

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,800,659	19,904,120	20,322,639	19,757,880
Travel	31,696	57,660	67,660	57,660
Contractual Services	1,865,955	1,728,856	1,780,856	1,728,856
Commodities	200,715	197,300	197,300	197,300
Capital Outlay - Equipment	79,470	201,100	298,550	60,100
Subsidies, Loans & Grants	14,830,779	18,509,478	22,426,028	16,664,528
Totals	33,809,274	40,598,514	45,093,033	38,466,324
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,495,223	4,137,515	2,709,763	2,709,763
State Appropriations	9,148,126	11,203,352	17,632,630	11,203,352
State Support Special Funds	280,816	141,000	0	0
Federal Funds	1,005,969	0	0	0
Trial Judges Support Staff	14,769,706	17,127,960	17,127,960	17,127,960
Judicial System Operations	3,862,976	6,335,000	6,835,000	6,835,000
Electronic Court Systems	1,322,343	1,793,000	1,793,000	1,793,000
CARES/Ct Report/Civil Leg/Drug Crts/Gr	3,061,630	2,570,450	725,500	725,500
Less: Est Cash Available	-4,137,515	-2,709,763	-1,730,820	-1,928,251
Totals	33,809,274	40,598,514	45,093,033	38,466,324
<u>Summary Of Positions</u>				
Permanent Full-Time	39	39	43	30
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	39	39	43	30
<u>Summary Of Funding</u>				
General Funds	9,148,126	11,203,352	17,632,630	11,203,352
State Support Funds	280,816	141,000	0	0
Special Funds	24,380,332	29,254,162	27,460,403	27,262,972
Totals	33,809,274	40,598,514	45,093,033	38,466,324

Agency Description and Programs

The Administrative Office of Courts (AOC) was established under Senate Bill 2620 of the 1993 Regular Legislative Session to direct the operation of all the courts in this state and 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 include 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 subgrant, other subgrants 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 protection issues.

4. Intervention Court Fund

This program provides supplemental funding to all intervention courts in the state. The Intervention Court Fund currently services 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 exchanging data among courts and appropriate law enforcement, children's services, and public welfare agencies.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Administrative Office of Courts Total Funds	24,928,160	31,265,337	30,770,397	29,282,861
2. Certified Court Reporters Total Funds	20,286	27,677	27,677	27,512
3. Court Improvement Program Total Funds	352,794	293,000	218,377	152,000
4. Intervention Court Fund Total Funds	7,184,064	7,000,000	12,012,891	7,000,000
5. Electronic Case Management Total Funds	1,323,970	2,012,500	2,063,691	2,003,951