

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Admin Office of the
Courts**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	435	471	445	25
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Programs

Administration	5,331	388	1,919	(1,531)
Judicial Information System	21,088	431	10,410	(9,979)
Judicial Services	6,334	841	2,937	(2,096)
Special Programs	15,267	12,796	6,717	6,079
Superior Court Judges	33,147	605	14,350	(13,745)
Management Services	7,845	112,570	2,963	109,607
Agency Total	89,012	127,631	39,295	88,336

Objects of Expenditures

Salaries And Wages	39,572	1,548	17,574	(16,025)
Employee Benefits	17,372	606	7,424	(6,818)
Professional Svc Contracts	2,204	990	2,453	(1,463)
Goods\Other Services	9,402	112,224	3,224	108,999
Travel	544	32	16	16
Capital Outlays	1,209	78	209	(130)
Grants, Benefits & Client Services	19,399	12,153	8,625	3,528
Interagency Reimbursements	(689)		(228)	228
Total Objects of Expenditure	89,012	127,631	39,295	88,336

Source of Funds

General Fund - Federal	670	1,137	265	872
General Fund - Federal Stimulus		12,796	2,884	9,912
General Fund - Private/Local	69	368	16	352
General Fund - State	63,469	70,737	24,581	46,156
Other Funds - Non-Appropriated	5			
Other Funds - State	24,799	42,593	11,550	31,043
Total Source of Funds	89,012	127,631	39,295	88,336

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.