

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

**Judicial**

**Fiscal Year 2021 Through November 30, 2020**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	670	715	680	35
<b>Agencies</b>				
Supreme Court	8,965	9,791	3,790	6,001
State Law Library	1,772	1,803	546	1,257
Court of Appeals	20,969	22,197	8,251	13,946
Commission On Judicial Conduct	1,322	1,689	559	1,130
Admin Office of the Courts	89,012	127,631	39,295	88,336
Office of Public Defense	48,007	51,067	16,677	34,390
Office of Civil Legal Aid	21,383	25,045	8,376	16,669
<b>Judicial Total</b>	<b>191,430</b>	<b>239,223</b>	<b>77,494</b>	<b>161,729</b>

**Objects of Expenditures**

Salaries And Wages	62,236	4,198	27,342	(23,144)
Employee Benefits	24,693	1,582	10,556	(8,974)
Professional Svc Contracts	12,846	2,855	5,365	(2,510)
Goods\Other Services	16,565	172,602	5,340	167,262
Travel	814	96	35	61
Capital Outlays	2,410	92	320	(228)
Grants, Benefits & Client Services	83,220	63,080	30,008	33,072
Interagency Reimbursements	(11,355)	(5,282)	(1,472)	(3,810)
<b>Total Objects of Expenditure</b>	<b>191,429</b>	<b>239,223</b>	<b>77,494</b>	<b>161,729</b>

**Judicial****Fiscal Year 2021 Through November 30, 2020**

	<b>Fiscal Year 2020 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
<b>Source of Funds</b>				
General Fund - Federal	670	1,137	265	872
General Fund - Federal Stimulus	34	15,446	3,528	11,918
General Fund - Private/Local	84	368	16	352
General Fund - State	163,056	175,364	61,250	114,114
Other Funds - Non-Appropriated	5	302		302
Other Funds - State	27,581	46,607	12,436	34,171
<b>Total Source of Funds</b>	<b>191,430</b>	<b>239,224</b>	<b>77,495</b>	<b>161,729</b>

**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.