

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	190,800	104,675	190,400	194,100	3,700	1.9%
Budget:	Special Purpose Fund	1,587,700	1,442,018	1,587,700	1,587,700	0	0.0%
	Total	\$1,778,500	\$1,546,694	\$1,778,100	\$1,781,800	\$3,700	0.2%
FTEs:	Special Purpose Fund	23.00	23.00	24.00	24.00	0.00	0.0%
	Total	23.00	23.00	24.00	24.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	1,309,800	1,180,351	1,261,700	1,183,000	-78,700	-6.2%
	Total	\$1,309,800	\$1,180,351	\$1,261,700	\$1,183,000	-\$78,700	-6.2%
FTEs:	Special Purpose Fund	21.90	21.90	22.39	22.39	0.00	0.0%
	Total	21.90	21.90	22.39	22.39	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.

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	9,112,600	9,150,264	9,842,400	10,895,100	1,052,700	10.7%
Budget:	Special Purpose Fund	675,000	682,685	674,600	770,000	95,400	14.1%
	Total	\$9,787,600	\$9,832,949	\$10,517,000	\$11,665,100	\$1,148,100	10.9%
FTEs:	Special Purpose Fund	9.49	9.49	8.00	8.00	0.00	0.0%
FTEs:	GSD General Fund	96.47	96.47	96.49	100.49	4.00	4.1%
	Total	105.96	105.96	104.49	108.49	4.00	3.8%