

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

**Admin Office of the
Courts**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	417	427	437	(10)

Programs

Administration	2,581	2,623	2,673	(50)
Judicial Information System	24,710	31,883	28,676	3,207
Judicial Services	6,575	7,344	7,470	(126)
Special Programs	13,697	13,858	12,146	1,712
Superior Court Judges	28,835	29,548	28,955	593
Management Services	5,740	5,537	5,545	(8)
Agency Total	82,137	90,793	85,465	5,328

Objects of Expenditures

Salaries And Wages	32,781	36,006	34,991	1,016
Employee Benefits	13,756	14,266	14,577	(311)
Professional Svc Contracts	6,503	11,367	8,696	2,672
Goods\Other Services	9,211	9,079	9,322	(243)
Travel	1,055	747	1,133	(386)
Capital Outlays	1,103	1,490	1,303	187
Grants, Benefits & Client Services	18,147	17,838	15,770	2,068
Interagency Reimbursements	(420)		(327)	327
Total Objects of Expenditure	82,137	90,793	85,465	5,328

Source of Funds

General Fund - Federal	633	1,112	703	409
General Fund - Private/Local	67	362	46	316
General Fund - State	56,071	56,819	53,919	2,900
Other Funds - Non-Appropriated	21		15	(15)
Other Funds - State	25,345	32,500	30,781	1,719
Total Source of Funds	82,137	90,793	85,465	5,328

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.