

Revenue		2019 Budget	2018 Actual	2017 Actual	2016 Actual	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	23,100	20,723	20,951	20,396	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	0	0	0	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	29,673	32,382	31,245	27,718	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	0	0	0	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	55,273	53,105	52,196	48,114	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				875	14,938									
34210. 00. 0050	GAL Revenue	1,000	778	0	1,200	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	18,511	16,251	19,980	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	0	0	0	275	225	425	364	-1,434					
34510. 03. 0000	Court Appointed Advocate Fee								-6						
34630. 00. 0010	Family Therapeutic Court from CD/MH	107,843	110,596	92,286	89,610	94,947	66,648	96,416							
34630. 00. 0020	Drug Court from CD/MH	80,609	78,508	89,506	76,689	78,954	76,335	76,952							
34630. 00. 0050	CHSW Parents for Parents Program		8,667												
	Total Charges for Goods and Services	215,852	217,061	198,043	188,353	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														
35650. 02. 0000	County Drug Buy		1,328	1,678	45										
35721. 00. 0000	Jury Demands		74	130	354	350	219	216	521	502	327	233	339	334	1,281
35722. 00. 0000	Criminal Witness Fees		288	57	231	152	87	50	264	404	228	155	143	245	272
	Total Fines and Forfeits	0	1,690	1,865	630	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					
36991. 00. 0010	Other Miscellaneous Revenue	9,050		150	1,022	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	9,050	0	150	1,022	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	0	0	0	50,000	50,000	100,000	80,000	50,000	38,000	50,000	0	0
	Total Superior Court	280,175	271,856	252,254	238,119	273,744	814,208	290,824	\$340,274	\$301,954	\$189,102	\$188,485	\$145,380	\$52,401	\$39,177
Expenditures															
00100.861.	Superior Court														
51221.	Superior Court														
51221. 10. 0000	Salaries and Wages														
51221. 10. 0010	Regular Time	594,272	568,439	566,869	561,952	555,980	592,136	568,120	616,145	626,504	665,340	658,561	647,280	483,950	428,983
51221. 10. 0500	Overtime				32					2,677	48	2,518	2,487	3,026	2,124
51221. 10. 0600	Extra Help	58,332	21,643	10,598	9,594	8,025	9,494	9,620	10,552	15,882	8,646	8,710	13,616	27,687	45,513
	Total Salaries and Wages	652,604	590,082	577,467	571,578	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	128,125	109,940	98,941	94,271	92,251	107,667	95,414	111,583	119,887	124,213	127,705	131,079	100,691	85,302
	Total Personnel Benefits	128,125	109,940	98,941	94,271	92,251	107,667	95,414	111,583	119,887	124,213	127,705	131,079	100,691	85,302
51221. 30. 0000	Supplies														
51221. 31. 0010	Office Supplies	7,350	5,547	4,715	4,361	5,191	6,062	6,661	3,925	5,151	3,273	5,602	7,532	6,345	6,136
51221. 31. 0015	Books	7,507	13,942	9,212	3,645	7,413	1,971	1,701	2,164	6,941	5,021	4,423	5,779	2,721	4,191
51221. 31. 0033	Furnishings	100	2,118	4,915											
51221. 31. 0065	Food			217											
51221. 31. 5500	Information Technology Software												511		
51221. 35. 0010	Small Tools and Minor Equipment	3,200	206	0	3,575	0	145	0				488	2,000	5,189	
51221. 35. 5500	Information Technology Equipment		73			42,178							2,229		544
	Total Supplies	18,157	22,102	18,842	11,581	54,783	8,178	8,362	6,089	12,092	8,294	10,512	18,051	14,255	10,871

51221. 40. 0000	Other Services and Charges															
51221. 41. 0020	Professional Services	100												1,674		
51221. 41. 0059	Court Commissioner													24,726	31,501	
51221. 41. 0072	Civil Arbitration	3,500	1,268	2,676	1,000	2,608	2,646	4,510	3,855	2,541	8,411	4,163	1,309	2,353	3,520	
51221. 41. 0093	GAL Guardian Ad Litem	25,000	21,331	18,790	18,054	10,679	12,417	13,760	6,598	10,675	16,966	21,937	24,161	32,205	20,121	
51221. 42. 0020	Postage	50	11	21	19	0	55	16	117	68	27	36	43	213		
51221. 43. 0020	Travel - Training	5,700	2,811	6,000	6,288	13,065	5,790	15,498	3,146	4,230	2,939	6,425	7,172	3,391	4,550	
51221. 48. 0040	Equipment - Repair and Maintenance	1,800	1,936	2,442	2,543	1,511	1,406	1,533	1,282	1,283	1,162	1,136	2,466	4,401	3,725	
51221. 48. 0180	Digital Recording System Maintenance	9,000	458	9,201	5,935	7,995	7,256	4,878	1,281							
51221. 48. 5500	Information Tech Maintenance Contract*									2,608	1,951	644	946	913	166	
51221. 49. 0013	Witness Fees														-22	
51221. 49. 0016	Jury Food and Supplies														47	
51221. 49. 0026	Translator/Interpreter Services	1,500	404	2,860	1,349	1,497	3,661	0	971				500			
51221. 49. 0039	Judges Association	3,500	2,975	2,975	0	2,975	2,975	2,975	3,150	3,325	3,500	3,500	3,500	2,500	2,500	
51221. 49. 0040	Dues	850	549	240	3,618	350	650	400	649	400	400	236	175	211	260	
51221. 49. 0066	Visiting Judges	1,000	257	304	461	108	258	906	175	187	557	506	139	514	532	
51221. 49. 0067	Pro-Tem Court Reporters	2,000	0	0	0	125						180	65	3,080	3,758	
51221. 49. 0068	Pro-Tem Judges														246	
51221. 50. 0000	Total Other Services and Charges	53,900	32,099	45,509	39,267	40,912	37,115	44,476	21,224	25,317	35,914	38,762	40,476	76,181	70,904	
51221. 51. 0056	Intergovernmental Services									1,224						
51221. 51. 0056	Jefferson County															
51221. 90. 0000	Total Intergovernmental Services	0	0	0	0	0	0	0	0	1,224	0	0	0	0	0	
51221. 90. 0000	Interfund Payments for Services															
51221. 91. 0090	Miscellaneous													50		
51221. 91. 0090	Total Interfund Payments for Services	0	0	0	0	0	0	0	0	0	0	0	0	50	0	
51221. 91. 0090	Total Superior Court	852,786	754,224	740,759	716,696	751,951	754,590	725,992	\$765,593	\$803,583	\$842,455	\$846,769	\$852,989	\$705,840	\$643,697	
51222. 10. 0000	Family Court Fees and Charges															
51222. 10. 0000	Salaries and Wages															
51222. 10. 0010	Regular Time	59,974	59,088	58,748	58,139	56,261	55,902	53,722	52,544	49,507	48,299	46,905				
51222. 10. 0500	Overtime		14		28	21	21									
51222. 20. 0000	Total Salaries and Wages	59,974	59,102	58,748	58,167	56,282	55,923	53,722	52,544	49,507	48,299	46,905	0	0	0	

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	0	0	0	0	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	9,000	5,076	4,777	4,500	4,125									
51591.	41.	0141	Adult Felony	118,000	122,519	210,981	127,058	112,927									
51591.	41.	0142	Juvenile Offender	12,000	11,220	6,300	5,600	11,200									
51591.	41.	0143	Juvenile Dependency and Term of Rights	23,000	1,974	3,341	15,426	6,959									
51591.	41.	0144	Juvenile Dependency Consortium	34,000	27,999	25,667	28,000	28,686									
51591.	41.	0145	Truancy	12,600	14,000	12,600	12,600	12,975									
51591.	41.	0149	Expert Services and Evaluations	105,733	115,507	171,604	80,000	113,897									
51591.	41.	1015	Legally Free Child Representation					12,688									
51591.	49.	0012	Jury Fees	75,500	53,535	37,732	30,577	36,519									
51591.	49.	0013	Witness Fees	4,000	2,002	2,597	1,827	3,130									
51591.	49.	0016	Jury Food and Supplies	2,500	1,183	1,127	1,110	1,286									
51591.	49.	0026	Translator/Interpreter Services	10,000													
			Total Other Services and Charges	406,333	355,015	476,726	306,696	344,392									
			Total General Indigent Defense	406,333	355,015	476,726	306,696	344,392									
56692.			Substance Abuse														
56692.	10.	0000	Salaries and Wages														
56692.	10.	0010	Regular Time	69,633	52,299	61,516	62,377	58,787	54,861	55,615	55,634	51,159					
56692.	10.	0500	Overtime				15	43	18		37						
56692.	10.	0600	Extra Help		3,957	9,114	8,465	7,270	7,236	7,205	10,366	11,552					
			Total Salaries and Wages	69,633	56,256	70,630	70,857	66,100	62,115	62,819	66,037	62,711	0	0	0	0	0
56692.	20.	0000	Personnel Benefits														
56692.	20.	0020	Benefits	26,243	22,111	22,404	22,128	20,788	20,788	16,978	17,769	17,402					
			Total Personnel Benefits	26,243	22,111	22,404	22,128	20,788	20,788	16,978	17,769	17,402	0	0	0	0	0
56692.	30.	0000	Supplies														
56692.	31.	0010	Office Supplies	1,900	434	1,065	299	772	1,139	1,401	1,926	1,412					
56692.	31.	0033	Furnishings	100	283												
			Total Supplies	2,000	717	1,065	299	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	75	0	0	6	0	0	0							
56692.	43.	0020	Travel - Training	11,300	2,821	1,279	0	0	160	148	336	490					
56692.	43.	0045	Travel - Client	450	0	148	0	0	179	217	30	156					
56692.	49.	0040	Dues	500	425	250	0	250	250	250		250					
56692.	49.	0080	Drug Testing	600	-5,304	2,459	2,071	830	587	89							
			Total Other Services and Charges	12,925	-2,058	4,136	2,077	1,080	1,176	704	366	896	0	0	0	0	0
			Total Substance Abuse	110,801	77,026	98,235	95,360	88,741	85,218	81,902	\$86,098	\$82,421					
59412.	60.	0000	Capital Outlays														
59412.	64.	5500	Information Technology Capital	21,600	6,105	44,448	22,175			16,125							
59412.	64.	6001	Repair Public Address System Courtroom 1														3,390
			Total Capital Outlays	21,600	6,105	44,448	22,175	0	0	16,125	0	0	0	0	0	0	3,390
			Total Superior Court	1,484,951	1,276,088	1,440,344	1,219,669	1,261,176	1,248,045	1,860,999	\$1,328,677	\$1,469,828	\$1,465,978	\$1,363,826	\$1,253,675	\$1,031,487	\$1,032,774

ProTems were moved from the 40 section to the 10 Salary section in 2008 per IRS ruling.

Employee Medical and Industrial Insurance were in the 90 secti in 2006; moved to 20 Benefits on this.

Drug Court moved from its own fund 12901.861. to a section of Superior Court in 2011.