



Dollars in Thousands

ABS024 Recommendation Summary
Admin Office of the Courts
2023 Second Supplemental Budget Session
AOC2023 - 2023 AOC Supplemental

	FY2 FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	497.2	205,322	185,588	390,910
2021-23 Current Biennium Total	497.2	205,322	185,588	390,910
Total Carry Forward Level	497.2	205,322	185,588	390,910
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
Maintenance – Other Changes				
ML 8L Lease Adjustments	0.0	55	0	55
MLB2 Fund WA Auto Theft Prev. Account	0.0	480	0	480
Maintenance – Other Total	0.0	535	0	535
Total Maintenance Level	497.2	205,857	185,588	391,445
Percent Change from Current Biennium	.0%	.3%	.0%	.1%
Policy – Other Changes				
PL B1 Fund Jud Branch IT Infrastructure	0.0	6,700	0	6,700
Policy – Other Total	0.0	6,700	0	6,700
Subtotal - Policy Level Changes	0.0	6,700	0	6,700
2021-23 Total Policy Level	497.2	212,557	185,588	398,145
Percent Change from Current Biennium	.0%	3.5%	.0%	1.9%

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ML 8L Lease Adjustments

The Administrative Office of the Courts requests \$55,000 in one-time state funding for unanticipated warehouse lease and utility costs for the Washington State Law Library collection during the Temple of Justice renovation. (General Fund-State)

ML B2 Fund WA Auto Theft Prev. Account

The Administrative Office of the Courts requests \$480,000 in FY 2023 as a deposit from the General Fund-State to the Washington Auto Theft Prevention Account to support ongoing programs. A related, ongoing request of \$2.4 million per year is included in the 2023-25 biennial budget request. (General Fund-State)

PL B1 Fund Jud Branch IT Infrastructure

The Administrative Office of the Courts requests \$6.7 million for FY 2023 in General Fund-State support to fully fund the information technology (IT) infrastructure of the judicial branch.

The Judicial Information Systems Account (JIS), the primary fund source for judicial branch IT, has seen an almost 50 percent drop in its main revenue stream – traffic infractions – over the past two years. However, prior to the recent pandemic, revenue had been steadily falling. To decrease our reliance on an uncertain and declining revenue stream, the judicial branch is requesting financial support from the General Fund as a deposit to the JIS Account. (General Fund-State)