

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

Judicial

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	674	421	660	(239)
Agencies				
Supreme Court	7,962	8,362	5,286	3,076
State Law Library	1,686	1,716	1,046	670
Court of Appeals	17,917	18,812	11,774	7,038
Commission On Judicial Conduct	1,317	1,268	815	453
Admin Office of the Courts	87,659	93,321	54,216	39,105
Office of Public Defense	43,210	46,447	30,909	15,538
Office of Civil Legal Aid	15,276	19,388	9,283	10,105
Judicial Total	175,027	189,314	113,329	75,985

Objects of Expenditures

Salaries And Wages	55,545	58,218	37,357	20,861
Employee Benefits	22,589	23,497	14,835	8,662
Professional Svc Contracts	14,368	5,782	6,657	(875)
Goods\Other Services	15,925	27,025	8,587	18,438
Travel	1,526	277	783	(506)
Capital Outlays	1,076	511	932	(421)
Grants, Benefits & Client Services	69,196	74,017	46,820	27,197
Interagency Reimbursements	(5,197)	(12)	(2,643)	2,631
Total Objects of Expenditure	175,028	189,315	113,328	75,987

Judicial**Fiscal Year 2019 Through February 28, 2019**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	639	1,122	561	561
General Fund - Private/Local	39	367	38	329
General Fund - State	139,801	149,944	95,293	54,651
Other Funds - Non-Appropriated	71	190	18	172
Other Funds - State	34,478	37,691	17,419	20,272
Total Source of Funds	175,028	189,314	113,329	75,985

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.