

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,931,546	20,210,087	20,563,657	19,518,380
Travel	134,009	95,450	95,450	95,450
Contractual Services	760,631	2,669,826	2,094,826	2,094,826
Commodities	49,146	27,335	27,335	27,335
Capital Outlay - Equipment	9,699	88,860	258,710	88,860
Subsidies, Loans & Grants	16,545,118	16,434,164	18,735,664	16,384,164
Totals	33,430,149	39,525,722	41,775,642	38,209,015
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,426,591	6,930,669	3,872,979	3,872,979
State Appropriations	9,204,515	11,384,532	14,424,452	11,349,532
State Support Special Funds	0	790,000	0	0
Federal Funds	328,938	0	0	0
Trial Judge Support Staff	13,965,472	16,860,000	16,860,000	16,860,000
Ct Reporters, Civil Legal & Drug Cts	711,100	756,500	756,500	756,500
Electronic Court Systems	1,349,274	1,442,000	1,793,000	1,793,000
Judicial System Operations	4,374,928	5,235,000	5,295,000	5,295,000
Less: Est Cash Available	-6,930,669	-3,872,979	-1,226,289	-1,717,996
Totals	33,430,149	39,525,722	41,775,642	38,209,015
<u>Summary Of Positions</u>				
Permanent Full-Time	30	33	44	31
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	30	33	44	31
<u>Summary Of Funding</u>				
General Funds	9,204,515	11,384,532	14,424,452	11,349,532
State Support Funds	0	790,000	0	0
Special Funds	24,225,634	27,351,190	27,351,190	26,859,483
Totals	33,430,149	39,525,722	41,775,642	38,209,015

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administrative Office of Courts				
Total Funds	25,838,564	30,102,498	30,695,248	29,182,426
2. Certified Court Reporters				
Total Funds	23,103	27,677	27,677	27,187
3. Court Improvement Program				
Total Funds	438,578	93,047	93,047	80,357
4. Drug Court Fund				
Total Funds	5,992,114	7,290,000	8,947,170	6,936,978
5. Electronic Case Management				
Total Funds	1,137,790	2,012,500	2,012,500	1,982,067