

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	17,762,279	21,697,814	21,791,048	21,723,065
Travel	82,004	98,500	127,500	82,500
Contractual Services	1,416,064	1,526,259	1,528,259	1,411,259
Commodities	194,154	125,295	255,295	125,295
Capital Outlay - Equipment	345,698	648,150	730,675	639,354
Subsidies, Loans & Grants	15,551,606	21,872,926	24,742,267	21,521,262
Totals	35,351,805	45,968,944	49,175,044	45,502,735
<u>To Be Funded As Follows:</u>				
State Appropriations	14,046,745	17,464,222	20,881,931	17,343,629
State Support Special Funds	830,055	360,460	0	0
Federal Funds	394,122	613,500	762,351	613,500
Trial Judges Support Staff	14,517,373	16,000,000	16,000,000	16,000,000
Electronic Courts Systems	1,457,382	2,460,500	2,460,500	2,460,500
Judicial System Operations	3,534,176	8,345,262	8,345,262	8,345,262
Ct Rtrs/Civil Lgl/Yth Crts/Drug Crts	571,952	725,000	725,000	739,844
Totals	35,351,805	45,968,944	49,175,044	45,502,735
<u>Summary Of Headcounts</u>				
Permanent	48	48	48	48
Time-Limited	0	0	0	0
Totals	48	48	48	48
<u>Summary Of Funding</u>				
General Funds	14,046,745	17,464,222	20,881,931	17,343,629
State Support Funds	830,055	360,460	0	0
Special Funds	20,475,005	28,144,262	28,293,113	28,159,106
Totals	35,351,805	45,968,944	49,175,044	45,502,735

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 efficiently administering 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 are also included in this program.

2. Certified Court Reporters

This program was set up to allow for the certification of court reporters. A Board was established to conduct 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 for juveniles, adults, and families. Additionally, this program funds mental health and veterans' affairs 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.

6. Court Interpreters Program

This program provides a court interpreter whenever a limited English proficient individual is involved in litigation and prescribes requirements for the courts relating to the appointment of an interpreter.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
Summary By Program				
1. Administrative Office of Courts Total Funds	23,298,154	33,415,444	33,114,925	33,014,175
2. Certified Court Reporters Total Funds	26,406	25,000	25,000	25,000
3. Court Improvement Program Total Funds	509,933	818,000	1,016,469	802,982
4. Intervention Court Fund Total Funds	9,500,000	9,000,000	12,000,000	8,962,567
5. Electronic Case Management Total Funds	1,836,766	2,460,500	2,460,500	2,460,500
6. Court Interpreters Program Total Funds	180,546	250,000	558,150	237,511