

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

Court of Appeals

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	133	141	133	8
Programs				
Adjudication	16,777	17,425	17,117	308
Agency Total	16,777	17,425	17,117	308
Objects of Expenditures				
Salaries And Wages	10,426	10,740	10,649	91
Employee Benefits	3,385	3,539	3,459	80
Professional Svc Contracts			113	(113)
Goods\Other Services	2,736	3,029	2,542	487
Travel	112	116	114	2
Capital Outlays	118		240	(240)
Total Objects of Expenditure	16,777	17,425	17,117	308
Source of Funds				
General Fund - State	16,777	17,346	17,117	229
Other Funds - Non-Appropriated		79		79
Total Source of Funds	16,777	17,425	17,117	308

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.