

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

William L. Waller, Chief Justice
CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2010 | Estimate Expenses FY Ending June 30, 2011 | Requested for FY Ending June 30, 2012 | Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|---------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 11,263,053 | 12,684,051 | 12,766,531 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 11,263,053 | 12,684,051 | 12,766,531 | 82,480 | 0.65% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 31,831 | 5,200 | 5,200 | | |
| b. Travel & Subsistence (Out-of-State) | 7,415 | 2,000 | 2,000 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 39,246 | 7,200 | 7,200 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 1,310 | | | | |
| b. Communications, Transportation & Utilities | 6,861 | 7,000 | 7,000 | | |
| c. Public Information | | | | | |
| d. Rents | 261,902 | 62,716 | 62,716 | | |
| e. Repairs & Service | | | | | |
| f. Fees, Professional & Other Services | 279,966 | 142,783 | 148,331 | 5,548 | 3.88% |
| g. Other Contractual Services | 33,753 | 32,252 | 33,013 | 761 | 2.35% |
| h. Data Processing | 800,396 | 83,350 | 83,350 | | |
| i. Other | 496 | | | | |
| Total Contractual Services | 1,384,684 | 328,101 | 334,410 | 6,309 | 1.92% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 43,159 | 9,800 | 9,800 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 250 | | | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 6,948 | 1,800 | 1,800 | | |
| Total Commodities | 50,357 | 11,600 | 11,600 | | |
| 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 | 1,150 | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | 186,898 | | | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 188,048 | | | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 8,534,384 | 7,529,595 | 8,825,000 | 1,295,405 | 17.20% |
| TOTAL EXPENDITURES | 21,459,772 | 20,560,547 | 21,944,741 | 1,384,194 | 6.73% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 13,988,183 | 13,446,386 | 15,631,712 | 2,185,326 | 16.25% |
| General Fund Appropriation (Enter General Fund Lapse Below) | 3,375,567 | 2,961,962 | 3,220,751 | 258,789 | 8.73% |
| State Support Special Funds | 200,000 | | | | |
| Federal Funds | 480,249 | | | | |
| Other Special Funds (Specify) | 294,908 | | | | |
| AOC - Special Fund | | | | | |
| Transfers from Counties | 9,392,778 | 11,816,411 | 11,816,411 | | |
| Miscellaneous Special Funds | 7,174,473 | 7,967,500 | 8,138,500 | 171,000 | 2.14% |
| Less: Estimated Cash Available Next Fiscal Period | (13,446,386) | (15,631,712) | (16,862,633) | 1,230,921 | 7.87% |
| TOTAL FUNDS (equals Total Expenditures above) | 21,459,772 | 20,560,547 | 21,944,741 | 1,384,194 | 6.73% |
| GENERAL FUND LAPSE | 189,730 | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 18 | 17 | 22 | 5 | 29.41% |
| b.) Full T-L | 4 | 4 | 4 | | |
| 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: _____

Name of Agency Administrative Office of Courts

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 741,303 | 6.58% | | 789,357 | 6.22% | | 871,837 | 6.82% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 142,407 | 1.26% | | | | | | | |
| 9. AOC - Special Fund | 78,086 | 0.69% | | 78,283 | 0.61% | | 78,283 | 0.61% | |
| 10. Transfers from Counties | 9,702,389 | 86.14% | | 11,816,411 | 93.15% | | 11,816,411 | 92.55% | |
| 11. Miscellaneous Special Funds | 598,868 | 5.31% | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 11,263,053 | | 52.48% | 12,684,051 | | 61.69% | 12,766,531 | | 58.17% |
| 1. General State Support Special (Specify) | 11,376 | 28.98% | | 3,000 | 41.66% | | 3,000 | 41.66% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 9,261 | 23.59% | | | | | | | |
| 9. AOC - Special Fund | 4,049 | 10.31% | | | | | | | |
| 10. Transfers from Counties | 61 | 0.15% | | | | | | | |
| 11. Miscellaneous Special Funds | 14,499 | 36.94% | | | | | | | |
| 12. | | | | 4,200 | 58.33% | | 4,200 | 58.33% | |
| Total Travel | 39,246 | | 0.18% | 7,200 | | 0.03% | 7,200 | | 0.03% |
| 1. General State Support Special (Specify) | 170,249 | 12.29% | | 253,505 | 77.26% | | 259,814 | 77.69% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 200,000 | 14.44% | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 97,244 | 7.02% | | | | | | | |
| 9. AOC - Special Fund | 76,774 | 5.54% | | | | | | | |
| 10. Transfers from Counties | 4,383 | 0.31% | | | | | | | |
| 11. Miscellaneous Special Funds | 836,034 | 60.37% | | | | | | | |
| 12. | | | | 74,596 | 22.73% | | 74,596 | 22.30% | |
| Total Contractual | 1,384,684 | | 6.45% | 328,101 | | 1.59% | 334,410 | | 1.52% |
| 1. General State Support Special (Specify) | 18,077 | 35.89% | | 11,100 | 95.68% | | 11,100 | 95.68% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 26,304 | 52.23% | | | | | | | |
| 9. AOC - Special Fund | | | | | | | | | |
| 10. Transfers from Counties | | | | | | | | | |
| 11. Miscellaneous Special Funds | 5,976 | 11.86% | | | | | | | |
| 12. | | | | 500 | 4.31% | | 500 | 4.31% | |
| Total Commodities | 50,357 | | 0.23% | 11,600 | | 0.05% | 11,600 | | 0.05% |

Name of Agency Administrative Office of Courts

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. AOC - Special Fund | | | | | | | | | |
| 10. Transfers from Counties | | | | | | | | | |
| 11. Miscellaneous Special Funds | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | 44,986 | 23.92% | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 134,959 | 71.76% | | | | | | | |
| 9. AOC - Special Fund | | | | | | | | | |
| 10. Transfers from Counties | | | | | | | | | |
| 11. Miscellaneous Special Funds | 8,103 | 4.30% | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | 188,048 | | 0.87% | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. AOC - Special Fund | | | | | | | | | |
| 10. Transfers from Counties | | | | | | | | | |
| 11. Miscellaneous Special Funds | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. AOC - Special Fund | | | | | | | | | |
| 10. Transfers from Counties | | | | | | | | | |
| 11. Miscellaneous Special Funds | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 2,389,576 | 27.99% | | 1,905,000 | 25.30% | | 2,075,000 | 23.51% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 32,540 | 0.38% | | | | | | | |
| 9. AOC - Special Fund | 5,312,268 | 62.24% | | | | | | | |
| 10. Transfers from Counties | | | | | | | | | |
| 11. Miscellaneous Special Funds | 800,000 | 9.37% | | | | | | | |
| 12. | | | | 5,624,595 | 74.69% | | 6,750,000 | 76.48% | |
| Total Subsidies, Loans & Grants | 8,534,384 | | 39.76% | 7,529,595 | | 36.62% | 8,825,000 | | 40.21% |
| 1. General State Support Special (Specify) | 3,375,567 | 15.72% | | 2,961,962 | 14.40% | | 3,220,751 | 14.67% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 200,000 | 0.93% | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 442,715 | 2.06% | | | | | | | |
| 9. AOC - Special Fund | 5,471,177 | 25.49% | | 78,283 | 0.38% | | 78,283 | 0.35% | |
| 10. Transfers from Counties | 9,706,833 | 45.23% | | 11,816,411 | 57.47% | | 11,816,411 | 53.84% | |
| 11. Miscellaneous Special Funds | 2,263,480 | 10.54% | | | | | | | |
| 12. | | | | 5,703,891 | 27.74% | | 6,829,296 | 31.12% | |
| TOTAL | 21,459,772 | | 100.00% | 20,560,547 | | 100.00% | 21,944,741 | | 100.00% |

SPECIAL FUNDS DETAIL

Administrative Office of Courts

Name of Agency

| Source (Fund Number) | Detailed Description of Source | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|---------------------------------------|--|--------------------------------------|---|---|
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | 200,000 | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Section S TOTAL | | 200,000 | | |

| Source (Fund Number) | Detailed Description of Source | Percentage Match Requirement | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|----------------------------------|--------------------------------|------------------------------|---------|--------------------------------------|---|---|
| | | FY 2011 | FY 2012 | | | |
| | Cash Balance-Unencumbered | | | 340,420 | 377,954 | 377,954 |
| Court Improvement Program (3058) | Treasury Fund 3058 | 25.00 | | 480,249 | | |
| Section A TOTAL | | | | 820,669 | 377,954 | 377,954 |

| Source (Fund Number) | Detailed Description of Source | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|--------------------------------|--|--------------------------------------|---|---|
| | Cash Balance-Unencumbered | 13,647,763 | 13,068,432 | 15,253,758 |
| AOC - Special Fund (3058) | Bureau of Narcotics (JETS Grant) | 294,908 | | |
| Transfers from Counties (3053) | Transfer from Counties for Support Staff | 9,392,778 | 11,816,411 | 11,816,411 |
| Miscellaneous Special Funds | Ct Rptrs; Civil Legal; Drug Cts; Case Mgmt | 7,174,473 | 7,967,500 | 8,138,500 |
| Section B TOTAL | | 30,509,922 | 32,852,343 | 35,208,669 |

| | | | | |
|--------------------------------|--|-------------------|-------------------|-------------------|
| Section S + A + B TOTAL | | 31,530,591 | 33,230,297 | 35,586,623 |
|--------------------------------|--|-------------------|-------------------|-------------------|

| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | (1) Reconciled Balance as of 6/30/10 | (2) Balance as of 6/30/11 | (3) Balance as of 6/30/12 |
|---|---------------------|------------------------------|---|---------------------------------|---------------------------------|
| Cert. Court Reporters - State Treasury | 3055 | Fees | 96,679 | 99,129 | 101,579 |
| Civil Legal Assistance - State Treasury | 3059 | Fines & Interest | 36,469 | 116,469 | 106,469 |
| AOC Drug Courts - State Treasury | 3060 | Fines & Interest | 8,937,779 | 9,563,155 | 8,823,126 |
| Electronic Case Management - State | 3061 | Fines & Interest | 3,415,991 | 4,892,991 | 6,870,991 |
| AOC - Budget Contingency | 3062 | Appropriation | 59,144 | 59,644 | 60,144 |
| AOC Clearing Account | 5002990323 | | | | |
| AOC-Transfers from counties | 3053 | Transfers from counties | 522,370 | 522,370 | 522,370 |

* 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 AOC received \$200,000 from the Governor's Discretionary ARRA Funds in FY2011. These funds were used to offset the cost of rent on the new Gartin Building.

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.

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

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

Administrative Office of Courts

Name of Agency

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 2010 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 741,303 | | 142,407 | 10,379,343 | 11,263,053 |
| Travel | 11,376 | | 9,261 | 18,609 | 39,246 |
| Contractual Services | 170,249 | 200,000 | 97,244 | 917,191 | 1,384,684 |
| Commodities | 18,077 | | 26,304 | 5,976 | 50,357 |
| Other Than Equipment | | | | | |
| Equipment | 44,986 | | 134,959 | 8,103 | 188,048 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 2,389,576 | | 32,540 | 6,112,268 | 8,534,384 |
| Total | 3,375,567 | 200,000 | 442,715 | 17,441,490 | 21,459,772 |
| No. of Positions (FTE) | 13.25 | | 0.75 | 4.00 | 18.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 789,357 | | | 11,894,694 | 12,684,051 |
| Travel | 3,000 | | | 4,200 | 7,200 |
| Contractual Services | 253,505 | | | 74,596 | 328,101 |
| Commodities | 11,100 | | | 500 | 11,600 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 1,905,000 | | | 5,624,595 | 7,529,595 |
| Total | 2,961,962 | | | 17,598,585 | 20,560,547 |
| No. of Positions (FTE) | 13.25 | | | 4.75 | 18.00 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 82,480 | | | | 82,480 |
| Travel | | | | | |
| Contractual Services | 6,309 | | | | 6,309 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 170,000 | | | 1,125,405 | 1,295,405 |
| Total | 258,789 | | | 1,125,405 | 1,384,194 |
| No. of Positions (FTE) | 2.00 | | | 4.00 | 6.00 |

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| FY 2012 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2012 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2012 Total Request | | | | | |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 871,837 | | | 11,894,694 | 12,766,531 |
| Travel | 3,000 | | | 4,200 | 7,200 |
| Contractual Services | 259,814 | | | 74,596 | 334,410 |
| Commodities | 11,100 | | | 500 | 11,600 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 2,075,000 | | | 6,750,000 | 8,825,000 |
| Total | 3,220,751 | | | 18,723,990 | 21,944,741 |
| No. of Positions (FTE) | 15.25 | | | 8.75 | 24.00 |

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

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

Administrative Office of Courts
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|------------------------------------|-----------|-----------------|---------|---------------|------------|
| 1. ADMINISTRATIVE OFFICE OF COURTS | 2,960,220 | | | 13,266,411 | 16,226,631 |
| 2. CERTIFIED COURT REPORTERS | | | | 17,550 | 17,550 |
| 3. COURT IMPROVEMENT PROGRAM | 260,531 | | | | 260,531 |
| 4. DRUG COURT FUND | | | | 5,440,029 | 5,440,029 |
| SUMMARY OF ALL PROGRAMS | 3,220,751 | | | 18,723,990 | 21,944,741 |

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 693,834 | | | 10,301,257 | 10,995,091 |
| Travel | 8,289 | | | 12,722 | 21,011 |
| Contractual Services | 137,832 | 200,000 | 6,398 | 824,752 | 1,168,982 |
| Commodities | 9,575 | | | 5,402 | 14,977 |
| Other Than Equipment | | | | | |
| Equipment | | | | 8,103 | 8,103 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 2,378,729 | | | 800,000 | 3,178,729 |
| Total | 3,228,259 | 200,000 | 6,398 | 11,952,236 | 15,386,893 |
| No. of Positions (FTE) | 13.00 | | | 3.00 | 16.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 762,589 | | | 11,816,411 | 12,579,000 |
| Travel | 3,000 | | | | 3,000 |
| Contractual Services | 189,742 | | | | 189,742 |
| Commodities | 11,100 | | | | 11,100 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 1,905,000 | | | 1,350,000 | 3,255,000 |
| Total | 2,871,431 | | | 13,166,411 | 16,037,842 |
| No. of Positions (FTE) | 13.00 | | | 3.00 | 16.00 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 82,480 | | | | 82,480 |
| Travel | | | | | |
| Contractual Services | 6,309 | | | | 6,309 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 100,000 | 100,000 |
| Total | 88,789 | | | 100,000 | 188,789 |
| No. of Positions (FTE) | 2.00 | | | 4.00 | 6.00 |

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

| FY 2012 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2012 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2012 Total Request | | | | | |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 845,069 | | | 11,816,411 | 12,661,480 |
| Travel | 3,000 | | | | 3,000 |
| Contractual Services | 196,051 | | | | 196,051 |
| Commodities | 11,100 | | | | 11,100 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 1,905,000 | | | 1,450,000 | 3,355,000 |
| Total | 2,960,220 | | | 13,266,411 | 16,226,631 |
| No. of Positions (FTE) | 15.00 | | | 7.00 | 22.00 |

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 2 of 4 Programs

CERTIFIED COURT REPORTERS

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | 1,838 | 1,838 |
| Contractual Services | | | | 15,665 | 15,665 |
| Commodities | | | | 574 | 574 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 18,077 | 18,077 |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | 1,200 | 1,200 |
| Contractual Services | | | | 15,850 | 15,850 |
| Commodities | | | | 500 | 500 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 17,550 | 17,550 |
| No. of Positions (FTE) | | | | | |

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

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

Administrative Office of Courts
AGENCY

Program No. 2 of 4 Programs

CERTIFIED COURT REPORTERS

PROGRAM

| FY 2012 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2012 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2012 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | 1,200 | 1,200 |
| Contractual Services | | | 15,850 | 15,850 |
| Commodities | | | 500 | 500 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | 17,550 | 17,550 |
| No. of Positions (FTE) | | | | |

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 3 of 4 Programs

COURT IMPROVEMENT PROGRAM
PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 47,469 | | 142,407 | | 189,876 |
| Travel | 3,087 | | 9,261 | | 12,348 |
| Contractual Services | 32,417 | | 90,846 | | 123,263 |
| Commodities | 8,502 | | 26,304 | | 34,806 |
| Other Than Equipment | | | | | |
| Equipment | 44,986 | | 134,959 | | 179,945 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 10,847 | | 32,540 | | 43,387 |
| Total | 147,308 | | 436,317 | | 583,625 |
| No. of Positions (FTE) | 0.25 | | 0.75 | | 1.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 26,768 | | | | 26,768 |
| Travel | | | | | |
| Contractual Services | 63,763 | | | | 63,763 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 90,531 | | | | 90,531 |
| No. of Positions (FTE) | 0.25 | | | 0.75 | 1.00 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 170,000 | | | | 170,000 |
| Total | 170,000 | | | | 170,000 |
| No. of Positions (FTE) | | | | | |

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

Administrative Office of Courts
AGENCY

Program No. 3 of 4 Programs

COURT IMPROVEMENT PROGRAM
PROGRAM

| FY 2012 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2012 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2012 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 26,768 | | | 26,768 |
| Travel | | | | |
| Contractual Services | 63,763 | | | 63,763 |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 170,000 | | | 170,000 |
| Total | 260,531 | | | 260,531 |
| No. of Positions (FTE) | 0.25 | | 0.75 | 1.00 |

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 4 of 4 Programs

DRUG COURT FUND

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 78,086 | 78,086 |
| Travel | | | | 4,049 | 4,049 |
| Contractual Services | | | | 76,774 | 76,774 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 5,312,268 | 5,312,268 |
| Total | | | | 5,471,177 | 5,471,177 |
| No. of Positions (FTE) | | | | 1.00 | 1.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 78,283 | 78,283 |
| Travel | | | | 3,000 | 3,000 |
| Contractual Services | | | | 58,746 | 58,746 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 4,274,595 | 4,274,595 |
| Total | | | | 4,414,624 | 4,414,624 |
| No. of Positions (FTE) | | | | 1.00 | 1.00 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 1,025,405 | 1,025,405 |
| Total | | | | 1,025,405 | 1,025,405 |
| No. of Positions (FTE) | | | | | |

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 4 of 4 Programs

DRUG COURT FUND

PROGRAM

| FY 2012 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2012 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2012 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 78,283 | 78,283 |
| Travel | | | 3,000 | 3,000 |
| Contractual Services | | | 58,746 | 58,746 |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | 5,300,000 | 5,300,000 |
| Total | | | 5,440,029 | 5,440,029 |
| No. of Positions (FTE) | | | 1.00 | 1.00 |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Staff | Contractual Services | Subsidies | Electronic Case Management | Total Funding Change |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 12,579,000 | | | 82,480 | | | | 82,480 |
| GENERAL | 762,589 | | | 82,480 | | | | 82,480 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 11,816,411 | | | | | | | |
| TRAVEL | 3,000 | | | | | | | |
| GENERAL | 3,000 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 189,742 | | | | 6,309 | | | 6,309 |
| GENERAL | 189,742 | | | | 6,309 | | | 6,309 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 11,100 | | | | | | | |
| GENERAL | 11,100 | | | | | | | |
| 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 | 3,255,000 | | | | | 100,000 | | 100,000 |
| GENERAL | 1,905,000 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,350,000 | | | | | 100,000 | | 100,000 |
| TOTAL | 16,037,842 | | | 82,480 | 6,309 | 100,000 | | 188,789 |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|---------------|--------------|----------------|--|----------------|
| GENERAL FUNDS | 2,871,431 | | | 82,480 | 6,309 | | | 88,789 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 13,166,411 | | | | | 100,000 | | 100,000 |
| TOTAL | 16,037,842 | | | 82,480 | 6,309 | 100,000 | | 188,789 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|-------------|--|-------------|--|-------------|
| GENERAL FTE | 13.00 | | | 2.00 | | | | 2.00 |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 3.00 | | | | | 4.00 | | 4.00 |
| TOTAL FTE | 16.00 | | | 2.00 | | 4.00 | | 6.00 |

PRIORITY LEVEL:

| | | | | | | | | |
|----------------------|--------------------------|--|--|---|---|--|--|--|
| | | | | 2 | 3 | | | |
| EXPENDITURES: | FY 2012 Total Request | | | | | | | |
| SALARIES | 12,661,480 | | | | | | | |
| GENERAL | 845,069 | | | | | | | |
| 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 | 11,816,411 | | | | | | | |
| TRAVEL | 3,000 | | | | | | | |
| GENERAL | 3,000 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 196,051 | | | | | | | |
| GENERAL | 196,051 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 11,100 | | | | | | | |
| GENERAL | 11,100 | | | | | | | |
| 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 | 3,355,000 | | | | | | | |
| GENERAL | 1,905,000 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,450,000 | | | | | | | |
| TOTAL | 16,226,631 | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|--|--|--|--|--|
| GENERAL FUNDS | 2,960,220 | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 13,266,411 | | | | | | | |
| TOTAL | 16,226,631 | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE | 15.00 | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 7.00 | | | | | | | |
| TOTAL FTE | 22.00 | | | | | | | |

PRIORITY LEVEL:

| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2012 Total Request | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 1,200 | | | | 1,200 | | | |
| 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 | 1,200 | | | | 1,200 | | | |
| CONTRACTUAL | 15,850 | | | | 15,850 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 15,850 | | | | 15,850 | | | |
| COMMODITIES | 500 | | | | 500 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 500 | | | | 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 | 17,550 | | | | 17,550 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|--|--|--|---------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 17,550 | | | | 17,550 | | | |
| TOTAL | 17,550 | | | | 17,550 | | | |

POSITIONS:

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

PRIORITY LEVEL:

| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Inc To Subsidies | Total Funding Change | FY 2012 Total Request | | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 26,768 | | | | | 26,768 | | |
| GENERAL | 26,768 | | | | | 26,768 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 63,763 | | | | | 63,763 | | |
| GENERAL | 63,763 | | | | | 63,763 | | |
| 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 | | | | | | | | |
| GENERAL | | | | | | | | |
| 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 | | | | 170,000 | 170,000 | 170,000 | | |
| GENERAL | | | | 170,000 | 170,000 | 170,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 90,531 | | | 170,000 | 170,000 | 260,531 | | |

FUNDING:

| | | | | | | | | |
|-------------------|--------|--|--|---------|---------|---------|--|--|
| GENERAL FUNDS | 90,531 | | | 170,000 | 170,000 | 260,531 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | 90,531 | | | 170,000 | 170,000 | 260,531 | | |

POSITIONS:

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

PRIORITY LEVEL:

| | | | | 1 | | | | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES: | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Inc To Subsidies | Total Funding Change | FY 2012 Total Request | | |
| SALARIES | 78,283 | | | | | 78,283 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 78,283 | | | | | 78,283 | | |
| TRAVEL | 3,000 | | | | | 3,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,000 | | | | | 3,000 | | |
| CONTRACTUAL | 58,746 | | | | | 58,746 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 58,746 | | | | | 58,746 | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| 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 | 4,274,595 | | | 1,025,405 | 1,025,405 | 5,300,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,274,595 | | | 1,025,405 | 1,025,405 | 5,300,000 | | |
| TOTAL | 4,414,624 | | | 1,025,405 | 1,025,405 | 5,440,029 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|------------------|------------------|------------------|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 4,414,624 | | | 1,025,405 | 1,025,405 | 5,440,029 | | |
| TOTAL | 4,414,624 | | | 1,025,405 | 1,025,405 | 5,440,029 | | |

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 | | | | |
|--|--|--|--|---|--|--|--|--|

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

(D) Staff:

\$12,843,016 is requested in this category, which is an increase of \$ 82,480 above the FY2011 appropriation.

The AOC is requesting two (2) additional positions for FY2012 as follows:

Deputy Director: This position will assist the Director in administering the programs of the AOC, including the development and implementation of the Court Interpreter Program and to assist with the Youth Court Support Fund. \$82,480 in general funds is requested for this position.

Program Specialist: This position was abolished in FY2011 and we request that it be reinstated. This position will be funded through special funds and federal grants.

(E) Contractual Services:

\$33,446 is requested in this category, which is an increase of \$6,309 or 1.9% above the FY2011 appropriation.

The Department of Finance and Administration issued a memo which projected an increase in SAAS fees charged to the AOC of \$28 in FY2012 and an increase in MMRS fees charged to AOC of \$5,484.

Also, dues to the National Center of State Courts, which is shared equally by the Supreme Court, Court of Appeals, AOC and Trial Judges will increase from \$112,798 to \$115,842. This increase of \$2861 will be shared equally by all four previously mentioned divisions which results in an increase in dues for AOC of \$761.

The AOC has requested one (1) additional positions for FY2012. An additional \$36 is needed in contractual services for the increase in fees to the State Personnel Board.

(F) Subsidies:

The Civil Legal Assistance Fund was created in 2003. This fund receives funds from public and private sources as well as from a \$5 filing fee for every civil case filed in chancery and circuit courts. The AOC allocates these funds to organizations which provide legal services to low income Mississippians base on the percentage of poverty population within the program area. An increase in \$100,000 special fund spending authority is requested to provide sufficient authority to allocate the funds received by the Civil Legal Assistance Fund in FY2012.

(G) Electronic Case Management:

The AOC is requesting four (4) additional full-time PINS for the Electronic Case Management program. Three (3) full-time PINS were added to AOC for this program in FY2010. The positions will be funded through the fees collected by the Electronic Case Management Program.

Senior Business System Analyst (Effective FY11) - This position will integrate (2) ITS positions, the learning curve to be proficient with the complexity of MEC and training from the CM/ECF will be take some time there will be overlap with the ITS contracted business analyst target is to complete the transfer of knowledge before the end of FY11. The ITS project manager roll can terminated no later than 02/01/2011.

- Primary Business Systems Analyst
- Directly interface with client system analysis

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

- Configuration and certification of individual court systems
- Assist with the training of clerk and chambers staff
- Assist with MEC / PAMEC project planning

Help Desk/Analyst (Effective 10/2010) - This positions primary responsibility is to support the MEC help desk, Susan Anthony's position as a trainer and analyst is expanding and as we add more courts the need for good customer support is a mission critical task.

Developer - Effective FY12 - Primary responsibility to take over the maintenance and continuing development of PAMEC application and serve as a backup to the lead MEC developer. Develop the MEC intranet website to provide training and other job aids to the MEC clerks and Chambers staff.

Billing Specialist (MSSC Finance Position) - Effective FY12 - This recourse is need to manage the account management of funds generate through the invoicing all PAMEC / MEC document viewing and registration / renewal fees.

In FY2011, the AOC was given \$1,250,000 in budget escalation authority for this program. We request that this be continued in FY2012.

PROGRAM NARRATIVE

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

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.

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

The Court Improvement Program became a program of the AOC in 1996. The program is funded from grants awarded by the US Department of Health and Human Services, Administration for Children and Families. These grants are matched with 25% general funds. For FY2012 the AOC has been awarded grants totaling \$906,577. An increase of \$170,000 in general funds is requested to provide the matching funds for this program and maximize the federal funds available to the 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 Courts4 - 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inc to Subsidies:**

The Drug Court Fund was created in 2004 to provide supplemental funding to all drug courts in the state. This fund receives funds from assessments under Section 99-19-43. The Drug Court fund currently services 34 drug courts throughout the state and anticipates 6 new courts to be added in FY2012. An additional \$1,025,405 in special fund spending authority is requested to provide sufficient authority to fully fund the Drug Courts.

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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Statistical Documents Processed | 247,417.00 | 254,840.00 | 262,485.00 |
| 2 Chancery/Circuit Judges Served | 99.00 | 102.00 | 102.00 |
| 3 County Court Judges Served | 29.00 | 29.00 | 30.00 |
| 4 Average Number of Court Reporters Paid | 123.00 | 127.00 | 130.00 |
| 5 Average Number of Trial Judge Support Staff Paid | 158.00 | 165.00 | 170.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Percentage of Chancery/Circuit Judge office allowances paid compared to the total appropriation. | 59.00 | 80.00 | 85.00 |
| 2 Percentage of Chancery/Circuit Judge rent allowances paid compared to the total appropriation. | 87.22 | 90.00 | 92.00 |
| 3 Percentage of Chancery/Circuit Judge support staff allowances paid compared to the total appropriation. | 94.00 | 96.00 | 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.) | 17,154,645.00 | 17,700,000.00 | 18,000,000.00 |
| 5 Total net payroll processed for the county court administrators. | 351,106.00 | 352,000.00 | 354,000.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Average annual percent increase in office and rent allowances processed | (7.66) | 12.00 | 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.) | 17.22 | 3.18 | 1.69 |

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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|-----------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Court Reporters Certified | 417.00 | 430.00 | 450.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</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 | 33,986.00 | 36,432.00 | 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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Drug Court Programs Operating | 34.00 | 35.00 | 39.00 |
| 2 Number of Adult Clients served by Drug Court Programs | 2,937.00 | 3,300.00 | 3,700.00 |
| 3 Number of Juvenile Clients served by Drug Court Programs | 507.00 | 550.00 | 575.00 |
| 4 Number of counties served by Drug Court Programs | 65.00 | 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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Average cost per felony Adult Drug Court Program | 216,234.38 | 245,000.00 | 275,000.00 |
| 2 Average cost per misdemeanor Adult Drug Court Program | 75,000.00 | 75,000.00 | 75,000.00 |
| 3 Average cost per Juvenile Drug Court Program | 198,356.20 | 240,000.00 | 260,000.00 |
| 4 Savings to state by not incarcerating drug court clients in state correctional facilities per year.* | 45,720,432.90 | 53,852,100.00 | 59,237,210.00 |

*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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of clients successfully completing court program. | 437.00 | 475.00 | 500.00 |
| FY 2010 Actual: (36.56% increase over FY '09) | | | |
| 2 Number of drug-free babies reported boam to participants enrolled in drug court programs. | 66.00 | 70.00 | 75.00 |
| *FY2010 Actual: (20.00% increase over FY '09) | | | |
| 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. | 760,152.14 | 800,000.00 | 850,000.00 |
| *FY 2010 Actual: (43.11% increase over FY '09) | | | |
| 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. | 832,896.72 | 850,000.00 | 875,000.00 |

FY 2010 Actual: (49.80% increase over FY '09)

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

| | Fiscal Year 2011 Funding | | | FY 2011 GF PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) ADMINISTRATIVE OFFICE OF COURTS | | | | |
| GENERAL | 2,871,431 | (86,143) | 2,785,288 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 13,166,411 | | 13,166,411 | |
| TOTAL | 16,037,842 | (86,143) | 15,951,699 | |
| Narrative Explanation: A reduction of \$86,143 in accordance with MS State Legislation could adversely affect the availability of funds for the Youth Courts throughout the state. | | | | |
| Program Name: (2) CERTIFIED COURT REPORTERS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 17,550 | | 17,550 | |
| TOTAL | 17,550 | | 17,550 | |
| Narrative Explanation: | | | | |
| Program Name: (3) COURT IMPROVEMENT PROGRAM | | | | |
| GENERAL | 90,531 | (2,716) | 87,815 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | 90,531 | (2,716) | 87,815 | |
| Narrative Explanation: A reduction of \$2,716 in subsidies for the Court Improvement Program could adversely affect the availability of funds needed to meet the 25% match requirement related to these federal funds. | | | | |
| Program Name: (4) DRUG COURT FUND | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 4,414,624 | | 4,414,624 | |
| TOTAL | 4,414,624 | | 4,414,624 | |
| Narrative Explanation: | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

| | Fiscal Year 2011 Funding | | | FY 2011 GF PERCENT REDUCED |
|--------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 2,961,962 | (88,859) | 2,873,103 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 17,598,585 | | 17,598,585 | |
| TOTAL | 20,560,547 | (88,859) | 20,471,688 | |

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 FY2011

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. | Julie McLemore | Jackson, MS | Chief Justice | 01/20/2009 | 3 Years |
| 11. | Lance Bonner | Madison, MS | Governor | 07/01/2005 | 3 Years |
| 12. | Jimmy Murphy | Booneville, MS | Speaker | 10/07/2005 | 3 Years |
| 13. | Mr. Thomas J. O'Beirne | Natchez, MS | Chancery Clerks | 07/01/1999 | 3 Years |
| 14. | Ms. Aleita M. Sullivan, Esq. | Mendenhall, MS | MS Bar President | 07/01/2002 | 3 Years |
| 15. | Carol Swilley | Brandon MS | Circuit Clerks | 12/01/2006 | 3 Years |
| 16. | Ms. Robin Robinson | Laurel, MS | Lt. Governor | 07/01/1999 | 3 Years |
| 17. | Donna Jill Johnson | Meridian, MS | Governor | 07/01/2005 | 3 Years |
| 18. | Rep. Edward Blackmon, Jr. | Canton, MS | House Judiciary | 07/01/2004 | 3 Years |
| 19. | Senator Joey Filligane | Sumrall, MS | Senate Judiciary | 02/01/2008 | 3 Years |
| 20. | Judge Norman L. Gillespie | Oxford, MS | Chief Justice | 07/01/2002 | 3 Years |
| 21. | Judge Tyree Irving | Jackson, MS | Chief Judge-COA | 07/01/2000 | 3 Years |
| 22. | Robert Vince | Sandy Hook, MS | Speaker | 01/01/2009 | 3 Years |
| 23. | Vacancy | | | | 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 FY2011

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>Anna Sukmann</u> | <u>Pascagoula, MS</u> | <u>Mississippi Bar</u> | <u>07/01/2010</u> | <u>2 years</u> |
| 3. | <u>Sharron Allen</u> | <u>Brandon, MS</u> | <u>Ct Reporter Assn</u> | <u>07/01/2010</u> | <u>2 years</u> |
| 4. | <u>Justice James Graves</u> | <u>Jackson, MS</u> | <u>Supreme Court</u> | <u>07/01/2010</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>Candace lechler</u> | <u>Moss Point, MS</u> | <u>Ct Reporter Assn</u> | <u>07/01/2010</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, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | |
| 61020 Employee Training | | | |
| 61030 Travel Related Registration | 1,310 | | |
| TOTAL (A) | 1,310 | | |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 5,710 | 6,600 | 6,600 |
| 611XX Transportation of Goods (61180-61190) | 1,151 | 400 | 400 |
| TOTAL (B) | 6,861 | 7,000 | 7,000 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | | | |
| TOTAL (C) | | | |
| D. RENTS (61400-61499) | | | |
| 61440 Office Equipment | 12,508 | 14,000 | 14,000 |
| 61470 Bureau of Buildings | 248,216 | 48,216 | 48,216 |
| 61480 Exhibits, Displays & Conference Rooms | 1,038 | 500 | 500 |
| 61490 Other Rental | 140 | | |
| TOTAL (D) | 261,902 | 62,716 | 62,716 |
| 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 | 3,169 | 3,450 | 3,478 |
| 61616 MMRS Revolving Fund | 13,720 | 22,360 | 27,844 |
| 61617 SPAHRS Fees | | | |
| 61618 MERLIN | | | |
| 61620 Department of Audit | | | |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61631) | | | |
| 61640 Medical Doctors | | | |
| 61642 Nurses | | | |
| 61644 Other Medical | | | |
| 61650 State Personnel Board | 828 | 612 | 648 |
| 6165X Personnel Services Contracts (61651-61653) | 44,750 | | |
| 61658 Personnel Service Contracts -SPAHR | 27,723 | 17,000 | 17,000 |
| 61660 Court Costs & Court Reporters | 512 | | |
| 61670 Laboratory & Testing Fees | | | |
| 6167X ITS Fees - Procurement Services (61675-61676) | | | |
| 61683 Contract Worker - SPAHRS Matching Amounts | 2,120 | 1,000 | 1,000 |
| 61690 Other Fees & Services | 187,144 | 98,361 | 98,361 |
| 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, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|--|--|---|--|
| TOTAL (F) | 279,966 | 142,783 | 148,331 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Tort Claims Assessment | 5,011 | 4,840 | 4,840 |
| 61710 Insurance & Fidelity Bonds | | | |
| 61715 Insurance Computer Equipment ITS | | | |
| 61718 Bank Service Charges | | | |
| 61720 Membership Dues | 28,742 | 27,412 | 28,173 |
| 61721 Subscriptions | | | |
| 61730 Laundry, Dry Cleaning & Towel Service | | | |
| TOTAL (G) | 33,753 | 32,252 | 33,013 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 6190X IS/Telecommunication Fees-Outside Vendor | | | |
| 61905 IS/Telecommunication Fees-ITS | 401,453 | 15,000 | 15,000 |
| 61913 Install-IS/Telecommunications Hardware-Outside Vendor | | | |
| 6191X IS Training/Education | 217 | | |
| 61917 Service Charges Paid to State Data Center | 265,007 | | |
| 61918 Data Entry | | | |
| 61921 Software Acquisition and Installation | 28,435 | | |
| 61923 Basic Telephone Monthly-ITS | 4,656 | 4,000 | 4,000 |
| 61924 Long Distance-Outside Vendor | 45 | | |
| 61925 Long Distance Charges-ITS | 424 | 800 | 800 |
| 61926 Private Data Line Monthly Charges - Outside Vendor | | | |
| 61928 Public Network Access Charges-Outside Vendor | 2,400 | 2,900 | 2,900 |
| 61938 Pager Usage Time | 2,438 | 150 | 150 |
| 6196X Maintenance/Repair of IS/Telecommunications Systems | 4,006 | | |
| 6198X IS/Telecommunications Software Maintenance | 91,315 | 60,500 | 60,500 |
| 61920 Internet or Application Service Provider | | | |
| 619XX JETS Grant | | | |
| TOTAL (H) | 800,396 | 83,350 | 83,350 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61997-61998) | 496 | | |
| TOTAL (I) | 496 | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 1,384,684 | 328,101 | 334,410 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 170,249 | 253,505 | 259,814 |
| STATE SUPPORT SPECIAL FUNDS | 200,000 | | |
| FEDERAL FUNDS | 97,244 | | |
| OTHER SPECIAL FUNDS | 917,191 | 74,596 | 74,596 |
| TOTAL FUNDS | 1,384,684 | 328,101 | 334,410 |

**SCHEDULE C
COMMODITIES**

Administrative Office of Courts
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel and Other Metals | | | |
| 62060 Paints | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 33,932 | 2,200 | 2,200 |
| 62120 Duplication and Reproduction Supplies | 2,678 | 2,200 | 2,200 |
| 62130 Office Supplies & Materials | 2,768 | 1,200 | 1,200 |
| 62140 Paper Supplies | 1,588 | 3,200 | 3,200 |
| 62150 Maps, Manuals, Library Books | 910 | 1,000 | 1,000 |
| 62160 Office Equipment (not capital outlay) | 1,283 | | |
| Total (B) | 43,159 | 9,800 | 9,800 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 250 | | |
| 62250 Repair Parts for Office Equipment | | | |
| 62270 Radio & TV Supply & Repair | | | |
| 62290 Other Equipment Repair Parts | | | |
| Total (C) | 250 | | |
| 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 | | | |
| 62450 Janitor Supplies & Cleaning | | | |
| 62460 Wearing Material | | | |
| 62470 Food | | | |
| 62475 Food for Business Meetings | 2,472 | 1,800 | 1,800 |
| 62490 Greenhouse and Nursery Supplies | | | |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | | |
| 62555 Info System Equipment Repair Parts | 2,427 | | |
| 62560 Eating Utensils | | | |
| 62590 Other Supplies & Materials | 1,249 | | |
| 62595 Other Equipment (less than \$500) | 396 | | |
| 62998 Prior Year Expense - Commodities | 404 | | |
| Total (E) | 6,948 | 1,800 | 1,800 |

**SCHEDULE C
COMMODITIES CONTINUED**

Administrative Office of Courts
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 50,357 | 11,600 | 11,600 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 18,077 | 11,100 | 11,100 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 26,304 | | |
| OTHER SPECIAL FUNDS | 5,976 | 500 | 500 |
| TOTAL FUNDS | 50,357 | 11,600 | 11,600 |

**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, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Administrative Office of Courts

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2010 | | Est. FY Ending June 30, 2011 | | Req. FY Ending June 30, 2012 | | |
|--|------------------------------|----------------|------------------------------|------------|------------------------------|---------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| Projector - Electronic Case Management | 1 | 1,150 | | | | | |
| TOTAL (C) | | 1,150 | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| Desktop printers for CIP-Data Sharing | 60 | 22,140 | | | | | |
| Laptop computers for CIP-Data Sharing | 46 | 50,324 | | | | | |
| Desktop computers for CIP-Data Sharing | 45 | 55,941 | | | | | |
| Scanners | 63 | 54,117 | | | | | |
| Laptop computers -Electroinic Case Management | 4 | 4,376 | | | | | |
| TOTAL (D) | | 186,898 | | | | | |
| 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> | | 188,048 | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 44,986 | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 134,959 | | | | | |
| OTHER SPECIAL FUNDS | | 8,103 | | | | | |
| TOTAL FUNDS | | 188,048 | | | | | |

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

Administrative Office of Courts

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending June 30, 2010 | | FY Ending June 30, 2011 | | FY Ending June 30, 2012 | |
|--|-------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | June 30, 2010 | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Administrative Office of Courts
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2010 | Act FY Ending June 30, 2010 | | Est FY Ending June 30, 2011 | | Req FY Ending June 30, 2012 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Administrative Office of Courts

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| 64390 - Other Aid to Counties (Drug Court Projects) | 7,166,898 | 6,699,595 | 7,725,000 |
| TOTAL (A) | 7,166,898 | 6,699,595 | 7,725,000 |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| Match-Court Improvement Plan Federal Grant | 10,847 | 30,000 | 200,000 |
| Federal Portion-Court Improvement Plan Grant | 32,540 | | |
| TOTAL (B) | 43,387 | 30,000 | 200,000 |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| 64790 - Other Grants to Non-Govt. Institutions | 800,000 | 800,000 | 900,000 |
| TOTAL (C) | 800,000 | 800,000 | 900,000 |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| Interest from Equip. Lease Purchase | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| 89150 - Transfer to Bureau of Bldgs for New Justice Bldg | 103,349 | | |
| 89150 - Transfer to Youth Court Special Fund | 420,750 | | |
| TOTAL (E) | 524,099 | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 8,534,384 | 7,529,595 | 8,825,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 2,389,576 | 1,905,000 | 2,075,000 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 32,540 | | |
| OTHER SPECIAL FUNDS | 6,112,268 | 5,624,595 | 6,750,000 |
| TOTAL FUNDS | 8,534,384 | 7,529,595 | 8,825,000 |

**NARRATIVE
2012 BUDGET REQUEST**

Administrative Office of Courts
Name of Agency

ADMINISTRATIVE OFFICE OF COURTS (Consolidated)

The Administrative Office of Courts (AOC) was created during the 1991 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: AOC, Board of Certified Court Reporters, the Court Improvement Plan funded by the Department of Justice, and the Drug Court Fund.

Salaries

\$12,843,016 is requested in this category, which is an increase of \$158,965 or 1.25% above the FY2011 appropriation.

The AOC is requesting two (2) additional positions for FY2012 as follows:

Deputy Director: This position will assist the Director in administering the programs of the AOC, including the development and implementation of the Court Interpreter Program and to assist with the Youth Court Support Fund. \$82,480 in general funds is requested for this position.

Program Specialist: This position was abolished in FY2011, and we request that it be reinstated. \$76,485 in general funds is requested for this position.

The AOC is also requesting two (2) additional positions for the Electronic Case Management Program to assist the Supreme Court Information Systems with the implementation and training of the Electronic Case Management Program throughout the State. Funding for these positions is provided through the budget escalation authority for this program.

Travel

\$7,200 is requested in this category. No additional funds are requested over the FY2011 appropriation.

Contractual Services

\$33,446 is requested in this category, which is an increase of \$6,345 or 1.93% above the FY2011 appropriation.

The Department of Finance and Administration issued a memo which projected an increase in SAAS fees charged to the AOC of \$28 in FY2012 and an increase in MMRS fees charged to AOC of \$5,484.

Also, dues to the National Center of State Courts, which is shared equally by the Supreme Court, Court of Appeals, AOC and Trial Judges will increase from \$112,798 to \$115,842. This increase of \$2861 will be shared equally by all four previously mentioned divisions which results in an increase in dues for AOC of \$761.

**NARRATIVE
2012 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

The AOC has requested two (2) additional positions for FY2012. An additional \$72 is needed in contractual services for the increase in fees to the State Personnel Board.

Commodities

\$11,600 is requested for this category. No additional funds are requested over the FY2011 appropriation.

Equipment

No funds are requested in the category for FY2012.

Subsidies, Loans and Grants

\$8,825,000 is requested in this category, which is an increase of \$1,295,405 or 17.2% above the FY2011 appropriation.

The Court Improvement Program became a program of the AOC in 1996. The program is funded from grants awarded by the US Department of Health and Human Services, Administration for Children and Families. These grants are matched with 25% general funds. For FY2012 the AOC has been awarded grants totaling \$906,577. An increase of \$170,000 in general funds is requested to provide the matching funds for this program and maximize the federal funds available to the Court.

The Civil Legal Assistance Fund was created in 2003. This fund receives funds from public and private sources as well as from a \$5 filing fee for every civil case filed in chancery and circuit courts. The AOC allocates these funds to organizations which provide legal services to low income Mississippians base on the percentage of poverty population within the program area. An increase in \$100,000 special fund spending authority is requested to provide sufficient authority to allocate the funds received by the Civil Legal Assistance Fund in FY2012.

The Drug Court Fund was created in 2004 to provide supplemental funding to all drug courts in the state. This fund receives funds form assessments under Section 99-19-43. The Drug Court fund currently services 34 drug courts throughout the state and anticipates 6 new courts to be added in FY2012. An additional \$1,025,405 in special fund spending authority is requested to provide sufficient authority to fully fund the Drug Courts.

Escalation Authority

Electronic Case Management

In FY2011, The AOC was given \$1,250,000 in budget escalation authority for the Electronic Case Management program. We request that his authority be continued in FY2012.

Judicial System Operation Fund

At the end of the FY2010 Legislative session, MS Code Anno. 99-19-71 was amended by HB 160 to provide a procedure to expunge certain felony convictions. Then, by HB 1758, a fee was established for this procedure, \$100 of which is to be deposited into a special fund to be administered by the AOC for the operation of the judicial system. The AOC request that escalation authority be given up to the amount of the fees collected by the fund in FY2011.

**NARRATIVE
2012 BUDGET REQUEST**

Administrative Office of Courts
Name of Agency

Overall\Funding

The overall revised request is a General Fund increase of \$335,310 and a special fund increase of \$1,125,405 above the FY2011 appropriation.

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

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

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|--|--------------------|-----------------------|
| Bradley, Jaye | Austin, TX | Rural Courts Network Project | 350 | 2052 |
| Johnson, Forrest | Austin, TX | Rural Courts Network Project | 241 | 2052 |
| Lackey, James | Sandestin, FL | MS Bar Association Annual Meeting | 1,076 | 2052 |
| Perkins, Dennis | Arlington, VA | New Strategies for Agencies & Courts | 346 | 2052 |
| Perkins, Dennis | Arlington, VA | New Strategies for Agencies & Courts | 1,038 | 3058 |
| Perkins, Dennis | Austin, TX | 3rd National Judicial Leadership Summit | 37 | 2052 |
| Perkins, Dennis | Austin, TX | 3rd National Judicial Leadership Summit | 111 | 3058 |
| Perkins, Dennis | Bethesda, MD | Data & Technology CIP Meeting | 72 | 2052 |
| Perkins, Dennis | Bethesda, MD | Data & Technology CIP Meeting | 216 | 3058 |
| Pierce, Randy | Austin, TX | Rural Courts Network Project | 241 | 2052 |
| Pierce, Randy | Austin, TX | 3rd National Judicial Leadership Summit | 39 | 2052 |
| Pierce, Randy | Austin, TX | 3rd National Judicial Leadership Summit | 118 | 3058 |
| Waller, William | Vail, CO | CCJ/COSCA 2010 Conference | 462 | 2052 |
| Ransfer, Calvin | Washington, DC | 2009 CM/ECF District Operational Practices | 2,126 | 3061 |
| Ransfer, Calvin | Washington, DC | 2010 CM/ECF District Operational Practices | 435 | 3061 |
| Craft, Joey | Orange Beach, AL | AL Drug Court Conference | 507 | 3060 |
| Total Out of State Travel Cost | | | \$7,415 | |

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, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61615 SAAS Fees - DFA | | | | | |
| 61615 SAAS Fees - DFA / SAAS fees | | 1,092 | 2,200 | 2,228 | 2052 |
| <i>Comp. Rate: per warrant</i> | | | | | |
| 61615 SAAS Fees - DFA / SAAS fees | | 166 | 250 | 250 | 3055 |
| <i>Comp. Rate: per warrant</i> | | | | | |
| 61615 SAAS Fees - DFA / SAAS fees | | 536 | | | 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 | | 739 | 1,000 | 1,000 | 3060 |
| <i>Comp. Rate: per warrant</i> | | | | | |
| 61615 SAAS Fees - DFA / SAAS fees | | 368 | | | 2055 |
| <i>Comp. Rate: per warrant</i> | | | | | |
| 61615 SAAS Fees - DFA / SAAS fees | | 268 | | | 3061 |
| <i>Comp. Rate: per warrant</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 3,169 | 3,450 | 3,478 | |
| 61616 MMRS Revolving Fund | | | | | |
| 61616 MMRS Fees / MMRS fees | | 13,032 | 21,810 | 27,294 | 2052 |
| <i>Comp. Rate: per warrant</i> | | | | | |
| 61616 MMRS Fees / MMRS fees | | 91 | 100 | 100 | 3055 |
| <i>Comp. Rate: per warrant</i> | | | | | |
| 61616 MMRS Fees / MMRS fees | | 167 | | | 3058 |
| <i>Comp. Rate: per warrant</i> | | | | | |
| 61616 MMRS Fees / MMRS fees | | | | | 3059 |
| <i>Comp. Rate: per warrant</i> | | | | | |
| 61616 MMRS Fees / MMRS fees | | 430 | 450 | 450 | 3060 |
| <i>Comp. Rate: per warrant</i> | | | | | |
| TOTAL 61616 MMRS Revolving Fund | | 13,720 | 22,360 | 27,844 | |
| 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 | | | | | |

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, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61620 Department of Audit | | | | | |
| 61620 Department of Audit / Audit fees <i>Comp. Rate: per invoice</i> | | | | | 2052 |
| 61620 Department of Audit / Audit fees <i>Comp. Rate: per invoice</i> | | | | | 3055 |
| 61620 Department of Audit / Audit fees <i>Comp. Rate: per invoice</i> | | | | | 3058 |
| TOTAL 61620 Department of Audit | | | | | |
| 6162X Accounting (61621-61624) | | | | | |
| 61624 Supreme Court- Accounting Fees / Accounting fees <i>Comp. Rate: \$300 per month</i> | | | | | 3055 |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61631) | | | | | |
| 61630 - Legal Services / Niles Hooper PA <i>Comp. Rate: flat fee</i> | | | | | 2052 |
| 61630 - Legal Services / Niles Hooper PA <i>Comp. Rate: flat fee</i> | | | | | 3058 |
| TOTAL 6163X Legal (61630-61631) | | | | | |
| 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> | | 585 | 576 | 612 | 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> | | 207 | | | 3058 |
| 61650 State Personnel Board / SPB fees <i>Comp. Rate: \$36 per PIN</i> | | 36 | 36 | 36 | 3060 |
| TOTAL 61650 State Personnel Board | | 828 | 612 | 648 | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| American Public Human Services / ICPC Training <i>Comp. Rate: per invoice</i> | | 11,187 | | | 2052 |
| American Public Human Services / ICPC Training <i>Comp. Rate: per invoice</i> | | 33,563 | | | 3058 |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | 44,750 | | | |

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, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61658 Personnel Service Contracts -SPAHR | | | | | |
| 61658-Prsnl Service Contracts-SPAHR / Contract Worker-Cunningham Andre C <i>Comp. Rate: \$10.00 per hour</i> | | 4,675 | | | 2052 |
| 61658-Prsnl Service Contracts-SPAHR / Contract Worker-Patrick Kristy A <i>Comp. Rate: \$10.00 per hour</i> | | 620 | | | 3055 |
| 61658-Prsnl Service Contracts-SPAHR / Contract Worker-Dry, Matthew-JETS <i>Comp. Rate: \$10.00 per hour</i> | | 2,350 | | | 2052 |
| 61658-Prsnl Service Contracts-SPAHR / Contract Worker-Dry, Matthew-JETS <i>Comp. Rate: \$10.00 per hour</i> | | 5,010 | | | 3058 |
| 61658-Prsnl Service Contracts-SPAHR / Contract Worker-Rogillio, Scott-CIP <i>Comp. Rate: \$40.00 per hour</i> | | 660 | | | 2052 |
| 61658-Prsnl Service Contracts-SPAHR / Contract Worker-Rogillio, Scott-CIO <i>Comp. Rate: \$40.00 per hour</i> | | 4,500 | | | 3058 |
| 61658-Prsnl Service Contracts-SPAHR / Contract Worker-Barr, Sara <i>Comp. Rate: \$10.00 per hour</i> | | 5,995 | | | 3055 |
| 61658-Prsnl Service Contracts-SPAHR / Contract Worker-Byrd, Casey <i>Comp. Rate: \$10.00 per hour</i> | | 2,288 | | | 3055 |
| 61658-Prsnl Service Contracts-SPAHR / Contract Worker-Brisco, Carolyn <i>Comp. Rate: \$50.00 per hour</i> | | 1,625 | | | 3061 |
| 61658-Prsnl Service Contracts-SPAHR / Contract Worker-Various <i>Comp. Rate: various</i> | | | 17,000 | 17,000 | |
| TOTAL 61658 Personnel Service Contracts -SPAHR | | 27,723 | 17,000 | 17,000 | |
| 61660 Court Costs & Court Reporters | | | | | |
| 61660-Russell, Regina / transcribing fees - Access to Justice <i>Comp. Rate: per invoice</i> | | 512 | | | 3058 |
| TOTAL 61660 Court Costs & Court Reporters | | 512 | | | |
| 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 - SPAHR Matching Amounts | | | | | |
| 61683-Contract Worker Matching Amounts / Contract worker-Cunningham Andre C <i>Comp. Rate: \$10.00 per hour</i> | | 358 | | | 2052 |
| 61683-Contract Worker Matching Amounts / Contract worker-Patrick Kristy A <i>Comp. Rate: \$10.00 per hour</i> | | 47 | | | 3055 |
| 61683-Contract Worker Matching Amounts / Contract worker-Dry, Matthew-JETS <i>Comp. Rate: \$10.00 per hour</i> | | 180 | | | 2052 |
| 61683-Contract Worker-Matching Amounts / Contract worker-Dry, Matthew-JETS <i>Comp. Rate: \$10.00 per hour</i> | | 383 | | | 3058 |
| 61683-Contract Worker-Matching Amounts / Contract worker-Rogillio, Scott-CIP <i>Comp. Rate: \$40.00 per hour</i> | | 50 | | | 2052 |
| 61683-Contract Worker-Matching Amounts / Contract worker-Rogillio, Scott-CIP <i>Comp. Rate: \$40.00 per hour</i> | | 344 | | | 3058 |
| 61683-Contract Worker-Matching Amounts / Contract worker-Barr, Sara <i>Comp. Rate: \$10.00 per hour</i> | | 459 | | | 3055 |

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, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61683-Contract Worker-Matching Amounts / Contract worker-Byrd, Casey <i>Comp. Rate: \$10.00 per hour</i> | | 175 | | | 3055 |
| 61683-Contract Worker-Matching Amounts / Contract worker-Brisco, Carolyn <i>Comp. Rate: \$50.00 per hour</i> | | 124 | | | 3061 |
| 61683-Contract Worker-Matching Amounts / Contract workers-Miscellaneous <i>Comp. Rate: various</i> | | | 1,000 | 1,000 | |
| TOTAL 61683 Contract Worker - SPAHRS Matching Amounts | | <u><u>2,120</u></u> | <u><u>1,000</u></u> | <u><u>1,000</u></u> | |
| 61690 Other Fees & Services | | | | | |
| MAGNOLIA CLIPPING / NEWS CLIPPINGS <i>Comp. Rate: PER INVOICE</i> | | 3,285 | | | 2052 |
| WINKLE, JOHN / REPORTER-ACCESS TO JUSTICE <i>Comp. Rate: PER INVOICE</i> | | 2,312 | | | 2052 |
| STEFFEY, MATTHEW / ACCESS TO JUSTICE <i>Comp. Rate: PER INVOICE</i> | | 2,250 | | | 2052 |
| EYEVOX / CIP TRAINING VIDEO <i>Comp. Rate: PER INVOICE</i> | | 12,444 | | | 2052 |
| EYEVOX / CIP TRAINING VIDEO <i>Comp. Rate: PER INVOICE</i> | | 37,331 | | | 3058 |
| PREMIERE SHEDDING INC / SHREDDING <i>Comp. Rate: PER INVOICE</i> | | 421 | | | 2052 |
| DEVILLE CAMERA & VIDEO / TAPE TO DVD TRANSFER <i>Comp. Rate: PER INVOICE</i> | | 10 | | | 2052 |
| DEVILLE CAMERA & VIDEO / TAPE TO DVD TRANSFER <i>Comp. Rate: PER INVOICE</i> | | 30 | | | 3058 |
| STATE TREASURER FUND 3475 / SHRED DOCUMENTS <i>Comp. Rate: PER BOX</i> | | 210 | | | 2052 |
| CAMPBELL, DONALD / REPORTER-IOLTA GRANT <i>Comp. Rate: PER INVOICE</i> | | 5,000 | | | 3058 |
| WHITE, COLLEEN / COURT REPORTER <i>Comp. Rate: PER INVOICE</i> | | 150 | | | 3055 |
| MORRIS, GINA / COURT REPORTER <i>Comp. Rate: PER INVOICE</i> | | 270 | | | 3055 |
| KUSSAD INST OF COURT REPORTING / TEST BOOKLETS <i>Comp. Rate: PER INVOICE</i> | | 4,000 | 4,500 | 4,500 | 3055 |
| BROWN, JULIE / COURT REPORTER <i>Comp. Rate: PER INVOICE</i> | | 100 | 33,200 | 33,200 | 3055 |
| PENTECOST, WILLIAM / ADMIN & LEGAL ASSISTANCE - CASE MGT <i>Comp. Rate: \$65 PER HOUR</i> | | 118,681 | | | 3061 |
| AMERICAN BAR ASSOCIATION <i>Comp. Rate: PER INVOICE</i> | | 650 | | | 3058 |
| 25% MATCH FOR CIP PROJECTS / MISC <i>Comp. Rate: PER INVOICE</i> | | | 60,661 | 60,661 | 2052 |
| TOTAL 61690 Other Fees & Services | | <u><u>187,144</u></u> | <u><u>98,361</u></u> | <u><u>98,361</u></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 |

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, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 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) | | 279,966 | 142,783 | 148,331 | |

VEHICLE PURCHASE DETAILS

Administrative Office of Courts

Name of Agency

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

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

Administrative Office of Courts

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------|----------------------------|--------------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| W | Cargo Van | 2008 | Ford E150 | AOC-Information Technology | Delivery of Computer Equipment | 47148 | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Administrative Office of Courts
Agency Name

| Program | Decision Unit | Object | Amount |
|---|----------------------|---------------------|------------------|
| Priority # 1 | | | |
| Program # 3 : COURT IMPROVEMENT PROGRAM | Inc to Subsidies | | |
| | | Subsidies | 170,000 |
| | | Total | 170,000 |
| | | General Funds | 170,000 |
| Program # 4 : DRUG COURT FUND | Inc to Subsidies | | |
| | | Subsidies | 1,025,405 |
| | | Total | 1,025,405 |
| | | Other Special Funds | 1,025,405 |
| Priority # 2 | | | |
| Program # 1 : ADMINISTRATIVE OFFICE OF COURTS | Staff | | |
| | | Salaries | 82,480 |
| | | Total | 82,480 |
| | | General Funds | 82,480 |
| Priority # 3 | | | |
| Program # 1 : ADMINISTRATIVE OFFICE OF COURTS | Contractual Services | | |
| | | Contractual | 6,309 |
| | | Total | 6,309 |
| | | General Funds | 6,309 |

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

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

Administrative Office of Courts

| Major Object | FY2011 GENERAL FUND REDUCTION | AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2011 FEDERAL FUNDS | AFFECT ON FY2011 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | (88,859) | | | | (88,859) |
| TOTALS | (88,859) | | | | (88,859) |