



Fiscal Year 2020 Adopted Budget

Special Revenue Fund #103

Superior Court: Law Library

(Responsible Elected Official: Superior Court Judge)

Chapter 27.24 RCW establishes that each county having a population of 8,000 or more shall provide a law library. Expenditures are limited to legal materials purchased for the library. Revenues are received from court filings and the sale of publications. The library is maintained by superior court.

Grand Total FY2020 Adopted Budget Appropriations:	\$7,000.00
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Special Revenue Fund #103 Superior Court: Law Library

Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	\$6,200.00	\$6,200.00	-	\$4,133.33	-	-	-	-	-
10	Salaries and Wages	-	-	-	-	-	-	-	-	-
20	Personnel Benefits	-	-	-	-	-	-	-	-	-
30	Supplies for Consumption and Resale	-	-	\$2,582.39	\$860.80	\$5,700.00	\$4,242.94	\$5,700.00	\$5,300.00	\$5,300.00
40	Services and Pass-Through Payments	-	-	-	-	-	-	-	\$1,700.00	\$1,700.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
Grand Total Expenditures (BARS #103.600.5**.**,**)**		\$6,200.00	\$6,200.00	\$2,582.39	\$4,994.13	\$5,700.00	\$4,242.94	\$5,700.00	\$7,000.00	\$7,000.00



Special Revenue Fund #103
Superior Court: Law Library

Expenditure Breakdown: BARS Object Code 00 (Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out)

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	\$6,200.00	\$6,200.00	-	\$4,133.33	-	-	-	-	-
Total <i>(BARS #103.600.5**,**,0*)</i>		\$6,200.00	\$6,200.00	-	\$4,133.33	-	-	-	-	-



Special Revenue Fund #103

Superior Court: Law Library

Expenditure Breakdown: BARS Object Code 30 (Supplies for Consumption and Resale)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	-	-	\$2,582.39	\$860.80	\$5,700.00	\$4,242.94	\$5,700.00	\$5,300.00	\$5,300.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	-	-	-	-	-	-	-	-	-
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	-	-	-	-	-	-	-	-	-
Total Supplies <i>(BARS #103.600.572.20.3*)</i>		-	-	\$2,582.39	\$860.80	\$5,700.00	\$4,242.94	\$5,700.00	\$5,300.00	\$5,300.00

Notes Regarding FY2020 Adopted Budget Appropriations:

- 31 (Items Purchased for Consumption): includes annual total of Westlaw terminal access plus cost of law library books



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Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	-	-	-	-	-	-	-	\$1,700.00	\$1,700.00
42	Communication	-	-	-	-	-	-	-	-	-
43	Travel	-	-	-	-	-	-	-	-	-
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	-	-	-	-	-	-	-	-	-
46	Insurance	-	-	-	-	-	-	-	-	-
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	-	-	-	-	-	-	-	-	-
49	Other	-	-	-	-	-	-	-	-	-
Total <i>(BARS #102.800.525.10.4*)</i>		-	-	-	-	-	-	-	\$1,700.00	\$1,700.00

Notes Regarding FY2020 Adopted Budget Appropriations:

- 41 (Professional Services): \$1,700 for one law library computer terminal



Special Revenue Fund #103

Superior Court: Law Library

Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Actual Revenue	Three-Year Average Revenue (FY2016-2018)	FY2019 Budget Estimate (including all amendments)	FY2019 Actual Revenue Through 10-31-2019	FY2020 Baseline Revenue Estimate	FY2020 Departmental Revenue Estimate	FY2020 Adopted Revenue Estimates
Current BARS Code	Description									
103.400.341.22.00	Law Library Filings: Clerk	\$4,297.29	\$4,803.15	\$5,057.12	\$4,719.19	\$4,200.00	\$3,400.00	\$4,200.00	\$4,200.00	\$4,200.00
103.510.341.22.00	Law Library Filings: North District Court	\$697.88	\$727.42	\$1,066.37	\$830.56	\$1,000.00	\$995.83	\$1,000.00	\$1,000.00	\$1,000.00
103.560.341.22.00	Law Library Filings: South District Court	\$842.27	\$893.88	\$1,431.17	\$1,055.77	\$1,000.00	\$1,779.37	\$1,000.00	\$1,000.00	\$1,000.00
103.600.397.12.00	Transfer IN from Current Expense Fund #001 (see Fund #001.305 for corresponding transfer OUT)	-	-	\$4,800.00	\$1,600.00	-	-	-	-	-
Grand Total Revenue (BARS #103.***.3**.**,)**		\$5,837.44	\$6,424.45	\$12,354.66	\$8,205.52	\$6,200.00	\$6,175.20	\$6,200.00	\$6,200.00	\$6,200.00



Special Revenue Fund #103
Superior Court: Law Library
Equity History

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	Three-Year Average (FY2016 - FY2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actuals Through 10-31-2019	FY2020 Baseline	FY2020 Departmental Estimates & Requests	FY2020 Adopted Budget
Beginning Equities as of January 1st <i>(fiscal year 2020 totals are estimated)</i>	\$5,645.63	\$5,283.07	\$5,507.52	\$5,478.74	\$15,279.79	\$15,279.79	\$17,000.00	\$17,000.00	\$17,000.00
Plus Transfer IN from Current Expense Fund #001 <i>(BARS #103.600.397.12.00)</i>	-	-	\$4,800.00	\$1,600.00	-	-	-	-	-
Plus All Other Revenue <i>(BARS #103.***.3**)</i>	\$5,837.44	\$6,424.45	\$7,554.66	\$6,605.52	\$6,200.00	\$6,175.20	\$6,200.00	\$6,200.00	\$6,200.00
Minus Expenditures <i>(BARS #103.***.5**)</i>	(\$6,200.00)	(\$6,200.00)	(\$2,582.39)	(\$4,994.13)	(\$5,700.00)	(\$4,242.94)	(\$5,700.00)	(\$7,000.00)	(\$7,000.00)
Ending Equities as of December 31st <i>(fiscal year 2019 and 2020 totals are estimated)</i>	\$5,283.07	\$5,507.52	\$15,279.79	\$8,690.13	\$15,779.79	\$17,212.05	\$17,500.00	\$16,200.00	\$16,200.00
Difference between beginning & ending equities:	-6.4% (\$362.56)	4.2% \$224.45	177.4% \$9,772.27	58.6% \$3,211.39	3.3% \$500.00	12.6% \$1,932.26	2.9% \$500.00	-4.7% (\$800.00)	-4.7% (\$800.00)