

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, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	11,370,958	12,744,185	14,191,350		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	11,370,958	12,744,185	14,191,350	1,447,165	11.35%
2. Travel					
a. Travel & Subsistence (In-State)	39,614	20,000	20,000		
b. Travel & Subsistence (Out-of-State)	50,927	41,210	41,210		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	90,541	61,210	61,210		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	26,185	26,650	26,650		
b. Communications, Transportation & Utilities	5,163	5,200	5,200		
c. Public Information	780	800	800		
d. Rents	181,973	198,013	198,013		
e. Repairs & Service	2,019	1,000	1,000		
f. Fees, Professional & Other Services	420,493	353,550	353,550		
g. Other Contractual Services	14,391	14,500	14,500		
h. Data Processing	421,460	420,200	421,100	900	0.21%
i. Other	14,965				
Total Contractual Services	1,087,429	1,019,913	1,020,813	900	0.08%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	15,772	13,100	13,100		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	160	200	200		
e. Other Supplies & Materials	27,132	16,730	17,084	354	2.11%
Total Commodities	43,064	30,030	30,384	354	1.17%
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	22,783				
d. IS Equipment (Data Processing & Telecommunications)	166,029		51,875	51,875	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	188,812		51,875	51,875	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	10,228,121	10,003,408	10,578,408	575,000	5.74%
TOTAL EXPENDITURES	23,008,925	23,858,746	25,934,040	2,075,294	8.69%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	11,339,731	7,690,238	10,297,193	2,606,955	33.89%
General Fund Appropriation (Enter General Fund Lapse Below)	3,131,930	3,094,421	3,147,550	53,129	1.71%
State Support Special Funds	241,852				
Federal Funds	644,995				
Other Special Funds (Specify)					
Transfers from Counties	9,156,465	11,124,660	11,124,660		
Miscellaneous Special Funds	6,156,132	7,438,600	9,438,600	2,000,000	26.88%
Judicial Operations Fund	28,058	4,808,020	4,808,020		
Less: Estimated Cash Available Next Fiscal Period	(7,690,238)	(10,297,193)	(12,881,983)	2,584,790	25.10%
TOTAL FUNDS (equals Total Expenditures above)	23,008,925	23,858,746	25,934,040	2,075,294	8.69%
GENERAL FUND LAPSE	32				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	21	24	24		
b.) Full T-L	3	3		(3)	(100.00%)
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

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

Phone Number: 601-359-3731

Submitted by: Hubbard T. Saunders, IV
Name

Title: Court Administrator

Date: September 10, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	743,385	6.53%		748,245	5.87%		748,245	5.27%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	354,919	3.12%							
10. Transfers from Counties	9,670,764	85.04%		11,124,660	87.29%		11,124,660	78.39%	
11. Miscellaneous Special Funds	601,890	5.29%		871,280	6.83%		871,280	6.13%	
12. Judicial Operations Fund							1,447,165	10.19%	
13.									
Total Salaries	11,370,958		49.41%	12,744,185		53.41%	14,191,350		54.72%
1. General State Support Special (Specify)	20,652	22.80%		6,210	10.14%		6,210	10.14%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	38,223	42.21%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	31,666	34.97%		55,000	89.85%		55,000	89.85%	
12. Judicial Operations Fund									
13.									
Total Travel	90,541		0.39%	61,210		0.25%	61,210		0.23%
1. General State Support Special (Specify)	312,625	28.74%		220,248	21.59%		221,148	21.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	115,139	10.58%							
10. Transfers from Counties	7,064	0.64%							
11. Miscellaneous Special Funds	652,601	60.01%		799,665	78.40%		799,665	78.33%	
12. Judicial Operations Fund									
13.									
Total Contractual	1,087,429		4.72%	1,019,913		4.27%	1,020,813		3.93%
1. General State Support Special (Specify)	15,258	35.43%		16,310	54.31%		16,664	54.84%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	11,396	26.46%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	16,410	38.10%		13,720	45.68%		13,720	45.15%	
12. Judicial Operations Fund									
13.									
Total Commodities	43,064		0.18%	30,030		0.12%	30,384		0.11%

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12. Judicial Operations Fund									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	45,094	23.88%					51,875	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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	92,286	48.87%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	51,432	27.23%							
12. Judicial Operations Fund									
13.									
Total Equipment	188,812		0.82%				51,875		0.20%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12. Judicial Operations Fund									
13.									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12. Judicial Operations Fund									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,994,916	19.50%		2,103,408	21.02%		2,103,408	19.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	241,852	2.36%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	33,032	0.32%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	7,958,321	77.80%		7,900,000	78.97%		8,475,000	80.11%	
12. Judicial Operations Fund									
13.									
Total Subsidies, Loans & Grants	10,228,121		44.45%	10,003,408		41.92%	10,578,408		40.78%
1. General State Support Special (Specify)	3,131,930	13.61%		3,094,421	12.96%		3,147,550	12.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	241,852	1.05%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	644,995	2.80%							
10. Transfers from Counties	9,677,828	42.06%		11,124,660	46.62%		11,124,660	42.89%	
11. Miscellaneous Special Funds	9,312,320	40.47%		9,639,665	40.40%		10,214,665	39.38%	
12. Judicial Operations Fund							1,447,165	5.58%	
13.									
TOTAL	23,008,925		100.00%	23,858,746		100.00%	25,934,040		100.00%

SPECIAL FUNDS DETAIL

Administrative Office of Courts

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	241,852		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		241,852		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Court Improvement Program (3058)	Treasury Fund 3058			434,895		
Bureau of Narcotics - pass through fed	JETS Grant			210,100		
Section A TOTAL				644,995		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,339,731	7,690,238	10,297,193
Transfers from Counties (3053)	Transfer from Counties for Support Staff	9,156,465	11,124,660	11,124,660
Miscellaneous Special Funds (3055-3062)	Ct Rptrs; Civil Legal; Drug Cts; Case Mgmt	6,156,132	7,438,600	9,438,600
Judicial Operations Fund (3062)	Fines and Fees	28,058	4,808,020	4,808,020
Section B TOTAL		26,680,386	31,061,518	35,668,473

Section S + A + B TOTAL		27,567,233	31,061,518	35,668,473
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cert. Court Reporters - State Treasury	3055	Fees			
Civil Legal Assistance - State Treasury	3059	Fines & Interest			
AOC Drug Courts - State Treasury	3060	Fines & Interest			
Electronic Case Management - State	3061	Fines & Interest			
AOC - Budget Contingency	3062	Appropriation			
AOC - Judicial Operating System	3066	Fines & Interest			
AOC-Transfers from counties	3053	Transfers from counties			

* 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. The Judicial Operations Fund is funded by revenues from filing fees collected on each petition to expunge an offense under section 99-19-71 and from an increase in filing fees created in HB484 passed during the 2010 regular session.

Following is a recap of the actual revenues for FY2012 as well as the projected revenues for FY2013 and FY2014 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 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	743,385		354,919	10,272,654	11,370,958
Travel	20,652		38,223	31,666	90,541
Contractual Services	312,625		115,139	659,665	1,087,429
Commodities	15,258		11,396	16,410	43,064
Other Than Equipment					
Equipment	45,094		92,286	51,432	188,812
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,994,916	241,852	33,032	7,958,321	10,228,121
Total	3,131,930	241,852	644,995	18,990,148	23,008,925
No. of Positions (FTE)	11.50		1.50	8.00	21.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	748,245			11,995,940	12,744,185
Travel	6,210			55,000	61,210
Contractual Services	220,248			799,665	1,019,913
Commodities	16,310			13,720	30,030
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,103,408			7,900,000	10,003,408
Total	3,094,421			20,764,325	23,858,746
No. of Positions (FTE)	11.50		1.50	11.00	24.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,447,165	1,447,165
Travel					
Contractual Services	900				900
Commodities	354				354
Other Than Equipment					
Equipment	51,875				51,875
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				575,000	575,000
Total	53,129			2,022,165	2,075,294
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Administrative Office of Courts
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	748,245		13,443,105	14,191,350
Travel	6,210		55,000	61,210
Contractual Services	221,148		799,665	1,020,813
Commodities	16,664		13,720	30,384
Other Than Equipment				
Equipment	51,875			51,875
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,103,408		8,475,000	10,578,408
Total	3,147,550		22,786,490	25,934,040
No. of Positions (FTE)	11.50	1.50	11.00	24.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Administrative Office of Courts
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE OFFICE OF COURTS	2,969,510			13,471,825	16,441,335
2. CERTIFIED COURT REPORTERS				27,550	27,550
3. COURT IMPROVEMENT PROGRAM	178,040				178,040
4. DRUG COURT FUND				7,787,115	7,787,115
5. ELECTRONIC CASE MANAGEMENT				1,500,000	1,500,000
SUMMARY OF ALL PROGRAMS	3,147,550			22,786,490	25,934,040

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 1 of 5 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	702,698		209,721	9,670,764	10,583,183
Travel	7,579				7,579
Contractual Services	284,991			7,589	292,580
Commodities	11,886		1,279	648	13,813
Other Than Equipment					
Equipment	14,332				14,332
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,983,906	241,852		662,500	2,888,258
Total	3,005,392	241,852	211,000	10,341,501	13,799,745
No. of Positions (FTE)	11.00				11.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	709,535			11,124,660	11,834,195
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	2,948,510			12,024,660	14,973,170
No. of Positions (FTE)	11.00				11.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,447,165	1,447,165
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	21,000				21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	21,000			1,447,165	1,468,165
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 1 of 5 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	709,535			12,571,825	13,281,360
Travel	3,000				3,000
Contractual Services	199,875				199,875
Commodities	11,100				11,100
Other Than Equipment					
Equipment	21,000				21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,025,000			900,000	2,925,000
Total	2,969,510			13,471,825	16,441,335
No. of Positions (FTE)	11.00				11.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 2 of 5 Programs

CERTIFIED COURT REPORTERS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				937	937
Contractual Services				18,436	18,436
Commodities				657	657
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				20,030	20,030
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				2,000	2,000
Contractual Services				25,050	25,050
Commodities				500	500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				27,550	27,550
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Administrative Office of Courts
AGENCY

Program No. 2 of 5 Programs

CERTIFIED COURT REPORTERS

PROGRAM

FY 2014 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 2014 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 2014 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			25,050	25,050
Commodities			500	500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			27,550	27,550
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts _____

Program No. 3 of 5 Programs

AGENCY

COURT IMPROVEMENT PROGRAM

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	40,687		145,198		185,885
Travel	13,073		38,223		51,296
Contractual Services	27,634		115,139		142,773
Commodities	3,372		10,117		13,489
Other Than Equipment					
Equipment	30,762		92,286		123,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,010		33,032		44,042
Total	126,538		433,995		560,533
No. of Positions (FTE)	0.50		1.50		2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	38,710				38,710
Travel	3,210				3,210
Contractual Services	20,373				20,373
Commodities	5,210				5,210
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	78,408				78,408
Total	145,911				145,911
No. of Positions (FTE)	0.50		1.50		2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	900				900
Commodities	354				354
Other Than Equipment					
Equipment	30,875				30,875
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	32,129				32,129
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Administrative Office of Courts
AGENCY

Program No. 3 of 5 Programs

COURT IMPROVEMENT PROGRAM
PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	38,710			38,710
Travel	3,210			3,210
Contractual Services	21,273			21,273
Commodities	5,564			5,564
Other Than Equipment				
Equipment	30,875			30,875
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	78,408			78,408
Total	178,040			178,040
No. of Positions (FTE)	0.50	1.50		2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 4 of 5 Programs

DRUG COURT FUND

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				81,169	81,169
Travel				5,363	5,363
Contractual Services				126,950	126,950
Commodities				35	35
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,295,821	7,295,821
Total				7,509,338	7,509,338
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				82,500	82,500
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				7,212,115	7,212,115
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				575,000	575,000
Total				575,000	575,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Administrative Office of Courts
AGENCY

Program No. 4 of 5 Programs

DRUG COURT FUND

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			82,500	82,500
Travel			3,000	3,000
Contractual Services			126,615	126,615
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,575,000	7,575,000
Total			7,787,115	7,787,115
No. of Positions (FTE)			1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 5 of 5 Programs

**ELECTRONIC CASE MANAGEMENT
PROGRAM**

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				520,721	520,721
Travel				25,366	25,366
Contractual Services				506,690	506,690
Commodities				15,070	15,070
Other Than Equipment					
Equipment				51,432	51,432
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,119,279	1,119,279
No. of Positions (FTE)				7.00	7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				788,780	788,780
Travel				50,000	50,000
Contractual Services				648,000	648,000
Commodities				13,220	13,220
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,500,000	1,500,000
No. of Positions (FTE)				10.00	10.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 5 of 5 Programs

**ELECTRONIC CASE MANAGEMENT
PROGRAM**

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			788,780	788,780
Travel			50,000	50,000
Contractual Services			648,000	648,000
Commodities			13,220	13,220
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,500,000	1,500,000
No. of Positions (FTE)			10.00	10.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Judicial Pay Raise Funding	Equipment For Aoc	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	11,834,195			1,447,165		1,447,165	13,281,360	
GENERAL	709,535						709,535	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,124,660			1,447,165		1,447,165	12,571,825	
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					21,000	21,000	21,000	
GENERAL					21,000	21,000	21,000	
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	14,973,170			1,447,165	21,000	1,468,165	16,441,335	

FUNDING:

GENERAL FUNDS	2,948,510				21,000	21,000	2,969,510	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	12,024,660			1,447,165		1,447,165	13,471,825	
TOTAL	14,973,170			1,447,165	21,000	1,468,165	16,441,335	

POSITIONS:

GENERAL FTE	11.00						11.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	11.00						11.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Administrative Office of Courts

2 - CERTIFIED COURT REPORTERS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL	2,000				2,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
CONTRACTUAL	25,050				25,050			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,050				25,050			
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	27,550				27,550			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	27,550				27,550			
TOTAL	27,550				27,550			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Youth Courts	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	38,710					38,710		
GENERAL	38,710					38,710		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,210					3,210		
GENERAL	3,210					3,210		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	20,373			900	900	21,273		
GENERAL	20,373			900	900	21,273		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,210			354	354	5,564		
GENERAL	5,210			354	354	5,564		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				30,875	30,875	30,875		
GENERAL				30,875	30,875	30,875		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	78,408					78,408		
GENERAL	78,408					78,408		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	145,911			32,129	32,129	178,040		

FUNDING:

GENERAL FUNDS	145,911			32,129	32,129	178,040		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	145,911			32,129	32,129	178,040		

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:	82,500					82,500		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	82,500					82,500		
TRAVEL	3,000					3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
CONTRACTUAL	126,615					126,615		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	126,615					126,615		
COMMODITIES								

PROGRAM DECISION UNITS

Administrative Office of Courts

4 - DRUG COURT FUND

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
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	7,000,000			575,000	575,000	7,575,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000,000			575,000	575,000	7,575,000		
TOTAL	7,212,115			575,000	575,000	7,787,115		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,212,115			575,000	575,000	7,787,115		
TOTAL	7,212,115			575,000	575,000	7,787,115		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES		788,780		788,780	788,780			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		788,780		788,780	788,780			
TRAVEL		50,000		50,000	50,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		50,000		50,000	50,000			
CONTRACTUAL		648,000		648,000	648,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		648,000		648,000	648,000			
COMMODITIES		13,220		13,220	13,220			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		13,220		13,220	13,220			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Administrative Office of Courts

5 - ELECTRONIC CASE MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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		1,500,000		1,500,000	1,500,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		1,500,000		1,500,000	1,500,000			
TOTAL		1,500,000		1,500,000	1,500,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		10.00		10.00	10.00			
TOTAL FTE		10.00		10.00	10.00			

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

The Drug Treatment Court was initially funded during FY 2000, with the 7th Circuit Court District serving as

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 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.

Judicial Operation Fund

This fund was created with HB 1758 passed during the 2010 regular session to provide additional funds for the operating expenses of the Judiciary. The fund receives revenues from filing fees collected on each petition to expunge an offense under section 99-19-71. In 2012, HB 484 was passed which provided additional revenues to the fund through increased filing fees. The bill also provided for an increase to the judicial compensation for the state's judges to be implemented over the next five years.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Judicial Pay Raise Funding:

Houst Bill 484 was passed on April 13, 2012. This bill provides for an increase to judicial compensation over the next five years. This increase is to be funded through fines and fees collected by the Judicial Operations Fund under the Administrative Office of Courts. Pursuant to this, we are requesting that special fund spending authority be increased by \$1,447,165 to allow for the implementation of the poriton of the raises which will take effect on January 1, 2014.

(E) Equipment for AOC:

\$21,000 is requested in for equipment. The operating system of the judiciary, Windows XP, will no longer be supported in FY2014 and the current computers will no longer be covered under warranty. This one-time request for general funds will be used to replace fourteen (14) desktops for the staff of the Administrative Office of Courts.

PROGRAM NARRATIVE

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

Administrative Office of Courts

2 - CERTIFIED COURT REPORTERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) New Youth Courts:**

\$32,129 is requested in general funds to provide the 25% match requirement for supplies and equipment needed for the new Youth Courts to be added in FY2014. The remaining 75% will be funded through a federal Court Improvement grant.

These funds will provide the match for the following purchases for the Youth Courts:

Contractual: Antivirus Software for 60 new computers-\$2,700; Warranty for fifteen (15) new printers - \$900. The total contractual cost is estimated at \$3,600 of which AOC is required to provide 25% or \$900.

Commodities: Surge protectors for thirty-five (35) computers-\$560; optical mouse and case for twenty-five (25) laptops-\$750; printer cables for fifteen (15) printers-\$105. The total commodities cost is estimated at \$1,415 of which AOC is required to provide 25% or \$354.

Equipment: Thirty-five (35) desktops - \$49,000; twenty-five (25) laptops - \$30,000; twenty-five (25) scanners - \$25,000 and fifteen (15) printers - \$4,500. The total cost of the equipment for the Youth Courts is estimated at \$123,500 of which AOC is required to provide 25% of \$30,875.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Subsidies:

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 99-19-43. The Drug Court currently serves over 40 drug courts throughout the state and anticipates three (3) new courts to be added in FY2014. These consist of the Fifth (5th), Eighteenth (18th) and Twenty-Second (22nd) Circuit Court Districts.

An additional \$575,000 in special fund spending authority is requested to provide sufficient authority to fully fund the Drug Courts.

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 Courts5 - ELECTRONIC CASE MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Comprehensive Electronic Case Systems Fund was created with Senate Bill 2757 in the 2006 Regular Session for the development, implementation and maintenance of a comprehensive case management and electronic filing system. Since May 2008, the program has been testing a version of the federal Case Management/Electronic Case Filing (CM/ECF) system, now referred to as the Mississippi Electronic Courts (MEC) system. MEC is funded through a \$10 fee received from all civil cases filed; a \$10 registration fee for users of the system and a per page usage fee charged to these users.

II. Program Objective:

The MEC system is a comprehensive, internet-based document filing and case management system that allows courts to maintain electronic case files and offer electronic filing. Courts can make all case information immediately available electronically through the Internet. It provides a framework for the seamless, transparent exchange of data among courts and with the appropriate law enforcement, children's services and public welfare agencies. This allows judges and prosecutors to determine whether there are holds or warrants from other jurisdictions for defendants prior to their release on bail and assists agencies in tracking the court activity of individuals in all participating jurisdictions.

The system provides a standard format for creation of court filings and documents. It also provides for the electronic duplication and storage of these documents off-site which provides protection from catastrophic loss. MEC will enable the state courts and clerks to generate management reports and analysis tools, allowing them to constantly track individuals and the overall case load.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Statistical Documents Processed	269,476.00	261,391.00	253,549.00
2 Chancery/Circuit Judges Served	102.00	102.00	1,012.00
3 County Court Judges Served	29.00	29.00	30.00
4 Average Number of Court Reporters Paid	125.00	130.00	135.00
5 Average Number of Trial Judge Support Staff Paid	163.00	166.00	170.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percentage of Chancery/Circuit Judge office allowances paid compared to the total appropriation.	68.74	75.00	80.00
2 Percentage of Chancery/Circuit Judge rent allowances paid compared to the total appropriation.	100.00	100.00	100.00
3 Percentage of Chancery/Circuit Judge support staff allowances paid compared to the total appropriation.	94.62	96.00	98.00
4 Total payroll processed for trial judge support staff. (This amount includes both general funds and transfers from counties for support staff and court reporters.)	17,391,661.98	17,700,000.00	18,000,000.00
5 Total net payroll processed for the county court administrators.	356,349.75	363,000.00	368,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average annual percent increase in office and rent allowances processed	3.16	1.84	2.41
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.)	56.89	10.00	10.00

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

2 - CERTIFIED COURT REPORTERS

AGENCY NAME

PROGRAM NAME

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Court Reporters Certified	300.00	325.00	350.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Certificate Cost	100.00	100.00	100.00
2 Recertification Cost	50.00	50.00	50.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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	60,643.00	75,803.00	94,754.00
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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Average annual percent increase in number of Youth Court events	55.00	25.00	25.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Drug Court Programs Operating	43.00	47.00	50.00
2 Number of Adult Clients served by Drug Court Programs	3,483.00	4,000.00	4,250.00
3 Number of Juvenile Clients served by Drug Court Programs	702.00	725.00	750.00
4 Number of counties served by Drug Court Programs	67.00	82.00	82.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Average cost per felony Adult Drug Court Program	193,666.26	225,000.00	275,000.00
2 Average cost per misdemeanor Adult Drug Court Program	75,000.00	75,000.00	85,000.00
3 Average cost per Juvenile Drug Court Program	205,449.97	240,000.00	260,000.00
4 Savings to state by not incarcerating drug court clients in state correctional facilities per year.*	56,775,049.20	59,000,000.00	62,000,000.00

*Based on PEER Report #557: Mississippi Department of Corrections' FY 2011 Cost per Inmate Day, Dec. 13, 2011.

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of clients successfully completing court program.	501.00	525.00	550.00
FY 2012 Actual: 10.1% increase over FY 2011			
2 Number of drug-free babies reported born to participants enrolled in drug court programs.	640.00	67.00	70.00
FY2012 Actual: 4.9% decrease from FY 2011			
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.	820,387.31	835,000.00	850,000.00
FY 2012 Actual: 1.6.% increase over FY 2011			
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.	1,254,392.03	1,300,000.00	1,400,000.00
FY 2012 Actual: 17.34% increase over FY 2011			

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

5 - ELECTRONIC CASE MANAGEMENT

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE OFFICE OF COURTS				
GENERAL	2,948,510	(88,455)	2,860,055	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,024,660		12,024,660	
TOTAL	14,973,170	(88,455)	14,884,715	
Narrative Explanation: A reduction of \$88,455 in the amount appropriated for contractual services would prevent the Administrative Office of Courts from meeting its contractual obligations with DFA and other state agencies for the rent of the Gartin Building and other services provided, such as security and telephone services.				
Program Name: (2) CERTIFIED COURT REPORTERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	27,550		27,550	
TOTAL	27,550		27,550	
Narrative Explanation:				
Program Name: (3) COURT IMPROVEMENT PROGRAM				
GENERAL	145,911	(4,377)	141,534	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	145,911	(4,377)	141,534	
Narrative Explanation: A reduction of \$4,377 to the AOC-Court Improvement program would result in the court's inability to provide the 25% match required to fully utilize the federal funds available to the state.				
Program Name: (4) DRUG COURT FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,212,115		7,212,115	
TOTAL	7,212,115		7,212,115	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ELECTRONIC CASE MANAGEMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,500,000		1,500,000	
TOTAL	1,500,000		1,500,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,094,421	(92,832)	3,001,589	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	20,764,325		20,764,325	
TOTAL	23,858,746	(92,832)	23,765,914	

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 FY2013

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.	<u>Judge Lamar Pickard</u>	<u>Hazlehurst, MS</u>	<u>Circuit Judges</u>	<u>07/01/1999</u>	<u>3 Years</u>
2.	<u>Judge Lillie Sanders</u>	<u>Natchez, MS</u>	<u>Magnolia Bar Pres.</u>	<u>07/01/1999</u>	<u>3 Years</u>
3.	<u>Gerald Cruthird</u>	<u>Picayune, MS</u>	<u>MS Bar President</u>	<u>07/01/2008</u>	<u>3 Years</u>
4.	<u>Judge John Grant</u>	<u>Brandon, MS</u>	<u>Chancery Judges</u>	<u>07/01/2000</u>	<u>3 Years</u>
5.	<u>Judge Hulon West</u>	<u>Taylorville, MS</u>	<u>Justice Court Assoc.</u>	<u>07/01/2011</u>	<u>3 Years</u>
6.	<u>Judge Veldore Young</u>	<u>Meridian, MS</u>	<u>County Judges</u>	<u>01/18/2008</u>	<u>3 Years</u>
7.	<u>Mr. Alfred Rhodes, Jr., Esq.</u>	<u>Jackson, MS</u>	<u>Magnolia Bar Pres.</u>	<u>07/01/1999</u>	<u>3 Years</u>
8.	<u>J. Scott Newton</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>01/20/2009</u>	<u>3 Years</u>
9.	<u>Mr. Howard Catchings</u>	<u>Jackson, MS</u>	<u>Lt. Governor</u>	<u>07/01/2002</u>	<u>3 Years</u>
10.	<u>Julie McLemore</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>01/20/2009</u>	<u>3 Years</u>
11.	<u>Lance Bonner</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>07/01/2005</u>	<u>3 Years</u>
12.	<u>Jimmy Murphy</u>	<u>Booneville, MS</u>	<u>Speaker</u>	<u>10/07/2005</u>	<u>3 Years</u>
13.	<u>Ms. Jill Gilbert</u>	<u>Meadville, MS</u>	<u>Chancery Clerks</u>	<u>07/01/2011</u>	<u>3 Years</u>
14.	<u>Ms. Aleita M. Sullivan, Esq.</u>	<u>Mendenhall, MS</u>	<u>MS Bar President</u>	<u>07/01/2002</u>	<u>3 Years</u>
15.	<u>James "Sandy" Brister</u>	<u>Monticello, MS</u>	<u>Circuit Clerks</u>	<u>07/01/2011</u>	<u>3 Years</u>
16.	<u>Ms. Noelle McKinnon</u>	<u>Laurel, MS</u>	<u>Lt. Governor</u>	<u>07/01/2010</u>	<u>3 Years</u>
17.	<u>Donna Jill Johnson</u>	<u>Meridian, MS</u>	<u>Governor</u>	<u>07/01/2005</u>	<u>3 Years</u>
18.	<u>Rep. Mark Baker</u>	<u>Brandon, MS</u>	<u>House Judiciary</u>	<u>07/01/2012</u>	<u>3 Years</u>
19.	<u>Sen. W. Briggs Hopson</u>	<u>Vicksburg, MS</u>	<u>Senate Judiciary</u>	<u>07/01/2012</u>	<u>3 Years</u>
20.	<u>Judge Norman L. Gillespie</u>	<u>Oxford, MS</u>	<u>Chief Justice</u>	<u>07/01/2002</u>	<u>3 Years</u>
21.	<u>Judge Tyree Irving</u>	<u>Jackson, MS</u>	<u>Chief Judge-COA</u>	<u>07/01/2000</u>	<u>3 Years</u>
22.	<u>Robert Vince</u>	<u>Sandy Hook, MS</u>	<u>Speaker</u>	<u>01/01/2009</u>	<u>3 Years</u>
23.	<u>Bill Benson</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>07/01/2011</u>	<u>3 Years</u>

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 FY2013

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>LeAnn Nealey</u>	<u>Jackson, MS</u>	<u>Mississippi Bar</u>	<u>07/01/2011</u>	<u>2 years</u>
2. <u>Anna Sukmann</u>	<u>Pascagoula, MS</u>	<u>Mississippi Bar</u>	<u>07/01/2012</u>	<u>2 years</u>
3. <u>Sharron Allen</u>	<u>Brandon, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2012</u>	<u>2 years</u>
4. <u>Justice Leslie King</u>	<u>Jackson, MS</u>	<u>Supreme Court</u>	<u>07/01/2012</u>	<u>2 years</u>
5. <u>Judge William E. Chapman</u>	<u>Canton, MS</u>	<u>Conf Trial Judges</u>	<u>07/01/2011</u>	<u>2 years</u>
6. <u>Allison Lewis</u>	<u>Corinth, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2011</u>	<u>2 years</u>
7. <u>Huey Bang</u>	<u>Pass Christian, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2011</u>	<u>2 years</u>
8. <u>Candace lechler</u>	<u>Moss Point, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2012</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	120	150	150
61020 Employee Training	26,065	26,500	26,500
61030 Travel Related Registration			
TOTAL (A)	26,185	26,650	26,650
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	4,792	4,800	4,800
611XX Transportation of Goods (61180-61190)	371	400	400
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5,163	5,200	5,200
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	780	800	800
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	780	800	800
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	17,445	17,500	17,500
61460 Other Equipment			
61490 Other Rental			
61470 Capitol Facilities - Rental	159,804	175,713	175,713
61480 Exhibits, Displays & Conference Rooms	4,724	4,800	4,800
TOTAL (D)	181,973	198,013	198,013
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	59		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	1,960	1,000	1,000
TOTAL (E)	2,019	1,000	1,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,460	3,460	3,460
61616 MMRS Fees	4,761	4,805	4,805
61618 MERLIN			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
61640 Medical Doctors			
61650 State Personnel Board	836	836	836
6165X Personnel Services Contracts (61651-61653)	134,800	137,700	137,700
61658 Personnel Services Contracts - SPAHRS	30,958	22,400	22,400
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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 Court Costs & Court Reporters	55		
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	242,371	182,624	182,624
61683 Contract Worker - SPAHRS Matching Amounts	3,252	1,725	1,725
6169X Contract Worker (61691-61699)			
TOTAL (F)	420,493	353,550	353,550
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contribution (Tort Claims)	7,961	8,000	8,000
61710 Insurance & Fidelity Bonds			
61718 Bank Service Charges			
61715 Insurance Computer Equipment			
61720 Membership Dues	6,430	6,500	6,500
61730 Laundry, Dry Cleaning & Towel Service			
61721 Subscriptions			
TOTAL (G)	14,391	14,500	14,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	8,175	8,200	8,200
6190X IS/Telecommunication Fees-Outside Vendor			
61905 IS Professional Fees - ITS	24,893	22,700	22,700
61913 Install-IS/Telecommunications Hardware-Outside Vendor			
6191X IS Training/Education (61914-61915)	1,159	1,200	1,200
61917 Service Charges to State Data Center	208,555	209,000	209,000
61918 Data Entry			
61921 Software Acquisition and Installation	159,621	160,000	160,900
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	8,900	8,900	8,900
6196X Maintenance/Repair of IS/Telecommunications Systems			
61924 Long Distance Charges - Outside Vendor	113	200	200
6198X IS/Telecommunications Software Maintenance			
61925 Long Distance Charges - ITS	1,809	1,900	1,900
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	2,371	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	3,856	4,000	4,000
61961 Maintenance/Repair of IS Equipment	1,652	1,700	1,700
61940 Wireless Data - Satellite Phone	356		
TOTAL (H)	421,460	420,200	421,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	14,965		
61999 Contractual Services - No PO Required			
TOTAL (I)	14,965		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Administrative Office of Courts _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,087,429	1,019,913	1,020,813
FUNDING SUMMARY:			
GENERAL FUNDS	312,625	220,248	221,148
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	115,139		
OTHER SPECIAL FUNDS	659,665	799,665	799,665
TOTAL FUNDS	1,087,429	1,019,913	1,020,813

**SCHEDULE C
COMMODITIES**

Administrative Office of Courts
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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	4,035	3,000	3,000
62120 Duplication & Reproduction Supplies	4,012	3,500	3,500
62130 Office Supplies & Materials	4,700	4,000	4,000
62140 Paper Supplies	2,403	2,500	2,500
62150 Maps, Manuals, Library Books	622	100	100
62160 Office Equipment (not capital outlay)			
Total (B)	15,772	13,100	13,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
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)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	160	200	200
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Instructional Materials			
62390 Other Professional Scientific			
62331 Othe Equip Repair Parts			
Total (D)	160	200	200
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	8,566	3,500	3,500
62490 Greenhouse and Nursery Supplies			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Info System Equipment Repair Parts	11,475	5,230	5,584
62560 Eating Utensils			
62590 Other Supplies & Materials	7,091	8,000	8,000
62595 Other Equipment (less than \$1,000)			
62998 Prior Year Expense - Commodities			
Total (E)	27,132	16,730	17,084

**SCHEDULE C
COMMODITIES CONTINUED**

Administrative Office of Courts
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	43,064	30,030	30,384
FUNDING SUMMARY:			
GENERAL FUNDS	15,258	16,310	16,664
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	11,396		
OTHER SPECIAL FUNDS	16,410	13,720	13,720
TOTAL FUNDS	43,064	30,030	30,384

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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		22,783					
Projector - Electronic Case Management							
TOTAL (C)		22,783					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Lectern (AOC)	1	1,701					
63421 Server (AOC)	1	12,631					
63421 Tape Drive (AOC)	1	1,409					
63421 Desktops (CIP)	50	55,664			35	350	12,250
63421 IPAD (CIP)	3	1,614					
63421 Laptops (CIP)	40	37,499			25	300	7,500
63421 Printers (CIP)	15	5,134			15	75	1,125
63421 Scanners (CIP)	25	21,729			25	250	6,250
63421 LCD Display Screen (MEC)	1	1,800					
63421 Desktops (MEC)	1	1,590					
63421 IPADS (MEC)	3	2,580					
63421 Laptops (MEC)	14	13,910					
63421 Server (MEC)	2	5,368					
63421 Scanners (MEC)	4	3,400					
63421 Desktops (AOC)					14	1,500	21,000
63421 Server (CIP)					1	3,750	3,750
TOTAL (D)		166,029					51,875
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)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Administrative Office of Courts

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		188,812					51,875
FUNDING SUMMARY:							
GENERAL FUNDS		45,094					51,875
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		92,286					
OTHER SPECIAL FUNDS		51,432					
TOTAL FUNDS		188,812					51,875

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

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Administrative Office of Courts
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 - Other Aid to Counties (Drug Court Projects)	6,577,321	7,000,000	7,575,000
64390 - Hinds County Grant (General Funds)	109,545	150,000	150,000
64390 - Family Drug Courts (General Funds)	1,760,052	1,875,000	1,875,000
64390 - Family Drug Courts (DPS)	241,852		
TOTAL (A)	8,688,770	9,025,000	9,600,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Match-Court Improvement Plan Federal Grant	11,010	78,408	78,408
Federal Portion-Court Improvement Plan Grant	33,032		
TOTAL (B)	44,042	78,408	78,408
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - Other Grants to Non-Govt. Institutions	662,500	900,000	900,000
TOTAL (C)	662,500	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 Supreme Court and Trial Judges	718,500		
89150 - Transfer to Youth Court Special Funds	114,309		
TOTAL (E)	832,809		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	10,228,121	10,003,408	10,578,408
FUNDING SUMMARY:			
GENERAL FUNDS	1,994,916	2,103,408	2,103,408
STATE SUPPORT SPECIAL FUNDS	241,852		
FEDERAL FUNDS	33,032		
OTHER SPECIAL FUNDS	7,958,321	7,900,000	8,475,000
TOTAL FUNDS	10,228,121	10,003,408	10,578,408

**NARRATIVE
2014 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

The budget for the Administrative Office of Courts consists of five (5) programs-AOC, Certified Court Reporters, Court Improvement Program, Drug Court Fund and Electronic Case Management, which is a new program for the FY2014 budget request.

A total of \$25,934,040 is requested for the Administrative Office of Courts for FY2014. This is an increase of \$2,075,294 or 1.17% above the FY2013 appropriation. This increase consists of \$53,129 in general funds and \$2,022,165 in special fund spending authority. Following is a detailed recap of this request.

Personal Services - Salaries

A total of \$14,191,350 is requested in this category, which is an increase of \$1,447,165 or 11.35%. This increase is in special fund spending authority and is required to meet the Judiciary's obligations under HB484 enacted in 2011 for the judicial compensation.

Personal Services - Travel

\$61,210 is requested in the travel category. No increase is requested in this category.

Contractual Services

A total of \$1,020,813 is requested for this category. This is an increase of \$900 or 0.08% above the FY2013 appropriation for contractual services.

A. Tuition, Rewards and Awards: \$26,650

\$26,650 is requested for employee training. No increase is requested in this category.

B. Communications, Transportation and Utilities: \$5,200

\$4,800 is requested for postage and \$400 is requested for freight and shipping charges associated with supplies for AOC. No increase is requested in this category.

C. Public Information: \$800

\$800 is requested for advertising and release of public information related to the Electronic Case Management Program within AOC. No increase is requested in this category.

D. Rents: \$198,013

\$175,713 is requested in for rent of the Gartin Justice Building, per our lease agreement with the Department of Finance and Administration. \$17,500 is for the rental of a copiers and fax machines utilized throughout the office. \$4,800 is requested for the rental of conference rooms utilized for training offered by AOC and MEC throughout the year. No increase is requested in this category.

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E. Repairs and Services: \$1,000

\$1,000 is requested for the cost of repairs to computer and office equipment during FY2014. No increase is requested in this category.

**NARRATIVE
2014 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

F. Fees, Professional & Other Services: \$353,550

\$3,460 is requested for SAAS fees associated with the processing of receipts, warrants, payment vouchers and purchase orders; \$4,805 for MMRS Revolving Fund Fees; \$836 for State Personnel Board fees; \$21,313 for security services provided by Capitol Police; \$25,585 for contractual employees (including fringe) to assist with the Judicial Advisory Committee, Court Improvement Program; MEC and Board of Certified Court Reporters; \$4,300 for exam costs and graders associated with the Certified Court Reporters exams; \$130,000 for professional IS services for MEC; \$141,000 for professional legal consultation for MEC; \$15,325 for training videos and conference cost associated with training for the Court Improvement Program; \$1,940 for training costs for the Certified Court Interpreters Program; \$4,500 for news article clipping services and \$486 for other contractual services such as shredding.

No increase is requested for this category.

G. Other Contractual Services: \$14,500

\$8,000 is requested for the annual assessment by the Tort Claims Board and \$6,500 for dues including the Mississippi Bar Association, Association of Governmental Accountants, National Center for State Courts and National Association of Drug Court Professionals.

H. Information Technology: \$421,100, which is an increase of 900

The \$900 increase is requested to meet the 25% match under the Court Improvement Program for the one time purchase of antivirus software necessary for new Youth Court computers and warranties for the new printers to be purchased for the Youth Courts.

The remaining data processing request of \$420,200 is required for IS professional fees from ITS (\$22,700) and other sources (\$8,200); IS training and education (\$1,200); services charges to the State Data Center (\$209,000); annual software maintenance for the Drug Court program (\$160,000); monthly phone service and maintenance charges from ITS (\$12,500); public network access, such as Lexis-Nexis (\$2,400) and pager and satellite phone usage (\$4,200).

Commodities

A total of \$30,384 is requested in equipment for FY2014. This is an increase of \$354 or 1.17% above the FY2013 appropriation.

A. Printing and Office Supplies and Materials: \$13,100

This consist of \$3,000 for printing; \$3,500 for duplication and reproduction supplies; \$4,000 for routine office supplies and machines; \$2,500 for paper supplies; and \$100 for books and manuals. No increase is requested in this category.

B. Equipment Repair Parts, Supplies and Accessories: \$200

\$200 is requested for photographic supplies used by the public relations director of the AOC. No increase is requested in this category.

C. Other Supplies and Materials: \$17,084, which is an increase of \$384.

The \$384 increase is requested to provide the 25% match under the Court Improvement Program for the one time

**NARRATIVE
2014 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

computer accessories necessary for the new Youth Courts.

The remaining \$16,730 is requested for food for business meetings (\$3,500); equipment repair parts (\$5,230); and other supplies and materials (\$8,000). No increase is requested in the items for FY2014.

Equipment

A total of \$51,875 is requested in general funds for the Administrative Office of Courts. No funding was provided for equipment in the FY2013 appropriation.

\$21,000 is requested for the main offices of the AOC. The operating system of the judiciary, Windows XP, will no longer be supported in FY2014 and the current computers will no longer be covered under warranty. This one-time request for general funds will be used to replace fourteen (14) desktops for the staff of the Administrative Office of Courts.

\$30,875 is requested in general funds to provide the 25% match requirement for equipment needed for the new Youth Courts to be added in FY2014. The remaining 75% will be funded through a federal Court Improvement grant. These funds will provide the match for the following equipment: thirty-five (35) desktops - \$49,000; twenty-five (25) laptops - \$30,000; twenty-five (25) scanners - \$25,000 and fifteen (15) printers - \$4,500. The total cost of the equipment for the Youth Courts is estimated at \$123,500 of which AOC is required to provide 25% of \$30,875.

Subsidies

A total of \$ 10,578,408 is requested in this category, which is an increase of \$575,000 or 5.74%. This increase is required to provide additional spending authority for the Drug Courts for three new courts to be added in FY2014.

Overall\Funding:

The Administrative Office of Courts is requesting \$3,147,550 in general funds and \$22,786,490 in special fund spending authority in FY2014 for a total appropriation of \$25,934,040. This represents an increase of \$53,129 in general funds for one-time purchases to upgrade computers for the AOC and an increase of \$2,022,165 in special fund spending authority.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wingo, Daryl	Washington, DC	NIEM Training Course	721	2052
Lackey, Kevin	Sandestin, FL	MS Bar Convention	1,454	2052
Lackey, Kevin	Charleston, SC	Southern High Court Conference	1,350	2052
Counts, Sharon	Little Rock, AR	Consortium for Language Assessment	787	2052
Woodruff, Lori	Salt Lake City, UT	Nat'l Conference of Comm on Children	258	2052
Woodruff, Lori	Salt Lake City, UT	Nat'l Conference of Comm on Children	773	3058
Perkins, Dennis	Arlington, VA	Annual CIP Conference	296	2052
Perkins, Dennis	Arlington, VA	Annual CIP Conference	888	3058
Perkins, Dennis	Atlanta, GA	Child Welfare Collaboration Convention	280	2052
Perkins, Dennis	Atlanta, GA	Child Welfare Collaboration Convention	839	3058
Perkins, Dennis	Salt Lake City, UT	Nat'l Conference of Comm on Children	162	2052
Perkins, Dennis	Salt Lake City, UT	Nat'l Conference of Comm on Children	485	3058
Perkins, Dennis	Arlington, VA	Child Welfare Education & The Courts	327	2052
Perkins, Dennis	Arlington, VA	Child Welfare Education & The Courts	980	3058
Perkins, Dennis	New York, NY	Nat'l Leadership Summit on School Justice	436	2052
Perkins, Dennis	New York, NY	Nat'l Leadership Summit on School Justice	1,309	3058
Scales, Marion	Arlington, VA	Annual CIP Conference	256	2052
Scales, Marion	Arlington, VA	Annual CIP Conference	767	3058
Scales, Marion	Orlando, FL	2012 Annual AAICPC Business Meeting	299	2052
Scales, Marion	Orlando, FL	2012 Annual AAICPC Business Meeting	897	3058
Adair, Alice	Arlington, VA	Annual CIP Conference	358	2052
Adair, Alice	Arlington, VA	Annual CIP Conference	1,074	3058
Green, Barbara	Cincinnati, OH	Pursuing Justice for Children & the Poor	170	2052
Green, Barbara	Cincinnati, OH	Pursuing Justice for Children & the Poor	509	3058
McClendon, Sandra	Cincinnati, OH	Pursuing Justice for Children & the Poor	182	2052
McClendon, Sandra	Cincinnati, OH	Pursuing Justice for Children & the Poor	547	3058
Hudson, John	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	219	2052
Hudson, John	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	658	3058
Hudson, John	Orlando, FL	2012 Annual AAICPC Business Meeting	391	2052
Hudson, John	Orlando, FL	2012 Annual AAICPC Business Meeting	1,174	3058
Pierce, Randy	New York, NY	Nat'l Leadership Summit on School Justice	19	2052
Pierce, Randy	New York, NY	Nat'l Leadership Summit on School Justice	56	3058
Adams, Kevin	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	295	2052
Adams, Kevin	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	884	3058
McBride, Jamie	Atlanta, GA	Child Welfare Collaboration Convention	1,076	3058
McBride, Jamie	Arlington, VA	Annual CIP Conference	179	2052
McBride, Jamie	Arlington, VA	Annual CIP Conference	536	3058
Robinson, Marcus	Orlando, FL	2012 Annual AAICPC Business Meeting	263	2052
Robinson, Marcus	Orlando, FL	2012 Annual AAICPC Business Meeting	788	3058
Price, John	Orlando, FL	2012 Annual AAICPC Business Meeting	320	2052
Price, John	Orlando, FL	2012 Annual AAICPC Business Meeting	959	3058
Price, John	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	212	2052
Price, John	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	636	3058
Wilson, Candace	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	202	2052
Wilson, Candace	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	606	3058
Johnson, Vernita	Orlando, FL	2012 Annual AAICPC Business Meeting	387	2052

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Johnson, Vernita	Orlando, FL	2012 Annual AAICPC Business Meeting	1,161	3058
Lumpkin, Richelle	Orlando, FL	2012 Annual AAICPC Business Meeting	254	2052
Lumpkin, Richelle	Orlando, FL	2012 Annual AAICPC Business Meeting	762	3058
Fuller, Mary	Arlington, VA	Annual CIP Conference	359	2052
Fuller, Mary	Arlington, VA	Annual CIP Conference	1,076	3058
McPhail, Michael	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	200	2052
McPhail, Michael	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	600	3058
Briscoe, Kevin	Salt Lake City, UT	Nat'l Conference of Comm on Children	197	2052
Briscoe, Kevin	Salt Lake City, UT	Nat'l Conference of Comm on Children	591	3058
Irwin, Lyndsy	Arlington, VA	Annual CIP Conference	306	2052
Irwin, Lyndsy	Arlington, VA	Annual CIP Conference	919	3058
Parker, Derek	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	300	2052
Parker, Derek	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	620	3058
Skinner, William	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	222	2052
Skinner, William	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	667	3058
Wingo, Daryl	Arlington, VA	Annual CIP Conference	172	2052
Wingo, Daryl	Arlington, VA	Annual CIP Conference	517	3058
Jones, Michael	Arlington, VA	Annual CIP Conference	172	2052
Jones, Michael	Arlington, VA	Annual CIP Conference	517	3058
Key, Robert	Starkville, MS	Legal Stakeholders for Permanancy for Childre	187	2052
Key, Robert	Starkville, MS	Legal Stakeholders for Permanancy for Childre	561	3058
Key, Robert	Greenville, MS	Legal Stakeholders for Permanancy for Childre	117	2052
Key, Robert	Greenville, MS	Legal Stakeholders for Permanancy for Childre	352	3058
Key, Robert	McComb, MS	Legal Stakeholders for Permanancy for Childre	205	2052
Key, Robert	McComb, MS	Legal Stakeholders for Permanancy for Childre	615	3058
Key, Robert	Tupelo, MS	Legal Stakeholders for Permanancy for Childre	152	2052
Key, Robert	Tupelo, MS	Legal Stakeholders for Permanancy for Childre	457	3058
Broome, Thomas	Salt Lake City, UT	Nat'l Conference of Comm on Children	224	2052
Broome, Thomas	Salt Lake City, UT	Nat'l Conference of Comm on Children	671	3058
Broome, Thomas	New Orleans, LA	2012 Nat'l Conference on Juvenile & Family La	309	2052
Broome, Thomas	New Orleans, LA	2012 Nat'l Conference on Juvenile & Family La	928	3058
Broome, Thomas	Arlington, VA	Annual CIP Conference	358	2052
Broome, Thomas	Arlington, VA	Annual CIP Conference	1,073	3058
Sigalas, Sharon	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	132	2052
Sigalas, Sharon	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	396	3058
Young, Veldore	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	155	2052
Young, Veldore	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	464	3058
Coleman, Frank	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	155	2052
Coleman, Frank	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	464	3058
Brett, Charles	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	253	2052
Brett, Charles	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	760	3058
Shirley, John	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	184	2052
Shirley, John	Las Vegas, NV	2012 Nat'l Conference on Juvenile & Family La	553	3058
Pierce, Randy	Arlington, VA	Child Welfare Education & The Courts	149	2052
Pierce, Randy	Arlington, VA	Child Welfare Education & The Courts	447	3058
Carlton, Virginia	Arlington, VA	Child Welfare Education & The Courts	169	2052

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carlton, Virginia	Arlington, VA	Child Welfare Education & The Courts	506	3058
Estess, Brad	Sandestin, FL	MS Bar Convention	2,328	3061
Craft, Joey	Nashville, TN	NADCP 18th Annual Drg Crt Training Conference	1,727	3071
XXX NEW				
Total Out of State Travel Cost			\$50,927	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		717	717	717	2052
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		795	795	795	3061
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		639	639	639	2055
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		147	147	147	3055
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		637	637	637	3060
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		525	525	525	3058
TOTAL 61615 SAAS Fees - DFA		3,460	3,460	3,460	
61616 MMRS Fees					
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		3,731	4,000	4,000	2052
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		228			3058
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		319	320	320	3061
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		74	75	75	3055
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		409	410	410	3060
TOTAL 61616 MMRS Fees		4,761	4,805	4,805	
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>					3055
TOTAL 6162X Accounting (61621-61624)					

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	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	468	468	2052
<i>Comp. Rate: \$36 per PIN</i>					
61650 - STATE PERSONNEL BOARD / ADMIN SERVICES		27			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		332	332	332	3061
<i>Comp. Rate: \$36 per PIN</i>					
TOTAL 61650 State Personnel Board		836	836	836	
6165X Personnel Services Contracts (61651-61653)					
61651-Winkle, John / Judicial Advisory Committee		1,460	1,460	1,460	2052
<i>Comp. Rate: per invoice</i>					
61651-Kristy Enterprises / Speaker-Ct Interpreter Conf		1,940	1,940	1,940	2052
<i>Comp. Rate: per invoice</i>					
61651-While, Collen / CSR Examiner		300	300	300	3055
<i>Comp. Rate: per exam</i>					
61651-Kussad Inst of Court Reporting / CSR Exams		4,000	4,000	4,000	3055
<i>Comp. Rate: per exam</i>					
61651-22nd Century Technology / MEC Systems Analyst		11,180			3061
<i>Comp. Rate: per invoice</i>					
61651-ACLAT Inc / MEC Systems Analyst		113,880	130,000	130,000	3061
<i>Comp. Rate: per invoice</i>					
61653-American Express / Airline Ticket for Judge Key to speak at		510			2052
<i>Comp. Rate: per invoice</i>					
61653-American Express / Airline Ticket for Judge Key to speak		1,530			3058
<i>Comp. Rate: per invoice</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		134,800	137,700	137,700	
61658 Personnel Services Contracts - SPAHRS					
61658 ROGILLIO, SCOTT / CIP Training		2,450	2,500	2,500	2052
<i>Comp. Rate: 40.00</i>					
61658 ROGILLIO, SCOTT / CIP Training		7,350			3058
<i>Comp. Rate: 40.00</i>					
61658 BYRD, CASEY / Clerical		11,664	11,700	11,700	3055
<i>Comp. Rate: 10.00</i>					
61658 BRISCOE, CAROLYN / Financial Analyst		7,850	8,000	8,000	3061
<i>Comp. Rate: 50.00</i>					
61658 BROWN, MARIA / Help Desk Analyst		896			3061
<i>Comp. Rate: 28.00</i>					
61658 ROGILLIO, SCOTT / CIP Training		187	200	200	2052
<i>Comp. Rate: Travel costs</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61658 ROGILLIO, SCOTT / CIP Training <i>Comp. Rate: Travel costs</i>		561			3058
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u>30,958</u>	<u>22,400</u>	<u>22,400</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61660 Court Costs & Court Reporters					
61660 - BOWERS COURT REPORTING / TEMP COURT REPORTER <i>Comp. Rate: per invoice</i>		55			3051
TOTAL 61660 Court Costs & Court Reporters		<u>55</u>			
6168X Contract Worker (61682-61688)					
61658- ROGILLIO, SCOTT / FICA & Social Security <i>Comp. Rate: 7.65%</i>					2052
61658 - ROGILLIO, SCOTT / FICA & Social Security <i>Comp. Rate: 7.65%</i>					3058
61658 - BYRD, CASEY / FICA & Social Security <i>Comp. Rate: 7.65%</i>					3055
61658 - DRY, MATTHEW / FICA & Social Security <i>Comp. Rate: 7.65%</i>					3058
61658 - BRISCOE, CAROLYN / FICA & Social Security <i>Comp. Rate: 7.65%</i>					3061
61658 - BROWN, MARIA / FICA & Social Security <i>Comp. Rate: 7.65%</i>					3061
61658 - ESTESS, BRAD / FICA & Social Security <i>Comp. Rate: 7.65%</i>					3061
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
61690 - MAGNOLIA CLIPPING / CLIPPING SERVICES <i>Comp. Rate: per invoice</i>		4,426	4,500	4,500	2052
61690 - DFA FUND 3128 / CAPITOL POLICE <i>Comp. Rate: per invoice</i>		21,313	21,313	21,313	2052
61690 - DEPT OF ARCHIVE / SHREDDING <i>Comp. Rate: per invoice</i>		453	450	450	2052
61690 - MS JUDICIAL COLLEGE / CIP CONFERENCE <i>Comp. Rate: per invoice</i>		4,977	5,000	5,000	2052
61690 - MS JUDICIAL COLLEGE / CIP CONFERENCE <i>Comp. Rate: per invoice</i>		14,931			3058
61690 - MAD GENIUS / CIP TRAINING VIDEO <i>Comp. Rate: per invoice</i>		9,125	9,125	9,125	2052
61690 - MAD GENIUS / CIP TRAINING VIDEO <i>Comp. Rate: per invoice</i>		27,374			3058
61690 - NATL CTR FOR JUVENILE / PERMANENCY SUMMIT <i>Comp. Rate: per invoice</i>		967	1,000	1,000	2052
61690 - NATL CTR FOR JUVENILE / PERMANENCY SUMMIT <i>Comp. Rate: per invoice</i>		15,661			3058
61690 - UNIVERSITY OF MISSISSIPPI / LAW MEETING <i>Comp. Rate: per invoice</i>		181	200	200	2052
61690 - UNIVERSITY OF MISSISSIPPI / LAW MEETING <i>Comp. Rate: per invoice</i>		542			3058

FEES, PROFESSIONAL AND OTHER SERVICES

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 - IINTERIOR ELEMENTS / INSTALL CUBILES <i>Comp. Rate: per invoice</i>		55			2052
61690 - PENTECOST, WILLIAM CLINT / MEC LEGAL ASSISTANT <i>Comp. Rate: \$65 per hour</i>		140,330	141,000	141,000	3061
61690 - MS COLLEGE SCHOOL OF LAW / SECURITY FOR EXAM <i>Comp. Rate: per invoice</i>		36	36	36	3055
61690 - STEFFEY, MATTHEW / CONSULTANT <i>Comp. Rate: per invoice</i>		2,000			2052
TOTAL 61690 Other Fees & Services		<u>242,371</u>	<u>182,624</u>	<u>182,624</u>	
61683 Contract Worker - SPAHRS Matching Amounts					
61683-Contract Worker Matching Amounts / FICA Match <i>Comp. Rate: 7.65 % of pay</i>		187	210	210	2052
61683-Contract Worker Matching Amount / FICA Match <i>Comp. Rate: 7.65% of pay</i>		892	900	900	3055
61683-Contract Worker Matching Amount / FICA Match <i>Comp. Rate: 7.65% of pay</i>		562			3058
61683-Contract Worker Matching Amount / FICA Match <i>Comp. Rate: 7.65% of pay</i>		1,611	615	615	3061
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		<u>3,252</u>	<u>1,725</u>	<u>1,725</u>	
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)		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		420,493	353,550	353,550	

VEHICLE PURCHASE DETAILS

Administrative Office of Courts _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Administrative Office of Courts

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Cargo Van	2008	Ford E150	AOC-Information Technology	Delivery of Computer Equipment	47148				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Administrative Office of Courts
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	Judicial Pay Raise Funding		
		Salaries	1,447,165
		Total	1,447,165
		Other Special Funds	1,447,165
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	Equipment for AOC		
		Equipment	21,000
		Total	21,000
		General Funds	21,000
Program # 3 : COURT IMPROVEMENT PROGRAM	New Youth Courts		
		Contractual	900
		Commodities	354
		Equipment	30,875
		Total	32,129
		General Funds	32,129
Program # 4 : DRUG COURT FUND	Subsidies		
		Subsidies	575,000
		Total	575,000
		Other Special Funds	575,000

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Administrative Office of Courts

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(92,832)				(92,832)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(92,832)				(92,832)