

Revenue		2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.861.	Superior Court											
33000. 00. 0000	Intergovernmental Revenues											
33393. 56. 0000	Child Support Enforcement Reimbursement	31,000	25,158	31,972	26,700							
	Child Support Reimbursement					23,363	31,080	39,703	41,371	26,999	37,825	34,361
33401. 20. 0000	Criminal Witness Fees	500	369	373	2,387	1,480	2,542	4,771	1,125	140	1,653	1,012
33401. 20. 0020	Stop Grant from OAC									1,285	3,311	
33401. 20. 0050	Family Juvenile Court Improvement	37,905	33,992	63,773	16,931	37,704						
33406. 90. 6010	Foundation from WA State Courts										419	
33604. 61. 0000	Prison Impact Funds	2,000	3,932	0	457	193	9,298		923		6,403	123
33606. 52. 0000	Extraordinary Criminal Justice Cost			500,000								
33815. 00. 0020	Sexual Predator Reimbursement							4,123				
	Total Intergovernmental Revenues	71,405	63,451	596,119	46,475	62,740	42,920	48,597	43,419	28,424	49,611	35,496
34000. 00. 0000	Charges for Goods and Services											
34195. 00. 0040	Legally Free Child Representation		14,938									
34210. 00. 0050	GAL Revenue	1,000	1,315	3,139	950	1,000	2,205	4,738	13,186	6,200	1,250	700
34233. 02. 0000	Drug Court Fee	23,400	19,342	16,403	19,086	22,259	28,276					
34233. 03. 0000	Probation Services Evaluation					3		10	551	267	135	131
34233. 04. 0000	Drug Court District Court I	3,000	275	225	425	364	-1,434					
34510. 03. 0000	Court Appointed Advocate Fee					-6						
34630. 00. 0010	Family Therapeutic Court from CD/MH	98,225	94,947	66,648	96,416							
34630. 00. 0020	Drug Court from CD/MH	83,550	78,954	76,335	76,952							
	Total Charges for Goods and Services	209,175	209,771	162,750	193,829	23,620	29,047	4,749	13,737	6,467	1,385	831
35000. 00. 0000	Fines and Forfeits											
35721. 00. 0000	Jury Demands		350	219	216	521	502	327	233	339	334	1,281
35722. 00. 0000	Criminal Witness Fees		152	87	50	264	404	228	155	143	245	272
	Total Fines and Forfeits	0	502	306	266	785	906	555	388	482	579	1,553
36000. 00. 0000	Miscellaneous Revenues											
36690. 10. 0861	Family Therapeutic Court from CD/MH					82,163	85,797	84,481	87,117	42,972		
36690. 10. 0865	Drug Court from CD/MH					68,298	60,933					
36990. 00. 0000	Other Miscellaneous Revenue		21	5,034	254	2,668	2,351	720	5,825	406	826	1,272
36990. 00. 0012	Miscellaneous Attorney Fees											25
36990. 00. 0015	Family/Juvenile Court Improvement Plan									16,629		
	Total Miscellaneous Revenues	0	21	5,034	254	153,129	149,081	85,201	92,942	60,007	826	1,297
39700. 00. 0000	Transfers In											
39712. 00. 0010	Transfer from Criminal Justice			50,000	50,000							
39797. 90. 0185	Transfer from Criminal Justice					50,000	50,000					
39797. 90. 0320	Transfer from Trial Court Improvements					50,000	30,000	50,000	38,000	50,000		
	Total Transfers In	0	0	50,000	50,000	100,000	80,000	50,000	38,000	50,000	0	0
	Total Superior Court	\$280,580	\$273,744	\$814,208	\$290,824	\$340,274	\$301,954	\$189,102	\$188,485	\$145,380	\$52,401	\$39,177
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Expenditures												
00100.861.	Superior Court											
51221.	Superior Court											
51221. 10. 0000	Salaries and Wages											
51221. 10. 0010	Regular Time	571,856	555,980	592,136	568,120	616,145	626,504	665,340	658,561	647,280	483,950	428,983
51221. 10. 0500	Overtime						2,677	48	2,518	2,487	3,026	2,124
51221. 10. 0600	Extra Help	36,972	8,025	9,494	9,620	10,552	15,882	8,646	8,710	13,616	27,687	45,513
	Total Salaries and Wages	608,828	564,005	601,630	577,740	626,697	645,063	674,034	669,789	663,383	514,663	476,620
51221. 20. 0000	Personnel Benefits											
51221. 20. 0020	Benefits	106,149	92,251	107,667	95,414	111,583	119,887	124,213	127,705	131,079	100,691	85,302

51281. 30. 0000	Supplies											
51281. 31. 0010	Office Supplies											357
	Total Supplies	0	0	0	0	0	0	0	0	0	0	357
51281. 40. 0000	Other Services and Charges											
51281. 41. 0140	Civil Contempt/Paternity		7,192	5,376	5,656	6,050	8,052	15,632	12,017	10,183	9,507	
51281. 41. 0141	Adult Felony		127,563	614,863	213,212	238,699	282,350	170,708	142,088	128,245	110,137	
51281. 41. 0142	Juvenile Offender		11,200	10,733	11,304	19,216	28,516	20,181	16,800	18,950	16,633	
51281. 41. 0143	Juvenile Dependency and Term of Rights		9,078	439	2,129	1,208	1,665	4,027		5,502	1,581	
51281. 41. 0144	Juvenile Dependency Consortium		26,667	36,000	36,000	35,932	36,585	36,428	36,221	36,600	66,017	
51281. 41. 0145	Truancy		13,294	14,159	12,600	12,600	12,600	9,950	12,877	10,741	7,691	
51281. 41. 0146	Civil Commitments-Mental Hlth/Alcohol		0	0								
51281. 41. 0147	Civil Commitments-Sexual Predator		0	0	1,591	2,110	4,463		-1,830		-1,244	
51281. 41. 0148	Extraordinary Criminal Case Expenses		0	0			390					
51281. 41. 0149	Expert Services and Evaluations		91,501	203,947	81,105	103,342	105,109	136,871	70,066	55,996	99,467	
51281. 49. 0012	Jury Fees		42,090	67,444	42,361	90,629	69,277	56,420	99,257	56,663	68,614	
51281. 49. 0013	Witness Fees		1,145	10,064	1,308	5,848	7,451	2,170	4,370	953	3,917	
51281. 49. 0016	Jury Food and Supplies		2,227	3,306	1,655	2,501	2,093	1,546	2,208	1,814	3,367	
	Total Other Services and Charges	0	0	331,956	966,331	408,921	518,135	558,552	453,934	394,074	325,647	385,687
51281. 90. 0000	Interfund Payments for Services											
51281. 91. 0090	Miscellaneous											1,590
	Total Interfund Payments for Services	0	0	0	0	0	0	0	0	0	0	1,590
	Total General Indigent Defense	<i>\$0</i>	\$0	\$331,956	\$966,331	\$408,921	\$518,135	\$558,552	\$453,934	\$396,021	\$325,647	\$385,687
51591.	General Indigent Defense											
51591. 40. 0000	Other Services and Charges											
51591. 41. 0140	Civil Contempt/Paternity	<i>9,000</i>	4,125									
51591. 41. 0141	Adult Felony	<i>118,000</i>	112,927									
51591. 41. 0142	Juvenile Offender	<i>12,000</i>	11,200									
51591. 41. 0143	Juvenile Dependency and Term of Rights	<i>3,000</i>	6,959									
51591. 41. 0144	Juvenile Dependency Consortium	<i>34,000</i>	28,686									
51591. 41. 0145	Truancy	<i>12,600</i>	12,975									
51591. 41. 0149	Expert Services and Evaluations	<i>105,733</i>	113,897									
51591. 41. 1015	Legally Free Child Representation		12,688									
51591. 49. 0012	Jury Fees	<i>75,500</i>	36,519									
51591. 49. 0013	Witness Fees	<i>4,000</i>	3,130									
51591. 49. 0016	Jury Food and Supplies	<i>2,500</i>	1,286									
	Total Other Services and Charges	376,333	344,392									
	Total General Indigent Defense	<i>376,333</i>	344,392									
56692.	Substance Abuse											
56692. 10. 0000	Salaries and Wages											
56692. 10. 0010	Regular Time	<i>66,593</i>	58,787	54,861	55,615	55,634	51,159					
56692. 10. 0500	Overtime		43	18		37						
56692. 10. 0600	Extra Help		7,270	7,236	7,205	10,366	11,552					
	Total Salaries and Wages	66,593	66,100	62,115	62,819	66,037	62,711	0	0	0	0	0
56692. 20. 0000	Personnel Benefits											
56692. 20. 0020	Benefits	<i>21,988</i>	20,788	20,788	16,978	17,769	17,402					
	Total Personnel Benefits	21,988	20,788	20,788	16,978	17,769	17,402	0	0	0	0	0
56692. 30. 0000	Supplies											
56692. 31. 0010	Office Supplies	<i>2,000</i>	772	1,139	1,401	1,926	1,412					
	Total Supplies	2,000	772	1,139	1,401	1,926	1,412	0	0	0	0	0
56692. 40. 0000	Other Services and Charges											
56692. 42. 0020	Postage	<i>75</i>	0	0	0							
56692. 43. 0020	Travel - Training	<i>800</i>	0	160	148	336	490					
56692. 43. 0045	Travel - Client	<i>450</i>	0	179	217	30	156					
56692. 49. 0040	Dues	<i>500</i>	250	250	250	250						
56692. 49. 0080	Drug Testing	<i>600</i>	830	587	89							
	Total Other Services and Charges	2,425	1,080	1,176	704	366	896	0	0	0	0	0
	Total Substance Abuse	<i>\$93,006</i>	\$88,741	\$85,218	\$81,902	\$86,098	\$82,421					

