

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	17,378,539	21,024,796	21,568,493	19,777,588
Travel	36,690	98,250	99,050	98,250
Contractual Services	1,220,923	1,653,555	1,819,305	1,205,555
Commodities	289,215	47,750	49,600	47,750
Capital Outlay - Equipment	263,040	150,000	460,000	0
Subsidies, Loans & Grants	14,765,549	20,003,389	20,628,389	20,003,389
Totals	33,953,956	42,977,740	44,624,837	41,132,532
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,712,896	1,773,231	1,334,654	1,334,654
State Appropriations	9,129,410	14,970,528	16,533,782	14,988,442
State Support Special Funds	141,000	598,000	448,000	0
Federal Funds	915,979	0	0	0
Trial Judges Support Staff	14,387,276	16,525,000	16,525,000	16,525,000
Electronic Court Systems	1,387,604	1,581,500	1,907,000	1,907,000
Judicial System Operations	3,665,080	8,144,035	8,144,035	8,144,035
Ct Report/Civil Leg/Interv/YC	2,387,942	720,100	720,100	720,100
Less: Est Cash Available	-1,773,231	-1,334,654	-987,734	-2,486,699
Totals	33,953,956	42,977,740	44,624,837	41,132,532
<u>Summary Of Headcounts</u>				
Permanent Full-Time	39	40	44	40
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	39	40	44	40
<u>Summary Of Funding</u>				
General Funds	9,129,410	14,970,528	16,533,782	14,988,442
State Support Funds	141,000	598,000	448,000	0
Special Funds	24,683,546	27,409,212	27,643,055	26,144,090
Totals	33,953,956	42,977,740	44,624,837	41,132,532

Agency Description and Programs

The Administrative Office of Courts (AOC) was established on July 1, 1993, 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, and 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, the Court Delay Reduction Program subgrant, and 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, appropriate law enforcement, children's services, and public welfare agencies.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Administrative Office of Courts Total Funds	25,674,686	30,755,913	32,215,647	29,605,943
2. Certified Court Reporters Total Funds	21,328	27,677	27,677	26,082
3. Court Improvement Program Total Funds	412,385	233,650	155,895	83,966
4. Intervention Court Fund Total Funds	6,102,296	9,500,000	9,531,275	9,502,746
5. Electronic Case Management Total Funds	1,743,261	2,460,500	2,694,343	1,913,795