

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
00100.861.	Superior Court												
33000. 00. 0000	Intergovernmental Revenues												
33393. 56. 0000	Child Support Enforcement Reimbursement	24,440	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	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	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	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	56,613	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	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	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	275	225	425	364	-1,434					
34510. 03. 0000	Court Appointed Advocate Fee							-6					
34630. 00. 0010	Family Therapeutic Court from CD/MH	104,215	89,610	94,947	66,648	96,416							
34630. 00. 0020	Drug Court from CD/MH	88,180	76,689	78,954	76,335	76,952							
	Total Charges for Goods and Services	219,795	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		45										
35721. 00. 0000	Jury Demands		354	350	219	216	521	502	327	233	339	334	1,281
35722. 00. 0000	Criminal Witness Fees		231	152	87	50	264	404	228	155	143	245	272
	Total Fines and Forfeits	0	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	5,000	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	5,000	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	50,000	50,000	100,000	80,000	50,000	38,000	50,000	0	0
	Total Superior Court	\$281,408	\$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	582,947	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	42,831	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	625,778	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	113,417	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	113,417	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	11,950	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	3,645	7,413	1,971	1,701	2,164	6,941	5,021	4,423	5,779	2,721	4,191
51221. 31. 5500	Information Technology Software										511		
51221. 35. 0010	Small Tools and Minor Equipment	100	3,575	0	145	0				488	2,000	5,189	
51221. 35. 5500	Information Technology Equipment			42,178							2,229		544
	Total Supplies	19,557	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											1,674	
51221. 41. 0059	Court Commissioner											24,726	31,501
51221. 41. 0072	Civil Arbitration	3,500	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	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	19	0	55	16	117	68	27	36	43	213	
51221. 43. 0020	Travel - Training	13,500	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	2,543	1,511	1,406	1,533	1,282	1,283	1,162	1,136	2,466	4,401	3,725
51221. 48. 08180	Digital Recording System Maintenance	8,000	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	1,349	1,497	3,661	0	971				500		
51221. 49. 0039	Judges Association	3,500	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	3,618	350	650	400	649	400	400	236	175	211	260
51221. 49. 0066	Visiting Judges	1,000	461	108	258	906	175	187	557	506	139	514	532
51221. 49. 0067	Pro-Tem Court Reporters	2,000	0	125						180	65	3,080	3,758
51221. 49. 0068	Pro-Tem Judges												246
	Total Other Services and Charges	60,700	39,267	40,912	37,115	44,476	21,224	25,317	35,914	38,762	40,476	76,181	70,904
51221. 50. 0000	Intergovernmental Services												
51221. 51. 0056	Jefferson County							1,224					
	Total Intergovernmental Services	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	
	Total Interfund Payments for Services	0	50	0									
	Total Superior Court	\$819,452	\$716,696	\$751,951	\$754,590	\$725,992	\$765,593	\$803,583	\$842,455	\$846,769	\$852,989	\$705,840	\$643,697
51222.	Family Court Fees and Charges												
51222. 10. 0000	Salaries and Wages												
51222. 10. 0010	Regular Time	59,016	58,139	56,261	55,902	53,722	52,544	49,507	48,299	46,905			
51222. 10. 0500	Overtime		28	21	21								
	Total Salaries and Wages	59,016	58,167	56,282	55,923	53,722	52,544	49,507	48,299	46,905	0	0	0
51222. 20. 0000	Personnel Benefits												
51222. 20. 0020	Benefits	21,833	19,882	18,898	19,908	16,071	14,660	15,461	14,864	15,256			
	Total Personnel Benefits	21,833	19,882	18,898	19,908	16,071	14,660	15,461	14,864	15,256	0	0	0
51222. 30. 0000	Supplies												
51222. 31. 0020	Operating Supplies	2,000	421	837	451	856	861	721	748	742	241		
51222. 35. 0100	Capital Minor Equipment								364				
	Total Supplies	2,000	421	837	451	856	861	721	1,112	742	241	0	0
51222. 40. 0000	Other Services and Charges												
51222. 42. 0020	Postage	100	0	0	0	0							
51222. 43. 0020	Travel - Training	700	272	75	0	0			696	191	4,424		
51222. 43. 0045	Travel - Client	300	0	0	0	0							
51222. 49. 0016	Interpreter Services	350	0	0	0	0							
	Total Other Services and Charges	1,450	272	75	0	0	0	0	696	191	4,424	0	0
51222. 90. 0000	Interfund Payments for Services												
51222. 91. 0027	Registration										30		
	Total Interfund Payments for Services	0	30										
	Total Family Court Fees and Charges	\$84,299	\$78,742	\$76,092	\$76,282	\$70,649	\$68,065	\$65,689	\$64,970	\$63,124	\$4,665	\$0	\$0
51281.	General Indigent Defense												
51281. 30. 0000	Supplies												
51281. 31. 0010	Office Supplies											357	
	Total Supplies	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	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	1,590										
	Total General Indigent Defense	\$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	4,500	4,125									
51591. 41. 0141	Adult Felony	118,000	127,058	112,927									
51591. 41. 0142	Juvenile Offender	12,000	5,600	11,200									
51591. 41. 0143	Juvenile Dependency and Term of Rights	23,000	15,426	6,959									
51591. 41. 0144	Juvenile Dependency Consortium	34,000	28,000	28,686									
51591. 41. 0145	Truancy	12,600	12,600	12,975									
51591. 41. 0149	Expert Services and Evaluations	105,733	80,000	113,897									
51591. 41. 1015	Legally Free Child Representation			12,688									
51591. 49. 0012	Jury Fees	75,500	30,577	36,519									
51591. 49. 0013	Witness Fees	4,000	1,827	3,130									
51591. 49. 0016	Jury Food and Supplies	2,500	1,110	1,286									
	Total Other Services and Charges	396,333	306,696	344,392									
	Total General Indigent Defense	396,333	306,696	344,392									
56692.	Substance Abuse												
56692. 10. 0000	Salaries and Wages												
56692. 10. 0010	Regular Time	69,810	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		8,465	7,270	7,236	7,205	10,366	11,552					
	Total Salaries and Wages	69,810	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	23,609	22,128	20,788	20,788	16,978	17,769	17,402					
	Total Personnel Benefits	23,609	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	2,000	299	772	1,139	1,401	1,926	1,412					
	Total Supplies	2,000	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	6	0	0	0							
56692. 43. 0020	Travel - Training	4,800	0	0	160	148	336	490					
56692. 43. 0045	Travel - Client	450	0	0	179	217	30	156					
56692. 49. 0040	Dues	500	0	250	250	250		250					
56692. 49. 0080	Drug Testing	600	2,071	830	587	89							
	Total Other Services and Charges	6,425	2,077	1,080	1,176	704	366	896	0	0	0	0	0
	Total Substance Abuse	\$101,844	\$95,360	\$88,741	\$85,218	\$81,902	\$86,098	\$82,421					
59412. 60. 0000	Capital Outlays												
59412. 64. 5500	Information Technology Capital	69,700	22,175			16,125							
59412. 64. 6001	Repair Public Address System Courtroom 1												3,390
	Total Capital Outlays	69,700	22,175	0	0	16,125	0	0	0	0	0	0	3,390
	Total Superior Court	\$1,471,628	\$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.