

State Trial Courts

Alternative Felony Supervision Line of Business

The purpose of the Alternative Felony Supervision Line of Business is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Alternative Felony Supervision Program

The purpose of the Alternative Felony Supervision program is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	320,000	346,597	283,600	279,000	-4,600	-1.6%
Budget: Special Purpose Fund	1,545,300	1,416,652	1,545,300	1,545,300	0	0.0%
Total	\$1,865,300	\$1,763,249	\$1,828,900	\$1,824,300	-\$4,600	-0.3%
FTEs: Special Purpose Fund	33.50	33.50	32.50	32.50	0.00	0.0%
Total	33.50	33.50	32.50	32.50	0.00	0.0%

Drug Court Line of Business

The purpose of the Drug Court Line of Business is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

Drug Court Program

The purpose of the Drug Court program is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: Special Purpose Fund	1,610,900	1,602,228	1,530,500	1,530,500	0	0.0%
Total	\$1,610,900	\$1,602,228	\$1,530,500	\$1,530,500	\$0	0.0%
FTEs: Special Purpose Fund	11.00	11.00	8.94	8.94	0.00	0.0%
Total	11.00	11.00	8.94	8.94	0.00	0.0%

Trial Court Administrative Services Line of Business

The purpose of the Trial Court Administrative Services Line of Business is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

Trial Court Administrative Services Program

The purpose of the Trial Court Administrative Services program is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	7,854,000	7,752,985	8,325,900	8,646,500	320,600	3.9%
Budget:	Special Purpose Fund	729,800	672,325	738,000	738,000	0	0.0%
	Total	\$8,583,800	\$8,425,310	\$9,063,900	\$9,384,500	\$320,600	3.5%
FTEs:	Special Purpose Fund	19.50	19.50	19.50	19.50	0.00	0.0%
FTEs:	GSD General Fund	96.00	96.00	96.00	96.00	0.00	0.0%
	Total	115.50	115.50	115.50	115.50	0.00	0.0%
