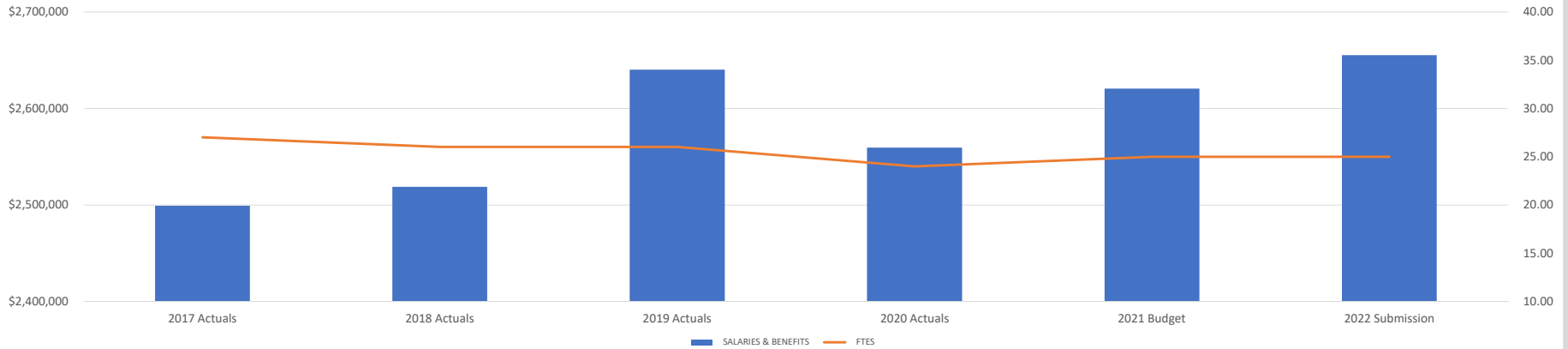


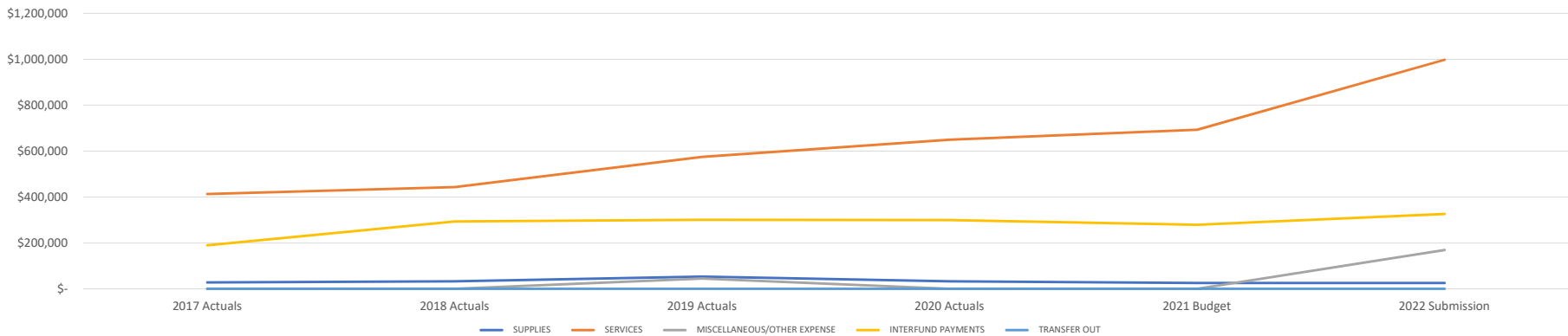
Superior Court - General Fund

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget	2022 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 36,873.11	\$ 36,627.85	\$ 40,036.63	\$ 77,394.38	\$ 13,668.56	\$ 35,482.00	\$ 194,788.00
CHARGES FOR SERVICES	\$ 91,927.77	\$ 80,653.36	\$ 71,754.03	\$ 53,589.71	\$ 17,447.03	\$ 72,500.00	\$ 55,000.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 5.00	\$ 21,014.39					
TRANSFER IN	\$ 262,770.42	\$ 329,246.75	\$ 470,280.14	\$ 553,384.66	\$ 199,415.56	\$ 652,495.00	\$ 985,429.00
Total Revenues	\$ 391,576.30	\$ 467,542.35	\$ 582,070.80	\$ 684,368.75	\$ 230,531.15	\$ 760,477.00	\$ 1,235,217.00
SALARIES & BENEFITS	\$ 2,499,071.69	\$ 2,518,739.33	\$ 2,640,076.30	\$ 2,559,248.37	\$ 1,195,277.16	\$ 2,620,487.00	\$ 2,655,026.00
SUPPLIES	\$ 28,859.06	\$ 32,531.59	\$ 53,417.31	\$ 32,704.72	\$ 21,469.05	\$ 25,500.00	\$ 25,500.00
SERVICES	\$ 413,215.28	\$ 443,500.52	\$ 574,861.78	\$ 649,463.09	\$ 236,110.58	\$ 693,447.00	\$ 997,811.00
MISCELLANEOUS/OTHER EXPENSE			\$ 45,057.22				\$ 169,839.00
INTERFUND PAYMENTS	\$ 189,597.09	\$ 293,640.52	\$ 301,314.20	\$ 299,932.88	\$ 133,316.98	\$ 279,224.00	\$ 326,594.00
TRANSFER OUT							
Total Expenses	\$ 3,130,743.12	\$ 3,288,411.96	\$ 3,614,726.81	\$ 3,541,349.06	\$ 1,586,173.77	\$ 3,618,658.00	\$ 4,174,770.00
FTES	27.00	26.00	26.00	24.00	25.00	25.00	25.00

Staffing



Expenses



Superior Court - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 2,655,026.00			
		\$ -		Status Quo
			\$ 2,655,026.00	
SUPPLIES	\$ 25,500.00			
		\$ -		Status Quo (includes Q1 BA \$1000 9051.5311 operating supplies)
				Status Quo (includes Q1 BA \$1500 9051.5351 small tools/equipment)
			\$ 25,500.00	
SERVICES	\$ 693,447.00			
		\$ -		Status Quo (includes Q1 BA \$23,600 9051.5419 other professional
		\$ 45,000.00		increase Guardium Ad Litem (grant backed from State UGA reimb)
		\$ 105,000.00		increase Special Council (grant backed from State UGA reimb)
		\$ 151,864.00		increase per MHST reimburse (Total = \$541,794 (KMHS, WSTC, TAD, UA)
		\$ 2,500.00		increase per MHST reimburse (Total = \$32,500 (TAD and UA Center)
			\$ 997,811.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
		\$ 169,839.00		CITA (Grant Backed) per Machinery/Equipment Purchases
			\$ 169,839.00	
INTERFUND PAYMENTS	\$ 279,224.00			
		\$ 32,050.00		14% increase per IS rates
		\$ 12,320.00		27% increase per Insurance rates
		\$ 3,000.00		25% increase per indirect cost allocation
			\$ 326,594.00	
TRANSFER OUT	\$ -			
			\$ -	
GRAND TOTAL	\$ 3,653,197	\$ 521,573	\$ 4,174,770	14.3%



Superior Court - 2022

