

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,893,578	19,914,083	20,413,027	19,746,642
Travel	93,017	57,660	67,660	57,660
Contractual Services	1,548,608	1,761,856	1,653,015	1,572,582
Commodities	378,983	166,150	166,150	166,150
Capital Outlay - Equipment	557,162	0	201,100	0
Subsidies, Loans & Grants	15,899,547	16,268,222	18,180,453	16,080,722
Totals	35,370,895	38,167,971	40,681,405	37,623,756
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,969,001	4,208,969	2,111,839	2,111,839
State Appropriations	10,666,564	10,535,965	13,235,664	10,272,566
State Support Special Funds	509,184	280,816	0	0
Federal Funds	428,727	0	0	0
Trial Judges Support Staff	14,172,898	17,244,060	17,244,060	17,244,060
Ct Reporters/Civil Legal/Drug Courts	918,933	735,000	733,000	733,000
Electronic Court Systems	1,452,002	1,525,000	1,725,000	1,725,000
Judicial System Operations	4,462,555	5,750,000	6,275,000	6,275,000
Less: Est Cash Available	-4,208,969	-2,111,839	-643,158	-737,709
Totals	35,370,895	38,167,971	40,681,405	37,623,756
<u>Summary Of Positions</u>				
Permanent Full-Time	33	39	45	32
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	33	39	45	32
<u>Summary Of Funding</u>				
General Funds	10,666,564	10,535,965	13,235,664	10,272,566
State Support Funds	509,184	280,816	0	0
Special Funds	24,195,147	27,351,190	27,445,741	27,351,190
Totals	35,370,895	38,167,971	40,681,405	37,623,756

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. Intervention Court Fund

This program provides supplemental funding to all intervention courts in the state. The Intervention 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Administrative Office of Courts Total Funds	27,064,648	29,194,978	29,763,544	29,008,254
2. Certified Court Reporters Total Funds	23,545	27,677	28,194	27,677
3. Court Improvement Program Total Funds	469,535	152,000	345,730	136,914
4. Intervention Court Fund Total Funds	6,656,047	6,780,816	8,437,403	6,438,412
5. Electronic Case Management Total Funds	1,157,120	2,012,500	2,106,534	2,012,500