

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

Court of Appeals

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	133	141	133	9
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Programs

Adjudication	16,777	17,383	6,994	10,389
Agency Total	16,777	17,383	6,994	10,389

Objects of Expenditures

Salaries And Wages	10,426	10,698	4,429	6,269
Employee Benefits	3,385	3,539	1,402	2,137
Goods\Other Services	2,736	3,029	1,088	1,941
Travel	112	116	27	89
Capital Outlays	118		48	(48)
Total Objects of Expenditure	16,777	17,383	6,994	10,389

Source of Funds

General Fund - State	16,777	17,304	6,994	10,310
Other Funds - Non-Appropriated		79		79
Total Source of Funds	16,777	17,383	6,994	10,389

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.