

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

Supreme Court

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	62	61	62	(1)
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Programs

Adjudication	8,965	9,791	3,790	6,001
Agency Total	8,965	9,791	3,790	6,001

Objects of Expenditures

Salaries And Wages	5,966		2,575	(2,575)
Employee Benefits	1,942	6	819	(813)
Goods\Other Services	925	9,785	385	9,400
Travel	30		3	(3)
Capital Outlays	99		9	(9)
Grants, Benefits & Client Services	2			
Interagency Reimbursements	0			
Total Objects of Expenditure	8,965	9,791	3,790	6,001

Source of Funds

General Fund - State	8,628	9,433	3,790	5,643
Other Funds - Non-Appropriated		21		21
Other Funds - State	337	337		337
Total Source of Funds	8,965	9,791	3,790	6,001

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.