

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	283,900	188,693	190,800	190,400	-400	-0.2%
Budget:	Special Purpose Fund	1,545,300	1,487,371	1,587,700	1,587,700	0	0.0%
	Total	\$1,829,200	\$1,676,064	\$1,778,500	\$1,778,100	-\$400	0.0%
FTEs:	Special Purpose Fund	23.00	23.00	23.00	23.00	0.00	0.0%
	Total	23.00	23.00	23.00	23.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Special Purpose Fund	1,422,300	1,402,915	1,309,800	1,261,700	-48,100	-3.7%
	Total	\$1,422,300	\$1,402,915	\$1,309,800	\$1,261,700	-\$48,100	-3.7%
FTEs:	Special Purpose Fund	21.90	21.90	21.90	21.90	0.00	0.0%
	Total	21.90	21.90	21.90	21.90	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	-232,000	0	0	0	0	0.0%
Total	-\$232,000	\$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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	9,154,100	9,001,897	9,112,600	9,842,400	729,800	8.0%
Budget: Special Purpose Fund	618,300	680,305	675,000	674,600	-400	-0.1%
Total	\$9,772,400	\$9,682,202	\$9,787,600	\$10,517,000	\$729,400	7.5%
FTEs: Special Purpose Fund	9.49	9.49	9.49	9.49	0.00	0.0%
FTEs: GSD General Fund	96.47	96.47	96.47	97.47	1.00	1.0%
Total	105.96	105.96	105.96	106.96	1.00	0.9%