

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

**Admin Office of the
Courts**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	417	427	429	(2)
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Programs

Administration	2,581	2,623	1,025	1,598
Judicial Information System	24,710	31,883	11,078	20,805
Judicial Services	6,575	7,344	3,072	4,271
Special Programs	13,697	13,782	3,382	10,401
Superior Court Judges	28,835	29,548	11,763	17,785
Management Services	5,740	5,537	2,163	3,375
Agency Total	82,137	90,717	32,483	58,234

Objects of Expenditures

Salaries And Wages	32,781	36,006	14,252	21,754
Employee Benefits	13,756	14,266	5,752	8,514
Professional Svc Contracts	6,503	11,367	3,938	7,429
Goods\Other Services	9,211	9,003	3,120	5,883
Travel	1,055	747	450	297
Capital Outlays	1,103	1,490	185	1,305
Grants, Benefits & Client Services	18,147	17,838	4,872	12,966
Interagency Reimbursements	(420)		(86)	86
Total Objects of Expenditure	82,137	90,717	32,483	58,234

Source of Funds

General Fund - Federal	633	1,112	322	790
General Fund - Private/Local	67	362	14	348
General Fund - State	56,071	56,743	19,341	37,402
Other Funds - Non-Appropriated	21		8	(8)
Other Funds - State	25,345	32,500	12,799	19,701
Total Source of Funds	82,137	90,717	32,483	58,234

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.