## **State of Washington**

## **Budgeted Operating Expenditures**

(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Total Full Time Equivalent Staff Years   136	Court of Appeals	Fiscal Year 2021 Through November 30, 2020			
Total Full Time Equivalent Staff Years   136   141   132		Fiscal Year	Fiscal Year	Fiscal Year	Balance
Total Full Time Equivalent Staff Years   136		2020 Actual	Total Estimate	To Date Actual	
Programs           Adjudication         20,969         22,197         8,251         1           Objects of Expenditures           Salaries And Wages         13,156         5,587         6           Employee Benefits         4,224         1,792         6           Professional Svc Contracts         151         6         6         6         6         6         6         7         823         2         2         1         7         823         2         2         1         7         823         2         2         1         1         6         6         6         1         1         6         1         1         6         1         2         1         1         1         1         2         2         1         1         1         2         2         1         1         1         1         1         2         2         1         1         1         1         2         2         1         1         1         2         2         1         1         1         2         2         2         1         1         1         2         2         1         1         1		Staffing			
Adjudication 20,969 22,197 8,251 1  Agency Total 20,969 22,197 8,251 1  Objects of Expenditures  Salaries And Wages 13,156 5,587 6  Employee Benefits 4,224 1,792 6  Professional Svc Contracts 151 6  Goods\Other Services 2,950 22,197 823 2  Travel 73 10 Capital Outlays 415 40  Total Objects of Expenditure 20,969 22,197 8,251 1  Source of Funds  General Fund - State 20,223 21,371 8,251 1  Other Funds - Non-Appropriated 80  Other Funds - State 746 746	Total Full Time Equivalent Staff Years	136	141	132	9
Agency Total   20,969   22,197   8,251   19		Programs			
Objects of Expenditures         Salaries And Wages       13,156       5,587       6         Employee Benefits       4,224       1,792       6         Professional Svc Contracts       151       Goods\Other Services       2,950       22,197       823       2         Travel       73       10 <t< td=""><td>Adjudication</td><td>20,969</td><td>22,197</td><td>8,251</td><td>13,947</td></t<>	Adjudication	20,969	22,197	8,251	13,947
Salaries And Wages       13,156       5,587         Employee Benefits       4,224       1,792         Professional Svc Contracts       151         Goods\Other Services       2,950       22,197       823       2         Travel       73       10         Capital Outlays       415       40         Total Objects of Expenditure       20,969       22,197       8,251       1         Source of Funds         General Fund - State       20,223       21,371       8,251       1         Other Funds - Non-Appropriated       80         Other Funds - State       746       746	Agency Total	20,969	22,197	8,251	13,947
Employee Benefits       4,224       1,792       1         Professional Svc Contracts       151       3       2         Goods\Other Services       2,950       22,197       823       2         Travel       73       10       10         Capital Outlays       415       40       40         Total Objects of Expenditure       20,969       22,197       8,251       1         Source of Funds         General Fund - State       20,223       21,371       8,251       1         Other Funds - Non-Appropriated       80         Other Funds - State       746       746       746		Objects of Expenditu	ıres		
Professional Svc Contracts       151         Goods\Other Services       2,950       22,197       823       2         Travel       73       10         Capital Outlays       415       40         Total Objects of Expenditure       20,969       22,197       8,251       1         Source of Funds         General Fund - State       20,223       21,371       8,251       1         Other Funds - Non-Appropriated       80         Other Funds - State       746       746	Salaries And Wages	13,156		5,587	(5,587)
Goods\Other Services         2,950         22,197         823         2           Travel         73         10           Capital Outlays         415         40           Total Objects of Expenditure         20,969         22,197         8,251         1           Source of Funds           General Fund - State         20,223         21,371         8,251         1           Other Funds - Non-Appropriated         80         746         746	Employee Benefits	4,224		1,792	(1,792)
Travel         73         10           Capital Outlays         415         40           Total Objects of Expenditure         20,969         22,197         8,251         1           Source of Funds           General Fund - State         20,223         21,371         8,251         1           Other Funds - Non-Appropriated         80         746         746	Professional Svc Contracts	151			
Capital Outlays         415         40           Total Objects of Expenditure         20,969         22,197         8,251         1           Source of Funds           General Fund - State         20,223         21,371         8,251         1           Other Funds - Non-Appropriated         80         746         746           Other Funds - State         746         746         746	Goods\Other Services	2,950	22,197	823	21,375
Total Objects of Expenditure   20,969   22,197   8,251   1	Travel	73		10	(10)
Source of Funds           General Fund - State         20,223         21,371         8,251         1           Other Funds - Non-Appropriated         80           Other Funds - State         746         746	Capital Outlays	415		40	(40)
General Fund - State         20,223         21,371         8,251         1           Other Funds - Non-Appropriated         80           Other Funds - State         746         746	Total Objects of Expenditure	20,969	22,197	8,251	13,947
Other Funds - Non-Appropriated 80 Other Funds - State 746 746		Source of Funds	i		
Other Funds - State 746 746	General Fund - State	20,223	21,371	8,251	13,120
Care Faire Care	Other Funds - Non-Appropriated		80		80
<b>Total Source of Funds</b> 20,969 22,197 8,251	Other Funds - State	746	746		746
	Total Source of Funds	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.