

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

William L. Waller, Chief Justice
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	11,057,988	12,634,681	12,638,713		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	11,057,988	12,634,681	12,638,713	4,032	0.03%
2. Travel					
a. Travel & Subsistence (In-State)	25,487	6,760	7,560	800	11.83%
b. Travel & Subsistence (Out-of-State)	32,014	3,650	3,650		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	57,501	10,410	11,210	800	7.68%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,120	1,250	1,250		
b. Communications, Transportation & Utilities	5,608	5,300	5,300		
c. Public Information					
d. Rents	132,948	109,073	109,073		
e. Repairs & Service		1,960	1,960		
f. Fees, Professional & Other Services	421,431	66,011	77,911	11,900	18.02%
g. Other Contractual Services	33,964	770	770		
h. Data Processing	645,625	110,179	178,349	68,170	61.87%
i. Other	5,989				
Total Contractual Services	1,251,685	294,543	374,613	80,070	27.18%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	33,119	13,225	13,225		
c. Equipment, Repair Parts, Supplies & Accessories	191	100	100		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	11,149	3,485	3,485		
Total Commodities	44,459	16,810	16,810		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	235,702	45,000	49,800	4,800	10.66%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	235,702	45,000	49,800	4,800	10.66%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	9,180,487	8,830,375	10,070,139	1,239,764	14.03%
TOTAL EXPENDITURES	21,827,822	21,831,819	23,161,285	1,329,466	6.08%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	12,674,751	11,698,315	11,770,469	72,154	0.61%
General Fund Appropriation (Enter General Fund Lapse Below)	3,330,053	3,131,962	3,203,359	71,397	2.27%
State Support Special Funds	86,926				
Federal Funds	460,358				
Other Special Funds (Specify)	370,091				
AOC - Special Fund					
Transfers from Counties	9,553,237	11,816,411	11,816,411		
Miscellaneous Special Funds	7,050,721	6,955,600	7,469,100	513,500	7.38%
Less: Estimated Cash Available Next Fiscal Period	(11,698,315)	(11,770,469)	(11,098,054)	(672,415)	(5.71%)
TOTAL FUNDS (equals Total Expenditures above)	21,827,822	21,831,819	23,161,285	1,329,466	6.08%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	17	21	24	3	14.28%
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: William L. Waller, Chief Justice
Official of Board or Commission

Budget Officer: Carol L. Allgood / callgood@mssc.state.ms.us

Phone Number: 601-359-3731

Submitted by: Hubbard T. Saunders, IV
Name

Title: Court Administrator

Date: _____

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	701,790	6.34%		737,025	5.83%		740,652	5.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	511,461	4.62%							
9. AOC - Special Fund	311,827	2.81%		81,245	0.64%		81,650	0.64%	
10. Transfers from Counties	9,532,910	86.20%		11,816,411	93.52%		11,816,411	93.49%	
11. Miscellaneous Special Funds									
12.									
Total Salaries	11,057,988		50.66%	12,634,681		57.87%	12,638,713		54.56%
1. General State Support Special (Specify)	15,791	27.46%		6,210	59.65%		6,210	55.39%	
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)	17,165	29.85%							
9. AOC - Special Fund	24,545	42.68%		4,200	40.34%		5,000	44.60%	
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12.									
Total Travel	57,501		0.26%	10,410		0.04%	11,210		0.04%
1. General State Support Special (Specify)	175,471	14.01%		220,248	74.77%		220,248	58.79%	
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)	83,152	6.64%							
9. AOC - Special Fund	988,053	78.93%		74,295	25.22%		154,365	41.20%	
10. Transfers from Counties	5,009	0.40%							
11. Miscellaneous Special Funds									
12.									
Total Contractual	1,251,685		5.73%	294,543		1.34%	374,613		1.61%
1. General State Support Special (Specify)	15,121	34.01%		16,310	97.02%		16,310	97.02%	
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)	20,320	45.70%							
9. AOC - Special Fund	9,018	20.28%		500	2.97%		500	2.97%	
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12.									
Total Commodities	44,459		0.20%	16,810		0.07%	16,810		0.07%

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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) _____	71,224	30.21%		45,000	100.00%		49,800	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	135,614	57.53%							
9. AOC - Special Fund	28,864	12.24%							
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12.									
Total Equipment	235,702		1.07%	45,000		0.20%	49,800		0.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. AOC - Special Fund									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. AOC - Special Fund									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,350,656	25.60%		2,107,169	23.86%		2,170,139	21.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	134,495	1.46%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	30,165	0.32%							
9. AOC - Special Fund	5,912,171	64.39%		5,823,206	65.94%		7,000,000	69.51%	
10. Transfers from Counties									
11. Miscellaneous Special Funds	753,000	8.20%		900,000	10.19%		900,000	8.93%	
12.									
Total Subsidies, Loans & Grants	9,180,487		42.05%	8,830,375		40.44%	10,070,139		43.47%
1. General State Support Special (Specify)	3,330,053	15.25%		3,131,962	14.34%		3,203,359	13.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	134,495	0.61%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	797,877	3.65%							
9. AOC - Special Fund	7,274,478	33.32%		5,983,446	27.40%		7,241,515	31.26%	
10. Transfers from Counties	9,537,919	43.69%		11,816,411	54.12%		11,816,411	51.01%	
11. Miscellaneous Special Funds	753,000	3.44%		900,000	4.12%		900,000	3.88%	
12.									
TOTAL	21,827,822		100.00%	21,831,819		100.00%	23,161,285		100.00%

SPECIAL FUNDS DETAIL

Administrative Office of Courts
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	47,569		
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	86,926		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		134,495		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered			742,639	405,120	405,120
Court Improvement Program (3058)	Treasury Fund 3058	25.00		460,358		
Section A TOTAL				1,202,997	405,120	405,120

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,884,543	11,293,195	11,365,349
AOC - Special Fund (3058)	Bureau of Narcotics (JETS Grant)	370,091		
Transfers from Counties (3053)	Transfer from Counties for Support Staff	9,553,237	11,816,411	11,816,411
Miscellaneous Special Funds	Ct Rptrs; Civil Legal; Drug Cts; Case Mgmt	7,050,721	6,955,600	7,469,100
Section B TOTAL		28,858,592	30,065,206	30,650,860

Section S + A + B TOTAL		30,196,084	30,470,326	31,055,980
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cert. Court Reporters - State Treasury	3055	Fees	91,455	94,906	86,656
Civil Legal Assistance - State Treasury	3059	Fines & Interest	1,493	93	2,193
AOC Drug Courts - State Treasury	3060	Fines & Interest	6,747,593	5,424,696	3,157,431
Electronic Case Management - State	3061	Fines & Interest	3,512,377	4,874,377	6,439,377
AOC - Budget Contingency	3062	Appropriation	380,150	385,650	391,150
AOC - Judicial Operating System	3066	Fines & Interest	22,142	47,642	78,142
AOC-Transfers from counties	3053	Transfers from counties	537,985	537,985	537,985

* 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

In FY2011, the AOC received a sub-grant from the MS Department of Public Safety Planning Division's 2009 MS JAG ARRA Recovery grant. In FY2011, the funds from this sub-grant were used by AOC to supplement the family drug courts in Adams and Rankin County. \$134,495 was received under this grant in FY2011.

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.

Following is a recap of the actual revenues for FY2011 as well as the projected revenues for FY2012 and FY2013 by funding source:

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

Administrative Office of Courts

Name of Agency

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	701,790		511,461	9,844,737	11,057,988
Travel	15,791		17,165	24,545	57,501
Contractual Services	175,471		83,152	993,062	1,251,685
Commodities	15,121		20,320	9,018	44,459
Other Than Equipment					
Equipment	71,224		135,614	28,864	235,702
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,350,656	134,495	30,165	6,665,171	9,180,487
Total	3,330,053	134,495	797,877	17,565,397	21,827,822
No. of Positions (FTE)	0.50		5.50	4.00	10.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	737,025			11,897,656	12,634,681
Travel	6,210			4,200	10,410
Contractual Services	220,248			74,295	294,543
Commodities	16,310			500	16,810
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,107,169			6,723,206	8,830,375
Total	3,131,962			18,699,857	21,831,819
No. of Positions (FTE)	11.50		5.50	8.00	25.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,627			405	4,032
Travel				800	800
Contractual Services				80,070	80,070
Commodities					
Other Than Equipment					
Equipment	4,800				4,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	62,970			1,176,794	1,239,764
Total	71,397			1,258,069	1,329,466
No. of Positions (FTE)				3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	740,652		11,898,061	12,638,713
Travel	6,210		5,000	11,210
Contractual Services	220,248		154,365	374,613
Commodities	16,310		500	16,810
Other Than Equipment				
Equipment	49,800			49,800
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,170,139		7,900,000	10,070,139
Total	3,203,359		19,957,926	23,161,285
No. of Positions (FTE)	11.50	5.50	11.00	28.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Administrative Office of Courts
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE OFFICE OF COURTS	2,944,802			12,716,411	15,661,213
2. CERTIFIED COURT REPORTERS				30,250	30,250
3. COURT IMPROVEMENT PROGRAM	258,557				258,557
4. DRUG COURT FUND				7,211,265	7,211,265
SUMMARY OF ALL PROGRAMS	3,203,359			19,957,926	23,161,285

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	636,456		315,459	9,766,821	10,718,736
Travel	10,069			19,703	29,772
Contractual Services	151,164		10,231	886,278	1,047,673
Commodities	8,633		856	8,258	17,747
Other Than Equipment					
Equipment	26,019			28,864	54,883
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,340,601	134,495		753,000	3,228,096
Total	3,172,942	134,495	326,546	11,462,924	15,096,907
No. of Positions (FTE)			4.00	3.00	7.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	698,900			11,816,411	12,515,311
Travel	3,000				3,000
Contractual Services	199,875				199,875
Commodities	11,100				11,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,025,000			900,000	2,925,000
Total	2,937,875			12,716,411	15,654,286
No. of Positions (FTE)	11.00		4.00	7.00	22.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,627				3,627
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	3,300				3,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,927				6,927
No. of Positions (FTE)				3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Administrative Office of Courts
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	702,527		11,816,411	12,518,938
Travel	3,000			3,000
Contractual Services	199,875			199,875
Commodities	11,100			11,100
Other Than Equipment				
Equipment	3,300			3,300
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,025,000		900,000	2,925,000
Total	2,944,802		12,716,411	15,661,213
No. of Positions (FTE)	11.00	4.00	10.00	25.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 2 of 4 Programs

CERTIFIED COURT REPORTERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				1,982	1,982
Contractual Services				24,177	24,177
Commodities				618	618
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				26,777	26,777
No. of Positions (FTE)					

	FY 2012 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 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				800	800
Contractual Services				11,900	11,900
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				12,700	12,700
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 2 of 4 Programs

CERTIFIED COURT REPORTERS

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel			2,000	2,000
Contractual Services			27,750	27,750
Commodities			500	500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			30,250	30,250
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 3 of 4 Programs

COURT IMPROVEMENT PROGRAM
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	65,334		196,002		261,336
Travel	5,722		17,165		22,887
Contractual Services	24,307		72,921		97,228
Commodities	6,488		19,464		25,952
Other Than Equipment					
Equipment	45,205		135,614		180,819
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10,055		30,165		40,220
Total	157,111		471,331		628,442
No. of Positions (FTE)	0.50		1.50		2.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	38,125				38,125
Travel	3,210				3,210
Contractual Services	20,373				20,373
Commodities	5,210				5,210
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	82,169				82,169
Total	194,087				194,087
No. of Positions (FTE)	0.50		1.50		2.00

	FY 2013 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	1,500				1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	62,970				62,970
Total	64,470				64,470
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Administrative Office of Courts
AGENCY

Program No. 3 of 4 Programs

COURT IMPROVEMENT PROGRAM
PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	38,125				38,125
Travel	3,210				3,210
Contractual Services	20,373				20,373
Commodities	5,210				5,210
Other Than Equipment					
Equipment	46,500				46,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	145,139				145,139
Total	258,557				258,557
No. of Positions (FTE)	0.50		1.50		2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 4 of 4 Programs

DRUG COURT FUND

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				77,916	77,916
Travel				2,860	2,860
Contractual Services				82,607	82,607
Commodities				142	142
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,912,171	5,912,171
Total				6,075,696	6,075,696
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				81,245	81,245
Travel				3,000	3,000
Contractual Services				58,445	58,445
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,823,206	5,823,206
Total				5,965,896	5,965,896
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				405	405
Travel					
Contractual Services				68,170	68,170
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,176,794	1,176,794
Total				1,245,369	1,245,369
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 4 of 4 Programs

DRUG COURT FUND

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			81,650	81,650
Travel			3,000	3,000
Contractual Services			126,615	126,615
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,000,000	7,000,000
Total			7,211,265	7,211,265
No. of Positions (FTE)			1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Pers Increase	Equipment	Electronic Case Management	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	12,515,311			3,627			3,627	12,518,938
GENERAL	698,900			3,627			3,627	702,527
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,816,411							11,816,411
TRAVEL	3,000							3,000
GENERAL	3,000							3,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	199,875							199,875
GENERAL	199,875							199,875
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	11,100							11,100
GENERAL	11,100							11,100
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					3,300		3,300	3,300
GENERAL					3,300		3,300	3,300
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,925,000							2,925,000
GENERAL	2,025,000							2,025,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	900,000							900,000
TOTAL	15,654,286			3,627	3,300		6,927	15,661,213

FUNDING:								
GENERAL FUNDS	2,937,875			3,627	3,300		6,927	2,944,802
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	12,716,411							12,716,411
TOTAL	15,654,286			3,627	3,300		6,927	15,661,213

POSITIONS:								
GENERAL FTE	11.00							11.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00							4.00
OTHER SP FTE	7.00					3.00	3.00	10.00
TOTAL FTE	22.00					3.00	3.00	25.00

PRIORITY LEVEL:								
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	In-state Travel	Contractual Employees	Other Fees And Services	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Administrative Office of Courts

2 - CERTIFIED COURT REPORTERS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	1,200			800			800	2,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200			800			800	2,000
CONTRACTUAL	15,850				1,400	10,500	11,900	27,750
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,850				1,400	10,500	11,900	27,750
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			800	1,400	10,500	12,700	30,250

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	17,550			800	1,400	10,500	12,700	30,250
TOTAL	17,550			800	1,400	10,500	12,700	30,250

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Subsidies	Total Funding Change	FY 2013 Total Request
EXPENDITURES:							
SALARIES	38,125						38,125
GENERAL	38,125						38,125
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL	3,210						3,210
GENERAL	3,210						3,210
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	20,373						20,373	
GENERAL	20,373						20,373	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,210						5,210	
GENERAL	5,210						5,210	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	45,000			1,500		1,500	46,500	
GENERAL	45,000			1,500		1,500	46,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	82,169				62,970	62,970	145,139	
GENERAL	82,169				62,970	62,970	145,139	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	194,087			1,500	62,970	64,470	258,557	

FUNDING:

GENERAL FUNDS	194,087			1,500	62,970	64,470	258,557	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	194,087			1,500	62,970	64,470	258,557	

POSITIONS:

GENERAL FTE	0.50						0.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.50						1.50	
OTHER SP FTE								
TOTAL FTE	2.00						2.00	

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Pers Increase	Software Maintenance/support	Subsidies To Drug Courts	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	81,245			405			405	81,650
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,245			405			405	81,650
TRAVEL	3,000							3,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000							3,000
CONTRACTUAL	58,445				68,170		68,170	126,615
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,445				68,170		68,170	126,615

PROGRAM DECISION UNITS

Administrative Office of Courts

4 - DRUG COURT FUND

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	5,823,206					1,176,794	1,176,794	7,000,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,823,206					1,176,794	1,176,794	7,000,000
TOTAL	5,965,896			405	68,170	1,176,794	1,245,369	7,211,265

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,965,896			405	68,170	1,176,794	1,245,369	7,211,265
TOTAL	5,965,896			405	68,170	1,176,794	1,245,369	7,211,265

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) PERS Increase:

In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. An additional \$3,627 is required in salaries to cover this increase for FY2013.

(E) Equipment:

\$3,300 is requested to replace obsolete equipment at the Administrative Office of Courts. Items to be purchased are one (1) HP laserjet duplex printer and two (2) laptops.

(F) Electronic Case Management:

The AOC is requesting three (3) additional full-time PINS for the Electronic Case Management program. Four (4) full-time PINS were added to AOC for this program in FY2012. The positions will be funded through fees collected by the Electronic Case Management program.

Help/Desk Analyst - This position's primary responsibility is to support the MEC help desk. As more courts are added, the need for good customer support is a mission critical task.

Developer - This position's primary responsibility will be to assist in the maintenance and continuing development of the PAMEC application.

Billing Specialist - This position is needed to manage the billing and reconciliation of payments received by customers through the PAMEC system.

In FY2012, the AOC was given \$1,250,000 in budget escalation authority for this program. With the increase in staff in FY2012 and the request for additional staff in FY2013, we are requesting that the escalation authority be increased by \$250,000 for a total of \$1,500,000 in FY 2013.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) In-State Travel:**

An increase of \$800 is requested to cover the travel for board members to attend regular meetings. This increase is required due to an increase in the mileage rate set by the State.

(E) Contractual Employees:

An increase of \$1,400 is needed to give the Board of Certified Court Reporters sufficient spending authority to pay its share of the clerical staff hired to support its operations. No raise is intended for the employee.

(F) Other Fees and Services:

An increase of \$10,500 is requested to allow for reimbursement to the Board of Continuing Legal Education for the time spent by its administrative staff on issues related to the Board of Certified Court Reporters. It will also allow for the reimbursement to the Supreme Court Finance office for accounting and financial transactions processed for the Board.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Equipment:**

The Court Improvement Training grant received from the Department of Health and Human Services provides federal funding to purchase equipment needed for the various youth courts throughout the state. The AOC is required to match these federal funds with a 25% general fund match. To maximize these federal funds the AOC requires \$46,500 in equipment which is a \$1,500 increase above the FY2012 appropriation for CIP equipment match. The items to be purchased for the youth court in FY2013 include:

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

(E) Subsidies:

For FY2013, the Administrative Office of Courts has received \$775,670 in federal grants under the Court Improvement Program. These funds require a 25% match in general funds. In order to fully utilize and prevent the loss of these federal grants, the AOC is requesting an additional \$62,970 in subsidies.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PERS Increase:**

In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. An additional \$405 is required in salaries to cover this increase for FY2013.

(E) Software Maintenance/Suppo:

The Drug Court Advisory Committee entered into an agreement with Advanced Computer Technologies, LLC on January 1, 2011 to provide the maintenance and support for the Drug Court Program used by drug courts throughout the state. An increase of \$68,170 is required to meet the obligations of the Drug Court under this agreement.

(F) Subsidies to Drug Courts:

The Drug Court was created in 2004 to provide supplemental funding to all drug courts in the state. This fund receives funds from assessments under Section 99-19-73. The Drug Court currently services drug courts throughout the state and new courts are added each fiscal year. An additional \$1,176,794 in special fund spending authority is requested to provide sufficient spending authority to fully fund the drug courts.

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

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Statistical Documents Processed	269,965.00	278,000.00	286,350.00
2 Chancery/Circuit Judges Served	102.00	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	165.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percentage of Chancery/Circuit Judge office allowances paid compared to the total appropriation.	58.70	60.00	70.00
2 Percentage of Chancery/Circuit Judge rent allowances paid compared to the total appropriation.	95.00	98.00	100.00
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.)	16,581,662.00	17,700,000.00	18,000,000.00
5 Total net payroll processed for the county court administrators.	351,751.00	353,000.00	355,000.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average annual percent increase in office and rent allowances processed	3.69	63.26	14.31
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.)	(3.34)	6.74	1.69

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

Administrative Office of Courts

2 - CERTIFIED COURT REPORTERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Court Reporters Certified	375.00	400.00	420.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Certificate Cost	100.00	100.00	100.00
2 Recertification Cost	50.00	50.00	50.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of applicants in compliance with the rules governing certified court reporters.	100.00	100.00	100.00
2 Percent of certified court reporter applications processed.	100.00	100.00	100.00

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

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Youth Court jurisdictions served (82 counties and the City of Pearl Municipal Court)	83.00	83.00	83.00
2 Number of Youth Court Events	33,216.00	34,212.00	35,238.00
3 Number of Types of Courts Serving Counties as Youth Courts (20-County Courts, 1-City Court, and 62 Chancery Courts)	62.00	62.00	62.00

Note: 54 Chancery Courts utilize a Youth Court Referee

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percentage of Youth Court Jurisdictions Served	100.00	100.00	100.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average annual percent increase in number of Youth Court events	0.98	3.00	3.00

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

Administrative Office of Courts

4 - DRUG COURT FUND

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Drug Court Programs Operating	39.00	42.00	45.00
2 Number of Adult Clients served by Drug Court Programs	3,734.00	4,000.00	4,250.00
3 Number of Juvenile Clients served by Drug Court Programs	536.00	560.00	580.00
4 Number of counties served by Drug Court Programs	66.00	69.00	72.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average cost per felony Adult Drug Court Program	216,962.46	245,000.00	275,000.00
2 Average cost per misdemeanor Adult Drug Court Program	59,150.02	75,000.00	75,000.00
3 Average cost per Juvenile Drug Court Program	156,808.68	240,000.00	260,000.00
4 Savings to state by not incarcerating drug court clients in state correctional facilities per year.*	53,479,800.00	55,000,000.00	60,000,000.00

*Based on PEER Report #550: Mississippi Department of Corrections' FY 2010 Cost per Inmate Day, Dec. 14, 2010.

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of clients successfully completing court program.	455.00	475.00	500.00
FY 2011 Actual: 4.1% increase over FY 2010			
2 Number of drug-free babies reported boam to participants enrolled in drug court programs.	61.00	65.00	70.00
FY2011 Actual: 7.5% decrease from FY 2010			
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.	807,835.62	825,000.00	850,000.00
FY 2011 Actual: 6.27% increase over FY 2010			
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.	1,069,012.82	1,100,000.00	1,200,000.00

FY 2011 Actual: 49.80% increase over FY 2010

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE OFFICE OF COURTS				
GENERAL	2,937,875	(93,959)	2,843,916	(3.19%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,716,411		12,716,411	
TOTAL	15,654,286	(93,959)	15,560,327	
Narrative Explanation: A reduction of \$93,959 in the subsidies category of the AOC would have a significant impact on the ability of the Court to meet transfer funds to the various youth courts throughout the state. The Youth Court program provides an essential service to the courts by focusing on the needs of troubled youth within the system.				
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	194,087		194,087	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	194,087		194,087	
Narrative Explanation:				
Program Name: (4) DRUG COURT FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,965,896		5,965,896	
TOTAL	5,965,896		5,965,896	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	3,131,962	(93,959)	3,038,003	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	18,699,857		18,699,857	
TOTAL	21,831,819	(93,959)	21,737,860	

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 FY2012

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 FY2012

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

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Tracy Morris</u>	<u>Biloxi, MS</u>	<u>Mississippi Bar</u>	<u>07/01/2009</u>	<u>2 years</u>
2. <u>Anna Sukmann</u>	<u>Pascagoula, MS</u>	<u>Mississippi Bar</u>	<u>07/01/2010</u>	<u>2 years</u>
3. <u>Sharron Allen</u>	<u>Brandon, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2010</u>	<u>2 years</u>
4. <u>Justice James Graves</u>	<u>Jackson, MS</u>	<u>Supreme Court</u>	<u>07/01/2010</u>	<u>2 years</u>
5. <u>Judge William E. Chapman</u>	<u>Canton, MS</u>	<u>Conf Trial Judges</u>	<u>07/01/2009</u>	<u>2 years</u>
6. <u>Christy Sievert</u>	<u>Brandon, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2009</u>	<u>2 years</u>
7. <u>Mary Dilley</u>	<u>Marks MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2009</u>	<u>2 years</u>
8. <u>Candace lechler</u>	<u>Moss Point, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2010</u>	<u>2 years</u>
9. <u>Kathy Gillis</u>	<u>Jackson, MS</u>	<u>Supreme Court</u>	<u>Permanent Member</u>	

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

Mississippi Code Section 9-13-101.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	6,120	1,250	1,250
61030 Travel Related Registration			
TOTAL (A)	6,120	1,250	1,250
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,212	5,200	5,200
611XX Transportation of Goods (61180-61190)	396	100	100
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5,608	5,300	5,300
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	17,174	11,500	11,500
61460 Other Equipment			
61490 Other Rental			
61470 Capitol Facilities - Rental	114,828	97,138	97,138
61480 Exhibits, Displays & Conference Rooms	946	435	435
TOTAL (D)	132,948	109,073	109,073
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture		1,960	1,960
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)		1,960	1,960
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,975	2,500	2,500
61616 MMRS Fees	13,012	12,000	12,000
61618 MERLIN			
61620 Department of Audit			
6162X Accounting (61621-61624)	3,000	3,600	3,600
6163X Legal (61630-61636)			
61640 Medical Doctors			
61650 State Personnel Board	756	477	477
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	100,757	11,340	12,740
6166X Court Costs & Reporters (61661-61666)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 Court Costs & Court Reporters	822		
6168X Contract Worker (61682-61688)	7,649	985	985
61690 Other Fees & Services	292,460	35,109	45,609
61683 Contract Worker - SPAHRS Matching Amounts			
6169X Contract Worker (61691-61699)			
TOTAL (F)	421,431	66,011	77,911
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	5,260	650	650
61710 Insurance & Fidelity Bonds			
61718 Bank Service Charges			
61715 Insurance Computer Equipment			
61720 Membership Dues	28,704	120	120
61730 Laundry, Dry Cleaning & Towel Service			
61721 Subscriptions			
TOTAL (G)	33,964	770	770
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
6190X IS/Telecommunication Fees-Outside Vendor			
61905 IS Professional Fees - ITS	174,033	100	100
61913 Install-IS/Telecommunications Hardware-Outside Vendor			
6191X IS Training/Education (61914-61915)	4,960		
61917 Service Charges to State Data Center	307,409		
61918 Data Entry			
61921 Software Acquisition and Installation	146,506	103,679	171,849
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	6,697	3,600	3,600
6196X Maintenance/Repair of IS/Telecommunications Systems			
61924 Long Distance Charges - Outside Vendor	6		
6198X IS/Telecommunications Software Maintenance			
61925 Long Distance Charges - ITS	519	400	400
61920 Internet or Application Service Provider			
61926 Private Data Line Monthly Charges - Outside Vendor			
619XX JETS Grant			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	2,529	2,400	2,400
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	2,966		
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	645,625	110,179	178,349
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	5,989		
61999 Contractual Services - No PO Required			
TOTAL (I)	5,989		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Administrative Office of Courts _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,251,685	294,543	374,613
FUNDING SUMMARY:			
GENERAL FUNDS	175,471	220,248	220,248
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	83,152		
OTHER SPECIAL FUNDS	993,062	74,295	154,365
TOTAL FUNDS	1,251,685	294,543	374,613

**SCHEDULE C
COMMODITIES**

Administrative Office of Courts
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	21,720	6,025	6,025
62120 Duplication & Reproduction Supplies	2,572	3,000	3,000
62130 Office Supplies & Materials	3,383	1,350	1,350
62140 Paper Supplies	2,216	1,650	1,650
62150 Maps, Manuals, Library Books	1,666	1,200	1,200
62160 Office Equipment (not capital outlay)	1,562		
Total (B)	33,119	13,225	13,225
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	191	100	100
62251 Repair Vehicle			
62250 Repair Parts for Office Equipment			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	191	100	100
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	340	1,750	1,750
62490 Greenhouse and Nursery Supplies			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Info System Equipment Repair Parts	7,478	225	225
62560 Eating Utensils			
62590 Other Supplies & Materials	2,628	710	710
62595 Other Equipment (less than \$1,000)	499	800	800
62998 Prior Year Expense - Commodities	204		
Total (E)	11,149	3,485	3,485

**SCHEDULE C
COMMODITIES CONTINUED**

Administrative Office of Courts
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	44,459	16,810	16,810
FUNDING SUMMARY:			
GENERAL FUNDS	15,121	16,310	16,310
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	20,320		
OTHER SPECIAL FUNDS	9,018	500	500
TOTAL FUNDS	44,459	16,810	16,810

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
Projector - Electronic Case Management							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Servers	5	54,643					
63421 Laptops (CIP)	52	53,316			50	300	15,000
63421 Scanners (CIP)	40	34,000			50	250	12,500
63421 Desktops (CIP)	50	56,900			50	350	17,500
63421 Printers (CIP)	20	6,780			20	75	1,500
63421 Desktops (MEC)	6	7,629					
63421 Laptops (MEC)	7	13,406					
63421 Projector (MEC)	4	3,419					
63421 Bluetooth for Projectors (MEC)	4	4,410					
63380 Cannon Camera Lens	1	849					
63380 Cannon Camera Flash	1	350					
63421 Laserjet Network Printer (AOC)					1	900	900
63421 Laptops (AOC)					2	1,200	2,400
63421 Computers for CIP training				45,000			
TOTAL (D)		235,702		45,000			49,800
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
Communications Center (Trial Courts)							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		235,702		45,000			49,800
FUNDING SUMMARY:							
GENERAL FUNDS		71,224		45,000			49,800
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		135,614					
OTHER SPECIAL FUNDS		28,864					
TOTAL FUNDS		235,702		45,000			49,800

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

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 - Other Aid to Counties (Drug Court Projects)	5,912,171	5,823,206	7,000,000
64390 - Hinds County Grant (General Funds)	87,945	150,000	150,000
64390 - Family Drug Courts (General Funds)	1,780,505	1,875,000	1,875,000
64390 - Family Drug Courts (DPS)	134,495		
TOTAL (A)	7,915,116	7,848,206	9,025,000
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Match-Court Improvement Plan Federal Grant	10,055	82,169	145,139
Federal Portion-Court Improvement Plan Grant	30,165		
TOTAL (B)	40,220	82,169	145,139
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - Other Grants to Non-Govt. Institutions	753,000	900,000	900,000
TOTAL (C)	753,000	900,000	900,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 - Transfer to Bureau of Bldgs for New Justice Bldg	31,906		
89150 - Transfer to Youth Court Special Funds	440,245		
TOTAL (E)	472,151		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	9,180,487	8,830,375	10,070,139
FUNDING SUMMARY:			
GENERAL FUNDS	2,350,656	2,107,169	2,170,139
STATE SUPPORT SPECIAL FUNDS	134,495		
FEDERAL FUNDS	30,165		
OTHER SPECIAL FUNDS	6,665,171	6,723,206	7,900,000
TOTAL FUNDS	9,180,487	8,830,375	10,070,139

**NARRATIVE
2013 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

This budget request includes four (4) programs--AOC, the Board of Certified Court Reporters, the Court Improvement Plan, and the Drug Court Fund.

A total of \$23,161,285 is requested for the Administrative Office of Courts which is an increase of \$1,329,466 or 6.08% above the FY2012 appropriation.

Salaries

\$12,638,713 is requested in this category, which is an increase of \$4,032 or 0.03% above the FY2012 appropriation. This increase is required to meet the increase in the PERS employer match from 12.00% to 12.93%.

The AOC is also requesting three (3) 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 will be provided from the fees collected through the Electronic Case Management Program.

Help Desk/Analyst - This position's 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 - 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) - This recourse is needed to manage the account management of funds generated through the invoicing of all PAMEC / MEC document viewing and registration / renewal fees.

Travel

\$11,210 is requested in this category, which is an increase of \$800 or 7.68% above the FY2012 appropriation. This increase is requested to cover the increase in cost associated with in-state travel for the board members of the Board of Certified Court Reporters. This increase is covered by special funds.

Contractual Services

\$374,613 is requested in this category, which is an increase of \$80,070 or 27.18% above the FY2012 appropriation. Below is an explanation of this request:

A. Tuition, Rewards and Awards

\$1,250 is requested for employee training for registration fees for various conferences/seminars offered for Court Improvement Programs and the annual meeting of the Mississippi Bar Association. No increase is requested in the category.

B. Transportation and Utilities

\$5,200 is requested for postage and \$100 is requested to cover the freight and shipping charges pertaining to

**NARRATIVE
2013 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

supplies and equipment purchases. No increase is requested in this category.

C. Rents

\$97,138 is requested for office rent in the Gartin Building, per our lease agreement with the Department of Finance and Administration; \$11,500 is requested to cover the rent of copiers and other office equipment; and \$435 is requested to cover the cost of conference room rentals. No increase is requested in this category.

D. Repairs and Services:

\$1,960 is requested to cover the maintenance agreement with Jefferson Audio Video for the media equipment in the AOC conference room. No increase is requested in this category.

E. Fees, Professional and Other Services

A total of \$77,911 is requested for this category which is an increase of \$11,900. This increase is in special fund spending authority for the Board of Certified Court Reporters to allow them to cover their actual expenses for contractual employees as well as payment to the Board of Continuing Legal Education for administrative services and the Supreme Court finance office for accounting and financial services.

Following is a recap of all expenses in this category:

F. Other Contractual Services

\$650 is requested to cover Tort Claims and \$120 for membership dues for a total of \$770. No increase is

**NARRATIVE
2013 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

requested in this category.

H. Information Technology

A total of \$178,349 is requested in this category which is an increase of \$68,170. This increase is in special fund spending authority for the Drug Courts to cover the increase in the maintenance agreement with Advanced Computer Technology to support the Drug Court program utilized by drug courts through out the state.

Following is a recap of all expenses in this category:

Commodities

\$16,810 is requested in this category. No additional funds are requested over the FY2012 appropriation. Following is a recap of all expenses in this category:

**NARRATIVE
2013 BUDGET REQUEST**

Administrative Office of Courts
Name of Agency

Equipment

A total of \$49,800 is requested in this category, which is an increase of \$4,800 or 10.7% above the FY2012 appropriation.

The Court Improvement Training grant received from the Department of Health and Human Services provides federal funding to purchase equipment needed for the various youth courts throughout the state. The AOC is required to match these federal funds with a 25% general fund match. This request of \$46,500 represents the 25% match requirement under the grant.

The AOC request an additional \$3,300 in general funds to replace obsolete equipment at the Administrative Office of Courts. Items to be purchased are one (1) HP laserjet duplex printer and two (2) laptops.

Subsidies, Loans and Grants

\$10,070,139 is requested in this category. This is an increase of \$1,239,764 or 14.03% above the FY2012 appropriation.

The Drug Court Fund was created in 2004 to provide supplemental funding to all drug courts in the state. This fund receives funds from assessments under Section 99-19-43. The Drug Court fund currently serves over 40 drug courts throughout the state and anticipate new courts to be added in FY2013. An additional \$1,176,794 in special fund spending authority is requested to provide sufficient authority to fully fund the Drug Courts.

**NARRATIVE
2013 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

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 based on the percentage of poverty population within the program area. \$900,000 in spending authority is requested for this program, which is no increase above the FY2012 appropriation.

General Funds are requested to fund the following subsidies. This includes an increase of \$62,970 to fund the 25% match requirement for the Federal Court Improvement Grants.

Youth Court Fund : \$1,875,000
Hinds County Drug Court: \$150,000
25% match for CIP subsidies: \$145,139

Escalation Authority

Electronic Case Management

In FY2012, the AOC was given \$1,250,000 in budget escalation authority for the Electronic Case Management program. As this project continues to grow and expand across the state, additional staff and resources will be required. We are requesting an additional \$250,000 in escalation authority for a total of \$1,500,000 in FY2013.

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 FY2013.

**NARRATIVE
2013 BUDGET REQUEST**

Administrative Office of Courts
Name of Agency

Overall Funding

The overall revised request is a General Fund increase of \$71,397; a special fund increase of \$1,258,069; and an escalation authority increase of \$250,000 over the FY2012 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAIR, ALICE	ARLINGTON, VA	2011 ANNUAL CIP MEETING	243	2052
ADAIR, ALICE	ARLINGTON, VA	2011 ANNUAL CIP MEETING	732	3058
ADAMS, KEVIN	RENO, NV	CHILD ABUSE & NEGLECT INSTITUTE	413	2052
ADAMS, KEVIN	RENO, NV	CHILD ABUSE & NEGLECT INSTITUTE	1,238	3058
BROOME, THOMAS	AUSTIN, TX	CHILDREN'S COMMISSION MEETING	130	2052
BROOME, THOMAS	AUSTIN, TX	CHILDREN'S COMMISSION MEETING	390	3058
BROOME, THOMAS	MINNEAPOLIS, MN	2011 AAICPC MEETING	506	2052
BROOME, THOMAS	MINNEAPOLIS, MN	2011 AAICPC MEETING	1,517	3058
CARLTON, VIRGINIA	AUSTIN, TX	CHILDREN'S COMMISSION MEETING	129	2052
CARLTON, VIRGINIA	AUSTIN, TX	CHILDREN'S COMMISSION MEETING	387	3058
FULLER, MARY	ARLINGTON, VA	2011 ANNUAL CIP MEETING	330	2052
FULLER, MARY	ARLINGTON, VA	2011 ANNUAL CIP MEETING	991	3058
HICKMAN, PATRICIA	MINNEAPOLIS, MN	2011 AAICPC MEETING	274	2052
HICKMAN, PATRICIA	MINNEAPOLIS, MN	2011 AAICPC MEETING	821	3058
JONES, MICHAEL	BETHESDA, MD	CIP DATA & TECHNOLOGY TRAINING	421	2052
JONES, MICHAEL	BETHESDA, MD	CIP DATA & TECHNOLOGY TRAINING	1,264	3058
LACKEY, KEVIN	VAIL, COLORADO	2010 CCJ/COSCA CONFERENCE	1,054	2052
MCBRIDE, JAMIE	BETHESDA, MD	CIP DATA & TECHNOLOGY TRAINING	319	2052
MCBRIDE, JAMIE	BETHESDA, MD	CIP DATA & TECHNOLOGY TRAINING	958	3058
MCBRIDE, JAMIE	ARLINGTON, VA	2011 ANNUAL CIP MEETING	320	2052
MCBRIDE, JAMIE	ARLINGTON, VA	2011 ANNUAL CIP MEETING	959	3058
MCPHAIL, MICHAEL	RENO, NV	CHILD ABUSE & NEGLECT INSTITUTE	288	2052
MCPHAIL, MICHAEL	RENO, NV	CHILD ABUSE & NEGLECT INSTITUTE	864	3058
PERKINS, DENNIS	BETHESDA, MD	CIP DATA & TECHNOLOGY TRAINING	403	2052
PERKINS, DENNIS	BETHESDA, MD	CIP DATA & TECHNOLOGY TRAINING	1,210	3058
PERKINS, DENNIS	ARLINGTON, VA	2011 ANNUAL CIP MEETING	322	2052
PERKINS, DENNIS	ARLINGTON, VA	2011 ANNUAL CIP MEETING	965	3058
PIERCE, RANDY	AUSTIN, TX	CHILDREN'S COMMISSION MEETING	125	2052
PIERCE, RANDY	AUSTIN, TX	CHILDREN'S COMMISSION MEETING	375	3058
PRICE, JOHN	MINNEAPOLIS, MN	2011 AAICPC MEETING	129	2052
PRICE, JOHN	MINNEAPOLIS, MN	2011 AAICPC MEETING	386	3058
SHAFFER, WILLIE	ARLINGTON, VA	2011 ANNUAL CIP MEETING	136	2052
SHAFFER, WILLIE	ARLINGTON, VA	2011 ANNUAL CIP MEETING	407	3058
SIGALAS, SHARON	MINNEAPOLIS, MN	2011 AAICPC MEETING	365	2052
SIGALAS, SHARON	MINNEAPOLIS, MN	2011 AAICPC MEETING	1,094	3058
YOUNG, VELDORE	MINNEAPLOIS, MN	2011 AAICPC MEETING	392	2052
YOUNG, VELDORE	MINNEAPOLIS, MN	2011 AAICPC MEETING	1,177	3058
GOZA, GABE	SANDESTIN, FL	MS BAR ASSOC ANNUAL MEETING	1,576	3061
LACKEY, KEVIN	NEW ORLEANS, LA	ELECTRONIC CASE MGMT TRAINING	187	3061
RANSFER, CALVIN	WASHINGTON, CD	2010 CM/ECF OPERATIONAL FORUM	2,088	3061
RANSFER, CALVIN	LAS VEGAS, NV	2011 CM/ECF OPERATION/DESIGN	2,932	3061
RANSFER, CALVIN	SAN ANTONIO, TX	CM/ECF OPERATIONS	3,197	3061
Total Out of State Travel Cost			\$32,014	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		597	842	842	2052
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		479			3061
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		665	759	759	2055
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		63	100	100	3055
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		700	799	799	3060
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		471			3058
TOTAL 61615 SAAS Fees - DFA		2,975	2,500	2,500	
61616 MMRS Fees					
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		12,216	11,500	11,500	2052
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		185			3058
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		192			3061
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		68	100	100	3055
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		351	400	400	3060
TOTAL 61616 MMRS Fees		13,012	12,000	12,000	
61618 MERLIN					
61618 MERLIN <i>Comp. Rate:</i>					2052
TOTAL 61618 MERLIN					
61620 Department of Audit					
61620 Department of Audit / Audit fees <i>Comp. Rate: per invoice</i>					2052
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
61624 Supreme Court- Accounting Fees / Accounting fees <i>Comp. Rate: \$300 per month</i>		3,000	3,600	3,600	3055
TOTAL 6162X Accounting (61621-61624)		3,000	3,600	3,600	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6163X Legal (61630-61636)					
61630 - Legal Services / Niles Hooper PA					2052
<i>Comp. Rate: flat fee</i>					
TOTAL 6163X Legal (61630-61636)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61650 State Personnel Board					
61650 - STATE PERSONNEL BOARD / ADMIN SERVICES		441	441	441	2052
<i>Comp. Rate: \$36 per PIN</i>					
61650 - STATE PERSONNEL BOARD / ADMIN SERVICES		171			3058
<i>Comp. Rate: \$36 per PIN</i>					
61650 - STATE PERSONNEL BOARD / ADMIN SERVICES		36	36	36	3060
<i>Comp. Rate: \$36 per PIN</i>					
61650 - STATE PERSONNEL BOARD / ADMIN SERVICES		108			3061
<i>Comp. Rate: \$36 per PIN</i>					
TOTAL 61650 State Personnel Board		756	477	477	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
61658 ROGILLIO, SCOTT / CIP Training		1,770	1,740	1,740	2052
<i>Comp. Rate: 40.00</i>					
61658 ROGILLIO, SCOTT / CIP Training		5,310			3058
<i>Comp. Rate: 40.00</i>					
61658 BYRD, CASEY / Clerical		10,664	9,600	11,000	3055
<i>Comp. Rate: 10.00</i>					
61658 DRY, MATTHEW / Legal Assistant		9,370			3058
<i>Comp. Rate: 10.00</i>					
61658 BRISCOE, CAROLYN / Financial Analyst		1,550			3061
<i>Comp. Rate: 50.00</i>					
61658 BROWN, MARIA / Help Desk Analyst		30,814			3061
<i>Comp. Rate: 28.00</i>					
61658 ESTESS, BRAD / Systems Analyst		40,514			3061
<i>Comp. Rate: 47.00</i>					
61658 ROGILLIO, SCOTT / CIP Training		31			2052
<i>Comp. Rate: Travel costs</i>					
61658 ROGILLIO, SCOTT / CIP Training		94			3058
<i>Comp. Rate: Travel costs</i>					
61658 ESTESS, BRAD / Systems Analyst		640			3061
<i>Comp. Rate: Travel costs</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		100,757	11,340	12,740	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61660 Court Costs & Court Reporters					
61660 - BOWERS COURT REPORTING / TEMP COURT REPORTER <i>Comp. Rate: per invoice</i>		354			2052
61660 - BROOKS COURT REPORTING / TEMP COURT REPORTERS <i>Comp. Rate: per invoice</i>		468			3053
TOTAL 61660 Court Costs & Court Reporters		822			
6168X Contract Worker (61682-61688)					
61658- ROGILLIO, SCOTT / FICA & Social Security <i>Comp. Rate: 7.65%</i>		135	135	135	2052
61658 - ROGILLIO, SCOTT / FICA & Social Security <i>Comp. Rate: 7.65%</i>		405			3058
61658 - BYRD, CASEY / FICA & Social Security <i>Comp. Rate: 7.65%</i>		816	850	850	3055
61658 - DRY, MATTHEW / FICA & Social Security <i>Comp. Rate: 7.65%</i>		717			3058
61658 - BRISCOE, CAROLYN / FICA & Social Security <i>Comp. Rate: 7.65%</i>		120			3061
61658 - BROWN, MARIA / FICA & Social Security <i>Comp. Rate: 7.65%</i>		2,357			3061
61658 - ESTESS, BRAD / FICA & Social Security <i>Comp. Rate: 7.65%</i>		3,099			3061
TOTAL 6168X Contract Worker (61682-61688)		7,649	985	985	
61690 Other Fees & Services					
61690 - MAGNOLIA CLIPPING / CLIPPING SERVICES <i>Comp. Rate: per invoice</i>		4,505	4,500	4,500	2052
61690 - DFA FUND 3128 / CAPITOL POLICE <i>Comp. Rate: per invoice</i>		18,423	14,559	14,559	2052
61690 - WINKLE, JOHN / JUDICIAL ADVISORY COMM <i>Comp. Rate: per invoice</i>		1,050	1,050	1,050	2052
61690 - MAD GENIUS / CIP TRAINING VIDEO <i>Comp. Rate: per invoice</i>		10,425	10,500	10,500	2052
61690 - MAD GENIUS / CIP TRAINING VIDEO <i>Comp. Rate: per invoice</i>		31,274			3058
61690 - 22ND CENTURY TECHNOLOGY / MEC SYSTEMS ANALYST <i>Comp. Rate: per invoice</i>		100,000			3061
61690 - MS COLLEGE SCHOOL OF LAW / CSR EXAM <i>Comp. Rate: per invoice</i>		36	150	150	3055
61690 - WHITE, COLLEN / CSR EXAMINER <i>Comp. Rate: per exam</i>		300	300	300	3055
61690 - MORRIS, GINA / CSR GRADER <i>Comp. Rate: per exam</i>		50	50	50	3055
61690 - KUSSAD INT OF COURT REPORTING / CSR EXAMS <i>Comp. Rate: per exam</i>		4,000	4,000	4,000	3055
61690 - CONTINUING LEGAL EDUCATION / ADMINISTRATIVE SERIVES <i>Comp. Rate: \$300 per month</i>		3,600			3055
61690 - PENTECOST, WILLIAM CLINT / MEC LEGAL ASSISTANT <i>Comp. Rate: \$65 per hour</i>		118,797			3061
61690 - CLE AND FINANCE / ADMIN & FINACE SERVICES <i>Comp. Rate: per month</i>				10,500	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TOTAL 61690 Other Fees & Services		<u>292,460</u>	<u>35,109</u>	<u>45,609</u>	
61683 Contract Worker - SPAHRS Matching Amounts 61683-Contract Worker Matching Amounts / Contract worker-Cunningham Andre C <i>Comp. Rate: \$10.00 per hour</i>					2052
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts					
6169X Contract Worker (61691-61699) 6169X Contract Worker-AOC / Contract Data Entry Operator <i>Comp. Rate: \$10 per hour</i>					2052
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)		421,431	66,011	77,911	

VEHICLE PURCHASE DETAILS

Administrative Office of Courts

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Administrative Office of Courts

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Cargo Van	2008	Ford E150	AOC-Information Technology	Delivery of Computer Equipment	47148				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Administrative Office of Courts
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	PERS Increase	Salaries	3,627
		Total	3,627
		General Funds	3,627
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	Equipment	Equipment	3,300
		Total	3,300
		General Funds	3,300
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	Electronic Case Management		
		Total	
Program # 2 : CERTIFIED COURT REPORTERS	In-State Travel	Travel	800
		Total	800
		Other Special Funds	800
Program # 2 : CERTIFIED COURT REPORTERS	Contractual Employees	Contractual	1,400
		Total	1,400
		Other Special Funds	1,400
Program # 2 : CERTIFIED COURT REPORTERS	Other Fees and Services	Contractual	10,500
		Total	10,500
		Other Special Funds	10,500
Program # 3 : COURT IMPROVEMENT PROGRAM	Equipment	Equipment	1,500
		Total	1,500
		General Funds	1,500
Program # 3 : COURT IMPROVEMENT PROGRAM	Subsidies	Subsidies	62,970
		Total	62,970
		General Funds	62,970

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Administrative Office of Courts
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 4 : DRUG COURT FUND	PERS Increase	Salaries	405
		Total	405
		Other Special Funds	405
Program # 4 : DRUG COURT FUND	Software Maintenance/Support	Contractual	68,170
		Total	68,170
		Other Special Funds	68,170
Program # 4 : DRUG COURT FUND	Subsidies to Drug Courts	Subsidies	1,176,794
		Total	1,176,794
		Other Special Funds	1,176,794

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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Administrative Office of Courts

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(93,959)				(93,959)
TOTALS	(93,959)				(93,959)