

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,893,717	26,794,819	26,794,819	24,309,774
TRAVEL	1,044,150	1,174,337	1,174,337	752,253
CONTRACTUAL SERVICES	6,938,960	3,431,561	4,181,561	3,278,163
COMMODITIES	601,875	653,903	653,903	558,902
CAPITAL OUTLAY - EQUIPMENT	355,871	216,970	216,970	206,669
CAPITAL OUTLAY - VEHICLES	128,818	128,108	128,108	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	404	0	0	0
SUBSIDIES, LOANS & GRANTS	1,214,271	4,978,205	4,978,205	2,640,999
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TOTAL EXPENDITURES	35,178,066	37,377,903	38,127,903	31,746,760
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	300,000	0	0
STATE APPROPRIATIONS	8,787,654	28,152,014	32,550,031	26,231,968
STATE SUPPORT SPECIAL FUNDS	2,751,983	0	0	0
FEDERAL FUNDS	3,801,659	5,577,872	5,577,872	5,577,872
ATTORNEY GENERAL FUND	14,229,664	3,348,017	0	0
MEDICAID FRAUD PENALTIES	1,295,309	0	0	0
INS INTEGRITY ENFORCEMENT	156,360	0	0	0
VICTIM COMPENSATION ADMIN	4,155,437	0	0	0
LESS: EST CASH AVAILABLE	-300,000	0	0	-63,080
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TOTAL FUNDS	35,178,066	37,377,903	38,127,903	31,746,760
ST SUPT FUND LAPSE	1,028,850	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	108	108	108	93
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	239	239	239	222
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	347	347	347	315
SUMMARY OF FUNDING				

GENERAL FUNDS	8,787,654	28,152,014	32,550,031	26,231,968
STATE SUPPORT SPECIAL FUNDS	2,751,983	0	0	0
SPECIAL FUNDS	23,638,429	9,225,889	5,577,872	5,514,792
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TOTAL FUNDS	35,178,066	37,377,903	38,127,903	31,746,760

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Attorney General serves as the chief legal officer and advisor for the State of Mississippi pursuant to Section 173 of the Mississippi Constitution of 1890 and Sections 7-5-1, et seq., Mississippi Code of 1972, Annotated. The Office of the Attorney General is responsible for representing the public interest of the State, public officials and governmental departments, agencies, boards, and commissions, handling criminal appeals for the State and for issuing legal opinions that interpret state law.

1. Supportive Services

This program provides administrative support in the areas of accounting, budgeting, correspondence, management information systems, and personnel.

2. Training

This program provides training to Mississippi Prosecutors with Continuing Legal Education and technical assistance to state, county, and municipal prosecutors.

3. Litigation

This program provides all criminal and civil litigation on behalf of the State and maintains a docket of such cases.

4. Opinions

This program prepares and distributes formal written opinions and provides technical and legal assistance to state and local officials.

5. State Agency Contracts

This program is responsible for handling the day-to-day legal representation of the State, its officials, and state agencies.

6. Insurance Integrity Enforcement

This program is responsible for investigating and prosecuting claims of insurance abuses and crimes involving insurance including workers' compensation fraud.

7. Other Mandated Programs

This program is comprised of comprehensive law enforcement entities staffed by auditors, criminal investigators, and prosecuting attorneys. Programs include the Medicaid Fraud Control Unit, Public Integrity Division (inclusive of the Cyber Crime, Vulnerable Persons, Child Support Prosecution, and DUI Units), Consumer Protection Division, Alcohol and Tobacco Enforcement Division, and the Bureau of Victim Assistance (Domestic Violence Division and Youth Services Division).

8. Crime Victims Compensation

This program provides financial assistance and support services to victims of violent crime and their family members. This program also administers both the Address Confidentiality Program (ACP), which provides a layer of protection for domestic violence, sexual assault and stalking victims fleeing their assailants and the Victim Assistance Program, which serves as a single point of contact for crime victims providing information, referral, advocacy and support to persons needing victim assistance.

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	1,536,578	1,906,244	1,906,244	1,501,579
2. TRAINING TOTAL FUNDS	939,938	879,003	879,003	660,201
3. LITIGATION TOTAL FUNDS	6,670,216	4,128,101	4,878,101	4,193,947
4. OPINIONS TOTAL FUNDS	1,139,825	1,102,794	1,102,794	983,478
5. STATE AGENCY CONTRACTS TOTAL FUNDS	10,060,146	9,952,362	9,952,362	9,018,571
6. INSURANCE INTEGRITY ENFORCEMENT TOTAL FUNDS	387,984	383,852	383,852	344,251
7. OTHER MANDATED PROGRAMS TOTAL FUNDS	13,652,067	14,276,571	14,276,571	11,990,600
8. CRIME VICTIMS COMPENSATION TOTAL FUNDS	791,312	4,748,976	4,748,976	3,054,133

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,195,435	0	0	0
SUBSIDIES, LOANS & GRANTS	1,472,625	0	0	0
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TOTAL EXPENDITURES	2,668,060	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	2,668,060	0	0	0
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TOTAL FUNDS	2,668,060	0	0	0
ST SUPT FUND LAPSE	133,209	0	0	0
SUMMARY OF FUNDING				
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GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	2,668,060	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	2,668,060	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

Article 6, Section 173 of the Mississippi Constitution of 1890, established the Attorney General's Office to serve as legal counsel for all public officials and agencies of the State of Mississippi.

1. Court Granted Judgments

This program pays court-ordered settlements, outside legal assistance, court costs, and/or expert witness fees, and expenses incurred by the Office of the Attorney General.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	2,668,060	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	781,068	939,582	1,054,229	946,809
TRAVEL	64,456	115,000	120,000	40,000
CONTRACTUAL SERVICES	779,974	783,050	702,920	762,128
COMMODITIES	17,087	18,400	18,400	18,400
CAPITAL OUTLAY - EQUIPMENT	9,093	7,000	8,500	7,000
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TOTAL EXPENDITURES	1,651,678	1,863,032	1,904,049	1,774,337
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	95,300	195,510	195,510	195,510
STATE APPROPRIATIONS	245,171	1,863,032	1,904,049	1,751,550
STATE SUPPORT SPECIAL FUNDS	431,814	0	0	0
CRIMINAL ASSESSMENTS	1,074,903	0	0	0
LESS: EST CASH AVAILABLE	-195,510	-195,510	-195,510	-172,723
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TOTAL FUNDS	1,651,678	1,863,032	1,904,049	1,774,337
GEN FUND LAPSE	4,829	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	8	10	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	7	8	10	8

SUMMARY OF FUNDING

GENERAL FUNDS	245,171	1,863,032	1,904,049	1,751,550
STATE SUPPORT SPECIAL FUNDS	431,814	0	0	0
SPECIAL FUNDS	974,693	0	0	22,787
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TOTAL FUNDS	1,651,678	1,863,032	1,904,049	1,774,337

AGENCY DESCRIPTION AND PROGRAMS

The Office of Capital Post-Conviction Counsel was created to provide effective legal representation in state capital post-conviction proceedings to indigent inmates on death row in Mississippi to the extent that human resources are available and to provide federal habeas corpus representation to death row inmates whose state capital post-conviction petitions have been denied by the Supreme Court of Mississippi. The agency receives its funding source from court assessments. House Bill 1533 of the 2015 Regular Legislative Session provided general funds for continued operations of the agency.

AGENCY PAGE 2

1. Capital Post-Conviction Counsel

This program maintains the funds necessary to defray the expense of the Office of Capital Post-Conviction Counsel whose responsibility is to represent persons under sentence of death in state post-conviction proceedings.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL TOTAL FUNDS	1,651,678	1,863,032	1,904,049	1,774,337

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,434,907	23,783,873	23,786,111	23,783,873
TRAVEL	478,347	432,305	478,347	216,153
CONTRACTUAL SERVICES	27,188	0	0	0
SUBSIDIES, LOANS & GRANTS	1,184,004	1,234,000	1,234,000	1,234,000
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TOTAL EXPENDITURES	24,124,446	25,450,178	25,498,458	25,234,026
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,826,202	4,918,181	2,823,455	2,823,455
STATE APPROPRIATIONS	19,586,650	23,355,452	23,401,494	23,139,300
PROSECUTOR COMPENSATION	3,629,775	0	0	0
LESS: EST CASH AVAILABLE	-4,918,181	-2,823,455	-726,491	-728,729
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TOTAL FUNDS	24,124,446	25,450,178	25,498,458	25,234,026
GEN FUND LAPSE	184,390	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	182	182	182	182
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	182	182	182	182
SUMMARY OF FUNDING -----				
GENERAL FUNDS	19,586,650	23,355,452	23,401,494	23,139,300
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,537,796	2,094,726	2,096,964	2,094,726
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TOTAL FUNDS	24,124,446	25,450,178	25,498,458	25,234,026

AGENCY DESCRIPTION AND PROGRAMS

Sections 25-31-1 through 25-31-39, Mississippi Code of 1972, Annotated, established the powers and duties of the Offices of District Attorneys and Staff. It shall be the duty of the district attorney to represent the state in all matters coming before the grand juries of the counties within his district and to appear in the circuit courts and prosecute for the state in his district all criminal prosecutions and all civil cases in which the state or any county within his district may be interested.

AGENCY PAGE 2

1. Support

This program per statute pays the salaries, fringe benefits, travel, and office expenses for district attorneys, legal assistants (assistant district attorneys), criminal investigators.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	24,124,446	25,450,178	25,498,458	25,234,026

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	375,327	410,279	492,718	417,164
TRAVEL	8,959	5,000	22,000	9,000
CONTRACTUAL SERVICES	93,153	29,395	66,840	66,540
COMMODITIES	15,937	3,000	17,400	13,050
CAPITAL OUTLAY - EQUIPMENT	2,015	0	4,000	0
CAPITAL OUTLAY - VEHICLES	18,185	0	0	0
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TOTAL EXPENDITURES	513,576	447,674	602,958	505,754
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,945	195,754	195,754	195,754
STATE APPROPRIATIONS	333,020	397,674	457,679	384,949
STATE SUPPORT SPECIAL FUNDS	65,215	0	0	0
CRIMINAL ASSESSMENTS/INT	276,425	0	0	0
SALE OF ASSETS	1,725	0	0	0
HB1620 TFR FROM SUP COURT	0	50,000	0	0
LESS: EST CASH AVAILABLE	-195,754	-195,754	-50,475	-74,949
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TOTAL FUNDS	513,576	447,674	602,958	505,754
GEN FUND LAPSE	6,645	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	5	5	5	5

SUMMARY OF FUNDING

GENERAL FUNDS	333,020	397,674	457,679	384,949
STATE SUPPORT SPECIAL FUNDS	65,215	0	0	0
SPECIAL FUNDS	115,341	50,000	145,279	120,805
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TOTAL FUNDS	513,576	447,674	602,958	505,754

AGENCY DESCRIPTION AND PROGRAMS

The passage of an amendment to the Mississippi Constitution of 1890, Section 177A at the November 1979 general election, established the Judicial Performance Commission. The Commission formally began operation on June 1, 1980.

AGENCY PAGE 2

1. Investigation and Prosecution

This program provides for the investigation and prosecution of complaints of judicial misconduct and disability.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION TOTAL FUNDS	513,576	447,674	602,958	505,754

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,456,011	2,551,010	2,626,101	1,407,081
TRAVEL	115,230	115,000	115,000	57,500
CONTRACTUAL SERVICES	624,213	441,653	427,775	401,779
COMMODITIES	112,348	115,000	115,000	115,000
CAPITAL OUTLAY - EQUIPMENT	28,509	0	11,500	0
SUBSIDIES, LOANS & GRANTS	5,380	5,000	545,000	5,000
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TOTAL EXPENDITURES	3,341,691	3,227,663	3,840,376	1,986,360
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,628,153	0	0	0
STATE APPROPRIATIONS	0	3,227,663	3,840,376	1,986,360
CAPITAL DEFENSE	1,218,109	0	0	0
INDIGENT APPEALS	919,790	0	0	0
DEFENDER TRAINING	407,279	0	0	0
GOV'S BGT CUTS/TFR TO GF	-831,640	0	0	0
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TOTAL FUNDS	3,341,691	3,227,663	3,840,376	1,986,360
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	25
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	25	25	25	25
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	3,227,663	3,840,376	1,986,360
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,341,691	0	0	0
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TOTAL FUNDS	3,341,691	3,227,663	3,840,376	1,986,360

AGENCY DESCRIPTION AND PROGRAMS

Section 99-18-1 amended by Senate Bill 2563 in the 2011 Regular Legislative Session, to create the Office of State Public Defender by combining the former Offices of Capital Defense Counsel and Indigent Appeals.

AGENCY PAGE 2

1. Capital Defense Counsel

This program maintains the funds necessary to operate the Capital Defense Counsel whose responsibility is to expedite the post-conviction process without depriving the petitioner the right to an adjudication of issues that were not and could not have been reviewed on direct appeal.

2. Indigent Appeals

This program provides representation on appeal for indigent persons convicted of felonies but not under sentences of death. This program shall provide advice, education and support to attorneys representing persons under felony charges in the trial courts.

3. Defender Training

This program provides the Training Division of this Office with continuing professional legal education to public defenders of the state.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL TOTAL FUNDS	1,450,141	1,337,044	1,325,711	794,223
2. INDIGENT APPEALS TOTAL FUNDS	1,308,033	1,393,941	1,402,695	774,640
3. DEFENDER TRAINING TOTAL FUNDS	583,517	496,678	1,111,970	417,497

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,006,442	6,533,034	6,583,908	6,289,493
TRAVEL	334,193	344,000	344,000	172,000
CONTRACTUAL SERVICES	1,164,340	219,619	219,619	219,619
COMMODITIES	463,379	451,150	451,150	451,150
CAPITAL OUTLAY - EQUIPMENT	28,939	110,900	393,600	110,900
SUBSIDIES, LOANS & GRANTS	900,000	0	0	0
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TOTAL EXPENDITURES	8,897,293	7,658,703	7,992,277	7,243,162
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,424	265,701	265,701	265,701
STATE APPROPRIATIONS	7,681,903	6,783,610	7,117,184	6,336,051
STATE SUPPORT SPECIAL FUNDS	900,000	0	0	0
SUPREME COURT FUND	575,667	875,093	875,093	875,093
LESS: EST CASH AVAILABLE	-265,701	-265,701	-265,701	-233,683
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TOTAL FUNDS	8,897,293	7,658,703	7,992,277	7,243,162
GEN FUND LAPSE	39,835	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	67	70	70	70
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	67	70	70	70
SUMMARY OF FUNDING				

GENERAL FUNDS	7,681,903	6,783,610	7,117,184	6,336,051
STATE SUPPORT SPECIAL FUNDS	900,000	0	0	0
SPECIAL FUNDS	315,390	875,093	875,093	907,111
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TOTAL FUNDS	8,897,293	7,658,703	7,992,277	7,243,162

AGENCY DESCRIPTION AND PROGRAMS

The Office of Supreme Court Services represents the consolidation of the Court, the Office of the Supreme Court Clerk and the State Law Library into one budgetary unit. The sole function of the Supreme Court is its performance of constitutional and statutory duties as the highest court and the court of last resort within the State of Mississippi.

AGENCY PAGE 2

1. Supreme Court Services

This program performs constitutional and statutory duties as the highest Appellate Court of this state. These duties require the study, research and decision of cases in accordance with the facts of and the laws applicable to each individual case. The nine member Court is divided into three judge panels so that a maximum number of cases may be heard and decided.

2. Supreme Court Clerk

This program provides administrative and clerical services to the Supreme Court judges; members of the Mississippi State Bar; circuit and chancery clerks; circuit, chancery and county judges; court reporters; litigants without lawyers; the public; and Parchman Penitentiary. The Clerk keeps daily minutes of the proceedings of the Court and records judgments, decrees, orders and decisions of the Court.

3. State Law Library

This program acquires, catalogs and maintains the legal resources necessary to support the research needs of the Supreme Court, other state agencies and officials, members of the Bar and interested public. The staff provides bibliographic instruction, research and photocopying services, and bibliographic control and maintenance of the library materials.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	7,482,390	6,391,592	6,717,196	5,975,300
2. SUPREME COURT CLERK TOTAL FUNDS	706,399	628,635	636,605	631,719
3. STATE LAW LIBRARY TOTAL FUNDS	708,504	638,476	638,476	636,143

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,771,889	18,408,880	18,720,113	18,264,465
TRAVEL	139,573	95,450	95,450	56,725
CONTRACTUAL SERVICES	2,447,825	1,417,854	909,715	909,715
COMMODITIES	64,352	27,335	27,335	27,335
CAPITAL OUTLAY - EQUIPMENT	195,715	65,975	447,450	65,975
SUBSIDIES, LOANS & GRANTS	13,934,919	18,513,759	18,719,259	18,513,759
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TOTAL EXPENDITURES	30,554,273	38,529,253	38,919,322	37,837,974
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,246,535	18,676,078	16,191,990	16,191,990
STATE APPROPRIATIONS	7,236,909	12,937,855	13,546,830	12,554,530
FEDERAL FUNDS	418,801	0	0	0
CT REPORTRS/CIVIL LEG/JUD	5,953,766	5,774,250	6,284,250	6,000,000
TRIAL JUDGE SUPPORT	11,954,937	16,044,060	16,044,060	12,000,000
ADULT & YOUTH COURTS	4,125,884	3,000	3,000	3,000
MS ELECTRONIC COURTS	1,293,519	1,286,000	1,465,000	1,200,000
LESS: EST CASH AVAILABLE	-18,676,078	-16,191,990	-14,615,808	-10,111,546
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TOTAL FUNDS	30,554,273	38,529,253	38,919,322	37,837,974
GEN FUND LAPSE	57,625	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	28	32	27
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	28	28	32	27

SUMMARY OF FUNDING

GENERAL FUNDS	7,236,909	12,937,855	13,546,830	12,554,530
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	23,317,364	25,591,398	25,372,492	25,283,444
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TOTAL FUNDS	30,554,273	38,529,253	38,919,322	37,837,974

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

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS				
TOTAL FUNDS	21,100,807	28,747,963	28,102,963	27,394,722
2. CERTIFIED COURT REPORTERS				
TOTAL FUNDS	24,005	27,450	27,450	27,450
3. COURT IMPROVEMENT PROGRAM				
TOTAL FUNDS	488,065	172,775	171,250	131,738
4. DRUG COURT FUND				
TOTAL FUNDS	6,375,925	7,581,065	8,836,565	8,532,540
5. ELECTRONIC CASE MANAGEMENT				
TOTAL FUNDS	2,565,471	2,000,000	1,781,094	1,751,524

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,343,882	5,485,046	5,514,909	5,241,223
TRAVEL	382,499	62,200	377,900	125,203
CONTRACTUAL SERVICES	814,204	67,925	67,925	67,925
COMMODITIES	16,679	16,850	16,850	16,850
CAPITAL OUTLAY - EQUIPMENT	3,520	0	0	0
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TOTAL EXPENDITURES	6,560,784	5,632,021	5,977,584	5,451,201
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,159	50,852	50,852	50,852
STATE APPROPRIATIONS	5,809,477	4,633,290	4,978,853	4,401,645
COURT OF APPEALS FUND	800,000	998,731	998,731	998,731
LESS: EST CASH AVAILABLE	-50,852	-50,852	-50,852	-27
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TOTAL FUNDS	6,560,784	5,632,021	5,977,584	5,451,201
GEN FUND LAPSE	20,273	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	58	58	58
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	58	58	58	58
SUMMARY OF FUNDING				

GENERAL FUNDS	5,809,477	4,633,290	4,978,853	4,401,645
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	751,307	998,731	998,731	1,049,556
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TOTAL FUNDS	6,560,784	5,632,021	5,977,584	5,451,201

AGENCY DESCRIPTION AND PROGRAMS

House Bill 548 of the 1993 Regular Legislative Session established the Court of Appeals (COA) to assist in alleviating the workload of the Supreme Court of Mississippi. The Court of Appeals' ten appellate judges collectively have the judiciary power to determine and dispose of any appeal or other proceeding assigned to it by the Supreme Court. The jurisdiction of the Court of Appeals is limited to those matters, which have been assigned to it by the Supreme Court.

AGENCY PAGE 2

1. Court of Appeals

This program provides an efficient and timely disposition of all matters and court filings brought before the State Supreme Court.

2. Supreme Court Clerk

This program provides court related services and critical administrative functions in organizing, managing, and maintaining the effective operation of the state's appellate judiciary. The Clerk's Office is maintained within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	6,382,294	5,445,843	5,786,527	5,262,649
2. SUPREME COURT CLERK TOTAL FUNDS	178,490	186,178	191,057	188,552

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,321,127	27,687,730	27,687,730	27,687,730
TRAVEL	746,407	854,586	854,586	427,293
CONTRACTUAL SERVICES	161,041	131,500	131,500	131,500
COMMODITIES	630,185	1,089,000	1,089,000	1,089,000
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TOTAL EXPENDITURES	27,858,760	29,762,816	29,762,816	29,335,523
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	399,706	619,189	619,189	619,189
STATE APPROPRIATIONS	24,364,045	24,197,697	24,197,697	23,770,404
CRIMINAL JUSTICE	348,198	0	0	0
TRIAL JUDGES FUND	3,366,000	5,565,119	5,565,119	5,565,119
LESS: EST CASH AVAILABLE	-619,189	-619,189	-619,189	-619,189
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TOTAL FUNDS	27,858,760	29,762,816	29,762,816	29,335,523
GEN FUND LAPSE	16,726	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	109	109	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	109	109	109	109
SUMMARY OF FUNDING				

GENERAL FUNDS	24,364,045	24,197,697	24,197,697	23,770,404
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,494,715	5,565,119	5,565,119	5,565,119
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TOTAL FUNDS	27,858,760	29,762,816	29,762,816	29,335,523

AGENCY DESCRIPTION AND PROGRAMS

The Trial Judges budget provides the direct support of the constitutionally mandated duties for 109 current Chancery and Circuit Judges and their support staff. The salaries for Trial Judges are set by statute.

AGENCY PAGE 2

1. Trial Judges

This program provides the salaries, travel, office operating, office space and support staff allowances for Chancery and Circuit Judges, as well as expenses relating to the appointment of special judges.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	27,858,760	29,762,816	29,762,816	29,335,523