

# State Trial Courts

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## Alternative Felony Supervision Line of Business

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## 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	278,900	232,324	283,900	225,300	-58,600	-20.6%
<b>Budget:</b>	Special Purpose Fund	1,545,300	1,491,136	1,545,300	1,545,300	0	0.0%
	Total	\$1,824,200	\$1,723,460	\$1,829,200	\$1,770,600	-\$58,600	-3.2%
<b>FTEs:</b>	Special Purpose Fund	24.00	24.00	23.00	23.00	0.00	0.0%
	Total	24.00	24.00	23.00	23.00	0.00	0.0%

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## 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.

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## 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	Special Purpose Fund	1,530,500	1,440,677	1,422,300	1,309,400	-112,900	-7.9%
	Total	\$1,530,500	\$1,440,677	\$1,422,300	\$1,309,400	-\$112,900	-7.9%
<b>FTEs:</b>	Special Purpose Fund	32.94	32.94	21.90	21.90	0.00	0.0%
	Total	32.94	32.94	21.90	21.90	0.00	0.0%

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**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.

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	-213,100	0	-232,000	0	232,000	-100.0%
Total	-\$213,100	\$0	-\$232,000	\$0	\$232,000	-100.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	8,768,100	8,503,520	9,154,100	8,927,000	-227,100	-2.5%
<b>Budget:</b> Special Purpose Fund	738,000	630,262	618,300	668,300	50,000	8.1%
Total	\$9,506,100	\$9,133,782	\$9,772,400	\$9,595,300	-\$177,100	-1.8%
<b>FTEs:</b> Special Purpose Fund	4.00	4.00	9.49	9.49	0.00	0.0%
<b>FTEs:</b> GSD General Fund	96.00	96.00	96.47	96.47	0.00	0.0%
Total	100.00	100.00	105.96	105.96	0.00	0.0%