

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	11,490,510	12,797,433	12,797,433		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	11,490,510	12,797,433	12,797,433		
2. Travel					
a. Travel & Subsistence (In-State)	30,485	32,500	32,500		
b. Travel & Subsistence (Out-of-State)	46,377	40,364	40,364		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	76,862	72,864	72,864		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	11,795	12,000	12,000		
b. Communications, Transportation & Utilities	5,678	5,600	5,600		
c. Public Information	5,412	5,500	5,500		
d. Rents	179,448	181,404	181,404		
e. Repairs & Service	1,960	2,000	2,000		
f. Fees, Professional & Other Services	405,849	363,417	363,417		
g. Other Contractual Services	15,446	15,540	15,540		
h. Data Processing	403,843	429,096	449,096	20,000	4.66%
i. Other	4,917				
Total Contractual Services	1,034,348	1,014,557	1,034,557	20,000	1.97%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	25,443	18,445	18,445		
c. Equipment, Repair Parts, Supplies & Accessories	67	20	20		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,911	3,350	3,350		
Total Commodities	31,421	21,815	21,815		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	105,314	88,201	36,011	(52,190)	(59.17%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	105,314	88,201	36,011	(52,190)	(59.17%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	9,867,893	12,120,524	13,593,424	1,472,900	12.15%
TOTAL EXPENDITURES	22,606,348	26,115,394	27,556,104	1,440,710	5.51%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	7,796,278	7,834,326	5,101,994	(2,732,332)	(34.87%)
General Fund Appropriation (Enter General Fund Lapse Below)	2,978,286	3,165,402	3,133,212	(32,190)	(1.01%)
State Support Special Funds					
Federal Funds	355,388				
Other Special Funds (Specify)	9,935,158	11,124,660	11,124,660		
Transfers from Counties	6,041,049	5,842,500	5,842,500		
Miscellaneous Special Funds	3,273,036	3,250,500	3,820,000	569,500	17.52%
Judicial Operations Fund	61,479				
ARRA	(7,834,326)	(5,101,994)	(1,466,262)	(3,635,732)	(71.26%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	22,606,348	26,115,394	27,556,104	1,440,710	5.51%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 24	24	24		
	b.) Full T-L				
	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@courts.ms.gov

Phone Number: 601-359-3731

Submitted by: Hubbard T. Saunders, IV
Name

Title: Court Administrator

Date: August 9, 2013

REPORT BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	760,416	6.61%		755,051	5.90%		755,051	5.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	128,788	1.12%							
10. Transfers from Counties	9,898,738	86.14%		11,124,660	86.92%		11,124,660	86.92%	
11. Miscellaneous Special Funds	702,568	6.11%		917,722	7.17%		917,722	7.17%	
12. Judicial Operations Fund									
13. ARRA									
Total Salaries	11,490,510		50.82%	12,797,433		49.00%	12,797,433		46.44%
1. General State Support Special (Specify)	17,777	23.12%		23,500	32.25%		23,500	32.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	38,940	50.66%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	20,145	26.20%		49,364	67.74%		49,364	67.74%	
12. Judicial Operations Fund									
13. ARRA									
Total Travel	76,862		0.34%	72,864		0.27%	72,864		0.26%
1. General State Support Special (Specify)	184,407	17.82%		267,285	26.34%		267,285	25.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	73,300	7.08%							
10. Transfers from Counties	6,116	0.59%							
11. Miscellaneous Special Funds	770,525	74.49%		747,272	73.65%		767,272	74.16%	
12. Judicial Operations Fund									
13. ARRA									
Total Contractual	1,034,348		4.57%	1,014,557		3.88%	1,034,557		3.75%
1. General State Support Special (Specify)	12,135	38.62%		13,865	63.55%		13,865	63.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	12,232	38.92%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	7,054	22.44%		7,950	36.44%		7,950	36.44%	
12. Judicial Operations Fund									
13. ARRA									
Total Commodities	31,421		0.13%	21,815		0.08%	21,815		0.07%

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12. Judicial Operations Fund									
13. ARRA									
Total Other Than Equipment									
1. General State Support Special (Specify)	22,605	21.46%		68,201	77.32%		36,011	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	67,815	64.39%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	14,894	14.14%		20,000	22.67%				
12. Judicial Operations Fund									
13. ARRA									
Total Equipment	105,314		0.46%	88,201		0.33%	36,011		0.13%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12. Judicial Operations Fund									
13. ARRA									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12. Judicial Operations Fund									
13. ARRA									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,980,946	20.07%		2,037,500	16.81%		2,037,500	14.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	34,313	0.34%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	7,679,080	77.81%		7,855,924	64.81%		7,855,924	57.79%	
12. Judicial Operations Fund	173,554	1.75%		2,227,100	18.37%		3,700,000	27.21%	
13. ARRA									
Total Subsidies, Loans & Grants	9,867,893		43.65%	12,120,524		46.41%	13,593,424		49.32%
1. General State Support Special (Specify)	2,978,286	13.17%		3,165,402	12.12%		3,133,212	11.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	355,388	1.57%							
10. Transfers from Counties	9,904,854	43.81%		11,124,660	42.59%		11,124,660	40.37%	
11. Miscellaneous Special Funds	9,194,266	40.67%		9,598,232	36.75%		9,598,232	34.83%	
12. Judicial Operations Fund	173,554	0.76%		2,227,100	8.52%		3,700,000	13.42%	
13. ARRA									
TOTAL	22,606,348		100.00%	26,115,394		100.00%	27,556,104		100.00%

SPECIAL FUNDS DETAIL

Administrative Office of Courts
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Court Improvement Program (3058)	Treasury Fund 3058	25.00	25.00	355,388		
Bureau of Narcotics - pass through fed	JETS Grant					
Section A TOTAL				355,388		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,796,278	7,834,326	5,101,994
Transfers from Counties (3053)	Transfer from Counties for Support Staff	9,935,158	11,124,660	11,124,660
Miscellaneous Special Funds (3055-3062)	Ct Rptrs; Civil Legal; Drug Cts; Case Mgmt	6,041,049	5,842,500	5,842,500
Judicial Operations Fund (3066)	Fines and Fees	3,273,036	3,250,500	3,820,000
ARRA (3058)	ARRA	61,479		
Section B TOTAL		27,107,000	28,051,986	25,889,154

Section S + A + B TOTAL		27,462,388	28,051,986	25,889,154
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cert. Court Reporters - State Treasury	3055	Fees	23,601	20,000	20,000
Civil Legal Assistance - State Treasury	3059	Fines & Interest	600,419	600,000	600,000
AOC Drug Courts - State Treasury	3060	Fines & Interest	4,081,898	4,025,000	4,025,000
Electronic Case Management - State	3061	Fines & Interest	1,203,999	1,192,000	1,192,000
AOC - Budget Contingency	3062	Transfers & Interest	122,769	5,500	5,500
AOC - Judicial Operating System	3066	Fines & Interest	3,273,036	3,250,500	3,820,000
AOC-Transfers from counties	3053	Transfers from counties	9,935,158	11,124,660	11,124,660

* 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.

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

Administrative Office of Courts

Name of Agency

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts _____

Program No. _____ of _____ 5. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	760,416		128,788	10,601,306	11,490,510
Travel	17,777		38,940	20,145	76,862
Contractual Services	184,407		73,300	776,641	1,034,348
Commodities	12,135		12,232	7,054	31,421
Other Than Equipment					
Equipment	22,605		67,815	14,894	105,314
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,980,946		34,313	7,852,634	9,867,893
Total	2,978,286		355,388	19,272,674	22,606,348
No. of Positions (FTE)	13.00			11.00	24.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	755,051			12,042,382	12,797,433
Travel	23,500			49,364	72,864
Contractual Services	267,285			747,272	1,014,557
Commodities	13,865			7,950	21,815
Other Than Equipment					
Equipment	68,201			20,000	88,201
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,037,500			10,083,024	12,120,524
Total	3,165,402			22,949,992	26,115,394
No. of Positions (FTE)	11.50		1.50	11.00	24.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				20,000	20,000
Commodities					
Other Than Equipment					
Equipment	(32,190)			(20,000)	(52,190)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,472,900	1,472,900
Total	(32,190)			1,472,900	1,440,710
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Administrative Office of Courts
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	755,051			12,042,382	12,797,433
Travel	23,500			49,364	72,864
Contractual Services	267,285			767,272	1,034,557
Commodities	13,865			7,950	21,815
Other Than Equipment					
Equipment	36,011				36,011
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,037,500			11,555,924	13,593,424
Total	3,133,212			24,422,892	27,556,104
No. of Positions (FTE)	11.50		1.50	11.00	24.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Administrative Office of Courts
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE OFFICE OF COURTS	2,998,523			15,680,584	18,679,107
2. CERTIFIED COURT REPORTERS				28,550	28,550
3. COURT IMPROVEMENT PROGRAM	134,689				134,689
4. DRUG COURT FUND				7,213,758	7,213,758
5. ELECTRONIC CASE MANAGEMENT				1,500,000	1,500,000
SUMMARY OF ALL PROGRAMS	3,133,212			24,422,892	27,556,104

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 1 of 5 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	705,960			9,898,738	10,604,698
Travel	6,421			860	7,281
Contractual Services	159,741			13,620	173,361
Commodities	8,076				8,076
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,969,508			833,153	2,802,661
Total	2,849,706			10,746,371	13,596,077
No. of Positions (FTE)	11.00				11.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	715,983			11,124,660	11,840,643
Travel	8,000				8,000
Contractual Services	232,540				232,540
Commodities	12,000				12,000
Other Than Equipment					
Equipment	21,000				21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,025,000			3,083,024	5,108,024
Total	3,014,523			14,207,684	17,222,207
No. of Positions (FTE)	11.00				11.00

	FY 2015 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	(16,000)				(16,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,472,900	1,472,900
Total	(16,000)			1,472,900	1,456,900
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 1 of 5 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	715,983			11,124,660	11,840,643
Travel	8,000				8,000
Contractual Services	232,540				232,540
Commodities	12,000				12,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,025,000			4,555,924	6,580,924
Total	2,998,523			15,680,584	18,679,107
No. of Positions (FTE)	11.00				11.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 2 of 5 Programs

CERTIFIED COURT REPORTERS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				3,283	3,283
Contractual Services				18,866	18,866
Commodities				1,182	1,182
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				23,331	23,331
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				2,000	2,000
Contractual Services				25,450	25,450
Commodities				1,100	1,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				28,550	28,550
No. of Positions (FTE)					

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 2 of 5 Programs

CERTIFIED COURT REPORTERS

PROGRAM

FY 2015 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 2015 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 2015 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			25,450	25,450
Commodities			1,100	1,100
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			28,550	28,550
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts

Program No. 3 of 5 Programs

AGENCY

COURT IMPROVEMENT PROGRAM

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	54,456		128,788		183,244
Travel	11,356		38,940		50,296
Contractual Services	24,666		73,300		97,966
Commodities	4,059		12,232		16,291
Other Than Equipment					
Equipment	22,605		67,815		90,420
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,438		34,313		45,751
Total	128,580		355,388		483,968
No. of Positions (FTE)	2.00				2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	39,068				39,068
Travel	15,500				15,500
Contractual Services	34,745				34,745
Commodities	1,865				1,865
Other Than Equipment					
Equipment	47,201				47,201
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,500				12,500
Total	150,879				150,879
No. of Positions (FTE)	0.50		1.50		2.00

	FY 2015 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	(16,190)				(16,190)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(16,190)				(16,190)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Administrative Office of Courts
AGENCY

Program No. 3 of 5 Programs

COURT IMPROVEMENT PROGRAM
PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	39,068			39,068
Travel	15,500			15,500
Contractual Services	34,745			34,745
Commodities	1,865			1,865
Other Than Equipment				
Equipment	31,011			31,011
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	12,500			12,500
Total	134,689			134,689
No. of Positions (FTE)	0.50	1.50		2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 4 of 5 Programs

DRUG COURT FUND

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				82,325	82,325
Travel				3,448	3,448
Contractual Services				127,096	127,096
Commodities				15	15
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,019,481	7,019,481
Total				7,232,365	7,232,365
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				83,272	83,272
Travel				3,000	3,000
Contractual Services				127,436	127,436
Commodities				50	50
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,000,000	7,000,000
Total				7,213,758	7,213,758
No. of Positions (FTE)				1.00	1.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 4 of 5 Programs

DRUG COURT FUND

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			83,272	83,272
Travel			3,000	3,000
Contractual Services			127,436	127,436
Commodities			50	50
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,000,000	7,000,000
Total			7,213,758	7,213,758
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 5 of 5 Programs

**ELECTRONIC CASE MANAGEMENT
PROGRAM**

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				620,243	620,243
Travel				12,554	12,554
Contractual Services				617,059	617,059
Commodities				5,857	5,857
Other Than Equipment					
Equipment				14,894	14,894
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,270,607	1,270,607
No. of Positions (FTE)				10.00	10.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				834,450	834,450
Travel				44,364	44,364
Contractual Services				594,386	594,386
Commodities				6,800	6,800
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,500,000	1,500,000
No. of Positions (FTE)				10.00	10.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				20,000	20,000
Commodities					
Other Than Equipment					
Equipment				(20,000)	(20,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 5 of 5 Programs

ELECTRONIC CASE MANAGEMENT
PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			834,450	834,450
Travel			44,364	44,364
Contractual Services			614,386	614,386
Commodities			6,800	6,800
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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Subsidies	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES	11,840,643						11,840,643	
GENERAL	715,983						715,983	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,124,660						11,124,660	
TRAVEL	8,000						8,000	
GENERAL	8,000						8,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	232,540						232,540	
GENERAL	232,540						232,540	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	12,000						12,000	
GENERAL	12,000						12,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,000			(16,000)		(16,000)	5,000	
GENERAL	21,000			(16,000)		(16,000)	5,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,108,024				1,472,900	1,472,900	6,580,924	
GENERAL	2,025,000						2,025,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,083,024				1,472,900	1,472,900	4,555,924	
TOTAL	17,222,207			(16,000)	1,472,900	1,456,900	18,679,107	

FUNDING:

GENERAL FUNDS	3,014,523			(16,000)		(16,000)	2,998,523	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	14,207,684				1,472,900	1,472,900	15,680,584	
TOTAL	17,222,207			(16,000)	1,472,900	1,456,900	18,679,107	

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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 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	25,450				25,450			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,450				25,450			
COMMODITIES	1,100				1,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,100				1,100			
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	28,550				28,550			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	28,550				28,550			
TOTAL	28,550				28,550			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	39,068					39,068		
GENERAL	39,068					39,068		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	15,500					15,500		
GENERAL	15,500					15,500		
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	34,745					34,745		
GENERAL	34,745					34,745		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,865					1,865		
GENERAL	1,865					1,865		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,201			(16,190)	(16,190)	31,011		
GENERAL	47,201			(16,190)	(16,190)	31,011		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,500					12,500		
GENERAL	12,500					12,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,879			(16,190)	(16,190)	134,689		

FUNDING:

GENERAL FUNDS	150,879			(16,190)	(16,190)	134,689		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	150,879			(16,190)	(16,190)	134,689		

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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:	83,272				83,272			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	83,272				83,272			
TRAVEL	3,000				3,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000				3,000			
CONTRACTUAL	127,436				127,436			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	127,436				127,436			
COMMODITIES	50				50			

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	50				50		
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				7,000,000		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	7,000,000				7,000,000		
TOTAL	7,213,758				7,213,758		

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	7,213,758				7,213,758		
TOTAL	7,213,758				7,213,758		

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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Contractual Services	Equipment	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	834,450						834,450
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	834,450						834,450
TRAVEL	44,364						44,364
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	44,364						44,364
CONTRACTUAL	594,386			20,000		20,000	614,386
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	594,386			20,000		20,000	614,386
COMMODITIES	6,800						6,800
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	6,800						6,800
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	20,000				(20,000)	(20,000)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				(20,000)	(20,000)		
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			20,000	(20,000)		1,500,000	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,500,000			20,000	(20,000)		1,500,000	
TOTAL	1,500,000			20,000	(20,000)		1,500,000	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.00						10.00	
TOTAL FTE	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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Equipment:

\$5,000 is requested for the main offices of the AOC, which will be used to purchase one (1) Enterasys Network Switch at \$5,000. This is a decrease of \$16,000 in general funds from the FY2014 appropriation for this program.

(E) Subsidies:

A total of \$13,593,424 is requested in this category, which is an increase of \$1,472,900 or 12.15%. The increase in special fund spending authority is required to allow for the transfer of funds from the Judicial Operations Fund in accordance with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session. The increase consist of \$107,262 to be transferred to the Supreme Court; \$116,730 to be transferred to the Court of Appeals; \$953,496 to be transferred to the Trial Judges; and \$295,412 to be transferred for the County Court Judges.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Equipment:**

\$31,011 is requested in general funds to provide the 25% match requirement for equipment needed for the new Youth Courts to be added in FY2015. The remaining 75% will be funded through a federal Court Improvement grant. These funds will provide the match for the following equipment: forty (40) desktops with surge protectors- \$56,640; thirty (30) laptops with case and mouse - \$36,900; twenty-five (25) scanners - \$25,000 and fifteen (15) printers with warranties - \$5,505. The total cost of the equipment for the Youth Courts is estimated at \$124,045 of which AOC is required to provide 25% of \$31,011.

This represents a decrease of \$16,190 in general funds from the FY2014 appropriation for this 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

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.

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

5 - 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.

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

This increase is requested in special fund spending authority within MEC to offset the increase in ITS fees for data storage.

(E) Equipment:

No funding is requesting in equipment for this program.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Statistical Documents Processed	269,450.00	261,391.00	253,549.00
2 Chancery/Circuit Judges Served	102.00	102.00	102.00
3 County Court Judges Served	29.00	29.00	30.00
4 Average Number of Court Reporters Paid	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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.)	17,391,662.00	17,700,000.00	18,000,000.00
5 Total net payroll processed for the county court administrators.	356,350.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average annual percent increase in office and rent allowances processed	3.00	2.00	2.50
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.)	56.00	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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Court Reporters Certified	326.00	350.00	370.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Certificate Cost	100.00	100.00	100.00
2 Recertification Cost	50.00	50.00	50.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percent of applicants in compliance with the rules governing certified court reporters.	100.00	100.00	100.00
2 Percent of certified court reporter applications processed.	100.00	100.00	100.00

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

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Youth Court jurisdictions served (82 counties and the City of Pearl Municipal Court)	83.00	83.00	83.00
2 Number of Youth Court Events	75,803.00	94,754.00	100,000.00
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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percentage of Youth Court Jurisdictions Served	100.00	100.00	100.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average annual percent increase in number of Youth Court events	5.00	5.00	5.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of Drug Court Programs Operating	44.00	37.00	22.00
2 Number of Adult Clients served by Drug Court Programs	3,221.00	2,800.00	2,800.00
3 Number of Juvenile Clients served by Drug Court Programs	647.00	400.00	0.00
4 Number of counties served by Drug Court Programs	82.00	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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Average cost per felony Adult Drug Court Program	191,473.00	143,605.00	143,605.00
2 Average cost per misdemeanor Adult Drug Court Program	75,000.00	0.00	0.00
3 Average cost per Juvenile Drug Court Program	208,099.00	101,154.00	53,572.00
4 Savings to state by not incarcerating drug court clients in state correctional facilities per year.*	58,501,090.00	50,854,720.00	50,854,720.00

*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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of clients successfully completing court program.	641.00	550.00	450.00
FY 2012 Actual: 10.1% increase over FY 2011			
2 Number of drug-free babies reported born to participants enrolled in drug court programs.	73.00	65.00	60.00
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.	1,040,409.00	825,000.00	800,000.00
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.	1,319,996.00	1,400,000.00	1,450,000.00
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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE OFFICE OF COURTS				
GENERAL	3,014,523	(90,436)	2,924,087	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	14,207,684		14,207,684	
TOTAL	17,222,207	(90,436)	17,131,771	
Narrative Explanation: A reduction of 3% in contractual services will result in the Court's inability to meets it's obligations with DFA for the rent of the Supreme Court Courthouse Carroll Gartin Justice Building and for the security agreement for Capitol Police.				
Program Name: (2) CERTIFIED COURT REPORTERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	28,550		28,550	
TOTAL	28,550		28,550	
Narrative Explanation:				
Program Name: (3) COURT IMPROVEMENT PROGRAM				
GENERAL	150,879	(4,526)	146,353	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	150,879	(4,526)	146,353	
Narrative Explanation: A reduction of 3% in equipment will result in the Court's inability to meets it's obligation for the 25% match required to purchase computer equipment for the Youth Courts throughout the State..				
Program Name: (4) DRUG COURT FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,213,758		7,213,758	
TOTAL	7,213,758		7,213,758	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

	Fiscal Year 2014 Funding			FY 2014 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	3,165,402	(94,962)	3,070,440	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	22,949,992		22,949,992	
TOTAL	26,115,394	(94,962)	26,020,432	

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 FY2014

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 FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	495		
61020 Employee Training	11,300	12,000	12,000
61030 Travel Related Registration			
TOTAL (A)	11,795	12,000	12,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,233	5,100	5,100
61190 Transportation	445	500	500
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5,678	5,600	5,600
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	5,412	5,500	5,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	5,412	5,500	5,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	17,187	19,000	19,000
61460 Other Equipment			
61490 Other Rental			
61470 Capitol Facilities - Rental	159,804	159,804	159,804
61480 Exhibits, Displays & Conference Rooms	2,457	2,600	2,600
TOTAL (D)	179,448	181,404	181,404
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	1,960	2,000	2,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,960	2,000	2,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,019	3,200	3,200
61616 MMRS Fees	4,873	5,345	5,345
61618 MERLIN			
61620 Department of Audit			
6162X Accounting (61621-61624)		3,600	3,600
6163X Legal (61630-61636)			
61640 Medical Doctors			
61650 State Personnel Board	972	972	972
6165X Personnel Services Contracts (61651-61653)	279,320	286,400	286,400
61658 Personnel Services Contracts - SPAHRS	20,814	20,250	20,250
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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 Court Costs & Court Reporters			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	94,803	41,200	41,200
61683 Contract Worker - SPAHRS Matching Amounts	2,048	2,450	2,450
6169X Contract Worker (61691-61699)			
TOTAL (F)	405,849	363,417	363,417
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contribution (Tort Claims)	7,296	7,340	7,340
61710 Insurance & Fidelity Bonds			
61718 Bank Service Charges			
61715 Insurance Computer Equipment			
61720 Membership Dues	8,150	8,200	8,200
61730 Laundry, Dry Cleaning & Towel Service			
61721 Subscriptions			
TOTAL (G)	15,446	15,540	15,540
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	3,813	4,000	4,000
6190X IS/Telecommunication Fees-Outside Vendor			
61905 IS Professional Fees - ITS	18,260	14,000	14,000
61913 Install-IS/Telecommunications Hardware-Outside Vendor			
6191X IS Training/Education (61914-61915)	280	300	300
61917 Service Charges to State Data Center	211,425	190,000	210,000
61920 Internet or Application Service Provider	204		
61921 Software Acquisition and Installation	150,698	201,606	201,606
61922 Basic Telephone Monthly - Outside Vendor		500	500
61923 Basic Telephone Monthly - ITS	9,093	9,300	9,300
6196X Maintenance/Repair of IS/Telecommunications Systems			
61924 Long Distance Charges - Outside Vendor	188	90	90
6198X IS/Telecommunications Software Maintenance			
61925 Long Distance Charges - ITS	531	600	600
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	3,014	2,800	2,800
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	4,271	4,300	4,300
61961 Maintenance/Repair of IS Equipment			
61940 Wireless Data - Satellite Phone	2,066	1,600	1,600
TOTAL (H)	403,843	429,096	449,096
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	4,917		
61999 Contractual Services - No PO Required			
TOTAL (I)	4,917		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Administrative Office of Courts _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,034,348	1,014,557	1,034,557
FUNDING SUMMARY:			
GENERAL FUNDS	184,407	267,285	267,285
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	73,300		
OTHER SPECIAL FUNDS	776,641	747,272	767,272
TOTAL FUNDS	1,034,348	1,014,557	1,034,557

**SCHEDULE C
COMMODITIES**

Administrative Office of Courts
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	15,893	5,080	5,080
62120 Duplication & Reproduction Supplies	3,079	4,500	4,500
62130 Office Supplies & Materials	3,450	4,565	4,565
62140 Paper Supplies	2,559	2,750	2,750
62150 Maps, Manuals, Library Books	15	1,050	1,050
62160 Office Equipment (not capital outlay)	447	500	500
Total (B)	25,443	18,445	18,445
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	67	20	20
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)	67	20	20
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Instructional Materials			
62390 Other Professional Scientific			
62331 Othe Equip Repair Parts			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials			
62420 Hardware, Plumbing & Electrical	41		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	3,190	1,550	1,550
62490 Greenhouse and Nursery Supplies			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Info System Equipment Repair Parts	2,379	1,650	1,650
62560 Eating Utensils			
62590 Other Supplies & Materials	301	150	150
62595 Other Equipment (less than \$1,000)			
62998 Prior Year Expense - Commodities			
Total (E)	5,911	3,350	3,350

**SCHEDULE C
COMMODITIES CONTINUED**

Administrative Office of Courts
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	31,421	21,815	21,815
FUNDING SUMMARY:			
GENERAL FUNDS	12,135	13,865	13,865
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	12,232		
OTHER SPECIAL FUNDS	7,054	7,950	7,950
TOTAL FUNDS	31,421	21,815	21,815

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
Projector - Electronic Case Management							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Desktops (MEC)	4	5,819					
63421 IPADS (MEC)	4	3,428					
63421 Laptops (MEC)	4	5,253					
63421 Enterasys Switch					1	5,001	5,001
63421 Printers (MEC)	3	394					
63421 Desktops (CIP)	40	36,072	35	12,250	40	356	14,240
63421 Enterasys Network Switch	1	3,626					
63421 Laptops (CIP)	30	31,605	25	7,500	30	306	9,180
63421 Printers (CIP)	10	2,294	15	1,125	15	91	1,365
63421 Scanners (CIP)	20	16,823	25	6,250	25	249	6,225
63421 Desktops (AOC)			40	57,326			
63421 Server (CIP)			1	3,750			
TOTAL (D)		105,314		88,201			36,011
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
Communications Center (Trial Courts)							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		105,314		88,201			36,011
FUNDING SUMMARY:							
GENERAL FUNDS		22,605		68,201			36,011
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		67,815					
OTHER SPECIAL FUNDS		14,894		20,000			
TOTAL FUNDS		105,314		88,201			36,011

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

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 - Other Aid to Counties (Drug Court Projects)	7,019,482	7,000,000	7,000,000
64390 - Hinds County Grant (General Funds)	98,968	150,000	150,000
64390 - Family Drug Courts (DPS)	61,479		
TOTAL (A)	7,179,929	7,150,000	7,150,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Match-Court Improvement Plan Federal Grant	11,438	12,500	12,500
Federal Portion-Court Improvement Plan Grant	34,313		
TOTAL (B)	45,751	12,500	12,500
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - Other Grants to Non-Govt. Institutions	594,120	855,924	855,924
TOTAL (C)	594,120	855,924	855,924
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	173,553	2,227,100	3,700,000
89150 - Transfer to Youth Court General Funds	1,870,540	1,875,000	1,875,000
89150 - Transfer to Youth Court Special Funds	4,000		
TOTAL (E)	2,048,093	4,102,100	5,575,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	9,867,893	12,120,524	13,593,424
FUNDING SUMMARY:			
GENERAL FUNDS	1,980,946	2,037,500	2,037,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	34,313		
OTHER SPECIAL FUNDS	7,852,634	10,083,024	11,555,924
TOTAL FUNDS	9,867,893	12,120,524	13,593,424

**NARRATIVE
2015 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.

A total of \$27,556,104 is requested for the Administrative Office of Courts for FY2015. This is an increase of \$1,440,710 or 5.51% above the FY2014 appropriation. This consists of \$32,190 decrease in general funds and \$1,472,900 increase in special fund spending authority. Following is a detailed recap of this request.

Personal Services - Salaries

A total of \$12,797,433 is requested in this category for FY2015. No increase is requested above the FY2014 appropriation.

Personal Services - Travel

\$72,864 is requested in the travel category for FY2015. No increase is requested above the FY2014 appropriation.

Contractual Services

A total of \$1,034,557 is requested for this category. This is an increase of \$20,000 or 1.97% above the FY2014 appropriation for contractual services is requested in special funds spending authority.

A. Tuition, Rewards and Awards: \$12,000

\$12,000 is requested for employee training. No increase is requested in this category.

B. Communications, Transportation and Utilities: \$5,600

\$5,100 is requested for postage and \$500 is requested for freight and shipping charges associated with supplies for AOC. No increase is requested in this category.

C. Public Information: \$5,500

\$5,500 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: \$181,404

\$159,804 is requested in for rent of the Gartin Justice Building, per our lease agreement with the Department of Finance and Administration. \$19,000 is for the rental of a copiers and fax machines utilized throughout the office. \$2,600 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.

E. Repairs and Services: \$2,000

\$2,000 is requested for the cost of repairs to computer and office equipment during FY2015. No increase is requested in this category.

**NARRATIVE
2015 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

F. Fees, Professional & Other Services: \$363,417

\$3,200 is requested for SAAS fees associated with the processing of receipts, warrants, payment vouchers and purchase orders; \$5,345 for MMRS Revolving Fund Fees; \$972 for State Personnel Board fees; \$21,400 for security services provided by Capitol Police; \$23,100 for contractual employees (including fringe) to assist with the Judicial Advisory Committee, Court Improvement Program; MEC and Board of Certified Court Reporters; \$6,400 for exam costs and graders associated with the Certified Court Reporters exams; \$135,000 for professional IS services for MEC; \$142,000 for professional legal consultation for MEC and Board of Certified Court Reporters; \$17,200 for training videos and conference cost associated with training for the Court Improvement Program; \$4,600 for news article clipping services; \$3,600 for accounting fees and \$600 for other contractual services such as shredding.

G. Other Contractual Services: \$15,540

\$7,340 is requested for the annual assessment by the Tort Claims Board and \$8,200 for dues including the Mississippi Bar Association, Association of Governmental Accountants, National Center for State Courts and National Association of Drug Court Professionals. No increase is requested for FY2015.

H. Information Technology: \$449,096

\$18,000 is required for IS professional fees from ITS and other sources; \$300 for IS training and education; \$210,000 for services charges to the State Data Center which includes data storage charges for MEC; \$201,606 for annual software maintenance and acquisitions, which includes maintenance for the Drug Court program; \$9,900 for monthly phone service and maintenance charges from ITS; \$3,390 for public network access, such as Lexis-Nexis; and \$5,900 pagers and satellite and cell phone usage.

Commodities

A total of \$21,815 is requested in commodities for FY2015. No increase is requested above the FY2014 appropriation.

A. Printing and Office Supplies and Materials: \$18,445

This consist of \$5,080 for printing; \$4,500 for duplication and reproduction supplies; \$4,565 for routine office supplies and machines; \$2,750 for paper supplies; and \$1,550 for books, manuals and miscellaneous office equipment. No increase is requested in this category.

B. Other Supplies and Materials: \$3,370

\$1,550 is requested for food for business meetings; \$1,650 for equipment repair parts; \$150 for other supplies and materials; and \$20 for fuel for the AOC van used for transfer of equipment.No increase is requested for FY2014.

Equipment

**NARRATIVE
2015 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

A total of \$36,011 is requested in general funds for the Administrative Office of Courts, which is an overall decrease of \$52,190 (\$32,190 of general funds and \$20,000 of special funds) or 59.17% from the FY2014 equipment appropriation.

\$5,000 is requested for the main offices of the AOC, which will be used to purchase one (1) Enterasys Network Switch at \$5,000.

\$31,011 is requested in general funds to provide the 25% match requirement for equipment needed for the new Youth Courts to be added in FY2015. The remaining 75% will be funded through a federal Court Improvement grant. These funds will provide the match for the following equipment: forty (40) desktops with surge protectors - \$56,640; thirty (30) laptops with case and mouse - \$36,900; twenty-five (25) scanners - \$25,000 and fifteen (15) printers with warranties - \$5,505. The total cost of the equipment for the Youth Courts is estimated at \$124,045 of which AOC is required to provide 25% of \$31,011.

Subsidies

A total of \$13,593,424 is requested in this category, which is an increase of \$1,472,900 or 12.15%. The increase in special fund spending authority is required to allow for the transfer of funds from the Judicial Operations Fund in accordance with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session. The increase consist of \$107,262 to be transferred to the Supreme Court; \$116,730 to be transferred to the Court of Appeals; \$953,496 to be transferred to the Trial Judges; and \$295,412 to be transferred for the County Court Judges.

Overall Funding:

The Administrative Office of Courts is requesting \$3,133,212 in general funds and \$24,422,892 in special fund spending authority in FY2015 for a total appropriation of \$27,556,104. This represents a decrease of \$32,190 in general funds and increase of \$1,472,900 in special fund spending authority.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adams, Kevin	New Orleans, LA	NCJFCJ Conference	169	2052
Adams, Kevin	New Orleans, LA	NCJFCJ Conference	507	3058
Allgood, Carol	Washington, DC	Financial Admin of Federal Grants	387	2052
Allgood, Carol	Washington, DC	Financial Admin of Federal Grants	1,162	3058
Brett, Charles	New Orleans, LA	NCJFCJ Conference	165	2052
Brett, Charles	New Orleans, LA	NCJFCJ Conference	494	3058
Briscoe, Kevin	New Orleans, LA	NCJFCJ Conference	141	2052
Briscoe, Kevin	New Orleans, LA	NCJFCJ Conference	424	3058
Briscoe, Kevin	Seattle, WA	76th Annual NCJFCJ Conference	246	2052
Briscoe, Kevin	Seattle, WA	76th Annual NCJFCJ Conference	738	3058
Briscoe, Kevin	Washington, DC	3rd Nat'l Parent Attorneys' Conference	68	2052
Briscoe, Kevin	Washington, DC	3rd Nat'l Parent Attorneys' Conference	203	3058
Broome, Thomas	New Orleans, LA	NCJFCJ Conference	103	2052
Broome, Thomas	New Orleans, LA	NCJFCJ Conference	310	3058
Broome, Thomas	Seattle, WA	76th Annual NCJFCJ Conference	393	2052
Broome, Thomas	Seattle, WA	76th Annual NCJFCJ Conference	1,178	3058
Caranna, Margaret	New Orleans, LA	NCJFCJ Conference	113	2052
Caranna, Margaret	New Orleans, LA	NCJFCJ Conference	338	3058
Carr, Matthew	San Antonio, TX	CM/ECF Training	1,406	3061
Coleman, Frank	New Orleans, LA	NCJFCJ Conference	122	2052
Coleman, Frank	New Orleans, LA	NCJFCJ Conference	365	3058
Craft, Joey	Anaheim, CA	Family Drug Court Symposium	193	3060
Craft, Joey	Orange Beach, AL	AL Court Referral/Drug Court Conference	512	3060
Craft, Joey	Washington, DC	Nat'l Assoc of Drug Court Professionals	420	3060
Davenport, Jaworski	Bethesda, MD	CIP Grantee Meeting	277	2052
Davenport, Jaworski	Bethesda, MD	CIP Grantee Meeting	830	3058
Estess, Brad	Sandestin, FL	2012 MS Bar Convention	2,355	3061
Fuller, Mary	Bethesda, MD	CIP Grantee Meeting	302	2052
Fuller, Mary	Bethesda, MD	CIP Grantee Meeting	905	3058
Gudimetla, Reddy	San Antonio, TX	CM/ECF Training	1,423	3061
Hannan, Edwin	New Orleans, LA	NCJFCJ Conference	113	2052
Hannan, Edwin	New Orleans, LA	NCJFCJ Conference	338	3058
Hewes, Gaston	New Orleans, LA	NCJFCJ Conference	82	2052
Hewes, Gaston	New Orleans, LA	NCJFCJ Conference	245	3058
Hickman, Patricia	Denver, CO	2013 AAICPC Business Meeting	416	2052
Hickman, Patricia	Denver, CO	2013 AAICPC Business Meeting	1,248	3058
Hicks, Carlyn	Washington, DC	3rd Nat'l Parent Attorneys' Conference	126	2052
Hicks, Carlyn	Washington, DC	3rd Nat'l Parent Attorneys' Conference	377	3058
Hudson, John	New Orleans, LA	NCJFCJ Conference	102	2052
Hudson, John	New Orleans, LA	NCJFCJ Conference	307	3058
Hudson, John	Seattle, WA	76th Annual NCJFCJ Conference	198	2052
Hudson, John	Seattle, WA	76th Annual NCJFCJ Conference	594	3058
Johnson, Vernita	New Orleans, LA	NCJFCJ Conference	121	2052
Johnson, Vernita	New Orleans, LA	NCFJJC Conference	365	3058
Jones Russell, Carol	Washington, DC	3rd Nat'l Parent Attorneys' Conference	129	2052
Jones Russell, Carol	Washington, DC	3rd Nat'l Parent Attorneys' Conference	386	3058

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kersh, Toni	Cincinnati, OH	Children's Defense Fund Conference	184	2052
Kersh, Toni	Cincinnati, OH	Children's Defense Fund Conference	551	3058
Key, Robert	Mobile, AL	Youth Court Training	100	2052
Key, Robert	Mobile, AL	Youth Court Training	301	3058
Kraft, Beverly	St. Petersburg, FL	Conf of Court Public Information Officers	893	2052
Kraft, Beverly	Salt Lake City, UT	Conf Court PIOS Annual Conference	492	2052
Lackey, Kevin	Sandestin, FL	2012 MS Bar Convention	1,502	2052
Lang, Leslie	Washington, DC	3rd Nat'l Parent Attorneys' Conference	106	2052
Lang, Leslie	Washington, DC	3rd Nat'l Parent Attorneys' Conference	318	3058
Lumpkin, Richelle	New Orleans, LA	NCJFCJ Conference	69	2052
Lumpkin, Richelle	New Orleans, LA	NCJFCJ Conference	206	3058
Marshall, Patricia	Washington, DC	3rd Nat'l Parent Attorneys' Conference	6	2052
Marshall, Patricia	Washington, DC	3rd Nat'l Parent Attorneys' Conference	19	3058
McBride, Jamie	Savannah, GA	Casey Family Programs CIP Convention	109	2052
McBride, Jamie	Savannah, GA	Casey Family Programs CIP Convention	328	3058
McBride, Jamie	Bethesda, MD	CIP Grantee Meeting	405	2052
McBride, Jamie	Bethesda, MD	CIP Grantee Meeting	1,216	3058
McClendon, Sandra	Cincinnati, OH	Children's Defense Fund Conference	195	2052
McClendon, Sandra	Cincinnati, OH	Children's Defense Fund Conference	584	3058
McPhail, Mike	New Orleans, LA	NCJFCJ Conference	105	2052
McPhail, Mike	New Orleans, LA	NCJFCJ Conference	316	3058
Oswalt, Rani	Washington, DC	Financial Admin of Federal Grants	387	2052
Oswalt, Rani	Washington, DC	Financial Admin of Federal Grants	1,160	3058
Perkins, Dennis	Savannah, GA	Casey Family Programs CIP Convention	20	2052
Perkins, Dennis	Savannah, GA	Casey Family Programs CIP Convention	59	3058
Perkins, Dennis	Savannah, GA	Casey Family Programs CIP Convention	20	2052
Perkins, Dennis	Savannah, GA	Casey Family Programs CIP Convention	59	3058
Perkins, Dennis	New Orleans, LA	NCJFCJ Conference	123	2052
Perkins, Dennis	New Orleans, LA	NCJFCJ Conference	370	3058
Price, John P	New Orleans, LA	NCJFCJ Conference	94	2052
Price, John P	New Orleans, LA	NCJFCJ Conference	281	3058
Ratcliff, Steve	San Antonio, TX	Judicial Institute	326	2052
Ratcliff, Steve	San Antonio, TX	Judicial Institute	979	3058
Reid, Christopher	San Antonio, TX	CM/ECF Training	1,473	3061
Robertson, Angela	Bethesda, MD	CIP Grantee Meeting	318	2052
Robertson, Angela	Bethesda, MD	CIP Grantee Meeting	953	3058
Robinson, Marcus	Denver, CO	2013 AAICPC Business Meeting	406	2052
Robinson, Marcus	Denver, CO	2013 AAICPC Business Meeting	1,218	3058
Scales, Marion	Denver, CO	2013 AAICPC Business Meeting	431	2052
Scales, Marion	Denver, CO	2014 AAICPC Business Meeting	1,295	3058
Scales, Marion	Washington, DC	3rd Nat'l Parent Attorneys' Conference	102	2052
Scales, Marion	Washington, DC	3rd Nat'l Parent Attorneys' Conference	307	3058
Sigalas, Sharon	New Orleans, LA	NCJFCJ Conference	90	2052
Sigalas, Sharon	New Orleans, LA	NCJFCJ Conference	269	3058
Skinner, William	New Orleans, LA	NCJFCJ Conference	117	2052
Skinner, William	New Orleans, LA	NCJFCJ Conference	350	3058

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas, Gwendolyn	Denver, CO	2013 AAICPC Business Meeting	479	2052
Thomas, Gwendolyn	Denver, CO	2013 AAICPC Business Meeting	1,436	3058
Thomas, Gwendolyn	New Orleans, LA	NCJFCJ Conference	160	2052
Thomas, Gwendolyn	New Orleans, LA	NCJFCJ Conference	480	3058
Wilson, Candace	Denver, CO	2013 AAICPC Business Meeting	242	2052
Wilson, Candace	Denver, CO	2013 AAICPC Business Meeting	724	3058
Wilson, Candace	New Orleans, LA	NCJFCJ Conference	168	2052
Wilson, Candace	New Orleans, LA	NCJFCJ Conference	504	3058
Wilson, Candace	Denver, CO	2013 AAICPC Business Meeting	114	2052
Wilson, Candace	Denver, CO	2013 AAICPC Business Meeting	344	3058
Young, Veldore	New Orleans, LA	NCJFCJ Conference	86	2052
Young, Veldore	New Orleans, LA	NCJFCJ Conference	258	3058
Young, Veldore	Seattle, WA	76th Annual NCJFCJ Conference	194	2052
Young, Veldore	Seattle, WA	76th Annual NCJFCJ Conference	580	3058
Total Out of State Travel Cost			\$46,377	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		1,079	1,500	1,500	2052
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		44	50	50	2055
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		114	125	125	3055
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		289			3058
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		605	625	625	3060
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		888	900	900	3061
TOTAL 61615 SAAS Fees - DFA		3,019	3,200	3,200	
61616 MMRS Fees					
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		3,594	4,457	4,457	2052
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		58	64	64	3055
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		469			3058
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		335	367	367	3060
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		417	457	457	3061
TOTAL 61616 MMRS Fees		4,873	5,345	5,345	
61618 MERLIN					
61618 MERLIN <i>Comp. Rate:</i>					2052
TOTAL 61618 MERLIN					
61620 Department of Audit					
61620 Department of Audit / Audit fees <i>Comp. Rate: per invoice</i>					2052
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
61624 Supreme Court- Accounting Fees / Accounting fees <i>Comp. Rate: \$300 per month</i>			3,600	3,600	3055
TOTAL 6162X Accounting (61621-61624)			3,600	3,600	

FEES, PROFESSIONAL AND OTHER SERVICES

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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		522	576	576	2052
<i>Comp. Rate: \$36 per PIN</i>					
61650 - STATE PERSONNEL BOARD / ADMIN SERVICES		54			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		360	360	360	3061
<i>Comp. Rate: \$36 per PIN</i>					
TOTAL 61650 State Personnel Board		972	972	972	
6165X Personnel Services Contracts (61651-61653)					
61651-Winkle, John / Judicial Advisory Committee		400	400	400	2052
<i>Comp. Rate: per invoice</i>					
61651-Magnolia Clipping Services / Judiciary clippings		4,606	4,600	4,600	2052
<i>Comp. Rate: per invoice</i>					
61651-Kristy Enterprises / Ethics Workshop		2,146	2,100	2,100	2052
<i>Comp. Rate: per invoice</i>					
61651-Kussad Inst of Court Reporting / CSR Exams		4,000	4,000	4,000	3055
<i>Comp. Rate: per exam</i>					
61651-White, Collen / CSR Exam Grader		150	150	150	3055
<i>Comp. Rate: per invoice</i>					
61651-Morris, Gina / CSR Exam Grader		60	150	150	3055
<i>Comp. Rate: per invoice</i>					
61651-Clint Pentecost / Legal Advisor for MEC		137,373	140,000	140,000	3061
<i>Comp. Rate: \$65 per hour</i>					
61651-ACLAT Inc / MEC Systems Analyst		130,585	135,000	135,000	3061
<i>Comp. Rate: per invoice</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		279,320	286,400	286,400	
61658 Personnel Services Contracts - SPAHRS					
61658 ROGILLIO, SCOTT / CIP Training		992	1,400	1,400	2052
<i>Comp. Rate: 40.00</i>					
61658 ROGILLIO, SCOTT / CIP Training		2,488			3058
<i>Comp. Rate: 40.00</i>					
61658 BYRD, CASEY / Clerical		11,904	12,250	12,250	3055
<i>Comp. Rate: 10.00</i>					
61658 BRISCOE, CAROLYN / Financial Analyst		3,275	3,300	3,300	3061
<i>Comp. Rate: 50.00</i>					
61658 JEFFORDS, DUSTIN / Help Desk Analyst		2,004	3,300	3,300	3061
<i>Comp. Rate: 28.00</i>					
61658 ROGILLIO, SCOTT / CIP Training		32			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61658 ROGILLIO, SCOTT / CIP Training <i>Comp. Rate: Travel costs</i>		97			3058
61658 BRISCOE, CAROLYN / MEC Travel <i>Comp. Rate: Travel costs</i>		22			3061
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u>20,814</u>	<u>20,250</u>	<u>20,250</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>					3051
TOTAL 61660 Court Costs & Court Reporters					
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 - PREMIERE SHREDDING / SHREDDING SERVICES <i>Comp. Rate: per invoice</i>		536	600	600	2052
61690 - DFA FUND 3128 / CAPITOL POLICE <i>Comp. Rate: per invoice</i>		14,360	14,700	14,700	2052
61690 - DFA FUND 3128 / CAPITOL POLICE <i>Comp. Rate: per invoice</i>		6,662	6,700	6,700	3061
61690 - MS COLLEGE SCH OF LAW / LEGAL AID <i>Comp. Rate: per invoice</i>		8,302	7,500	7,500	2052
61690 - MS COLLEGE SCH OF LAW / LEGAL AID <i>Comp. Rate: per invoice</i>		22,115			3058
61690 - MAD GENIUS / CIP TRAINING VIDEO <i>Comp. Rate: per invoice</i>		9,124	9,200	9,200	2052
61690 - MAD GENIUS / CIP TRAINING VIDEO <i>Comp. Rate: per invoice</i>		30,165			3058
61690 - NATL CTR FOR JUVENILE / PERMANENCY SUMMIT <i>Comp. Rate: per invoice</i>		398	500	500	2052
61690 - NATL CTR FOR JUVENILE / PERMANENCY SUMMIT <i>Comp. Rate: per invoice</i>		1,141			3058
61690 - MATTHEW STEFFEY / LEGAL CONSULTANT <i>Comp. Rate: per invoice</i>		2,000	2,000	2,000	2052

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 61690 Other Fees & Services		<u>94,803</u>	<u>41,200</u>	<u>41,200</u>	
61683 Contract Worker - SPAHRS Matching Amounts					
61683-Contract Worker Matching Amounts / FICA Match <i>Comp. Rate: 7.65 % of pay</i>		106	200	200	2052
61683-Contract Worker Matching Amount / FICA Match <i>Comp. Rate: 7.65% of pay</i>		911	1,000	1,000	3055
61683-Contract Worker Matching Amount / FICA Match <i>Comp. Rate: 7.65% of pay</i>		161			3058
61683-Contract Worker Matching Amount / FICA Match <i>Comp. Rate: 7.65% of pay</i>		403	600	600	3061
61683-Contract Worker Matching Amount / PERS Match <i>Comp. Rate: 14.26% of pay</i>		467	650	650	3061
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		<u>2,048</u>	<u>2,450</u>	<u>2,450</u>	
6169X Contract Worker (61691-61699)					
61690 / Contract Data Entry Operator <i>Comp. Rate: \$10 per hour</i>					2052
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)		405,849	363,417	363,417	

VEHICLE PURCHASE DETAILS

Administrative Office of Courts

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Administrative Office of Courts

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
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	Equipment	Equipment	-16,000
		Total	-16,000
		General Funds	-16,000
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	Subsidies	Subsidies	1,472,900
		Total	1,472,900
		Other Special Funds	1,472,900
Program # 3 : COURT IMPROVEMENT PROGRAM	Equipment	Equipment	-16,190
		Total	-16,190
		General Funds	-16,190
Program # 5 : ELECTRONIC CASE MANAGEMENT	Contractual Services	Contractual	20,000
		Total	20,000
		Other Special Funds	20,000
Program # 5 : ELECTRONIC CASE MANAGEMENT	Equipment	Equipment	-20,000
		Total	-20,000
		Other Special Funds	-20,000

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Administrative Office of Courts

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(90,436)				(90,436)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(4,526)				(4,526)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(94,962)				(94,962)