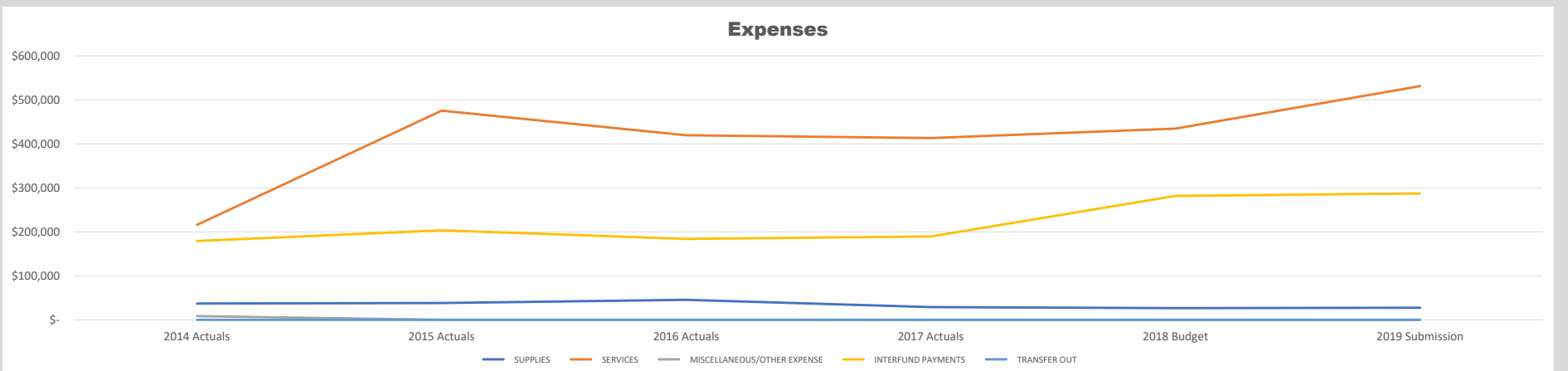
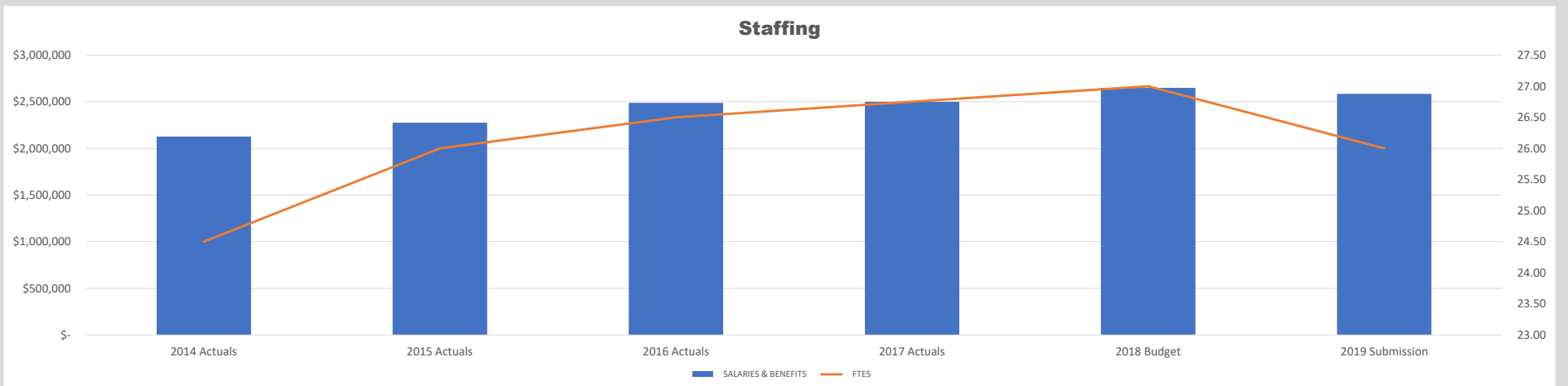


Superior Court - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 207,987.91	\$ 247,463.02	\$ 227,667.09	\$ 36,873.11	\$ 13,061.28	\$ 34,453.00	\$ 40,618.00
CHARGES FOR SERVICES	\$ 116,048.03	\$ 128,597.00	\$ 124,102.55	\$ 91,927.77	\$ 37,107.46	\$ 116,500.00	\$ 91,500.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 500.00	\$ 37.55		\$ 5.00			
TRANSFER IN	\$ 35,217.74	\$ 231,008.51	\$ 204,415.99	\$ 262,770.42	\$ 131,567.57	\$ 449,853.00	\$ 462,000.00
Total Revenues	\$ 359,753.68	\$ 607,106.08	\$ 556,185.63	\$ 391,576.30	\$ 181,736.31	\$ 600,806.00	\$ 594,118.00
SALARIES & BENEFITS	\$ 2,126,692.93	\$ 2,274,853.73	\$ 2,488,056.78	\$ 2,499,071.69	\$ 1,226,994.14	\$ 2,649,513.00	\$ 2,584,581.00
SUPPLIES	\$ 37,013.21	\$ 38,330.78	\$ 45,476.61	\$ 28,859.06	\$ 13,072.01	\$ 26,600.00	\$ 27,500.00
SERVICES	\$ 215,898.73	\$ 475,634.51	\$ 419,658.35	\$ 413,215.28	\$ 198,263.15	\$ 434,732.00	\$ 531,274.00
MISCELLANEOUS/OTHER EXPENSE	\$ 8,491.64						
INTERFUND PAYMENTS	\$ 179,197.08	\$ 203,315.63	\$ 184,074.39	\$ 189,597.09	\$ 140,234.26	\$ 281,642.00	\$ 287,308.00
TRANSFER OUT							
Total Expenses	\$ 2,567,293.59	\$ 2,992,134.65	\$ 3,137,266.13	\$ 3,130,743.12	\$ 1,578,563.56	\$ 3,392,487.00	\$ 3,430,663.00
FTEs	24.50	26.00	26.50	26.75	27.00	27.00	26.00



Superior Court - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 2,724,578.00			
		\$ (81,084.00)		Move Budget for Program Spec to Public Defense
		\$ (6,369.00)		Employee Turnover
		\$ 18,720.00		9% Benefit Bucket increase
		\$ (71,264.00)		Attrition
			\$ 2,584,581.00	
SUPPLIES	\$ 26,600.00			
		\$ 900.00		Office supplies requested with Mental Health Sales Tax application
			\$ 27,500.00	
SERVICES	\$ 434,732.00			
		\$ 96,542.00		Prof. Services, Training, Rental/Lease (Requested with Mental Health Sales Tax application)
			\$ 531,274.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 281,642.00			
		\$ (7,612.00)		IS Service Charges
		\$ (167.00)		IS Program Maintenance & Development
		\$ 6,947.00		IS Fleet Recovery
		\$ (6,496.00)		IS Projects
		\$ 12,994.00		Insurance Services
			\$ 287,308.00	
TRANSFER OUT	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 3,467,552	\$ (36,889)	\$ 3,430,663	-1%
<i>Total Request w/o Attrition</i>	\$ 3,467,552	\$ 34,375	\$ 3,501,927	1%