

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,492,488	25,324,168	25,324,168	24,265,878
TRAVEL	866,944	824,475	863,550	814,475
CONTRACTUAL SERVICES	2,430,918	2,382,524	3,472,159	2,068,146
COMMODITIES	530,949	554,048	579,698	530,949
CAPITAL OUTLAY - EQUIPMENT	221,118	190,366	210,366	190,366
CAPITAL OUTLAY - VEHICLES	165,904	132,000	132,000	132,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	342	0	0	0
SUBSIDIES, LOANS & GRANTS	3,453,994	1,423,197	5,100,197	1,423,197
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TOTAL EXPENDITURES	32,162,657	30,830,778	35,682,138	29,425,011
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	627,064	757,964	757,964	757,964
STATE APPROPRIATIONS	26,747,266	22,939,704	27,791,064	22,592,227
FEDERAL FUNDS	4,458,033	5,088,986	5,088,986	4,862,983
ATTORNEY GENERAL SPEC FDS	1,088,258	2,802,088	2,802,088	1,969,801
LESS: EST CASH AVAILABLE	-757,964	-757,964	-757,964	-757,964
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TOTAL FUNDS	32,162,657	30,830,778	35,682,138	29,425,011
GEN FUND LAPSE	1,404,748	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	108	108	108	91
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	242	242	242	218
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	350	350	350	309

## SUMMARY OF FUNDING

GENERAL FUNDS	26,747,266	22,939,704	27,791,064	22,592,227
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,415,391	7,891,074	7,891,074	6,832,784
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TOTAL FUNDS	32,162,657	30,830,778	35,682,138	29,425,011

## AGENCY DESCRIPTION AND PROGRAMS

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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.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,992,907	1,762,289	2,092,289	1,666,624

AGENCY PAGE 3

2. TRAINING				
TOTAL FUNDS	729,403	708,330	855,855	653,482
3. LITIGATION				
TOTAL FUNDS	3,437,617	3,510,026	4,510,026	3,816,996
4. OPINIONS				
TOTAL FUNDS	1,069,934	1,035,583	1,035,583	976,070
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	9,451,881	9,791,417	9,791,417	9,587,291
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	351,615	373,082	373,082	363,681
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	11,393,500	11,626,012	12,249,847	10,435,885
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	3,735,800	2,024,039	4,774,039	1,924,982

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,104,243	0	0	0
SUBSIDIES, LOANS & GRANTS	2,187,865	0	0	0
TOTAL EXPENDITURES	3,292,108	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	3,292,108	0	0	0
TOTAL FUNDS	3,292,108	0	0	0
ST SUPT FUND LAPSE	489,640	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	3,292,108	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,292,108	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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	3,292,108	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	896,079	1,054,229	1,054,229	968,491
TRAVEL	80,055	98,000	98,000	98,000
CONTRACTUAL SERVICES	429,402	568,350	568,350	537,406
COMMODITIES	30,220	33,758	33,758	33,758
CAPITAL OUTLAY - EQUIPMENT	23,656	20,000	20,000	20,000
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TOTAL EXPENDITURES	1,459,412	1,774,337	1,774,337	1,657,655
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	227,145	0	0
STATE APPROPRIATIONS	1,459,412	1,547,192	1,774,337	1,657,655
CPC SPECIAL FUNDS	227,145	0	0	0
LESS: EST CASH AVAILABLE	-227,145	0	0	0
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TOTAL FUNDS	1,459,412	1,774,337	1,774,337	1,657,655
GEN FUND LAPSE	403,620	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	8	9	9	9
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	8	9	9	9
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## SUMMARY OF FUNDING

GENERAL FUNDS	1,459,412	1,547,192	1,774,337	1,657,655
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	227,145	0	0
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TOTAL FUNDS	1,459,412	1,774,337	1,774,337	1,657,655

## 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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL TOTAL FUNDS	1,459,412	1,774,337	1,774,337	1,657,655

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,974,659	23,863,603	23,893,712	23,863,603
TRAVEL	458,188	432,305	432,305	432,305
CONTRACTUAL SERVICES	0	27,188	27,188	27,188
SUBSIDIES, LOANS & GRANTS	1,202,458	1,234,000	1,234,000	1,234,000
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TOTAL EXPENDITURES	24,635,305	25,557,096	25,587,205	25,557,096
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,910,680	3,114,605	696,809	696,809
STATE APPROPRIATIONS	23,323,910	23,139,300	24,890,396	24,860,287
PROSECUTOR COMPENSATION	1,625	0	0	0
GOVERNOR'S BUDGET CUTS	-486,305	0	0	0
LESS: EST CASH AVAILABLE	-3,114,605	-696,809	0	0
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TOTAL FUNDS	24,635,305	25,557,096	25,587,205	25,557,096
GEN FUND LAPSE	31,542	0	0	0

SUMMARY OF POSITIONS

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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	182	183	183	183
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	183	183	183

SUMMARY OF FUNDING

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GENERAL FUNDS	23,323,910	23,139,300	24,890,396	24,860,287
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,311,395	2,417,796	696,809	696,809
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TOTAL FUNDS	24,635,305	25,557,096	25,587,205	25,557,096

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	24,635,305	25,557,096	25,587,205	25,557,096



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	410,180	424,710	494,250	424,894
TRAVEL	5,647	13,500	18,500	13,500
CONTRACTUAL SERVICES	34,482	63,194	74,250	63,194
COMMODITIES	2,517	19,650	28,500	19,650
CAPITAL OUTLAY - EQUIPMENT	0	4,000	4,000	4,000
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TOTAL EXPENDITURES	452,826	525,054	619,500	525,238
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	194,020	193,898	44,880	44,880
STATE APPROPRIATIONS	377,818	340,036	619,500	525,238
CRIMINAL ASSESSMENTS/INT	24,886	5,000	0	0
HB1620 TFR FROM SUP COURT	50,000	31,000	0	0
LESS: EST CASH AVAILABLE	-193,898	-44,880	-44,880	-44,880
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TOTAL FUNDS	452,826	525,054	619,500	525,238
GEN FUND LAPSE	19,856	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

TOTAL PERMANENT AND TIME LIMITED	5	5	5	5
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SUMMARY OF FUNDING

GENERAL FUNDS	377,818	340,036	619,500	525,238
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	75,008	185,018	0	0
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TOTAL FUNDS	452,826	525,054	619,500	525,238

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION TOTAL FUNDS	452,826	525,054	619,500	525,238

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,456,161	2,348,445	2,414,158	2,379,169
TRAVEL	97,836	88,000	88,000	88,000
CONTRACTUAL SERVICES	433,735	420,000	420,000	389,437
COMMODITIES	78,875	50,000	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	0	8,161	8,000	8,000
SUBSIDIES, LOANS & GRANTS	0	180,000	480,000	180,000
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TOTAL EXPENDITURES	3,066,607	3,094,606	3,460,158	3,094,606
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,066,607	3,094,606	3,460,158	3,094,606
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TOTAL FUNDS	3,066,607	3,094,606	3,460,158	3,094,606
GEN FUND LAPSE	161,056	0	0	0

## 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
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	25	25	25	25

## SUMMARY OF FUNDING

GENERAL FUNDS	3,066,607	3,094,606	3,460,158	3,094,606
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	3,066,607	3,094,606	3,460,158	3,094,606

## 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. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the State Public Defender will have their support provided by the General Fund.

## 1. Capital Defense

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.

## AGENCY PAGE 2

## 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. Public Defender Training

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

## 4. Indigent Parental Representation

This program provides funding and training for attorneys to represent parents in both, Youth Court abuse and neglect cases as well as Termination of Parental Rights cases. Additionally, this program ensures that the fundamental rights of parents are respected while facilitating the expedient movement of children within the system.

## 5. State Defender

This program provides a statewide Public Defender system that administers capital defense, indigent appeals, and training divisions.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. CAPITAL DEFENSE TOTAL FUNDS	1,195,428	991,162	1,008,242	985,699
2. INDIGENT APPEALS TOTAL FUNDS	1,137,136	1,124,231	1,165,234	1,146,319
3. PUBLIC DEFENDER TRAINING TOTAL FUNDS	734,043	434,735	437,334	421,352
4. INDIGENT PARENTAL REPR TOTAL FUNDS	0	200,000	500,000	198,545
5. STATE DEFENDER TOTAL FUNDS	0	344,478	349,348	342,691

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,377,040	6,292,634	6,331,604	6,292,634
TRAVEL	351,482	344,000	344,000	344,000
CONTRACTUAL SERVICES	207,525	219,619	219,619	219,619
COMMODITIES	537,078	451,150	460,006	451,150
CAPITAL OUTLAY - EQUIPMENT	100,825	110,900	0	0
SUBSIDIES, LOANS & GRANTS	59,318	0	0	0
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TOTAL EXPENDITURES	7,633,268	7,418,303	7,355,229	7,307,403
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	265,987	204,383	204,383	204,383
STATE APPROPRIATIONS	7,063,610	6,511,192	6,448,118	6,400,292
SUPREME COURT SPECIAL FDS	508,054	907,111	907,111	907,111
LESS: EST CASH AVAILABLE	-204,383	-204,383	-204,383	-204,383
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TOTAL FUNDS	7,633,268	7,418,303	7,355,229	7,307,403

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	70	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

TOTAL PERMANENT AND TIME LIMITED	70	70	70	70
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## SUMMARY OF FUNDING

GENERAL FUNDS	7,063,610	6,511,192	6,448,118	6,400,292
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	569,658	907,111	907,111	907,111
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TOTAL FUNDS	7,633,268	7,418,303	7,355,229	7,307,403

## AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	6,297,676	6,151,192	6,079,262	6,044,771
2. SUPREME COURT CLERK TOTAL FUNDS	619,225	628,635	628,635	624,343
3. STATE LAW LIBRARY TOTAL FUNDS	716,367	638,476	647,332	638,289

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,250,013	18,681,106	19,881,106	19,398,636
TRAVEL	145,598	95,450	95,450	95,450
CONTRACTUAL SERVICES	1,355,388	1,167,849	1,167,849	1,167,849
COMMODITIES	64,633	27,335	27,335	27,335
CAPITAL OUTLAY - EQUIPMENT	188,835	447,450	88,860	88,860
SUBSIDIES, LOANS & GRANTS	13,918,178	21,684,664	20,684,664	20,684,664
TOTAL EXPENDITURES	30,922,645	42,103,854	41,945,264	41,462,794
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,739,607	17,160,318	10,035,010	10,035,010
STATE APPROPRIATIONS	9,744,052	11,228,486	10,857,396	10,857,396
FEDERAL FUNDS	448,988	0	0	0
TRIAL JDGS SUPPORT STAFF	12,726,620	16,044,060	17,244,060	17,244,060
CR/CIV LEG ASSIST/JUD OPS	4,877,683	4,916,000	5,021,000	5,021,000
ADULT & YOUTH COURTS	173,657	1,014,000	54,000	54,000
MS ELECTRONIC COURTS	1,372,356	1,776,000	1,776,000	1,776,000
LESS: EST CASH AVAILABLE	-17,160,318	-10,035,010	-3,042,202	-3,524,672
TOTAL FUNDS	30,922,645	42,103,854	41,945,264	41,462,794
GEN FUND LAPSE	1,000,052	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	30
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	30	30	30	30
SUMMARY OF FUNDING				
GENERAL FUNDS	9,744,052	11,228,486	10,857,396	10,857,396
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	21,178,593	30,875,368	31,087,868	30,605,398
TOTAL FUNDS	30,922,645	42,103,854	41,945,264	41,462,794

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.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS	22,281,715	33,405,154	33,243,054	32,790,870
2. CERTIFIED COURT REPORTERS TOTAL FUNDS	22,655	27,450	27,450	26,986
3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS	598,648	171,250	162,260	162,260
4. DRUG COURT FUND TOTAL FUNDS	6,277,469	6,500,000	6,500,000	6,500,000
5. ELECTRONIC CASE MANAGEMENT TOTAL FUNDS	1,742,158	2,000,000	2,012,500	1,982,678



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,439,560	5,241,223	5,288,043	5,312,558
TRAVEL	401,585	387,175	387,175	273,840
CONTRACTUAL SERVICES	64,181	65,775	65,775	65,775
COMMODITIES	10,007	9,725	9,725	9,725
TOTAL EXPENDITURES	5,915,333	5,703,898	5,750,718	5,661,898
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	50,853	32,940	32,940	32,940
STATE APPROPRIATIONS	4,949,541	4,140,791	4,187,611	4,098,791
COURT OF APPEALS SPEC FDS	947,879	1,563,107	1,563,107	1,563,107
LESS: EST CASH AVAILABLE	-32,940	-32,940	-32,940	-32,940
TOTAL FUNDS	5,915,333	5,703,898	5,750,718	5,661,898

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

TOTAL PERMANENT AND TIME LIMITED

58 58 58 58

SUMMARY OF FUNDING

GENERAL FUNDS	4,949,541	4,140,791	4,187,611	4,098,791
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	965,792	1,563,107	1,563,107	1,563,107
TOTAL FUNDS	5,915,333	5,703,898	5,750,718	5,661,898

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.

1. Court of Appeals

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

AGENCY PAGE 2

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	5,747,330	5,535,895	5,582,715	5,494,570
2. SUPREME COURT CLERK TOTAL FUNDS	168,003	168,003	168,003	167,328

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,913,664	27,687,730	27,913,330	27,687,730
TRAVEL	762,681	854,586	854,586	854,586
CONTRACTUAL SERVICES	43,607	131,500	131,500	131,500
COMMODITIES	698,522	1,089,000	1,089,000	1,089,000
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TOTAL EXPENDITURES	29,418,474	29,762,816	29,988,416	29,762,816
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	619,189	20,912	20,912	20,912
STATE APPROPRIATIONS	25,795,197	21,214,373	21,439,973	21,214,373
TRIAL JUDGES SPECIAL FDS	3,025,000	8,548,443	8,548,443	8,548,443
LESS: EST CASH AVAILABLE	-20,912	-20,912	-20,912	-20,912
	-----	-----	-----	-----
TOTAL FUNDS	29,418,474	29,762,816	29,988,416	29,762,816
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
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	109	109	109	109
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	25,795,197	21,214,373	21,439,973	21,214,373
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,623,277	8,548,443	8,548,443	8,548,443
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TOTAL FUNDS	29,418,474	29,762,816	29,988,416	29,762,816

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.

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	29,418,474	29,762,816	29,988,416	29,762,816