

William L. Waller, Chief Justice

CHIEF EXECUTIVE OFFICER

Approved by:	William L. Waller, Chief Justice Official of Board or Commission	Submitted by:	Jack E. Pool Name
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Phone Number:	359-2182	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									

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

S. STATE SUPPORT SPECIAL FUNDS				
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		

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	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
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
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

Program No. _____ of _____ 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	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

Program No. _____ of 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	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

Program No. 1 of 4 Programs

AGENCY

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

Program No. 1 of 4 Programs

AGENCY

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

Program No. 2 of 4 Programs

AGENCY

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.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts

Program No. 2 of 4 Programs

AGENCY

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

Program No. 3 of 4 Programs

AGENCY

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.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts

Program No. 3 of 4 Programs

AGENCY

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

Program No. 4 of 4 Programs

AGENCY

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

Program No. 4 of 4 Programs

AGENCY

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 Courts	4 - DRUG COURT FUND
AGENCY NAME	PROGRAM NAME

- I. Program Description:
Senate Bill 2892 as enacted in the 2004 Regular Session of the Legislature to create within the State Treasury a special interest-bearing fund to be known as the Drug Court Fund.
- II. Program Objective:
The purpose of the fund is to provide supplemental funding to all drug courts in the state. Funds provided for the Drug Court Program are derived from assessments under Section 99-19-73 and distributed to the Administrative Office of Courts to assist both juvenile and adult drug courts.
- III. Current program activities as supported by the funding in Columns 6-15 (FY 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 Subdies:
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.

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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 born 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.	Tracy Morris	Biloxi, MS	Mississippi Bar	07/01/2009	2 years
2.	Anna Sukmann	Pascagoula, MS	Mississippi Bar	07/01/2010	2 years
3.	Sharron Allen	Brandon, MS	Ct Reporter Assn	07/01/2010	2 years
4.	Justice James Graves	Jackson, MS	Supreme Court	07/01/2010	2 years
5.	Judge William E. Chapman	Canton, MS	Conf Trial Judges	07/01/2009	2 years
6.	Christy Sievert	Brandon, MS	Ct Reporter Assn	07/01/2009	2 years
7.	Mary Dilley	Marks MS	Ct Reporter Assn	07/01/2009	2 years
8.	Candace lechler	Moss Point, MS	Ct Reporter Assn	07/01/2010	2 years
9.	Kathy Gillis	Jackson, MS	Supreme Court	Permanent Member	

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 -SPAHRs	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 (Enter on Line I-D-2 of Form MBR-1)		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 June 30, 2010	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
		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 I-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	

FEES, 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
Comp. Rate: per warrant					
61615 SAAS Fees - DFA / SAAS fees		166	250	250	3055
Comp. Rate: per warrant					
61615 SAAS Fees - DFA / SAAS fees		536			3058
Comp. Rate: per warrant					
61615 SAAS Fees - DFA / SAAS fees					3059
Comp. Rate: per warrant					
61615 SAAS Fees - DFA / SAAS fees		739	1,000	1,000	3060
Comp. Rate: per warrant					
61615 SAAS Fees - DFA / SAAS fees		368			2055
Comp. Rate: per warrant					
61615 SAAS Fees - DFA / SAAS fees		268			3061
Comp. Rate: per warrant					
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
Comp. Rate: per warrant					
61616 MMRS Fees / MMRS fees		91	100	100	3055
Comp. Rate: per warrant					
61616 MMRS Fees / MMRS fees		167			3058
Comp. Rate: per warrant					
61616 MMRS Fees / MMRS fees					3059
Comp. Rate: per warrant					
61616 MMRS Fees / MMRS fees		430	450	450	3060
Comp. Rate: per warrant					
TOTAL 61616 MMRS Revolving Fund		13,720	22,360	27,844	
61617 SPAHRS Fees					
61617 SPAHRS Fees - DFA					2052
Comp. Rate:					
61617 SPAHRS Fees - DFA					3055
Comp. Rate:					
61617 SPAHRS Fees - DFA					3058
Comp. Rate:					
TOTAL 61617 SPAHRS Fees					
61618 MERLIN					
61618 MERLIN					2052
Comp. Rate:					
61618 MERLIN					3055
Comp. Rate:					
61618 MERLIN					3058
Comp. Rate:					
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					2052
Comp. Rate: per invoice					
61620 Department of Audit / Audit fees					3055
Comp. Rate: per invoice					
61620 Department of Audit / Audit fees					3058
Comp. Rate: per invoice					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
61624 Supreme Court- Accounting Fees / Accounting fees					3055
Comp. Rate: \$300 per month					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
61630 - Legal Services / Niles Hooper PA					2052
Comp. Rate: flat fee					
61630 - Legal Services / Niles Hooper PA					3058
Comp. Rate: flat fee					
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		585	576	612	2052
Comp. Rate: \$36 per PIN					
61650 State Personnel Board / SPB fees					3055
Comp. Rate: \$36 per PIN					
61650 State Personnel Board / SPB fees		207			3058
Comp. Rate: \$36 per PIN					
61650 State Personnel Board / SPB fees		36	36	36	3060
Comp. Rate: \$36 per PIN					
TOTAL 61650 State Personnel Board		828	612	648	
6165X Personnel Services Contracts (61651-61653)					
American Public Human Services / ICPC Training		11,187			2052
Comp. Rate: per invoice					
American Public Human Services / ICPC Training		33,563			3058
Comp. Rate: per invoice					
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 -SPAHRs					
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Cunningham Andre C <i>Comp. Rate: \$10.00 per hour</i>		4,675			2052
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Patrick Kristy A <i>Comp. Rate: \$10.00 per hour</i>		620			3055
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Dry, Matthew-JETS <i>Comp. Rate: \$10.00 per hour</i>		2,350			2052
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Dry, Matthew-JETS <i>Comp. Rate: \$10.00 per hour</i>		5,010			3058
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Rogillio, Scott-CIP <i>Comp. Rate: \$40.00 per hour</i>		660			2052
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Rogillio, Scott-CIO <i>Comp. Rate: \$40.00 per hour</i>		4,500			3058
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Barr, Sara <i>Comp. Rate: \$10.00 per hour</i>		5,995			3055
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Byrd, Casey <i>Comp. Rate: \$10.00 per hour</i>		2,288			3055
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Brisco, Carolyn <i>Comp. Rate: \$50.00 per hour</i>		1,625			3061
61658-Prsnl Service Contracts-SPAHRs / Contract Worker-Various <i>Comp. Rate: various</i>			17,000	17,000	
TOTAL 61658 Personnel Service Contracts -SPAHRs		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 - SPAHRs 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		2,120	1,000	1,000	
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
EYEOX / CIP TRAINING VIDEO <i>Comp. Rate: PER INVOICE</i>		12,444			2052
EYEOX / 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		187,144	98,361	98,361	
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						
									Actual FY 2010	Estimated FY 2011			Requested FY 2012		
						Principal	Interest	Total		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)