

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

Court of Appeals

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	134		134	(134)

Programs				
Adjudication	17,917	18,812	11,774	7,038
Agency Total	17,917	18,812	11,774	7,038

Objects of Expenditures				
Salaries And Wages	11,022	11,500	7,543	3,957
Employee Benefits	3,731	3,541	2,458	1,083
Professional Svc Contracts	0			
Goods\Other Services	2,926	3,771	1,603	2,168
Travel	82		60	(60)
Capital Outlays	156		110	(110)
Total Objects of Expenditure	17,917	18,812	11,774	7,038

Source of Funds				
General Fund - State	17,186	18,066	11,768	6,298
Other Funds - Non-Appropriated			6	(6)
Other Funds - State	731	746		746
Total Source of Funds	17,917	18,812	11,774	7,038

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.