

Judicial

Office of the Administrator for the Courts

A total of \$0.6 million in funding is provided for a pilot project, and accompanying research study, to assess the impact of juror pay on juror response rates and the demographic composition of the jury pool.

Office of Public Defense

An additional \$4.5 million is provided for indigent parent representation in dependency and termination cases. Last year, the program received funding to provide assistance to 30 percent of counties in Washington.

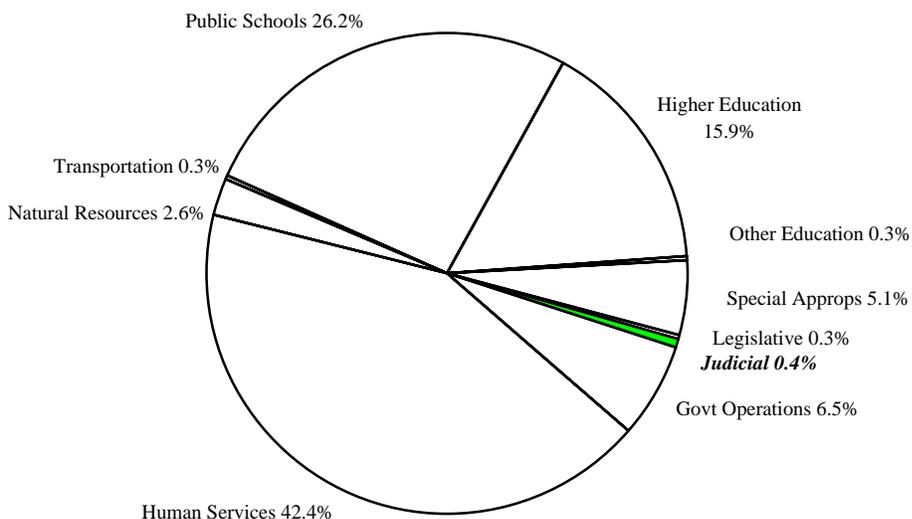
A total of \$3.0 million is provided to improve criminal indigent defense services at the trial level. Additionally, \$0.4 million is provided for public defender training through the Washington Defender Association.

Office of Civil Legal Aid

A total of \$0.6 million in ongoing funding is provided to mitigate the loss of federal dollars targeted to meet emergency civil legal needs of low-income victims of domestic violence.

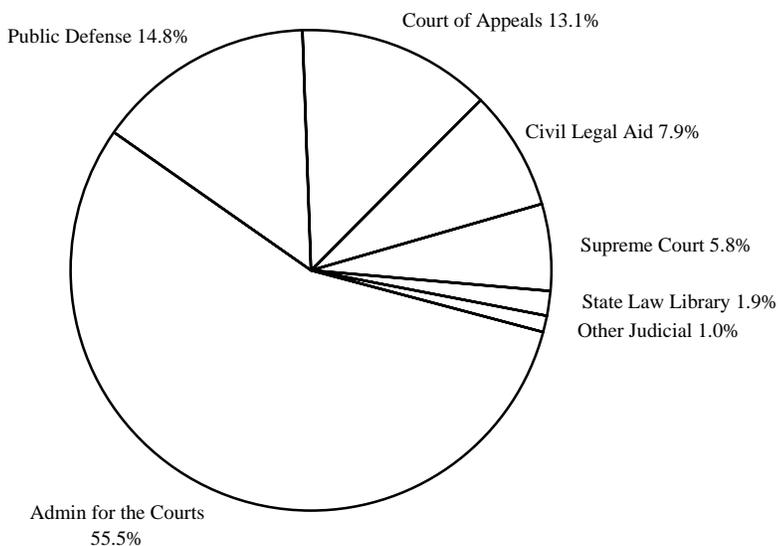
2005-07 Washington State Omnibus Operating Budget
Including 2006 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	149,275
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
Statewide Total	51,288,737



Washington State

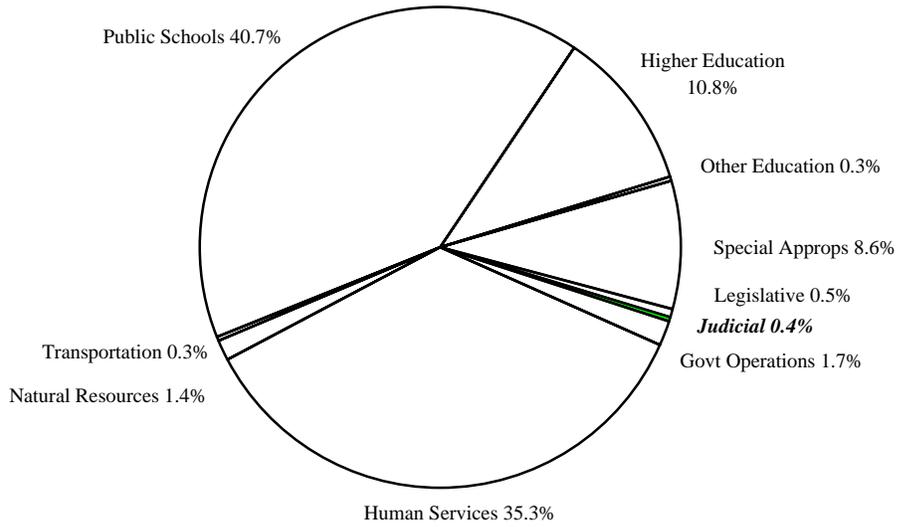
Admin for the Courts	119,956
Office of Public Defense	31,974
Court of Appeals	28,389
Civil Legal Aid	17,007
Supreme Court	12,529
State Law Library	4,042
Other Judicial	2,169
Judicial	216,066



Judicial

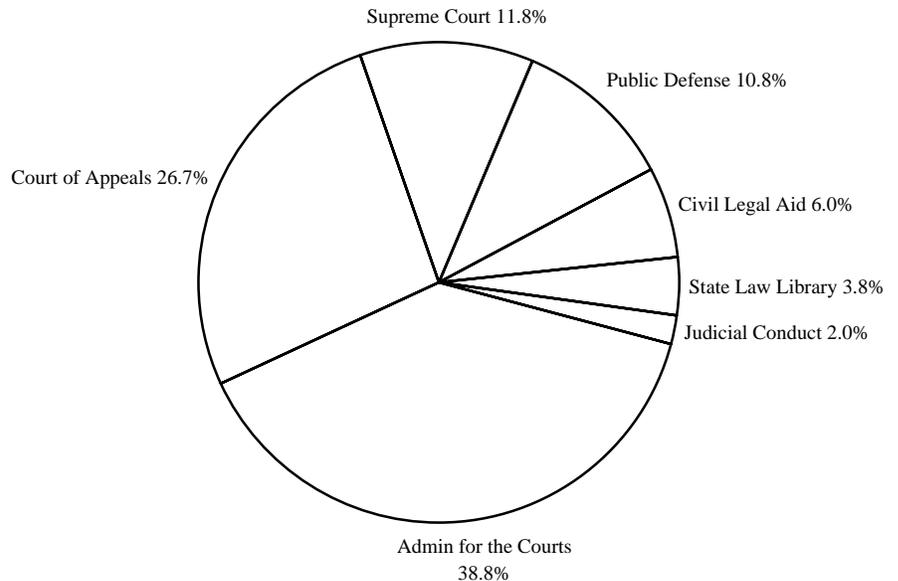
2005-07 Washington State Omnibus Operating Budget
Including 2006 Supplemental
General Fund-State
(Dollars in Thousands)

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	27,297,906



Washington State

Admin for the Courts	41,132
Court of Appeals	28,309
Supreme Court	12,492
Office of Public Defense	11,493
Civil Legal Aid	6,315
State Law Library	4,037
Judicial Conduct Comm	2,164
Judicial	105,942



Judicial

Supreme Court

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Original Appropriations	12,431	0	12,431
Total Maintenance Changes	16	0	16
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	37	37
2. Central Service Agency Charges	8	0	8
3. Additional Staff	37	0	37
Total Policy Changes	45	37	82
2005-07 Revised Appropriations	12,492	37	12,529
Fiscal Year 2006 Total	6,095	0	6,095
Fiscal Year 2007 Total	6,397	37	6,434

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Additional Staff** - Funding is provided for a new editorial assistant at half-time for the Office of Reporter Decisions to assist with the editing process for Supreme Court and Court of Appeals opinions.

Commission on Judicial Conduct

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Original Appropriations	2,162	0	2,162
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	5	5
2. Central Service Agency Charges	<u>2</u>	<u>0</u>	<u>2</u>
Total Policy Changes	2	5	7
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2005-07 Revised Appropriations	2,164	5	2,169
Fiscal Year 2006 Total	1,055	0	1,055
Fiscal Year 2007 Total	1,109	5	1,114

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

State Law Library

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Original Appropriations	4,031	0	4,031
Total Maintenance Changes	4	0	4
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	5	5
2. Central Service Agency Charges	<u>2</u>	<u>0</u>	<u>2</u>
Total Policy Changes	2	5	7
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2005-07 Revised Appropriations	4,037	5	4,042
Fiscal Year 2006 Total	2,013	0	2,013
Fiscal Year 2007 Total	<u>2,024</u>	<u>5</u>	<u>2,029</u>

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Court of Appeals

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	28,224	0	28,224
Total Maintenance Changes	68	0	68
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	80	80
2. Central Service Agency Charges	17	0	17
Total Policy Changes	17	80	97
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2005-07 Revised Appropriations	28,309	80	28,389
Fiscal Year 2006 Total	13,916	0	13,916
Fiscal Year 2007 Total	14,393	80	14,473

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Office of the Administrator for the Courts

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Original Appropriations	39,738	78,147	117,885
Total Maintenance Changes	596	440	1,036
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	200	200
2. Central Service Agency Charges	16	37	53
3. Judicial Voter's Pamphlet	30	0	30
4. Legal Financial Obligation	183	0	183
5. Juror Pay and Research Project	569	0	569
Total Policy Changes	798	237	1,035
2005-07 Revised Appropriations	41,132	78,824	119,956
Fiscal Year 2006 Total	19,834	39,311	59,145
Fiscal Year 2007 Total	21,298	39,513	60,811

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
3. **Judicial Voter's Pamphlet** - Funding is provided to to translate the primary judicial voter's pamphlet into Spanish.
4. **Legal Financial Obligation** - Funding is provided for county clerks to process legal financial obligations (LFOs) originating prior to 1998. Currently, the county clerks only process LFOs originating on or after 1998.
5. **Juror Pay and Research Project** - Funding is provided for a pilot project, and accompanying research study, to assess the impact of juror pay on both juror response rates and the demographic composition of the jury pool.

Office of Public Defense

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Original Appropriations	3,568	20,475	24,043
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	3	3
2. Central Service Agency Charges	0	3	3
3. Dependency and Termination	4,500	0	4,500
4. Public Defense Quality Standards	3,000	0	3,000
5. Washington Defender Association	425	0	425
Total Policy Changes	7,925	6	7,931
2005-07 Revised Appropriations	11,493	20,481	31,974
Fiscal Year 2006 Total	1,565	10,429	11,994
Fiscal Year 2007 Total	9,928	10,052	19,980

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
3. **Dependency and Termination** - Funding is increased for indigent parent representation in dependency and termination cases. Last year, the program received funding to provide assistance to 30 percent of counties in Washington.
4. **Public Defense Quality Standards** - Funding is provided to improve criminal indigent defense services at the trial level.
5. **Washington Defender Association** - Funding is provided for public defender training provided by the Washington Defender Association.

Office of Civil Legal Aid

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Original Appropriations	5,715	10,692	16,407
Policy Changes			
1. Civil Legal Aid	600	0	600
Total Policy Changes	600	0	600
2005-07 Revised Appropriations	6,315	10,692	17,007
Fiscal Year 2006 Total	3,083	5,321	8,404
Fiscal Year 2007 Total	3,232	5,371	8,603

Comments:

1. **Civil Legal Aid** - Ongoing funding is provided to the Office of Civil Legal Aid to mitigate the loss of federal dollars targeted to meet emergency civil legal needs of low-income victims of domestic violence.