



**Snohomish County, Washington**  
**Budget Versus Actual**  
**For GL Period 2024 - 12**

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As of Feb 11, 2025

Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
13050936733624303 - Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13050936733624304 - Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13050936733624305 - Lodging	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13050936733624910 - Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13050936733624911 - Incentives	1,200.00	1,200.00	0.00	0.00	0.00	1,200.00	0.0%
13050936733624912 - Graduation	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13050936733624933 - Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13050936733624934 - Training	4,000.00	4,000.00	0.00	1,036.82	0.00	2,963.18	25.9%
13050936733624951 - Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13050936733629135 - Interfund Public Records	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13050936733629601 - Interfund Co Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total</b>	<b>527,018.00</b>	<b>527,018.00</b>	<b>50,973.89</b>	<b>635,496.67</b>	<b>210,450.65</b>	<b>-318,929.32</b>	<b>160.5%</b>





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Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
00253673064511 - Copier Machine Rental	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673064801 - Repair / Maintenance	3,000.00	3,000.00	0.00	0.00	0.00	3,000.00	0.0%
00253673064901 - Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673064910 - Transportation	0.00	0.00	0.00	94.11	0.00	-94.11	0.0%
00253673064933 - Registration fees	400.00	400.00	0.00	451.19	0.00	-51.19	112.8%
00253673064934 - Training	51,160.00	51,160.00	0.00	159.91	0.00	51,000.09	0.3%
00253673064951 - Dues & Subscriptions	3,700.00	3,700.00	370.00	402.50	0.00	3,297.50	10.9%
00253673064999 - Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673066401 - Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673066501 - Capital Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673066598 - Capital Const 1099 Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673066599 - Capital Const 1099 Services	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673069101 - I/F Prof Services	50,000.00	50,000.00	4,166.63	50,000.00	0.00	0.00	100.0%
00253673069303 - I/F Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673069399 - Interfund Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673069503 - Interfund Er&R Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673069506 - Interfund Parking	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673069903 - Interfund Print Shop	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
00253673069905 - Interfund Training	7,453.00	7,453.00	621.12	7,453.00	0.00	0.00	100.0%
<b>Total</b>	<b>8,645,814.00</b>	<b>8,645,814.00</b>	<b>754,042.54</b>	<b>8,808,939.12</b>	<b>24,517.29</b>	<b>-187,642.41</b>	<b>102.2%</b>
<b>Program: 740 - 740 Superior Court Operations</b>							
<b>Revenues</b>							
Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
0023367400120 - AOC Purchase Reimb Grant	0.00	0.00	0.00	-30,991.80	0.00	30,991.80	0.0%
0023367400121 - AOC UGA Reimbursement Grant	-716,205.00	-716,205.00	-122,563.75	-173,379.25	0.00	-542,825.75	24.2%
0023367400125 - Office of Admin of Courts	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0023367400460 - DSHS Title 4-State	-17,000.00	-17,000.00	0.00	0.00	0.00	-17,000.00	0.0%
0023367400631 - Adult Court Costs	-28,000.00	-28,000.00	-2,370.99	-27,995.38	0.00	-4.62	100.0%
0023367402222 - Family Ct Fees & Charge	-32,000.00	-32,000.00	-3,144.00	-40,616.00	0.00	8,616.00	126.9%
0023367403393 - DHHS Title 4-Fed	-100,000.00	-100,000.00	0.00	0.00	0.00	-100,000.00	0.0%
0023367403812 - City of Everett-Jury Pool Reim	-42,000.00	-42,000.00	0.00	0.00	0.00	-42,000.00	0.0%
0023367403864 - Violent Sexual Pred Exp Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0023367403865 - Psychological Evaluations	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0023367403902 - Monroe Prison Crime Exp Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0023367404134 - Arbitration Filing Fee	-90,000.00	-90,000.00	-5,500.00	-53,680.00	0.00	-36,320.00	59.6%
0023367404211 - DNA Collector Fee	-500.00	-500.00	0.00	0.00	0.00	-500.00	0.0%
0023367404230 - Competency Evals In-Jail	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0023367404630 - Drug Court Fee Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002336740560121 - AOC COVID Reim Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002336740561019 - AOC COVID FED IND 20.019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0023367406990 - Other Miscellaneous Revenue	-5,000.00	-5,000.00	0.00	-3,738.82	0.00	-1,261.18	74.8%
<b>Total</b>	<b>-1,030,705.00</b>	<b>-1,030,705.00</b>	<b>-133,578.74</b>	<b>-330,401.25</b>	<b>0.00</b>	<b>-700,303.75</b>	<b>32.1%</b>
<b>Expenses</b>							
Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
0025367401008 - Reimbursable Salaries	-219,977.00	-219,977.00	0.00	0.00	0.00	-219,977.00	0.0%
0025367401011 - Regular Salaries	6,504,967.00	6,616,473.00	559,533.41	6,686,159.05	0.00	-69,686.05	101.1%
0025367401012 - Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367401014 - Extended Shift	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367401022 - Salary Adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367401024 - Bilingual Stipend	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367401100 - Salary Contingency	273,224.00	273,224.00	0.00	0.00	0.00	273,224.00	0.0%
0025367401104 - COLA Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367401111 - Svc Level Reduction	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367401500 - Extra Help	103,073.00	103,073.00	24,953.14	173,696.82	0.00	-70,623.82	168.5%
0025367402009 - Reimbursable Benefits	-71,736.00	-71,736.00	0.00	0.00	0.00	-71,736.00	0.0%
0025367402013 - Personnel Benefits	2,132,591.00	2,151,948.00	167,396.24	1,995,932.02	0.00	156,015.98	92.8%

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Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
0025367402017 - Deferred Comp Match	10,826.00	10,826.00	0.00	0.00	0.00	10,826.00	0.0%
0025367402200 - Unemploy Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367402201 - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367403101 - Supplies	31,167.00	31,167.00	6,158.01	58,930.95	1,980.13	-29,744.08	195.4%
0025367403105 - Software	6,000.00	6,000.00	38,674.50	70,511.00	0.00	-64,511.00	1,175.2%
0025367403106 - Books	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367403107 - Jury Supplies	8,000.00	8,000.00	554.14	8,535.79	0.00	-535.79	106.7%
0025367403171 - Food	200.00	200.00	134.71	779.06	0.00	-579.06	389.5%
0025367403501 - Minor Equipment	1,500.00	1,500.00	53,401.76	169,994.82	17,132.97	-185,627.79	12,475.2%
0025367404101 - Professional Services	4,000.00	4,000.00	4,252.38	17,742.08	48,962.83	-62,704.91	1,667.6%
0025367404102 - Witness Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404103 - Court Visitor	85,550.00	85,550.00	0.00	0.00	0.00	85,550.00	0.0%
0025367404104 - Arbitration	122,909.00	122,909.00	11,003.75	85,807.49	0.00	37,101.51	69.8%
0025367404106 - Attorney Fees	0.00	0.00	212.50	2,111.25	0.00	-2,111.25	0.0%
0025367404107 - UGA Attorney	630,655.00	630,655.00	111,039.75	609,970.14	70,783.36	-50,098.50	107.9%
0025367404111 - Competency Evals In-Jail	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404119 - Guardian Ad Litem	180,000.00	180,000.00	35,099.77	203,014.79	0.00	-23,014.79	112.8%
0025367404120 - Pro-Tem Court Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404121 - Interpreter	411,355.00	411,355.00	37,531.63	393,146.21	0.00	18,208.79	95.6%
0025367404202 - Telephone - Outside	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404203 - Cellular Phone	30,800.00	30,800.00	2,260.48	25,718.28	0.00	5,081.72	83.5%
0025367404207 - Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404301 - Travel	4,000.00	4,000.00	0.00	468.80	0.00	3,531.20	11.7%
0025367404303 - Mileage	5,200.00	5,200.00	0.00	4,408.62	0.00	791.38	84.8%
0025367404304 - Meals	1,100.00	1,100.00	0.00	2,403.40	0.00	-1,303.40	218.5%
0025367404305 - Lodging	6,500.00	6,500.00	0.00	5,567.47	0.00	932.53	85.7%
0025367404501 - Equipment Rentals	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404504 - Space Rental - Outside	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404511 - Copier Machine Rental	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404801 - Repair/Maintenance	0.00	0.00	0.00	0.00	110.95	-110.95	0.0%
0025367404901 - Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404920 - Jury Expenses	423,002.00	423,002.00	40,549.01	460,902.17	0.00	-37,900.17	109.0%
0025367404926 - Printing & Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404933 - Registration Fees	6,741.00	6,741.00	0.00	8,401.19	0.00	-1,660.19	124.6%
0025367404934 - Training	0.00	0.00	0.00	990.00	0.00	-990.00	0.0%
0025367404935 - Education	2,862.00	2,862.00	0.00	0.00	0.00	2,862.00	0.0%
0025367404951 - Dues Subscrip & Reg	16,000.00	16,000.00	5,962.00	32,736.65	0.00	-16,736.65	204.6%
0025367404995 - Resource Alignment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367404996 - Unallocated Reductions	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740563101 - Supplies-Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740563105 - Software-Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740563501 - Minor Equipment-DisasterRelief	0.00	0.00	0.00	0.00	0.01	-0.01	0.0%
002536740564101 - Professional Services-Disaster	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740564203 - Cellular Phone-Disaster	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740564504 - Space Rental-Disaster Response	0.00	0.00	0.00	0.00	0.01	-0.01	0.0%
002536740564951 - License Fees-Disaster	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367406401 - Machinery & Equipment	0.00	0.00	0.00	36,012.02	0.00	-36,012.02	0.0%
0025367406501 - Construction - Capital Costs	0.00	0.00	25,385.80	38,955.79	1,257.00	-40,212.79	0.0%
0025367406599 - Const-Capital 1099 Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740781011 - Salaries-Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740781500 - Extra Help-Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740782013 - Benefits-Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740783101 - Supplies-Disaster Relief	0.00	0.00	3,509.36	3,509.36	705,012.59	-708,521.95	0.0%
002536740783105 - Software-Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740783107 - Jury Supplies-Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740783501 - Supplies-Disaster Relief	0.00	0.00	0.00	0.00	176,159.80	-176,159.80	0.0%
002536740784101 - Prof Svcs - Disaster Relief	0.00	0.00	4,353.60	35,779.73	770,769.29	-806,549.02	0.0%

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002536740784501 - Equip Rental - Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740784504 - Space Rental - Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740784920 - Jury Expenses-Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740784951 - License Fees-Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740786399 - Contractor Pmt-Disaster Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740786401 - Mach and Equip-Disaster Relief	0.00	0.00	0.00	0.00	176,159.80	-176,159.80	0.0%
002536740811011 - Regular Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740811500 - Extra Help	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740812013 - Personnel Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740813101 - Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740813107 - Jury Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
002536740814920 - Jury Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409201 - Interfund Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409503 - I/F ER&R	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409506 - Interfund Parking	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409511 - Intrafund Space Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409561011 - Salaries-AOC COV Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409561500 - Extra Help-AOC COV Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409562013 - Personn Benefits-AOC COV Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409563101 - Supplies-AOC COV Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409563105 - Software-AOC COV Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409563501 - Minor Equip-AOC COV Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409564101 - Prof Svcs - AOC COV Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409564504 - Space Rental-AOC COVID Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409564951 - Dues Subscrip - AOC COV Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409566401 - Mach & Equip- AOC COV Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409601 - Interfund Co Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409902 - Interfund Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409903 - Interfund Print Shop	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367409905 - Interfund Training	11,960.00	11,960.00	996.63	11,960.00	0.00	0.00	100.0%
<b>Total</b>	<b>10,722,469.00</b>	<b>10,853,332.00</b>	<b>1,132,962.57</b>	<b>11,144,144.95</b>	<b>1,968,328.74</b>	<b>-2,259,141.69</b>	<b>120.8%</b>
<b>Program: 750 - 750 Administrative Services</b>							
<b>Revenues</b>							
Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
0023367500120 - AOC Reim ProTem Training Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0023367500121 - AOC Reim Interpreter Svc Grant	-78,000.00	-78,000.00	0.00	-81,720.61	0.00	3,720.61	104.8%
0023367500122 - Guardian Ad Litem Svcs - Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0023367500129 - Judicial Salary Contribution	-1,500.00	-1,500.00	0.00	0.00	0.00	-1,500.00	0.0%
0023367504165 - PDR Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0023367504181 - PDR Services, Copies etc	-1,000.00	-1,000.00	-15.00	-297.00	0.00	-703.00	29.7%
0023367506990 - Misc Revenue	0.00	0.00	0.00	-1,998.07	0.00	1,998.07	0.0%
<b>Total</b>	<b>-80,500.00</b>	<b>-80,500.00</b>	<b>-15.00</b>	<b>-84,015.68</b>	<b>0.00</b>	<b>3,515.68</b>	<b>104.4%</b>
<b>Expenses</b>							
Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
0025367501008 - Reimbursable Salaries	4,969.00	4,969.00	0.00	0.00	0.00	4,969.00	0.0%
0025367501011 - Regular Salaries	1,501,069.00	1,501,069.00	111,845.90	1,286,337.94	0.00	214,731.06	85.7%
0025367501012 - Overtime	0.00	0.00	0.00	52.94	0.00	-52.94	0.0%
0025367501025 - Holiday Pay	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367501104 - Cola Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367501111 - Svc Level Reduction	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367501500 - Extra Help	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
0025367502009 - Reimbursable Benefits	536.00	536.00	0.00	0.00	0.00	536.00	0.0%
0025367502013 - Personnel Benefits	524,454.00	524,454.00	35,481.95	420,694.72	0.00	103,759.28	80.2%
0025367502017 - Deferred Comp Match	5,407.00	5,407.00	0.00	0.00	0.00	5,407.00	0.0%
0025367502200 - Unemployment Compensation	21,314.00	21,314.00	1,776.13	21,314.00	0.00	0.00	100.0%
0025367502201 - Workers Compensation	281,654.00	281,654.00	23,471.13	281,654.00	0.00	0.00	100.0%





**Snohomish County, Washington**  
**Budget Versus Actual**  
**For GL Period 2024 - 12**

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As of Feb 11, 2025

<b>Title</b>	<b>Original Budget</b>	<b>Modified Budget</b>	<b>Month 12</b>	<b>Amount YTD</b>	<b>Encumbrance</b>	<b>Amt Remaining</b>	<b>Pct Obligated</b>
0025367509903 - Interfund Print Shop	30,000.00	30,000.00	257.20	5,115.73	0.00	24,884.27	17.1%
0025367509905 - Interfund Training	2,253.00	2,253.00	187.75	2,253.00	0.00	0.00	100.0%
0025367509915 - Interfund CTR	1,420.00	1,420.00	1,458.49	2,925.65	0.00	-1,505.65	206.0%
0025367509918 - Reimbursable Overhead	-494,515.00	-494,515.00	-41,209.62	-494,515.00	0.00	0.00	100.0%
<b>Total</b>	<b>8,206,696.00</b>	<b>8,206,696.00</b>	<b>664,405.10</b>	<b>7,745,529.14</b>	<b>54,523.25</b>	<b>406,643.61</b>	<b>95.0%</b>