

| Program | FY18 Actual | FY19 Actual | FY20 Actual | FY21 Budget | FY21 Estimate | FY22 Request | Budget to Budget Change | Budget to Budget % Change |
|-------------------------------------|----------------|----------------|----------------|----------------|------------------|-----------------|-------------------------------|---------------------------------|
| Drug Court | \$ 247,025 | \$ 232,109 | \$ 181,836 | \$ 210,050 | \$ 197,070 | \$ 216,600 | \$ 6,550 | 3.1% |
| Teen Court | \$ 431,282 | \$ 429,205 | \$ 439,450 | \$ 501,470 | \$ 474,020 | \$ 515,480 | \$ 14,010 | 2.8% |
| Court Counsel | \$ 398,716 | \$ 373,731 | \$ 390,955 | \$ 476,800 | \$ 421,070 | \$ 489,510 | \$ 12,710 | 2.7% |
| Juvenile Behavioral Evaluation | \$ 578,366 | \$ 680,368 | \$ 580,789 | \$ 647,390 | \$ 611,591 | \$ 665,100 | \$ 17,710 | 2.7% |
| Early Childhood Court | \$ - | \$ - | \$ 95,723 | \$ 109,880 | \$ 103,780 | \$ 112,840 | \$ 2,960 | 2.7% |
| Juvenile Alternatives | \$ 204,849 | \$ 255,292 | \$ 305,082 | \$ 333,290 | \$ 313,600 | \$ 341,530 | \$ 8,240 | 2.5% |
| Law Library | \$ 252,765 | \$ 250,742 | \$ 232,750 | \$ 256,470 | \$ 251,894 | \$ 241,900 | \$ (14,570) | -5.7% |
| Court Technology | \$ 1,658,653 | \$ 1,729,527 | \$ 1,823,473 | \$ 2,098,760 | \$ 2,010,243 | \$ 2,086,760 | \$ (12,000) | -0.6% |
| County's Statutory Requirements | \$ 349,968 | \$ 332,890 | \$ 334,971 | \$ 366,280 | \$ 357,080 | \$ 373,990 | \$ 7,710 | 2.1% |
| Administrative Office of the Courts | \$ 3,952 | \$ 23,126 | \$ 129,894 | \$ 144,760 | \$ 138,490 | \$ 150,440 | \$ 5,680 | 3.9% |
| Total | \$ 4,125,576 | \$ 4,306,990 | \$ 4,514,923 | \$ 5,145,150 | \$ 4,878,838 | \$ 5,194,150 | \$ 49,000 | 1.0% |