

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Admin Office of the
Courts**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	442	396	428	(32)
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Programs

Administration	4,036	5,180	2,985	2,196
Judicial Information System	26,096	27,716	14,788	12,929
Judicial Services	6,435	6,916	3,794	3,122
Special Programs	13,665	15,758	8,678	7,080
Superior Court Judges	30,557	30,334	20,141	10,193
Management Services	6,871	7,416	3,831	3,586
Agency Total	87,659	93,321	54,216	39,105

Objects of Expenditures

Salaries And Wages	36,319	38,667	24,117	14,551
Employee Benefits	16,074	16,772	10,483	6,289
Professional Svc Contracts	7,131	4,914	2,209	2,705
Goods\Other Services	8,878	11,706	4,697	7,009
Travel	1,225	224	549	(325)
Capital Outlays	331	112	420	(308)
Grants, Benefits & Client Services	18,256	20,926	12,004	8,922
Interagency Reimbursements	(555)		(262)	262
Total Objects of Expenditure	87,659	93,321	54,216	39,105

Source of Funds

General Fund - Federal	639	1,122	561	561
General Fund - Private/Local	39	367	38	329
General Fund - State	55,071	58,597	36,758	21,839
Other Funds - Non-Appropriated	65		2	(2)
Other Funds - State	31,845	33,235	16,857	16,378
Total Source of Funds	87,659	93,321	54,216	39,105

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.