

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,941,432	19,787,617	20,006,266	19,829,830
Travel	72,904	95,450	95,450	95,450
Contractual Services	1,138,271	2,043,561	2,583,561	2,043,561
Commodities	91,868	113,600	113,600	113,600
Capital Outlay - Equipment	389,496	88,860	88,860	88,860
Subsidies, Loans & Grants	19,537,250	20,684,664	16,184,664	16,184,664
Totals	37,171,221	42,813,752	39,072,401	38,355,965
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	17,159,601	10,223,185	3,606,836	3,606,836
State Appropriations	9,696,423	11,343,903	11,902,505	11,226,069
Federal Funds	447,707	0	0	0
Trial Judges Support Staff	13,794,159	17,597,000	17,796,800	17,796,800
Ct Reporters/Civil Legal/Drug Cts	704,120	641,500	591,500	591,500
Electronic Court System	1,288,502	1,330,000	1,430,000	1,430,000
Judicial System Operations	4,303,894	5,285,000	5,285,000	5,285,000
Less: Est Cash Available	-10,223,185	-3,606,836	-1,540,240	-1,580,240
Totals	37,171,221	42,813,752	39,072,401	38,355,965
<u>Summary Of Positions</u>				
Permanent Full-Time	30	30	33	25
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	30	30	33	25
<u>Summary Of Funding</u>				
General Funds	9,696,423	11,343,903	11,902,505	11,226,069
State Support Funds	0	0	0	0
Special Funds	27,474,798	31,469,849	27,169,896	27,129,896
Totals	37,171,221	42,813,752	39,072,401	38,355,965

Agency Description and Programs

Senate Bill 2620 of the 1993 Regular Legislative Session established the Administrative Office of Courts (AOC) to direct the operation of all the courts in this state and to assist in the efficient administration of the non-judicial business of these courts. Assistance and coordination provided by the Administrative Office of Courts to the state court system includes responsiveness and accountability with judicial administration, support personnel, organizational and performance standards.

1. Administrative Office of Courts

This program includes the Drug Treatment Court, various contracts with the Department of Public Safety Planning for the Immigration and Naturalization Service (INS) contract, Court Delay Reduction Program sub-grant, other sub-grants that may be negotiated, the Civil Legal Assistance Fund and the Youth Court Support Program.

2. Certified Court Reporters

This program was set up to allow for the certification of court reporters. A Board was established to carry out this program and its duties.

3. Court Improvement Program

This program was set up 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.

4. Drug Court Fund

This program provides supplemental funding to all drug courts in the state. The Drug Court Fund currently services forty active drug courts throughout the state.

5. Electronic Case Management

This program provides a comprehensive internet-based document filing and case management system that allows courts to maintain electronic case files and offer electronic filing. It provides a framework for the exchange of data among courts and with the appropriate law enforcement, children's services, and public welfare agencies.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Administrative Office of Courts				
Total Funds	29,096,484	34,183,302	29,882,097	29,731,351
2. Certified Court Reporters				
Total Funds	22,498	27,450	27,677	27,450
3. Court Improvement Program				
Total Funds	596,944	90,500	93,047	84,664
4. Drug Court Fund				
Total Funds	6,146,487	6,500,000	7,043,725	6,500,000
5. Electronic Case Management				
Total Funds	1,308,808	2,012,500	2,025,855	2,012,500