

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,799,928	7,278,006	8,604,561	6,034,525
Travel	118,252	280,173	417,914	280,173
Contractual Services	1,999,868	2,697,166	2,383,130	2,367,585
Commodities	273,051	146,357	102,808	96,357
Capital Outlay - Equipment	345,537	211,500	742,500	211,500
Subsidies, Loans & Grants	11,986,722	20,744,804	24,751,943	20,744,804
<b>Totals</b>	<b>19,523,358</b>	<b>31,358,006</b>	<b>37,002,856</b>	<b>29,734,944</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	14,329,191	18,121,454	24,093,765	16,840,600
State Support Special Funds	30,876	379,581	0	0
Federal Funds	401,394	446,519	566,416	447,102
MS Electronic Courts	1,915,998	2,460,500	2,792,723	2,792,723
Judicial System Operations	1,934,025	8,562,800	8,612,800	8,612,800
MS Access to Justice	0	200,000	200,000	200,000
Crt Rtrs/Civil Lgl/Yth Crts/Drug Crts	911,874	1,187,152	737,152	841,719
<b>Totals</b>	<b>19,523,358</b>	<b>31,358,006</b>	<b>37,002,856</b>	<b>29,734,944</b>
General Fund Lapse	1,135,031	0	0	0
State Support Fund Lapse	3	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	48	84	90	84
Time-Limited	0	0	0	0
<b>Totals</b>	<b>48</b>	<b>84</b>	<b>90</b>	<b>84</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,329,191	18,121,454	24,093,765	16,840,600
State Support Funds	30,876	379,581	0	0
Special Funds	5,163,291	12,856,971	12,909,091	12,894,344
<b>Totals</b>	<b>19,523,358</b>	<b>31,358,006</b>	<b>37,002,856</b>	<b>29,734,944</b>

### **Agency Description and Programs**

The Administrative Office of Courts (AOC) was established on July 1, 1993 under Section 9-21-1, Mississippi Code of 1972, 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. Youth Courts

This program provides funding to support the administration and operation of the state's youth courts that handle abuse and neglect and delinquency matters.

### 4. Adult Felony Drug Courts

This program provides funding to support the administration and operation of the adult felony drug courts in all Circuit Courts of 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.

### 7. Youth and Family Drug Court

This program provides funding for the administration and operation of Youth Drug Courts and Family Courts in certain Chancery and County Courts across the State.

### 8. Mental Health Treatment Court

This program provides funding for the administration and operation of pilot Mental Health Treatment Courts in certain Circuit Courts across the State.

### 9. Mississippi Access to Justice

This program provides funding for the administration and operation of the Mississippi Access to Justice Commission that was created in 2006 by the Mississippi Supreme Court to provide legal services and assistance to those who are unable to otherwise afford them.

### 10. CCID Court

This program provides funding for the administration and operation of the Capitol Complex Improvement District Court, created by the Legislature to hear and determine all preliminary matters and criminal matters authorized by law for municipal courts that accrue or occur in whole or in part, within the boundaries of the Capitol Complex Improvement District.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b>Summary By Program</b>				
1. Administrative Office of Courts Total Funds	5,241,285	12,114,870	13,016,614	11,430,763
2. Certified Court Reporters Total Funds	22,947	37,152	37,152	37,152
3. Youth Courts Total Funds	2,835,212	6,316,814	6,482,815	5,496,327
4. Adult Felony Drug Courts Total Funds	8,672,681	6,270,000	8,931,275	6,270,000
5. Electronic Case Management Total Funds	1,915,998	2,460,500	2,792,723	2,460,500

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6. Court Interpreters Program				
Total Funds	158,571	195,431	470,431	166,941
7. Youth & Family Drug Court				
Total Funds	0	2,250,000	2,951,668	2,250,000
8. Mental Health Treatment Court				
Total Funds	0	500,000	1,050,000	500,000
9. Mississippi Access to Justice				
Total Funds	0	200,000	200,000	200,000
10. CCID Court				
Total Funds	676,664	1,013,239	1,070,178	923,261

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