

Snohomish County, Washington
Budget Versus Actual
For GL Period 2023 - 12

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As of Feb 27, 2024

Department: 0036 Superior Court							
Fund: 130 Grant Control							
Program: 746 - 746 Unified Family Court							
Revenues							
Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
130340367460125 - Office of Admin of Courts	-93,946.00	-93,946.00	-11,006.74	-130,705.51	0.00	36,759.51	139.1%
130340367469700 - OpT-fr GFIndirects Unif Fam Ct	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total	-93,946.00	-93,946.00	-11,006.74	-130,705.51	0.00	36,759.51	139.1%
Expenses							
Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
130540367461008 - Reimbursable Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367461011 - Regular Salaries	43,142.00	43,142.00	8,081.34	93,187.86	0.00	-50,045.86	216.0%
130540367461012 - Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367461014 - Extended Shift	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367461104 - COLA Contingency	1,294.00	1,294.00	0.00	0.00	0.00	1,294.00	0.0%
130540367461500 - Extra Help	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367462009 - Reimbursable Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367462013 - Personnel Benefits	17,090.00	17,090.00	2,946.55	34,994.05	0.00	-17,904.05	204.8%
130540367462017 - Deferred Comp Match	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367462200 - Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367462201 - Workers Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367463101 - Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367463501 - Minor Equipment	0.00	0.00	0.00	1,983.60	0.00	-1,983.60	0.0%
130540367464101 - Professional Services	32,420.00	32,420.00	0.00	0.00	0.00	32,420.00	0.0%
130540367464203 - Cellular Phone	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367464301 - Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367464303 - Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367464304 - Meals	0.00	0.00	0.00	540.00	0.00	-540.00	0.0%
130540367464305 - Lodging	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367464901 - Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367464933 - Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367464934 - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367464951 - Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367469101 - I/F Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367469135 - Interfund Public Records	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
130540367469601 - Interfund Co Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total	93,946.00	93,946.00	11,027.89	130,705.51	0.00	-36,759.51	139.1%