

Administrative Office of the Courts

RCW 2.56

| | | |
|--------------------------------------|---------------|----------|
| Request | \$192,389,000 | |
| Net change from current biennium | \$26,087,866 | Increase |
| Percent change from current biennium | 15.7% | Increase |

The Administrative Office of the Courts, operating under the direction of the Chief Justice of the Supreme Court, studies the operations of the court system, makes recommendations for improvement, and is responsible to the Supreme Court for the execution of administrative policies and rules as applicable to the Washington judicial system. This court system includes the Supreme Court, Court of Appeals, superior courts, and courts of limited jurisdiction.

Agency Mission

The Administrative Office of the Courts' mission is to advance the efficient and effective operation of the Washington state judicial system so that courts in turn can achieve their mission of providing an independent, accessible, and responsible forum for the just resolution of disputes.

Agency Level Summary

Operating Budget: Summary

| 2015-17 Appropriations | | Appropriated Funds | Expenditures | | |
|------------------------|-------------------|---|----------------|-------------------|------------------|
| Amount | Estimated Balance | | 2013-15 Actual | 2015-17 Estimated | 2017-19 Proposed |
| 113,008,000 | 193,810 | General Fund - Basic Account - State | 102,173,888 | 112,814,190 | 130,798,000 |
| 2,154,000 | | General Fund - Basic Account - Federal | 1,171,964 | 2,154,000 | 2,163,000 |
| 667,000 | | General Fund - Basic Account - Private/Local | 138,716 | 667,000 | 669,000 |
| 6,691,000 | | Judicial Stabilization Trust Acct - State | 6,691,000 | 6,691,000 | |
| 56,772,000 | 12,817,999 | Judicial Information Systems Acct - State | 48,034,123 | 43,954,001 | 58,759,000 |
| 179,292,000 | 13,011,809 | Total Appropriated Funds | 158,209,691 | 166,280,191 | 192,389,000 |
| | | Non-Appropriated Funds | | | |
| | | State Agency Parking Account - Non-Appropriated | 71,437 | 20,943 | |
| | | Savings Incentive Account - Non-Appropriated | 41,784 | | |
| | | Total Non-Appropriated Funds | 113,221 | 20,943 | |

Operating Budget: Change from Preceding Biennium

| | 2013-15 Actual | | 2015-17 Estimated | | 2017-19 Proposed | |
|-------|----------------|---------|-------------------|---------|------------------|---------|
| | Amount | Percent | Amount | Percent | Amount | Percent |
| Total | 19,936,125 | 14.4% | 7,978,222 | 5.0% | 26,087,866 | 15.7% |

Employment Summary

| | 2014-15 Actual | 2015-16 Estimated | 2016-17 Estimated | 2017-18 Proposed | 2018-19 Proposed |
|-----------------|----------------|-------------------|-------------------|------------------|------------------|
| FTE Staff Years | 409.5 | 416.6 | 426.8 | 454.7 | 440.3 |