WASHINGTON COURTS

JISC Budget Briefing

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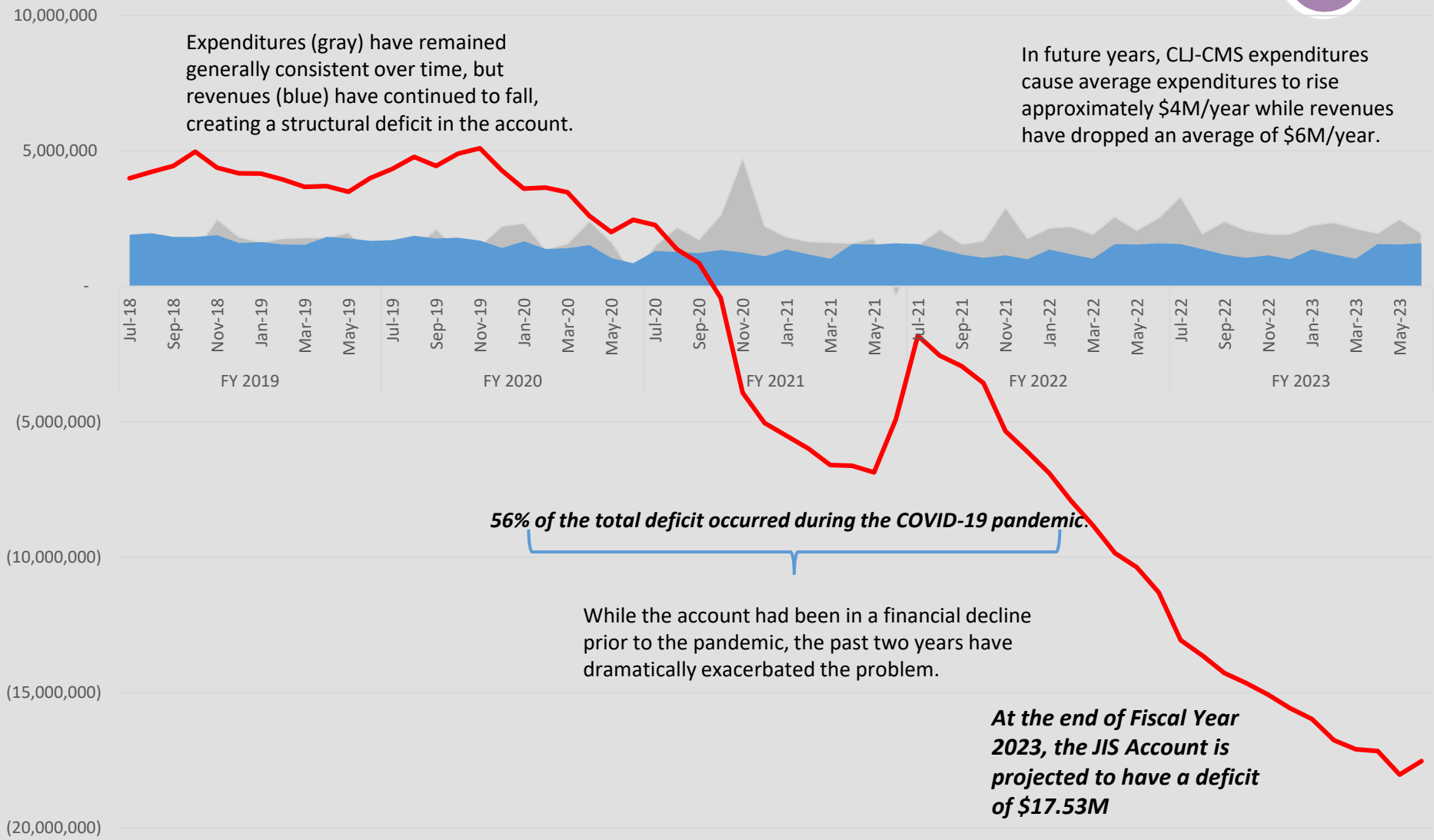
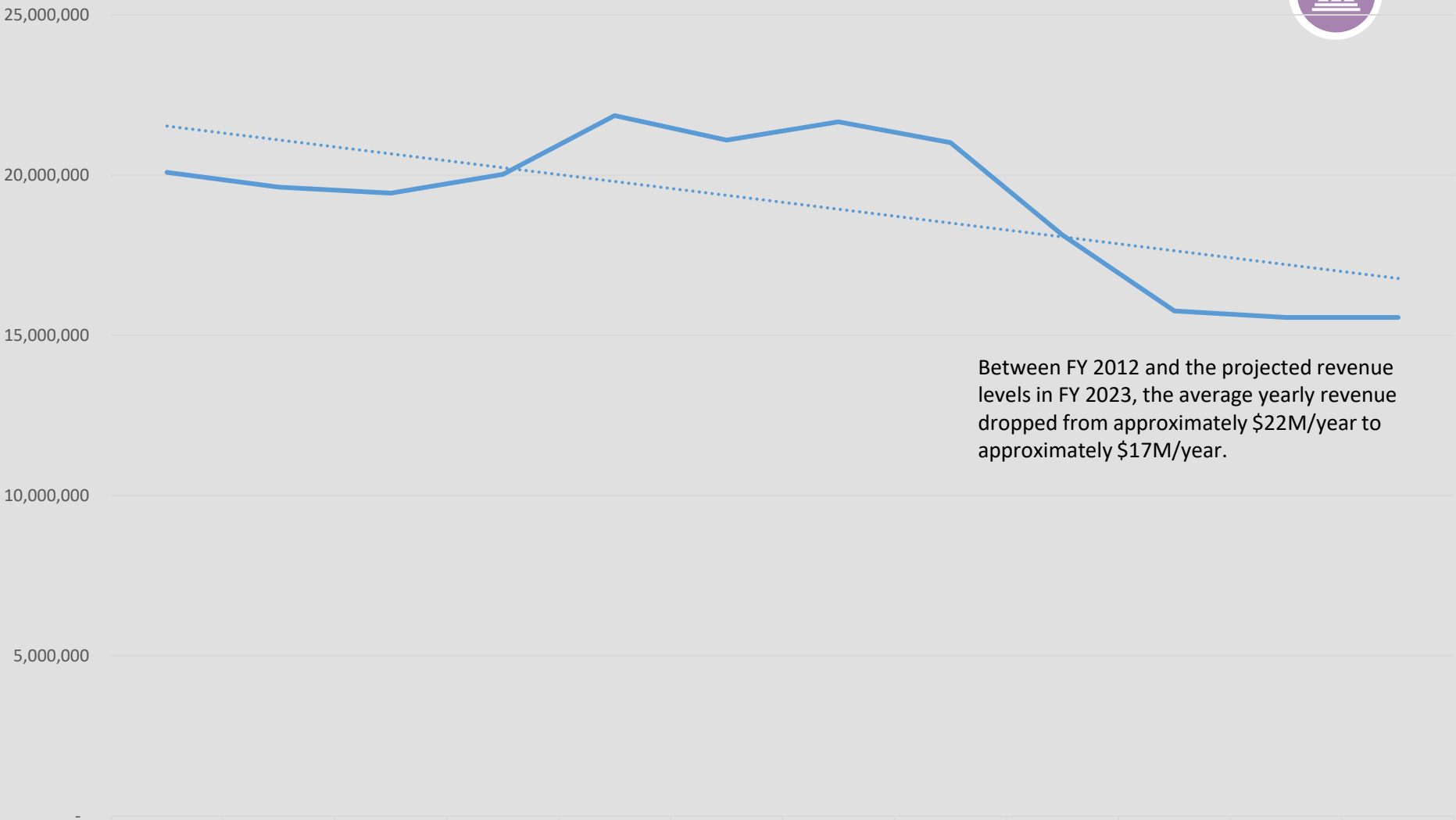
February 25, 2022

Judicial Information Systems Account Balance: July 2018 - June 2023



JIS Revenue: Fiscal Year 2012 through Fiscal Year 2023*



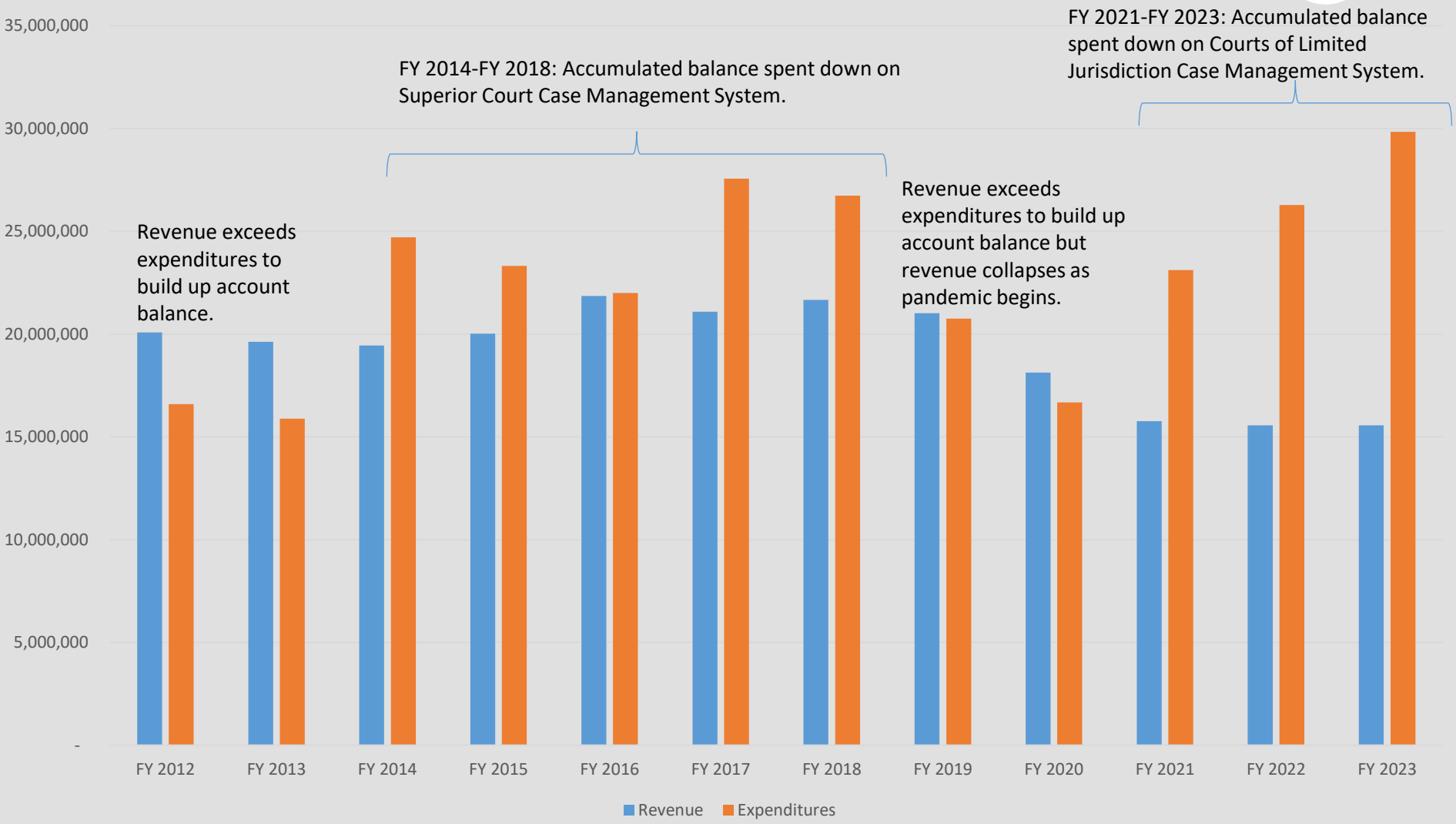
Between FY 2012 and the projected revenue levels in FY 2023, the average yearly revenue dropped from approximately $22M/year to approximately $17M/year.

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Yearly Total	20,087,452	19,625,572	19,440,844	20,022,784	21,857,658	21,091,329	21,662,499	21,017,241	18,132,967	15,765,055	15,557,830	15,557,830

JIS Expenditures: Fiscal Year 2012 through Fiscal Year 2023*

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Yearly Total	16,596,006	15,882,370	24,709,833	23,324,289	22,000,188	27,566,690	26,733,793	20,747,701	16,676,778	23,120,918	26,279,596	29,839,009

JIS Revenue and Expenditures Combined: Fiscal Year 2012 through Fiscal Year 2023*



Judicial Information Systems Account

Savings do not equal cash; simply fewer losses at the end of the year

Judicial Information Systems				
AOC Total by Object ***Through December 31, 2021**	**2022 Total Budgeted**	**2022 Spent To-Date**	**2022 Projected Remaining**	**2022 Variance (Bd-Sp-Pr=Var)**
Salaries	15,297,139	7,074,219	7,648,570	574,350
Benefits	4,568,271	2,086,578	2,284,136	197,558
Contracts	5,764,570	1,700,722	4,063,848	-
Goods & Services	4,388,500	512,160	3,876,340	-
Travel	60,500	6,880	53,620	-
Capital Expenses	99,500	169,661	(70,161)	-
AOC Total	**30,178,480**	**11,550,221**	**17,856,351**	**771,908**