

Superior Court - General Fund

Object/Account	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 247,463.02	\$ 227,667.09	\$ 36,873.11	\$ 36,627.85	\$ 14,281.36	\$ 40,618.00	\$ 39,838.00
CHARGES FOR SERVICES	\$ 128,597.00	\$ 124,102.55	\$ 91,927.77	\$ 80,653.36	\$ 39,040.92	\$ 91,500.00	\$ 101,500.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 37.55		\$ 5.00	\$ 21,014.39			
TRANSFER IN	\$ 231,008.51	\$ 204,415.99	\$ 262,770.42	\$ 329,246.75	\$ 146,280.84	\$ 453,456.00	\$ 746,215.00
Total Revenues	\$ 607,106.08	\$ 556,185.63	\$ 391,576.30	\$ 467,542.35	\$ 199,603.12	\$ 585,574.00	\$ 887,553.00
SALARIES & BENEFITS	\$ 2,274,853.73	\$ 2,488,056.78	\$ 2,499,071.69	\$ 2,518,739.33	\$ 1,273,724.07	\$ 2,607,441.00	\$ 2,777,766.00
SUPPLIES	\$ 38,330.78	\$ 45,476.61	\$ 28,859.06	\$ 32,531.59	\$ 23,808.18	\$ 27,500.00	\$ 43,250.00
SERVICES	\$ 475,634.51	\$ 419,658.35	\$ 413,215.28	\$ 443,500.52	\$ 241,162.28	\$ 523,524.00	\$ 806,915.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 203,315.63	\$ 184,074.39	\$ 189,597.09	\$ 293,640.52	\$ 140,822.60	\$ 289,313.00	\$ 289,505.00
TRANSFER OUT							
Total Expenses	\$ 2,992,134.65	\$ 3,137,266.13	\$ 3,130,743.12	\$ 3,288,411.96	\$ 1,679,517.13	\$ 3,447,778.00	\$ 3,917,436.00
FTES	25.75	26.75	27.00	26.00	26.00	26.00	26.00



