initiate uniform youth court record keeping, forms, and orders; and finally 4) aided Mississippi Voices For Children and Youth with the development and dissemination of a children's law compendium.

PROGRAM NARRATIVE

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

Administrative Office of Courts

4 - DRUG COURT FUND

AGENCY NAME

PROGRAM NAME

I. Program Description:

Senate Bill 2892 as enacted in the 2004 Regular Session of the Legislature to create within the State Treasury a special interest-bearing fund to be known as the Drug Court Fund.

II. Program Objective:

The purpose of the fund is to provide supplemental funding to all drug courts in the state. Funds provided for the Drug Court Program are derived from assessments under Section 99-19-73 and distributed to the Administrative Office of Courts to assist both juvenile and adult drug courts.

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

An increase of \$150 is requested to fund an increase from 12% to 12.25% in the employer match to the Public Employee's Retirement System. This change is scheduled to take effect on July 1, 2010.

(E) Subsidies:

The increase of \$1,000,000 in special funds is requested to provide sufficient spending authority to fully fund the Drug Courts including Circuit Districts 1, 2, 3, 4, 6, 8, 9, 10, 11, 12, 14, 15, 17, 19, 29, and 21; Youth Court Drug Courts in Adams, DeSoto, Forrest, Hinds, Jackson, Lee, Madison, Pike, Rankin, and Walthall Counties; Hinds County Justice Court Drug Court; and Columbia and Columbus Municipal Court Drugs Court.

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

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Statistical Documents Processed	260,247.00	264,000.00	265,000.00
2 Chancery/Circuit Judges Served	99.00	99.00	99.00
3 County Court Judges Served	27.00	28.00	30.00
4 Average Number of Court Reporters Paid	126.00	133.00	135.00
5 Average Number of Trial Judge Support Staff Paid	139.00	145.00	150.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percentage of Chancery/Circuit Judge office allowances paid compared to the total appropriation.	69.20	80.00	85.00
2 Percentage of Chancery/Circuit Judge rent allowances paid compared to the total appropriation.	92.10	95.00	95.00
3 Percentage of Chancery/Circuit Judge support staff allowances paid compared to the total appropriation.	98.60	98.00	98.00
4 Total payroll processed for trial judge support staff. (This amount includes both general funds and transfers from counties for support staff and court reporters.)	14,635,020.00	15,400,000.00	16,000,000.00
5 Total net payroll processed for the county court administrators.	0.00	300,000.00	300,000.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average annual percent increase in office and rent allowances processed	(12.00)	20.00	5.00
2 Average annual percent increase in trial judge support staff payroll. (Includes employees paid by judge's support staff allowances and by counties, as well as court reporters.)	2.00	5.00	2.50

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

Administrative Office of Courts

2 - CERTIFIED COURT REPORTERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Court Reporters Certified	331.00	318.00	350.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Certificate Cost	100.00	100.00	100.00
2 Recertification Cost	50.00	50.00	50.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of applicants in compliance with the rules governing certified court reporters.	100.00	100.00	100.00
2 Percent of certified court reporter applications processed.	100.00	100.00	100.00

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

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Youth Court jurisdictions served (82 counties and the City of Pearl Municipal Court)	83.00	83.00	83.00
2 Number of Youth Court Events	37,313.00	38,432.00	39,585.00
3 Number of Types of Courts Serving Counties as Youth Courts (19-County Courts, 1-City Court, and 63 Chancery Courts)	62.00	62.00	62.00
Note: 54 Chancery Courts utilize a Youth Court Referee			

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percentage of Youth Court Jurisdictions Served	100.00	100.00	100.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average annual percent increase in number of Youth Court events	3.00	3.00	3.00

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

Administrative Office of Courts

4 - DRUG COURT FUND

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of Drug Court Programs Operating	31.00	35.00	39.00
2 Number of Adult Clients served by Drug Court Programs	2,507.00	2,900.00	3,300.00
3 Number of Juvenile Clients served by Drug Court Programs	278.00	320.00	350.00
4 Number of counties served by Drug Court Programs	63.00	68.00	73.00

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Average cost per felony Adult Drug Court Program	184,755.40	235,000.00	265,000.00
2 Average cost per misdemeanor Adult Drug Court Program	50,000.00	75,000.00	75,000.00
3 Average cost per Juvenile Drug Court Program	163,915.24	240,000.00	260,000.00
4 Savings to state by not incarcerating drug court clients in state correctional facilities per year.*	38,029,685.80	43,991,260.00	50,059,020.00

*Based on 2008 PEER report that set the average cost of incarceration per day at \$41.56

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of clients successfully completing court program.	320.00	380.00	450.00
FY 2009 Actual: (21.67% increase over FY '08)			
2 Number of drug-free babies reported boam to participants enrolled in drug court programs.	55.00	50.00	50.00
*FY2009 Actual: (25.00%) increase over FY '08			
3 Amounts of fines collected from clients enrolled in drug court programs that are paid directly back to the county in which the crime occurred.	531,182.33	600,000.00	650,000.00
*FY 2009 Actual: (13.95% increase over FY '08)			
4 Amount of participation fees collected from clients enrolled in drug court programs that are paid directly to the drug court to offset program expenses.	556,004.44	575,000.00	600,000.00

FY 2009 Actual: (18.90% increase over FY '08)

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE OFFICE OF COURTS				
GENERAL	3,526,683	(105,800)	3,420,883	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	11,080,400		11,080,400	
TOTAL	14,607,083	(105,800)	14,501,283	
Narrative Explanation: A reduction of \$105,800 in accordance with MS State Legislation could adversely affect the availability of monies needed for federal/state grant funds recieved by the AOC. Certain grants within the AOC are subject to state general fund match requirements before available funds are awarded.				
Program Name: (2) CERTIFIED COURT REPORTERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	35,070		35,070	
TOTAL	35,070		35,070	
Narrative Explanation:				
Program Name: (3) COURT IMPROVEMENT PROGRAM				
GENERAL	220,850	(6,626)	214,224	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	220,850	(6,626)	214,224	
Narrative Explanation: A reduction of 6.626 in accordance with MS State Legislation could adversely affect the availability of monies needed for federal/state grant funds recieved by the AOC. Certain grants within the AOC are subject to state general fund match requirements before available funds are awarded.				
Program Name: (4) DRUG COURT FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,729,865		4,729,865	
TOTAL	4,729,865		4,729,865	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	3,747,533	(112,426)	3,635,107	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,845,335		15,845,335	
TOTAL	19,592,868	(112,426)	19,480,442	

Judicial Advisory Study Committee MEMBERS

Administrative Office of Courts

Agency

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

Per Section 9-21-39 of the Mississippi Code, members of the study committee shall receive a per diem as provided in Section 25-3-69 for actual attendance, together with reimbursement for traveling and subsistence as provided in Section 25-3-41.

B. Estimated number of meetings FY2010

Per Section 9-21-27 of the Mississippi Code, the Judicial Advisory Study Committee shall meet quarterly and at such other times as meetings may be called by the chair.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Judge Lamar Pickard	Hazlehurst, MS	Circuit Judges	07/01/1999	3 Years
2.	Judge Lillie Sanders	Natchez, MS	Magnolia Bar Pres.	07/01/1999	3 Years
3.	Gerald Cruthird	Picayune, MS	MS Bar President	07/01/2008	3 Years
4.	Judge Sebe Dale, Jr.	Columbia, MS	Chancery Judges	07/01/1999	3 Years
5.	Judge Bruce Strong	Biloxi, MS	Justice Court	06/04/2004	3 Years
6.	Judge Veldore Young	Meridian, MS	County Judges	01/18/2008	3 Years
7.	Mr. Alfred Rhodes, Jr., Esq.	McComb, MS	Magnolia Bar Pres.	07/01/1999	3 Years
8.	J. Scott Newton	Jackson, MS	Chief Justice	01/20/2009	3 Years
9.	Mr. Howard Catchings	Jackson, MS	Lt. Governor	07/01/2002	3 Years
10.	Hayden Ables	Iuka, MS	Governor	07/01/2005	3 Years
11.	Julie McLemore	Jackson, MS	Chief Justice	01/20/2009	3 Years
12.	Lance Bonner	Madison, MS	Governor	07/01/2005	3 Years
13.	Jimmy Murphy	Booneville, MS	Speaker	10/07/2005	3 Years
14.	Mr. Thomas J. O'Beirne	Natchez, MS	Chancery Clerks	07/01/1999	3 Years
15.	Ms. Aleita M. Sullivan, Esq.	Mendenhall, MS	MS Bar President	07/01/2002	3 Years
16.	Carol Swilley	Brandon MS	Circuit Clerks	12/01/2006	3 Years
17.	Ms. Robin Robinson	Laurel, MS	Lt. Governor	07/01/1999	3 Years
18.	Donna Jill Johnson	Meridian, MS	Governor	07/01/2005	3 Years
19.	Rep. Edward Blackmon, Jr.	Canton, MS	House Judiciary	07/01/2004	3 Years
20.	Senator Joey Filligane	Sumrall, MS	Senate Judiciary	02/01/2008	3 Years
21.	Judge Norman L. Gillespie	Oxford, MS	Chief Justice	07/01/2002	3 Years
22.	Judge Tyree Irving	Jackson, MS	Chief Judge-COA	07/01/2000	3 Years
23.	Robert Vince	Sandy Hook, MS	Speaker	01/01/2009	3 Years

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

Mississippi Code Section 9-21-27.

*If Executive Order, please attach copy.

Certified Court Reporters MEMBERS

Administrative Office of Courts

Agency

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

Board members do not receive per diem but are reimbursed for actual travel expenses while attending meetings to include mileage, lodging and meals.
Reimbursement approval is based upon the state travel regulations.

B. Estimated number of meetings FY2010

Four (4) to six (6) meetings per year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Tracy Morris</u>	<u>Biloxi, MS</u>	<u>Mississippi Bar</u>	<u>07/01/2009</u>	<u>2 years</u>
2.	<u>C. Alleen McLain</u>	<u>Jackson, MS</u>	<u>Mississippi Bar</u>	<u>07/01/2008</u>	<u>2 years</u>
3.	<u>Sharron Allen</u>	<u>Brandon, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2008</u>	<u>2 years</u>
4.	<u>Justice James Graves</u>	<u>Jackson, MS</u>	<u>Supreme Court</u>	<u>07/01/2008</u>	<u>2 years</u>
5.	<u>Judge William E. Chapman</u>	<u>Canton, MS</u>	<u>Conf Trial Judges</u>	<u>07/01/2009</u>	<u>2 years</u>
6.	<u>Christy Sievert</u>	<u>Brandon, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2009</u>	<u>2 years</u>
7.	<u>Mary Dilley</u>	<u>Marks MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2009</u>	<u>2 years</u>
8.	<u>Estella Wren</u>	<u>Vicksburg MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2008</u>	<u>2 years</u>
9.	<u>Kathy Gillis</u>	<u>Jackson, MS</u>	<u>Supreme Court</u>	<u>Permanent Member</u>	

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

Mississippi Code Section 9-13-101.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	1,900	1,900	1,900
61030 Travel Related Registration			
TOTAL (A)	1,900	1,900	1,900
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,281	6,500	6,500
611XX Transportation of Goods (61180-61190)	686	700	700
TOTAL (B)	6,967	7,200	7,200
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,907	350	350
TOTAL (C)	2,907	350	350
D. RENTS (61400-61499)			
61440 Office Equipment	11,493	10,000	10,000
61470 Bureau of Buildings	63,216	64,000	64,000
61480 Exhibits, Displays & Conference Rooms	922	1,000	1,000
61490 Other Rental	577	250	250
TOTAL (D)	76,208	75,250	75,250
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)			
61615 SAAS Fees - DFA	2,445	2,695	2,695
61616 MMRS Revolving Fund	19,103	18,330	22,360
61617 SPAHRS Fees			
61618 MERLIN			
61620 Department of Audit	600	600	600
6162X Accounting (61621-61624)		3,600	3,600
6163X Legal (61630-61631)	600	600	600
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board	540	540	540
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Service Contracts -SPAHRs	22,709	20,800	20,800
61660 Court Costs & Court Reporters	11,784	5,000	5,000
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61683 Contract Worker - SPAHRs Matching Amounts	1,737	1,600	1,600
61690 Other Fees & Services	180,056	34,568	80,268
6169X Contract Worker (61691-61699)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (F)	239,574	88,333	138,063
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Tort Claims Assessment		520	520
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61718 Bank Service Charges			
61720 Membership Dues	15,987	28,587	29,125
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
TOTAL (G)	15,987	29,107	29,645
H. INFORMATION TECHNOLOGY (61900-61990)			
6190X IS/Telecommunication Fees-Outside Vendor			
61905 IS/Telecommunication Fees-ITS	403,055	95,000	95,000
61913 Install-IS/Telecommunications Hardware-Outside Vendor	3,000	3,000	3,000
6191X IS Training/Education	1,065	1,100	1,100
61917 Service Charges Paid to State Data Center	5,964	11,320	11,320
61918 Data Entry			
61921 Software Acquisition and Installation	116,392	100,000	100,000
61923 Basic Telephone Monthly-ITS	3,779	3,800	3,800
61925 Long Distance Charges-ITS	858	900	900
61926 Private Data Line Monthly Charges - Outside Vendor			
61928 Public Network Access Charges-Outside Vendor	1,892	2,300	2,350
61938 Pager Usage Time	59		
6196X Maintenance/Repair of IS/Telecommunications Systems	3,087	250	250
6198X IS/Telecommunications Software Maintenance	83,540	84,400	84,400
61920 Internet or Application Service Provider	60		
619XX JETS Grant			
TOTAL (H)	622,751	302,070	302,120
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	3,530		
TOTAL (I)	3,530		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	969,824	504,210	554,528
FUNDING SUMMARY:			
GENERAL FUNDS	205,429	384,375	434,693
STATE SUPPORT SPECIAL FUNDS	355		
FEDERAL FUNDS	648,089		
OTHER SPECIAL FUNDS	115,951	119,835	119,835
TOTAL FUNDS	969,824	504,210	554,528

**SCHEDULE C
COMMODITIES**

Administrative Office of Courts
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,496	3,500	3,500
62120 Duplication and Reproduction Supplies	1,778	2,500	2,500
62130 Office Supplies & Materials	2,273	15,580	15,580
62140 Paper Supplies	96	2,000	2,000
62150 Maps, Manuals, Library Books	1,280	1,300	1,300
62160 Office Equipment (not capital outlay)	265	100	100
Total (B)	9,188	24,980	24,980
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	339	500	500
62250 Repair Parts for Office Equipment			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)	339	500	500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Instructional Materials			
62390 Other Professional Scientific			
62331 Othe Equip Repair Parts			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials			
62420 Hardware, Plumbing & Electrical	758		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	4,098	5,000	5,000
62490 Greenhouse and Nursery Supplies			
62520 Decal Signs	39		
62530 Uniforms & Wearing Apparel			
62555 Info System Equipment Repair Parts	95		
62560 Eating Utensils			
62590 Other Supplies & Materials	1,609	2,000	2,000
62595 Other Equipment (less than \$500)			
Total (E)	6,599	7,000	7,000

**SCHEDULE C
COMMODITIES CONTINUED**

Administrative Office of Courts
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	16,126	32,480	32,480
FUNDING SUMMARY:			
GENERAL FUNDS	8,660	26,480	26,480
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,895		
OTHER SPECIAL FUNDS	3,571	6,000	6,000
TOTAL FUNDS	16,126	32,480	32,480

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

Administrative Office of Courts
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Administrative Office of Courts

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Walkie Talkie	1	27					
Additional Microphone for PA System	1	4,700					
TOTAL (C)		4,727					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Network Printer for JETS Program	1	948					
Desktop printers for CIP-Data Sharing	40	15,160					
Laptop computers for CIP-Data Sharing	36	51,117					
Desktop computers for CIP-Data Sharing	31	29,742					
Scanners	96	82,656					
25% match for CIP grants				5,000	1	5,000	5,000
TOTAL (D)		179,623		5,000			5,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Communications Center (Trial Courts)							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		184,350		5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS		49,369		5,000			5,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		134,006					
OTHER SPECIAL FUNDS		975					
TOTAL FUNDS		184,350		5,000			5,000

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

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Administrative Office of Courts
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 - Other Aid to Counties (Drug Court Projects)	6,340,225	7,000,000	8,000,000
TOTAL (A)	6,340,225	7,000,000	8,000,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Match-Court Improvement Plan Federal Grant			
Match-Court Delay Reduction Sub-Grant			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - Other Grants to Non-Govt. Institutions	887,000	800,000	900,000
TOTAL (C)	887,000	800,000	900,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase	554		
TOTAL (D)	554		
E. OTHER (66000-89999)			
25% General Fund Match Requirement for CIP Grant			
89150 - Transfer to Bureau of Bldgs for New Justice Bldg	18,948		
TOTAL (E)	18,948		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	7,246,727	7,800,000	8,900,000
FUNDING SUMMARY:			
GENERAL FUNDS	162,249	2,456,000	2,456,000
STATE SUPPORT SPECIAL FUNDS	1,561,893		
FEDERAL FUNDS	22,194		
OTHER SPECIAL FUNDS	5,500,391	5,344,000	6,444,000
TOTAL FUNDS	7,246,727	7,800,000	8,900,000

**NARRATIVE
2011 BUDGET REQUEST**

Administrative Office of Courts
Name of Agency

ADMINISTRATIVE OFFICE OF COURTS (Consolidated)

Budget Summary

The Administrative Office of Courts (AOC) was created during the 1993 Legislative Session for the purpose of assisting in the efficient administration of the non-judicial business of the courts of the State of Mississippi. The AOC assists the Chief Justice, who serves as Chief Administrative Officer of all courts statewide, with improving the administration of justice by working with the clerks of all civil and criminal trial courts of the state to collect and publish statistical information, and by serving as an agency to seek grant funding for the purpose of improving the operational functions of the state courts.

The budget for the Administrative Office of Courts consists of several programs including: the Administrative Office of Courts, Board of Certified Court Reporters, the Court Improvement Plan funded by the Department of Justice, and the Drug Court Fund. Included in the AOC program are various grants and several special funds such as the Civil Legal Assistance Fund, Comprehensive Electronic Court Systems Fund, and the newly created Youth Court Support Fund by the MS Legislature. A brief description and history of each program is described below:

Drug Treatment Court

The Drug Treatment Court of the 7th Circuit Court District was initially funded during FY 2000 as a pilot project in an effort to provide an alternative to incarceration that focuses on treatment for non-violent, possession only, offenders. The purpose of this program is to seek treatment for defendants who are willing and eligible to participate in this program by lowering incarceration costs and preventing recidivism. Funds are provided to assist circuit courts with expenses to include salaries for probation officers who monitor program compliance, travel, and operating expenses. This court is funded by general funds.

During the 2004 Regular Session of the Legislature, Senate Bill 2892 was enacted. This bill created in the State Treasury a special interest-bearing fund to be known as the Drug Court Fund. The purpose of the fund is to provide supplemental funding to all drug courts in the state. Funds derived from assessments under Miss. Code Ann. § 99-19-73 are distributed to the Administrative Office of Courts to assist both juvenile drug courts and adult drug courts.

Civil Legal Assistance Fund

Senate Bill 2543, 2003 Regular Legislative Session, created the Civil Legal Assistance Fund. This bill allows the AOC to accept funds from any public or private sources and to allocate these funds to organizations providing legal services to low income Mississippians based on the percentage of poverty population within the program service area. Funds may also be used to promote increased participation by the private bar in the delivery of legal services to the indigent. House Bill 961 of the 2006 Regular Legislative Session provides a \$5.00 filing fee for every civil case filed in chancery and circuit courts to be deposited into the Civil Legal Assistance Fund and Miss. Code Ann. § 9-21-43 allows the fund to accept monies (donations) from any public or private source.

Comprehensive Electronic Court Systems Fund

Senate Bill 2757, 2006 Regular Legislative Session, created the Comprehensive Electronic Court Systems Fund. The purpose of the fund is to provide funding for the development, implementation, and maintenance of a comprehensive case management and electronic filing system for the state court systems. A \$10.00 filing fee is deposited into the fund for every civil case filed in the chancery and circuit courts.

Court Interpreter Certification Program

**NARRATIVE
2011 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

Senate Bill 2269, 2006 Regular Legislative Session, requires the Administrative Office of Courts to certify interpreters in bilingual proceedings in all courts of the state of Mississippi. The AOC may assess charges of reasonable fees for certification. In June 2006, the Administrative Office of Courts joined the Consortium for State Court Interpreter Certification, which operates through the National Center for State Courts. The Consortium develops tests for several different languages and provides them to the member states for a fee. The Consortium also grades the tests for the member states.

Board of Certified Court Reporters

The Board of Certified Court Reporters is charged with the duty of administering examinations to applicants as certified shorthand reporters, issuing certificates, promulgating regulations, and exercising jurisdiction over disciplinary matters with regard to certified shorthand reporters. The Board may revoke or suspend a certificate or disqualify an applicant from certification for good cause shown. This program is funded by special funds generated from certified court reporter fees.

Court Improvement Plan

The Court Improvement Plan is funded 75% by federal funds through the U.S. Department of Health and Human Services, and matched with 25% general funds, to conduct assessments of state foster care and adoption laws and judicial processes, and to develop a plan for system improvements and implement such planned improvements. The objective of this plan is to improve the plight of Mississippi's children in need through judicial reform, legislative initiatives, and the dissemination of educational materials addressing the complex area of child protective issues. In that regard, the Court Improvement Plan has: 1) obtained Mississippi Supreme Court Rules 46 and 47, which require that a uniform youth court tracking and docket numbering system be utilized statewide; 2) implemented a statewide youth court child and case tracking system; 3) developed forms and is currently involved in the development of a computerized youth court case tracking and statistical gathering system; 4) obtained legislation to mandate training requirements for youth court referees, guardians ad litem, and youth court prosecutors, and initiated uniform youth court record keeping, forms, and orders; and 5) aided Mississippi Voices For Children and Youth with the development and dissemination of a children's law compendium. AOC has hired a Youth Court Project Manager to assist in the administration of the Court Improvement Plan.

Youth Court Support Fund

Senate Bill 2477, 2007 Regular Legislative Session, created the Youth Court Support Fund and directed AOC to establish a formula to distribute the funds appropriated each year by the Legislature to the youth courts. AOC requests sufficient special fund spending authority to distribute the appropriated funds.

Budget Summary

For FY 2011, a total increase of \$ 32,923 or 1.04% in general funds and \$1,819,750 or 11.48% in special funds spending authority is requested for a total request of \$21,451,911. The increase represents a total increase of \$1,859,043 or 9.481% over the FY 2010 budget appropriation for all AOC Programs. A summary of this request by major budget category is as follows:

Personal Services--Salaries

\$11,940,428 is requested to fund 20 full-time positions and 1 part-time contractual employee assigned to the

**NARRATIVE
2011 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

AOC. This is an increase of \$1,500 in general funds and \$719,750 in special funds spending authority is requested in this category for a total increase of \$721,250 or 6.42%. The following increases are included this request:

(1) The employers' contribution for the Public Employees Retirement System is scheduled to increase from 12.00% to 12.25% on July 1, 2010. An additional \$1,500 in general funds and \$150 in special funds is needed to fund this increase.

(2) An increase of \$719,600 is requested in special funds spending authority. This will provide \$11,000,000 in spending authority needed for the Trial Judge support staff funded from county revenue that consist of court administrators, law clerks, legal research assistants, and secretaries. Also, all court reporters are paid in full from county revenues.

(3) The AOC is requesting two (2) additional unfunded positions as follows:

a) Deputy Director. The Deputy Director will assists the Director in administering the programs of the AOC, including the development and implementation of the Court Interpreter Certification Program and to assist with the Youth Court Support Fund.

b) Personnel Director. The Supreme Court Finance Office handles the payroll for the Supreme Court, Court of Appeals, Clerk's Office, State Law Library, Supreme Court Information Systems, AOC, and the Chancery and Circuit judges, including their support staff and court reporters. There are over 550 employees included in these payrolls. The AOC needs a Personnel Director to assist the Supreme Court Finance Office in providing essential human resource services to these employees.

Travel

No increase is requested for this category.

Contractual Services

A total increase of \$37,793 or 7.49% is requested in contractual services for a total request of \$ 542,003. The following increases are included in this request:

(1) An increase of \$4,030 is requested for MMRS fees per a memo from the Department of Finance and Administration. These fees are projected at \$18,300 for FY 2010 and \$22,360 for FY 2011.

(2) An increase of \$588 is requested to cover increases in the dues paid to the National Center of State Courts (\$538) and fees paid to Westlaw for their online research services (\$50).

Commodities

No increase is requested for this category.

**NARRATIVE
2011 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

Subsidies, Loans and Grants

An increase of \$1,100,000 or 14.10% is requested in subsidies, loans and grants for a total request of \$8,900,000. The following increases are included in this request:

(1) An increase of \$100,000 in special funds spending authority is requested to provide sufficient spending authority to allocate the funds received by the Civil Legal Assistance Fund in accordance with Senate Bill 2543, 2003 Regular Legislative Session.

(2) An increase of \$1,000,000 in special funds spending authority is requested to provide to fully fund the Drug Courts throughout the State. The AOC anticipates an additional 4 Drug Courts to request funding under this program in FY 2011.

Comprehensive Electronic Court System Fund

The AOC is requesting an increase in budget escalation authority in accordance with House Bill 1693 of the 2007 Regular Legislative Session for the Comprehensive Electronic Court Systems Fund as authorized from \$850,000 to \$1,500,000. In addition to full staffing of the Supreme Court Department of Information Technology, the Supreme Court through the Administrative Office of Courts has engaged in the development of the Mississippi Case Management/Electronic Case Filing System. This system will be operated in conjunction with the Department of Information Technology Services. The system which will offer to the trial courts of the state and the chancery and circuit clerks a uniform process for managing case loads and collecting data. It will likewise provide the Administrative Office of Courts accurate, real time data on cases in those courts.

The AOC received 3 full-time PINS in FY2010 to staff this program. The projected costs of the salaries and fringe for these positions of \$246,000 will be provided through the escalation authority requested above. Two (2) additional full-time PINS have been requested for this program in FY2011 with an anticipated cost of \$170,000 which will also be provided through the escalation authority requested above.

The Department of Information Technology Services will provide support for this program through their Data Center as well as administrative and business analyst services. The anticipated cost of these services of \$440,000 will be provided through the escalation authority requested above.

In closing, the AOC respectfully request consideration for full funding of its programs and services provided to staff as well as trial judges, chancery, circuit, youth and county courts statewide. All programs and services with the AOC have been carefully reviewed and evaluated to ensure the validity of this budget request. The total budget request for FY 2011 is \$21,451,911, an increase of \$1,859,043, or 9.48% over the FY 2010 budget appropriation. The amount requested is vital to the success of the services and programs rendered to the citizens for this great state.

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

Administrative Office of Courts

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PERKINS, DENNIS	ARLINGTON, VA	NEW STRATEGIES CONFERENCE	103	2052
PERKINS, DENNIS	ARLINGTON, VA	NEW STRATEGIES CONFERENCE	308	3058
PERKINS, DENNIS	AUSTIN, TX	3RD NATIONAL JUDICIAL CONFERENCE	68	2052
PERKINS, DENNIS	AUSTIN, TX	3RD NATIONAL JUDICIAL CONFERENCE	204	3058
MCPHAIL, MICHAEL	AUSTIN, TX	3RD NATIONAL JUDICIAL CONFERENCE	95	2052
MCPHAIL, MAICHEL	AUSTIN, TX	3RD NATIONAL JUDICIAL CONFERENCE	285	3058
LACKEY, KEVIN	SANDESTIN, FL	MS BAR ASSOC ANNUAL MEETING	1,311	2052
TAYLOR, MICHAEL	SANDESTIN, FL	MS BAR ASSOC ANNUAL MEETING	1,297	2052
PERKINS, DENNIS	WASHINGTON, DC	11TH NATIONAL CHILD CONFERENCE	1,304	2052
JONES, MICHAEL	WASHINGTON, DC	11TH NATIONAL CHILD CONFERENCE	899	3058
MCBRIDE, JAMIE	WASHINGTON, DC	11TH NATIONAL CHILD CONFERENCE	1,042	3058
PERKINS, DENNIS	BETHESDA, MD	COURT IMPROVEMENT CONFERENCE	1,343	2052
PERKINS, DENNIS	ATLANTA, GA	REGIONAL COURT & STATE CONFERENCE	1,081	2052
WALLER, WILLIAM	WASHINGTON, DC	ADMIN OFFICE OF US COURTS CONFERENCE	1,029	3058
JONES, MICHAEL	WASHINGTON, DC	ADMIN OFFICE OF US COURTS CONFERENCE	1,029	3058
CRAFT, JOSEPH	ANAHEIM, CA	NATIONAL DRUG COURT CONF	558	2052
HOUSTON, MARK	SAN ANTONIO, TX	CASE MGMT - PACER TRAINING	611	3058
GRANT, GERALD	SAN ANTONIO, TX	CASE MGMT - PACER TRAINING	787	3058
MURRAY, CARLA RENEE	SAN ANTONIO, TX	CASE MGMT - PACER TRAINING	753	3058
OSWALT, CHARLOTTE	SAN ANTONIO, TX	CASE MGMT - DICTIONARY TRAINING	1,272	3058
CHAMBERLIN, ROBERT	ANANHEIM, CA	NATIONAL DRUG COURT CONF	1,124	3060
CRAFT, JOSEPH	ANAHEIM, CA	NATIONAL DRUG COURT CONF	1,212	3060
CRAFT, JOSEPH	BIRMINGHAM, AL	COURT REFERRAL & CO.	602	3060
SIGALAS, SHARON	ANNAPOLIS, MD	DRUG COURT JUDICIAL CONF	1,022	3060
Total Out of State Travel Cost			\$19,339	

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

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS fees		876	1,895	1,895	2052
<i>Comp. Rate: per warrant</i>					
61615 SAAS Fees - DFA / SAAS fees		119			3055
<i>Comp. Rate: per warrant</i>					
61615 SAAS Fees - DFA / SAAS fees		796	800	800	3058
<i>Comp. Rate: per warrant</i>					
61615 SAAS Fees - DFA / SAAS fees					3059
<i>Comp. Rate: per warrant</i>					
61615 SAAS Fees - DFA / SAAS fees		654			3060
<i>Comp. Rate: per warrant</i>					
TOTAL 61615 SAAS Fees - DFA		2,445	2,695	2,695	
61616 MMRS Revolving Fund					
61616 MMRS Fees / MMRS fees		18,541	17,930	21,960	2052
<i>Comp. Rate: per warrant</i>					
61616 MMRS Fees / MMRS fees		80	100	100	3055
<i>Comp. Rate: per warrant</i>					
61616 MMRS Fees / MMRS fees		192	200	200	3058
<i>Comp. Rate: per warrant</i>					
61616 MMRS Fees / MMRS fees					3059
<i>Comp. Rate: per warrant</i>					
61616 MMRS Fees / MMRS fees		290	100	100	3060
<i>Comp. Rate: per warrant</i>					
TOTAL 61616 MMRS Revolving Fund		19,103	18,330	22,360	
61617 SPAHRS Fees					
61617 SPAHRS Fees - DFA					2052
<i>Comp. Rate:</i>					
61617 SPAHRS Fees - DFA					3055
<i>Comp. Rate:</i>					
61617 SPAHRS Fees - DFA					3058
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS Fees					
61618 MERLIN					
61618 MERLIN					2052
<i>Comp. Rate:</i>					
61618 MERLIN					3055
<i>Comp. Rate:</i>					
61618 MERLIN					3058
<i>Comp. Rate:</i>					
TOTAL 61618 MERLIN					
61620 Department of Audit					
61620 Department of Audit / Audit fees		600	600	600	2052
<i>Comp. Rate: per invoice</i>					
61620 Department of Audit / Audit fees					3055
<i>Comp. Rate: per invoice</i>					
61620 Department of Audit / Audit fees					3058
<i>Comp. Rate: per invoice</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
TOTAL 61620 Department of Audit		600	600	600	
6162X Accounting (61621-61624)					
61624 Supreme Court- Accounting Fees / Accounting fees <i>Comp. Rate: \$300 per month</i>			3,600	3,600	3055
TOTAL 6162X Accounting (61621-61624)			3,600	3,600	
6163X Legal (61630-61631)					
61630 - Legal Services / Niles Hooper PA <i>Comp. Rate: flat fee</i>		150	150	150	2052
61630 - Legal Services / Niles Hooper PA <i>Comp. Rate: flat fee</i>		450	450	450	3058
TOTAL 6163X Legal (61630-61631)		600	600	600	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
61650 State Personnel Board / SPB fees <i>Comp. Rate: \$36 per PIN</i>		540	540	540	2052
61650 State Personnel Board / SPB fees <i>Comp. Rate: \$36 per PIN</i>					3055
61650 State Personnel Board / SPB fees <i>Comp. Rate: \$36 per PIN</i>					3058
61650 State Personnel Board / SPB fees <i>Comp. Rate: \$36 per PIN</i>					3060
TOTAL 61650 State Personnel Board		540	540	540	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Service Contracts -SPAHRs					
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Cunningham Andre C <i>Comp. Rate: \$10.00 per hour</i>		11,943	10,800	10,800	2052
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Patrick Kristy A <i>Comp. Rate: \$10.00 per hour</i>		9,537	10,000	10,000	3055
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Dry, Matthew-JETS <i>Comp. Rate: \$10.00 per hour</i>		1,229			3058
TOTAL 61658 Personnel Service Contracts -SPAHRs		22,709	20,800	20,800	

FEES, PROFESSIONAL AND OTHER SERVICES

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61660 Court Costs & Court Reporters					
61660-Brooks Court Reporting / Temporary Court reporters <i>Comp. Rate: per invoice</i>		6,915			3053
61660-Brooks Court Reporting / Temporary Court reporters <i>Comp. Rate: per invoice</i>		476			3058
61660-Court Reporters-Steffey Matthew / transcribing fees <i>Comp. Rate: \$50 per hour</i>		2,250	3,530	3,530	2052
61660-Edwards Reporting / Temporary Court reporters <i>Comp. Rate: per invoice</i>		915			3055
61660-Smith, Kimberly / Certified Court Reporters <i>Comp. Rate: per invoice</i>		150	370	370	3055
61660-Morris, Gina / Certified Court Reporters <i>Comp. Rate: per invoice</i>		210	200	200	3055
61660-Russell, Regina / transcribing fees - Access to Justice <i>Comp. Rate: per invoice</i>		563	600	600	3058
61660-Davis, Todd / Certified Court Reporters <i>Comp. Rate: per invoice</i>		305	300	300	3055
TOTAL 61660 Court Costs & Court Reporters		11,784	5,000	5,000	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61683 Contract Worker - SPAHRS Matching Amounts					
61683-Contract Worker Matching Amounts / Contract worker-Cunningham Andre C <i>Comp. Rate: \$10.00 per hour</i>		913	900	900	2052
61683-Contract Worker Matching Amounts / Contract worker-Patrick Kristy A <i>Comp. Rate: \$10.00 per hour</i>		730	700	700	3055
61683-Contract Worker Matching Amount / Contract worker-Dry, Matthew-JETS Progra <i>Comp. Rate: \$10.00 per hour</i>		94			3058
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		1,737	1,600	1,600	
61690 Other Fees & Services					
KRAFT, BEVERLY / REIMB FOR CAMERA REPAIR <i>Comp. Rate: PER INVOICE</i>		63			2052
MAGNOLIA CLIPPING / NEWS CLIPPINGS <i>Comp. Rate: PER INVOICE</i>		3,059	3,200	3,200	2052
MIPCO IMPRESSIONS / MOVE FOLDING MACHINE <i>Comp. Rate: PER INVOICE</i>		63			2052
UNIVERSITY OF MS POLICE DEPT / ACCESS TO JUSTICE SECURITY <i>Comp. Rate: PER INVOICE</i>		200			3058
WINKLE, JOHN / REPORTER-ACCESS TO JUSTICE <i>Comp. Rate: PER INVOICE</i>		1,072			2052
EYEXO / CIP TRAINING VIDEO <i>Comp. Rate: PER INVOICE</i>		6,258	10,000	10,000	2052
EYEXO / CIP TRAINING VIDEO <i>Comp. Rate: PER INVOICE</i>		73,710			3058

FEES, PROFESSIONAL AND OTHER SERVICES

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
CITIBANK VISA / COPYRIGHT FEE <i>Comp. Rate: PER INVOICE</i>		9			2052
CITIBANK VISA / COPYRIGHT FEE <i>Comp. Rate: PER INVOICE</i>		26			3058
CARASOFT TECHNOLOGY CORP / WEB CONFERENCE SETUP <i>Comp. Rate: PER INVOICE</i>		3,471	5,000	5,000	2052
CARASOFT TECHNOLOGY CORP / WEB CONFERENCE SETUP <i>Comp. Rate: PER INVOICE</i>		10,414			3058
KUSSAD INST OF COURT REPORTING / TEST BOOKLETS <i>Comp. Rate: PER INVOICE</i>		4,000	4,000	4,000	3055
ALLEN, BONNIE / CONSULTANT-ACCESS TO JUSTICE <i>Comp. Rate: PER INVOICE</i>		2,180	2,200	2,200	3058
PENTECOST, WILLIAM / ADMIN & LEGAL ASSISTANCE - CASE MGT <i>Comp. Rate: \$55 PER HOUR</i>		66,124			3058
PENTECOST, WILLIAM / ADMIN & LEGAL ASSISTANCE - CASE MGMT <i>Comp. Rate: \$65 PER HOUR</i>		9,257			3061
STATE TREASURER FUND 3475 / SHRED DOCUMENTS <i>Comp. Rate: PER BOX</i>		150	250	250	2052
25% MATCH FOR CIP PROJECTS / MISC <i>Comp. Rate: PER INVOICE</i>			6,118	6,118	2052
VARIOUS COURT REPORTERS / COURT REPORTERS <i>Comp. Rate: PER INVOICE</i>			3,800	3,800	3055
DFA - CAPTIAL POLICE / SECURITY <i>Comp. Rate: PER INVOICE</i>				45,700	2052
TOTAL 61690 Other Fees & Services		<u>180,056</u>	<u>34,568</u>	<u>80,268</u>	
6169X Contract Worker (61691-61699)					
6169X Contract Worker-AOC / Contract Data Entry Operator <i>Comp. Rate: \$10 per hour</i>					2052
6169X Contract Worker-Court Reporters <i>Comp. Rate:</i>					3055
6169X Becky Middleton-Court Reporters <i>Comp. Rate:</i>					3055
6169X Ramona Bomer-Court Reporters <i>Comp. Rate:</i>					3055
6169X Employer Match-Court Reporters <i>Comp. Rate:</i>					3055
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)		<u>239,574</u>	<u>88,333</u>	<u>138,063</u>	

VEHICLE PURCHASE DETAILS

Administrative Office of Courts

Name of Agency

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

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

Administrative Office of Courts

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Cargo Van	2008	Ford E150	AOC-Information Technology	Delivery of Computer Equipment	47148				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Administrative Office of Courts
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	PERS Increase		
		Salaries	1,500
		Total	1,500
		General Funds	1,500
Program # 4 : DRUG COURT FUND	PERS Increase		
		Salaries	150
		Total	150
		Other Special Funds	150
Priority # 2			
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	Spending Authority		
		Salaries	719,600
		Subsidies	100,000
		Total	819,600
		Other Special Funds	819,600
Priority # 3			
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	Contractual Services		
		Contractual	50,318
		Total	50,318
		General Funds	50,318
Priority # 4			
Program # 4 : DRUG COURT FUND	Subsidies		
		Subsidies	1,000,000
		Total	1,000,000
		Other Special Funds	1,000,000
Priority # 5			
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	JETS Grant		
		Total	_____

CAPITAL LEASES

Administrative Office of Courts
 Name of Agency

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

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

Administrative Office of Courts

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(112,426)				(112,426)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(112,426)				(112,426)