

Revenue		2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.881.	District Court II												
33000. 00. 0000	Intergovernmental Revenues												
33812. 40. 0030	Court Charges/City of Forks						17,071	28,996	27,751	29,765	29,726	25,225	31,915
	Total Intergovernmental Revenues	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,071</b>	<b>28,996</b>	<b>27,751</b>	<b>29,765</b>	<b>29,726</b>	<b>25,225</b>	<b>31,915</b>
34000. 00. 0000	Charges for Goods and Services												
34122. 02. 0000	Judicial Stabil Surcharge CLJ 7/1/11	500	572	955	973	788	570	919					
34122. 03. 0000	Civil Filing Penalty after 7/05	50	59	74	64					500	1,542	1,086	1,629
34122. 05. 0000	Antiharassment Filing after 7/05									65	109	43	195
34122. 06. 0000	Civil Costs and Adjustments	100	455	0	10	0	13						
34122. 08. 0000	Antiharassment Filing after 7/09									87			
34122. 09. 0000	Civil Filing after 7/09									630	1,629	725	
34122. 11. 0000	AHF 7/1/11	100	22	22	196	282	369	196					
34122. 12. 0000	Civil Filing CVF 7/1/11	1,500	1,630	2,738	2,586	1,960	1,472						
34124. 00. 0000	Dispute Resolution Surcharge	700	760	1,270	1,270	1,030	850	740					
34124. 01. 0000	Dispute Resolution Surcharge Small Claim	100	105	225	135	90	210	180	120	610	760	520	840
34128. 08. 0000	Civil Transcripts	25	13	27	40	27	27	40	46	13	80	160	53
34128. 09. 0000	Small Claims after 7/05	50	56	122	47					19	122	159	159
34128. 10. 0000	Civil Counter Claims		9	19									
34128. 12. 0000	Other Fees Small Claims after 7/09							47	75	52			
34128. 14. 0000	Oth Fees Small Claims SCF 7/1/11	1	0	0	37	47	131	65					
34132. 02. 0000	Document Certification	25	32	33	65	73	66	111	30	97	57	68	37
34132. 03. 0000	Civil Case Appeal Fee	1	0	27	53	53	505	53					
34132. 05. 0000	Writs and Garnishments after 7/05	500	898	1,002	881	753		280	393	385	385	248	369
34133. 01. 0000	Name Change	25	29	20	39	39	49	69	49	88	98	39	49
34133. 02. 0000	Warrant Fees	10,000	9,628	11,251	10,793	17,014	19,992	15,401	15,159	17,786	19,773	21,026	18,637
34133. 03. 0000	Deferred Prosecution Admin Costs	400	491	246	253	850	496	688	754	1,021	552	454	751
34133. 06. 0000	IT Time Pay Fee	300	649	620	390	1,061	1,184	1,567	1,721	2,065	1,108		
34149. 01. 0000	Shared Court Costs 1/13	29,000	28,021	27,457	21,267	19,593							
34149. 01. 0030	City of Forks		0	0	0	0							
34162. 00. 0000	Copy Fees	50	136	139	161	33	25	59	158	26	23	26	36
34210. 00. 0000	Law Enforcement Services		50										
34233. 00. 0000	Probation Fees	18,000	18,694	19,623	17,310	26,266	20,000	21,043	10,000	29,171	33,962	29,807	30,629
34233. 01. 0000	Victim Impact	1	0	0	0	0						90	100
34233. 07. 0000	Security of Persons after 7/05	11,000	12,990	15,337	15,154	8,314	3,405						
34236. 00. 0000	Housing - Room and Board	1	96	230	290	152	121	228	266	73	231	261	35
34237. 00. 0000	Booking Fees	400	539	857	637	1,509	2,167	1,603	1,706	1,510	2,064	2,276	1,530
34238. 01. 0000	Pretrial Sup-CLJ	600	852	2,278	888								
34250. 00. 0000	DUI Emergency Response	400	1,213	1,341	1,260	621	1,855	2,904	3,780	4,282	2,354	1,970	1,102
34290. 01. 0000	Criminal Conviction Fee DUI						305	252	301	210	224	189	135
34290. 02. 0000	Crime Conviction Fee Criminal Traffic						837	648	961	1,240	1,200	1,038	450
34290. 03. 0000	Crime Conviction Fee Criminal NonTraffic						989	557	671	447	753	763	788
34912. 00. 0020	DC II Probation Officer Percent					7,449	20,144						
	Total Charges for Goods and Services	<b>73,829</b>	<b>77,998</b>	<b>85,910</b>	<b>74,799</b>	<b>88,006</b>	<b>75,782</b>	<b>48,314</b>	<b>38,750</b>	<b>60,526</b>	<b>65,592</b>	<b>60,478</b>	<b>57,779</b>
35000. 00. 0000	Fines and Forfeits												
35230. 00. 0000	Mandatory Insurance Costs	400	689	736	717	442	209	467	987	1,304	860	565	1,015
35240. 00. 0000	Boating Safety Penalties	1	0	285	138	218		310	92	113			
35240. 01. 0000	Boating Safety Infraction Penalties 7/15		101										
35310. 00. 0000	Traffic Infractions before 7/03	500	509	2,113	5,365	716	50	154	467	642	1,477	2,233	486
35310. 02. 0000	Traffic Infractions after 7/03 to 4/07	1,000	871	1,411	1,892	2,934	1,158	2,479	49,377	54,681	56,482	61,070	70,318
35310. 03. 0000	Traffic Infractions after 5/07	21,000	19,111	38,571	46,353	40,681	38,851	43,867	12,047	14,100	13,829	10,186	
35310. 04. 0000	Legislative Assessment	4,000	5,698	4,644	5,306	5,099	4,751	3,137					
35310. 05. 0000	Traffic Infractions 7/15	25,000	32,869	8,108									
35310. 30. 0000	Fail to Initially Register Vehicle	1	0	0	239								
34310. 41. 0000	Speed Double Zone 6-10 <=40	25	29										
35310. 43. 0000	Speed Double Zone 16-20 <=40								77				
35310. 48. 0000	Speed Double Zone 1-5 >40						23	156					
35310. 51. 0000	Speed Double Zone 21-25 >40												
35310. 96. 0000	Snowmobile Infractions after 5/07												

35370. 00. 0000	Other Infractions before 7/03	1	25	42	354	0			119	42		42	
35370. 02. 0000	Other Infractions after 7/03 to 4/07	1	0	35	224	0			59	137	193	2,032	
35370. 04. 0000	Other Infractions after 5/07	1,500	1,324	3,638	9,264	7,106	5,856	2,093	2,926	6,177	1,490	3,493	
35370. 13. 0000	Other Infractions 7/15	6,500	6,210	2,256									
35400. 00. 0000	Parking Infractions							90		248			
35520. 00. 0000	Driving While Intoxicated	1,000	3,077	6,491	6,713	4,957	9,195	7,547	8,569	9,690	9,349	9,012	13,834
35520. 01. 0000	DUI-DP Account Fee	200	196	188	301	194	191	31					
35520. 03. 0000	Criminal Conviction Fee DUI 1/13	100	149	241	133	111							
35580. 00. 0000	Mandatory Traffic	1	62	0	0	109	176	378	481	167	441	1,143	1,215
35580. 01. 0000	Criminal Traffic	5,000	4,981	3,090	12,272	8,968	10,140	6,238	7,307	10,278	8,016	7,843	4,626
35580. 02. 0000	Conviction Fee Criminal Traffic 1/13	300	296	434	530	753							
35640. 00. 0000	Boating Safety											271	557
35680. 00. 0000	Crime Fees	1	0	0	60	60		48					
35690. 00. 0000	Criminal Misdemeanors	1	0	0	64	48	54	57	59	83	329	932	1,305
35690. 01. 0000	County Dog Violation	1	0	0	0	455	302	219	195	85			
35690. 04. 0000	Other Non Traffic	8,500	8,087	8,208	5,090	8,063	14,163	12,355	10,104	19,228	12,215	17,982	19,101
35690. 08. 0000	DV Penalty Assessment after 7/05	25	20	0	0	0			4	32	79	115	99
35690. 10. 0000	Forest Products Violations	1	29										
35690. 14. 0000	Conviction Fee Criminal Non Traffic 1/13	300	319	275	205	841							
35730. 00. 0000	Costs - District Court				0	726	6,182	12,256	23,983	23,359	24,171	17,572	15,848
35731. 00. 0000	Jury Demand Fees	150	0	147	78	537	968	376	164	330	405	60	18
35733. 00. 0000	Public Defense Fees	175	367	744	2,144	2,147	2,795	2,348	2,933	4,286	4,871	4,126	3,839
35734. 00. 0000	Crime Victims	1	0	0	0	0	111			37		43	
35739. 00. 0000	District Court Cost Recoupments	500	378	1,137	1,376	2,989							
	Total Fines and Forfeits	<b>76,185</b>	<b>85,398</b>	<b>82,791</b>	<b>98,818</b>	<b>88,178</b>	<b>95,385</b>	<b>94,671</b>	<b>119,731</b>	<b>145,019</b>	<b>134,285</b>	<b>136,839</b>	<b>134,335</b>
36000. 00. 0000	Miscellaneous Revenues												
36111. 00. 0000	Investment Interest			-143	-34	-19	26	22	139				
36111. 01. 0000	Investment Interest			0	0	0			-62	260	265	259	
36119. 00. 0000	Investment Service Fee		-19	-124	-83	-237	-294	-288	-295	-449	-382	-249	-312
36140. 01. 0000	O/M Interest Income	5,500	7,853	6,094	2,403	4,985	4,815	3,239	3,609	2,244	3,514	2,796	826
36981. 00. 0000	Cash Adjustments	1	0	0	-60	-20	10	4		71	-3	95	-3
36982. 00. 0000	Foreign Adjustment	-10	-10	0	-20	-10	-20	-14					
36991. 00. 0000	Miscellaneous Revenue/Courts	100	0	0	2,402	20							
36991. 01. 0000	Small Overpayment	30	38	63	42	40	38	46	61	95	68	64	51
36991.. 02. 0000	Notary Fees		0	0	0	5		70	10				
36991. 03. 0000	Non Sufficient Funds Revenue	25	25	0	75	40	97	130	58	81	127	59	160
36990. 99. 9999	Revenue Suspense												1,827
	Total Miscellaneous Revenues	<b>5,646</b>	<b>7,887</b>	<b>5,891</b>	<b>4,724</b>	<b>4,805</b>	<b>4,672</b>	<b>3,209</b>	<b>3,519</b>	<b>2,411</b>	<b>3,584</b>	<b>3,030</b>	<b>2,808</b>
38000. 00. 0000	Nonrevenues												
38683. 08. 0000	JIS Trauma after 1/1/11	0	0	0	0	0							
38683. 33. 0000	Legislative Assessment after 1/1/11	0	0	0	0	0		380					
38697. 05. 0000	Local JIS Account after 5/07	0	0	0	0	0		529	765	1,571	403		
38699. 01. 0000	Agency Deposits												18
38699. 03. 0000	School Zone Safety - Bus after 5/07									59			
	Total Nonrevenues	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909</b>	<b>765</b>	<b>1,630</b>	<b>403</b>	<b>0</b>	<b>18</b>
	Total District Court II	<b>\$155,660</b>	<b>\$171,284</b>	<b>\$174,592</b>	<b>\$178,342</b>	<b>\$180,989</b>	<b>\$192,910</b>	<b>\$176,099</b>	<b>\$190,517</b>	<b>\$239,351</b>	<b>\$233,590</b>	<b>\$225,572</b>	<b>\$226,855</b>

Expenditures													
00100.881. District Court II													
51240.	District Court												
51240. 10. 0000	Salaries and Wages												
51240. 10. 0010	Regular Time	217,054	208,529	197,707	179,428	177,338	181,443	218,192	215,001	204,503	202,635	192,206	185,649
51240. 10. 0500	Overtime	300	36	22	10	397							
51240. 10. 0600	Extra Help	4,300	802	130	650	2,543	959	495	660	1,709	1,564	2,704	
	Total Salaries and Wages	<b>221,654</b>	<b>209,366</b>	<b>197,858</b>	<b>180,088</b>	<b>180,278</b>	<b>182,402</b>	<b>218,687</b>	<b>215,661</b>	<b>206,212</b>	<b>204,199</b>	<b>194,910</b>	<b>185,649</b>
51240. 20. 0000	Personnel Benefits												
51240. 20. 0020	Benefits	73,994	67,781	63,772	61,882	55,446	53,457	68,498	66,127	65,133	63,440	59,012	54,270

	Total Personnel Benefits	<b>73,994</b>	<b>67,781</b>	<b>63,772</b>	<b>61,882</b>	<b>55,446</b>	<b>53,457</b>	<b>68,498</b>	<b>66,127</b>	<b>65,133</b>	<b>63,440</b>	<b>59,012</b>	<b>54,270</b>
51240. 30. 0000	Supplies												
51240. 31. 0010	Office Supplies	3,450	1,985	2,101	3,924	4,379	2,240	3,829	2,931	3,540	2,877	4,401	4,481
51240. 31. 0011	Toner	250	240	152	320	0	426	60	101	249	668	856	808
51240. 31. 0012	Copy Paper	400	361	314	238	839	416	416	785	391	375	343	342
51240. 31. 0015	Books	700	628	560	507	425	723	627	5,091	4,149	3,542	3,147	3,264
51240. 31. 0033	Furnishings		379										
51240. 31. 0035	Cleaning and Sanitation Supplies	150	49	173		223							
51240. 35. 0010	Small Tools and Minor Equipment					2,970							
51240. 35. 5500	Information Technology Equipment	4,100											
	Total Supplies	<b>9,050</b>	<b>3,643</b>	<b>3,300</b>	<b>4,988</b>	<b>8,837</b>	<b>3,805</b>	<b>4,932</b>	<b>8,909</b>	<b>8,329</b>	<b>7,462</b>	<b>8,747</b>	<b>8,895</b>
51240. 40. 0000	Other Services and Charges												
51240. 41. 0020	Professional Services	100	100	9	92	16,763	132	30	46	44	50		
51240. 41. 0065	Court Appointed Attorney	3,905	4,344	2,580	2,515	3,315	225	285	717	1,035	840	240	
51240. 41. 0106	Random Testing	200											
51240. 41. 4410	Advertising	25	0	0	0	0							
51240. 42. 0010	Telephone	1,230	1,126	1,199	1,338	1,322	1,314	1,875	1,707	1,864	1,847	1,985	1,832
51240. 42. 0020	Postage	10	0	0	0	2,000	2,851	2,906	2,893	2,855	2,925	2,911	2,930
51240. 43. 0010	Travel - Business	890	464	891	893	999	466	526	837	947	878	817	645
51240. 43. 0020	Travel - Training	750	399	749	723	1,427	140	311	125	307	482	290	147
51240. 44. 0010	Advertising										76		
51240. 45. 0010	Building/Office Rental	31,033	30,756	30,512	30,210	30,000	35,725	34,725	34,725	34,725	33,008	32,379	31,564
51240. 45. 0015	Vehicle Rental/Lease					287							
51240. 45. 0018	Storage Rental						627	540	540	540	540	540	540
51240. 45. 0031	Postage Machine Rental				174	1,067	728	1,657	1,219	2,085	1,547	1,547	693
51240. 48. 0040	Equipment - Repair and Maintenance	1,150	994	902	1,046	729	978	825	540	491	583	1,093	892
51240. 48. 0180	Digital Recording System Maintenance	3,000	2,683	1,789									
51240. 49. 0004	Pro-Tem Judge-Sick												
51240. 49. 0007	Pro-Tem Judge-Administrative											165	110
51240. 49. 0008	Pro-Tem Judge-Vacation												220
51240. 49. 0010	Jury and Witness Fees	2,000	0	803	1,242	246			559	2,571	1,408	1,506	374
51240. 49. 0026	Translator/Interpreter Services	1,250	1,407	1,576	1,416	513	193	132	780	930	574	714	180
51240. 49. 0040	Dues	500	300	375	750	525	525	525	525	525	475	412	412
	Total Other Services and Charges	<b>46,043</b>	<b>42,573</b>	<b>41,384</b>	<b>40,398</b>	<b>59,192</b>	<b>43,904</b>	<b>44,337</b>	<b>45,214</b>	<b>48,919</b>	<b>45,233</b>	<b>44,599</b>	<b>40,539</b>
51240. 90. 0000	Interfund Payments for Services												
51240. 91. 0094	Salary/Benefits-Probation Officer									16,365	16,365	16,365	16,365
51240. 93. 0010	Office and Operating Supplies						65		207	10	342		
51240. 95. 0020	Operating Rentals/Leases - ER&R									3,010	3,180	3,418	2,528
	Total Interfund Payments for Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>207</b>	<b>19,385</b>	<b>19,887</b>	<b>19,783</b>	<b>18,893</b>
59412. 60. 0000	Capital Outlays												
59412. 64. 5500	Information Technology Capital				28,071					6,423			
	Total Capital Outlays	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,423</b>			
	Total District Court II	<b>\$350,741</b>	<b>\$323,362</b>	<b>\$306,315</b>	<b>\$315,427</b>	<b>\$303,754</b>	<b>\$283,633</b>	<b>\$336,454</b>	<b>\$336,117</b>	<b>\$354,401</b>	<b>\$340,221</b>	<b>\$327,051</b>	<b>\$308,246</b>

ProTems were moved from the 40 section to the 10 salary in 2008 per IRS ruling.  
Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefit on this.