# State of Washington

## Budgeted Operating Expenditures

(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

### Admin Office of the Courts

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014 Actual</td>
<td>Total Estimate</td>
<td>To Date Actual</td>
<td></td>
</tr>
</tbody>
</table>

### Staffing

| Total Full Time Equivalent Staff Years | 395 | 408 | 408 | (1) |

### Programs

| Administration | 1,986 | 1,205 | 1,497 | (292) |
| Judicial Information System | 21,885 | 29,102 | 15,739 | 13,362 |
| Judicial Services | 5,771 | 6,687 | 3,966 | 2,721 |
| Special Programs | 14,873 | 14,297 | 7,026 | 7,271 |
| Superior Court Judges | 26,342 | 26,724 | 18,117 | 8,606 |
| Management Services | 5,241 | 4,567 | 3,317 | 1,250 |
| **Agency Total** | 76,098 | 82,582 | 49,662 | 32,920 |

### Objects of Expenditures

| Salaries And Wages | 29,673 | 32,733 | 20,684 | 12,049 |
| Employee Benefits | 11,540 | 11,455 | 7,500 | 3,955 |
| Professional Svc Contracts | 4,395 | 8,962 | 4,252 | 4,710 |
| Goods\Other Services | 9,107 | 8,938 | 4,774 | 4,163 |
| Travel | 847 | 194 | 447 | (253) |
| Capital Outlays | 1,842 | 2,048 | 1,894 | 153 |
| Grants, Benefits & Client Services | 19,241 | 18,253 | 10,360 | 7,893 |
| Interagency Reimbursements | (547) | (249) | 249 |
| **Total Objects of Expenditure** | 76,098 | 82,582 | 49,662 | 32,920 |

### Source of Funds

| General Fund - Federal | 631 | 493 | 340 | 153 |
| General Fund - Private/Local | 13 | 255 | 78 | 177 |
| General Fund - State | 51,362 | 50,968 | 29,751 | 21,217 |
| Other Funds - Non-Appropriated | 20 | 11 | | (1) |
| Other Funds - State | 24,072 | 30,866 | 19,482 | 11,384 |
| **Total Source of Funds** | 76,098 | 82,582 | 49,662 | 32,920 |

**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.