

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

**Judicial**

**Fiscal Year 2017 Through June 30, 2017**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	645	670	667	3
<b>Agencies</b>				
Supreme Court	7,544	7,681	7,488	193
State Law Library	1,582	1,591	1,590	1
Court of Appeals	16,777	17,425	17,117	308
Commission On Judicial Conduct	1,093	1,116	1,058	58
Admin Office of the Courts	82,137	90,793	85,465	5,328
Office of Public Defense	39,163	40,113	39,438	675
Office of Civil Legal Aid	13,299	14,174	15,179	(1,005)
<b>Judicial Total</b>	<b>161,595</b>	<b>172,893</b>	<b>167,335</b>	<b>5,558</b>

**Objects of Expenditures**

Salaries And Wages	50,921	54,662	53,463	1,199
Employee Benefits	19,584	20,387	20,571	(184)
Professional Svc Contracts	8,870	11,859	13,684	(1,825)
Goods\Other Services	22,536	22,372	22,294	78
Travel	1,328	948	1,401	(453)
Capital Outlays	1,858	1,896	2,096	(200)
Grants, Benefits & Client Services	56,970	60,780	54,796	5,984
Interagency Reimbursements	(470)	(11)	(968)	957
<b>Total Objects of Expenditure</b>	<b>161,597</b>	<b>172,893</b>	<b>167,337</b>	<b>5,556</b>

**Judicial****Fiscal Year 2017 Through June 30, 2017**

	<b>Fiscal Year 2016 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	757	1,112	765	347
General Fund - Private/Local	167	512	46	466
General Fund - State	133,467	135,889	133,693	2,196
Other Funds - Non-Appropriated	21	324	15	309
Other Funds - State	27,185	35,056	32,816	2,240
<b>Total Source of Funds</b>	<b>161,597</b>	<b>172,893</b>	<b>167,335</b>	<b>5,558</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.