

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)
(Does Not Include Higher Education Tuition and Fee Accounts)

Judicial

Fiscal Year 2017 Through November 30, 2016

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	645	670	657	13
Agencies				
Supreme Court	7,544	7,681	3,043	4,638
State Law Library	1,582	1,591	673	918
Court of Appeals	16,777	17,383	6,994	10,389
Commission On Judicial Conduct	1,093	1,116	416	700
Admin Office of the Courts	82,137	90,717	32,483	58,234
Office of Public Defense	39,163	39,632	18,232	21,400
Office of Civil Legal Aid	13,299	14,174	4,605	9,569
Judicial Total	161,595	172,294	66,446	105,848

Objects of Expenditures

Salaries And Wages	50,921	54,620	21,897	32,723
Employee Benefits	19,584	20,387	8,177	12,210
Professional Svc Contracts	8,870	11,859	4,674	7,185
Goods\Other Services	22,536	22,296	11,119	11,177
Travel	1,328	948	530	418
Capital Outlays	1,858	1,896	501	1,395
Grants, Benefits & Client Services	56,970	60,299	19,637	40,662
Interagency Reimbursements	(470)	(11)	(89)	78
Total Objects of Expenditure	161,597	172,294	66,446	105,848

Judicial**Fiscal Year 2017 Through November 30, 2016**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	757	1,112	384	728
General Fund - Private/Local	167	512	14	498
General Fund - State	133,467	135,290	52,706	82,584
Other Funds - Non-Appropriated	21	324	9	315
Other Funds - State	27,185	35,056	13,333	21,723
Total Source of Funds	161,597	172,294	66,446	105,848

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.