

**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**

**Court of Appeals**

	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	136	141	132	9
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**Programs**

Adjudication	20,969	22,197	8,251	13,947
<b>Agency Total</b>	20,969	22,197	8,251	13,947

**Objects of Expenditures**

Salaries And Wages	13,156		5,587	(5,587)
Employee Benefits	4,224		1,792	(1,792)
Professional Svc Contracts	151			
Goods\Other Services	2,950	22,197	823	21,375
Travel	73		10	(10)
Capital Outlays	415		40	(40)
<b>Total Objects of Expenditure</b>	20,969	22,197	8,251	13,947

**Source of Funds**

General Fund - State	20,223	21,371	8,251	13,120
Other Funds - Non-Appropriated		80		80
Other Funds - State	746	746		746
<b>Total Source of Funds</b>	20,969	22,197	8,251	13,947

**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.