**Washington State Judicial Branch**

**2024 Supplemental Budget**

**[ENTER TITLE HERE]**

**Agency:** [Enter Text Here]

**Decision Package Code/Title:** [Leave Blank. AOC Budget Staff will complete.]

**Agency Recommendation Summary Text:**

[Enter Text Here]

**Fiscal Summary:** [OCLA/OPD Complete. All others leave blank, AOC Budget Staff will complete.]

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **FY 2024** | **FY 2025** | **Biennial** | **FY 2026** | **FY 2027** | **Biennial** |
| **Staffing** | | | | | | |
| FTEs | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | **0.00** |
| **Operating Expenditures** | | | | | | |
| Fund XXX-X | $0 | $0 | **$0** | $0 | $0 | **$0** |
| **Total Expenditures** | | | | | | |
|  | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Package Description:**

[Enter Text Here]

**Fully describe and quantify expected impacts on state residents.**

[Enter Text Here]

**Explain what alternatives were explored by the agency and why this was the best option chosen.**

[Enter Text Here]

**What are the consequences of not funding this request**?

[Enter Text Here]

**Is this an expansion or alteration of a current program or service?**

[Enter Text Here]

**Decision Package expenditure, FTE and revenue assumptions:**

**Staffing Assumptions**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Job Title**  **Classification** | **#s of FTE**  **Round to Nearest Tenth** | | | | **Workload Assumptions/Description** |
| **FY 24** | **FY 25** | **FY 26** | **FY 27** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

**Use Standard Costs?**

[Enter Yes or No Here]

**Explanation of standard costs by object:**

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 31.89% of salaries.

Goods and Services are the agency average of $3,800 per direct program FTE.

Travel is the agency average of $2,500 per direct program FTE.

One-time IT Equipment is $4,800 for the first fiscal year per direct program FTE. Ongoing Equipment is the agency average of $1,600 per direct program FTE.

Agency Indirect is calculated at a rate of 24.73% of direct program salaries and benefits.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **If No, Explain Additional Costs** | **Round to Nearest $1,000** | | | | **Description/Assumptions** |
| **FY 24** | **FY 25** | **FY 26** | **FY 27** |
| Contracts |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |
| Travel |  |  |  |  |  |
| Equipment |  |  |  |  |  |
| Grants or Pass-Thru Funding |  |  |  |  |  |

**How does the package relate to the Judicial Branch principal policy objectives?**

**Fair and Effective Administration of Justice**

[Enter Text Here]

**Accessibility**

[Enter Text Here]

**Access to Necessary Representation**

[Enter Text Here]

**Commitment to Effective Court Management**

[Enter Text Here]

**Sufficient Staffing and Support**

[Enter Text Here]

**Are there impacts to other governmental entities?**

[Enter Text Here]

**Stakeholder response:**

[Enter Text Here]

**Are there legal or administrative mandates that require this package to be funded?**

[Enter Text Here]

**Does current law need to be changed to successfully implement this package?**

[Enter Text Here]

**Are there impacts to state facilities?**

[Enter Text Here]

**Are there other supporting materials that strengthen the case for this request?**

[Enter Text Here]

**Are there information technology impacts?**

[Enter Text Here]

**Agency Contacts:**

[Enter Name/Phone/E-mail Here]