

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
Superior Court						
Salaries						
1 4511001	Salaries & Wages	291,634	280,407	334,451	373,255	393,902
1 4511002	Salaries-Overtime	14,183	8,544	4,605	12,341	6,000
1 4511003	Salaries-Extra Help	5,737	80	561	10,750	5,000
1 4511004	Salaries-Bailiffs	23,034	22,041	18,470	24,000	25,000
1 4511010	Accrued Annual Leave	2,789	8,819			
1 4511011	Accrued Comp Time	73-	1,417			
1 4511020	Salaries-Judges	477,724	489,870	459,868	497,664	510,944
1 4511023	Salaries-Water Clerk	88,290	93,630	92,190	101,220	105,008
1 4511024	Salaries-Court Reporters	184,419	177,335	86,791	148,242	51,432
1 4511025	Salaries-Court Commissioners	219,550	221,013	206,958	223,944	229,936
Obj 001	Salaries	1,307,286	1,303,155	1,203,893	1,391,416	1,327,222
 Personnel Benefits						
1 4512002	Benefits-Direct	148,493	167,326	146,733	180,356	177,438
1 4512004	Benefits-Bank Accruals	798-	2,698-	3,265-		
Obj 002	Personnel Benefits	147,695	164,627	143,468	180,356	177,438
 Supplies						
1 4513101	Office & Operating Supplies	4,734	6,527	4,469	4,000	4,000
1 4513104	Supplies-Forms & Printing	29,192	19,830	8,398	8,000	8,000
1 4513130	Supplies-Law Books	43,519	49,241	27,536	26,725	15,000
1 4513131	Supplies-Jury Costs	2,037	8,537	6,057	2,000	2,500
1 4513132	Supplies-Courtroom Costs		568		2,500	1,000
1 4513134	Supplies-Copier	4,231	4,149	4,224	3,000	3,000
1 4513501	Small Tools & Minor Equipmen	250		1,014	1,500	3,000
1 4513502	Computer Software	1,611	1,394	3,734	5,000	1,000
1 4513504	Small Tools-Office Equipment	495	1,094	1,846	3,518	2,000
1 4513507	Small Tools-PC Parts	1,019	1,650	895	500	500
1 4513508	Small Tools-Furniture	327	4,999	3,447	3,000	2,000
1 4513590	Small Attrac-Trackd Invento	3,030	3,184	5,171	7,545	3,000
Obj 003	Supplies	90,445	101,173	66,790	67,288	45,000
 Other Services - Charges						
1 4514101	Professional Services	9,399	1,332	24,857	9,000	7,000
1 4514102	Prof Serv-Cost Bills	133,283	256,023	294,660	50,000	159,000
1 4514103	Prof Serv-Judge Pro Tems	627	631	775	2,000	1,500
1 4514104	Prof Serv-Commissioner Pro T	23,761	4,493	4,555	4,590	4,500
1 4514105	Prof Serv-Water Judge	12,671	8,330	4,271	5,000	
1 4514106	Prof Serv-Court Administrato		39,800	36,483	40,889	
1 4514111	Prof Serv-Interpreters	9,910	7,600	6,340	17,810	8,000
1 4514116	Prof Serv-Arbitrators	29,864	29,788	11,662	25,000	17,000
1 4514119	Prof Serv-Court Administrato					40,889
1 4514122	Prof Serv-Doctors and Expert	95,766	18,311	21,555	45,000	35,000
1 4514188	Prof Serv-STOP Grant	6,750	437			
1 4514189	Prof Serv-TC Coordination Gr	16,508				
1 4514191	Prof Serv-Purchasing Serv	2,855	4,200	3,571	3,896	3,073
1 4514192	Prof Serv-Info Services	64,192	66,259	62,771	68,477	84,070

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Superior Court						
Other Services - Charges						
1 4514201	Communication-Telephone	6,555	5,385	4,335	7,000	6,375
1 4514202	Communication-Postage	2,508	3,770	1,972	2,000	2,000
1 4514301	Travel	10,720	4,120	9,405	11,218	9,000
1 4514306	Travel-Visiting Judges	2,588	2,323	1,749	3,000	2,500
1 4514401	Advertising	2,403		2,726	1,000	1,000
1 4514501	Operating Rentals & Leases	2,883	3,076	2,406	10,800	15,000
1 4514590	Rent-Facil Maint	323,424	295,229	272,093	296,829	296,829
1 4514601	Insurance			50		
1 4514690	Insurance-Interfund	7,144	7,834	8,058	8,791	10,729
1 4514801	Repairs & Maintenance	7,150	8,599	8,057	3,500	3,000
1 4514901	Miscellaneous	1,629	200	133	19,130	4,115
1 4514904	Misc-Jury Fees	140,869	127,341	117,348	101,500	104,000
1 4514906	Misc-Jury Meals	2,418	2,200	1,738	3,000	2,500
1 4514909	Misc-Witness Fees	3,590	4,015	5,037	15,000	12,000
1 4514911	Misc-Training	5,782	5,178	3,984	11,905	5,000
1 4514913	Misc-Dues	7,743	7,415	9,701	8,000	9,000
1 4514929	Misc-Subscriptions/Law Books	126	226	445	500	1,500
1 4514960	Misc-Jury Fees City of Yakim	7,546	16,233	16,590	16,000	
Obj 004 Other Services - Charges		940,663	930,349	937,328	790,835	844,580
Capital Outlay						
1 4516401	Machinery & Equipment			3,916		
Obj 006 Capital Outlay				3,916		
STOP Grant						
Supplies						
1 4523101	Office & Operating Supplies				255	
1 4523508	Small Tools-Furniture				300	
1 4523590	Small Attrac-Tracked Invento				1,200	
Obj 003 Supplies					1,755	
Other Services - Charges						
1 4524101	Professional Services			11,840	24,000	
1 4524201	Communication-Telephone			79	720	
1 4524301	Travel			229	1,800	
1 4524911	Misc-Training				1,725	
Obj 004 Other Services - Charges				12,149	28,245	
Drug Court						
Salaries						
1 4531001	Salaries & Benefits	61,777	27,665			
1 4531002	Salaries-Overtime	1,747	3,456			
1 45311001	Salaries & Wages			19,228	19,228	
1 45311002	Salaries-Overtime			64	64	
Obj 001 Salaries		63,524	31,121	19,292	19,292	

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Superior Court						
Drug Court						
Personnel Benefits						
1 4532002	Benefits-Direct	18,218	8,528			
1 4532004	Benefits-Bank Accruals	13-				
1 45312002	Benefits-Direct			3,513	3,511	
1 45312004	Benefits-Bank Accruals			508	508	

Obj 002	Personnel Benefits	18,205	8,528	4,021	4,019	
Supplies						
1 45313101	Drug Crt Fee Exp-Ofc & Op Su		2,482	3,402	3,402	
1 45313590	Drug Crt Fee Exp-Sm Attrc Co			940	940	

Obj 003	Supplies		2,482	4,342	4,342	
Other Services - Charges						
1 4534301	Travel	612				
1 4534901	Miscellaneous	1,485	500			
1 4534911	Miscellaneous-Training	413				
1 45314101	Drug Crt Fee Exp-Prof Servic		1,985	300	300	
1 45314301	Travel		2,277	1,327	1,327	
1 45314501	Operating Rental & Leases		5,022	756	756	

Obj 004	Other Services - Charges	2,509	9,784	2,383	2,383	
HIDTA Grant						
Salaries						
1 4541001	Salaries & Benefits		45,798	31,491	74,551	40,327
1 4541002	Salaries-Overtime	17	143	177		
1 45421001	Salaries & Wages	31,433	14,317	11,474		
1 45421002	Salaries-Overtime	3,275	497	370		

Obj 001	Salaries	34,726	60,756	43,512	74,551	40,327
Personnel Benefits						
1 4542002	Benefits-Direct	849	13,102	10,170	21,611	11,041
1 4542004	Benefits-Bank Accruals	652-		520		
1 45422002	Benefits-Direct	9,530	4,450	3,617		

Obj 002	Personnel Benefits	9,727	17,552	14,307	21,611	11,041
Supplies						
1 4543101	Office & Operating Supplies	3,624	82	230		
1 4543104	Forms & Printing		67	230		
1 4543502	Computer Software			3,390		
1 4543590	Small Attrac-Tracked Invento			13,214		
1 45423101	Office & Operating Supplies	78				
1 45423590	Small Attrac-Tracked Invento	670				

Obj 003	Supplies	4,372	150	17,064		

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Superior Court						
HIDTA Grant						
Other Services - Charges						
1 4544101	Professional Services			214	3,426	
1 4544192	Prof Serv-Tech Services				1,000	
1 4544301	Travel		799	694		
1 4544501	Operating Rental & Leases	3,065	1,015	220-		
1 4544901	Miscellaneous	59		60		28,632
1 4544911	Misc-Training			3,195		
1 45424301	Travel	2,335				
1 45424501	Operating Rental & Leases	2,464				

Obj 004	Other Services - Charges	7,923	1,814	3,943	4,426	28,632

Sub 450	Superior Court	2,627,075	2,631,491	2,476,407	2,590,519	2,474,240