

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: 730 - 730 Juvenile Court Operations							
Revenues							
Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
13035336730550410 - DCYF - WSART Consultation	-139,052.00	-139,052.00	0.00	0.00	0.00	-139,052.00	0.0%
13035336730550411 - i-ACT QAS State Grant	0.00	0.00	-12,116.98	-141,045.90	0.00	141,045.90	0.0%
13035336730550460 - WSART Consultation	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total	-139,052.00	-139,052.00	-12,116.98	-141,045.90	0.00	1,993.90	101.4%
Expenses							
Title	Original Budget	Modified Budget	Month 12	Amount YTD	Encumbrance	Amt Remaining	Pct Obligated
13055336730551011 - Regular Salaries	94,289.00	94,289.00	8,486.04	101,832.46	0.00	-7,543.46	108.0%
13055336730551104 - COLA Contingency	2,829.00	2,829.00	0.00	0.00	0.00	2,829.00	0.0%
13055336730552013 - Benefits	35,644.00	35,644.00	3,102.85	37,563.96	0.00	-1,919.96	105.4%
13055336730552017 - Deferred Comp Match	1,090.00	1,090.00	0.00	0.00	0.00	1,090.00	0.0%
13055336730552200 - Unemploy Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13055336730552201 - Workers Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13055336730553101 - Supplies	1,200.00	1,200.00	0.00	386.33	0.00	813.67	32.2%
13055336730553171 - Food	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13055336730554203 - Cellular Phone	600.00	600.00	95.00	537.03	0.00	62.97	89.5%
13055336730554301 - Travel	400.00	400.00	0.00	0.00	0.00	400.00	0.0%
13055336730554303 - Mileage	0.00	0.00	0.00	403.62	0.00	-403.62	0.0%
13055336730554304 - Meals	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	0.0%
13055336730554305 - Lodging	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.0%
13055336730554901 - Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13055336730554933 - Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13055336730554934 - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
13055336730554951 - Dues & Subscriptions	0.00	0.00	185.00	322.50	0.00	-322.50	0.0%
13055336730559106 - I/F Labor	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total	139,052.00	139,052.00	11,868.89	141,045.90	0.00	-1,993.90	101.4%