

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Judicial Branch						110		
Division: Court Operations								JB1
Appropriation Unit: Supreme Court								JBAA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							JBAA
10000	General	55.80	6,607,300	1,101,400	0	225,600	7,934,300	
34800	Federal	2.72	359,600	1,432,800	0	0	1,792,400	
34900	Dedicated	0.00	0	318,500	0	0	318,500	
		58.52	6,966,900	2,852,700	0	225,600	10,045,200	
1.21	Account Transfers							JBAA
10000	General	0.00	(742,200)	656,200	62,100	23,900	0	
		0.00	(742,200)	656,200	62,100	23,900	0	
1.31	Transfers Between Programs							JBAA
10000	General	0.00	0	(400,000)	622,900	0	222,900	
		0.00	0	(400,000)	622,900	0	222,900	
1.61	Reverted Appropriation Balances							JBAA
10000	General	0.00	0	(31,900)	0	0	(31,900)	
34800	Federal	0.00	(31,900)	(1,129,100)	0	0	(1,161,000)	
34900	Dedicated	0.00	0	(313,100)	0	0	(313,100)	
		0.00	(31,900)	(1,474,100)	0	0	(1,506,000)	
1.81	CY Executive Carry Forward							JBAA
10000	General	0.00	0	(127,100)	(517,000)	0	(644,100)	
		0.00	0	(127,100)	(517,000)	0	(644,100)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							JBAA
10000	General	55.80	5,865,100	1,198,600	168,000	249,500	7,481,200	
34800	Federal	2.72	327,700	303,700	0	0	631,400	
34900	Dedicated	0.00	0	5,400	0	0	5,400	
		58.52	6,192,800	1,507,700	168,000	249,500	8,118,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						JBAA
10000	General	55.80	6,739,400	1,379,700	0	225,600	8,344,700
34800	Federal	2.86	367,400	1,432,800	0	0	1,800,200
34900	Dedicated	0.00	0	318,500	0	0	318,500
		58.66	7,106,800	3,131,000	0	225,600	10,463,400

FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						JBAA
10000	General	55.80	6,739,400	1,379,700	0	225,600	8,344,700
34800	Federal	2.86	367,400	1,432,800	0	0	1,800,200
34900	Dedicated	0.00	0	318,500	0	0	318,500
		58.66	7,106,800	3,131,000	0	225,600	10,463,400

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)						JBAA
10000	General	0.00	0	127,100	517,000	0	644,100
		0.00	0	127,100	517,000	0	644,100

6.31	Program Transfer						JBAA
This decision unit reflects a program transfer.							
10000	General	0.00	1,800	0	0	0	1,800
		0.00	1,800	0	0	0	1,800

6.41	FTP/Noncognizable Adjustment						JBAA
This decision unit makes an FTP adjustment.							
10000	General	0.25	0	0	0	0	0
		0.25	0	0	0	0	0

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures						JBAA
10000	General	56.05	6,741,200	1,506,800	517,000	225,600	8,990,600
34800	Federal	2.86	367,400	1,432,800	0	0	1,800,200
34900	Dedicated	0.00	0	318,500	0	0	318,500
		58.91	7,108,600	3,258,100	517,000	225,600	11,109,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
8.11	FTP or Fund Adjustments						JBAA
	This decision unit aligns the agency's FTP allocation by fund.						
	10000 General	0.25	0	0	0	0	0
		0.25	0	0	0	0	0
8.31	Program Transfer						JBAA
	This decision unit reflects a program transfer from the Court of Appeals to the Supreme Court.						
	10000 General	2.00	148,367	0	0	0	148,367
		2.00	148,367	0	0	0	148,367
FY 2023 Base							
9.00	FY 2023 Base						JBAA
	10000 General	58.05	6,887,767	1,379,700	0	225,600	8,493,067
	34800 Federal	2.86	367,400	1,432,800	0	0	1,800,200
	34900 Dedicated	0.00	0	318,500	0	0	318,500
		60.91	7,255,167	3,131,000	0	225,600	10,611,767

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							JBAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	49,300	0	0	0	49,300	
34800	Federal	0.00	2,100	0	0	0	2,100	
		0.00	51,400	0	0	0	51,400	
10.12	Change in Variable Benefit Costs							JBAA
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(16,800)	0	0	0	(16,800)	
34800	Federal	0.00	(1,400)	0	0	0	(1,400)	
		0.00	(18,200)	0	0	0	(18,200)	
10.45	Risk Management Costs							JBAA
Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General	0.00	0	42,000	0	0	42,000	
		0.00	0	42,000	0	0	42,000	
10.46	Controller's Fees							JBAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General	0.00	0	3,000	0	0	3,000	
		0.00	0	3,000	0	0	3,000	
10.47	Treasurer's Fees							JBAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
10000	General	0.00	0	(900)	0	0	(900)	
		0.00	0	(900)	0	0	(900)	
10.61	Salary Multiplier - Regular Employees							JBAA
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General	0.00	235,700	0	0	0	235,700	
34800	Federal	0.00	16,500	0	0	0	16,500	
		0.00	252,200	0	0	0	252,200	
10.62	Salary Multiplier - Group and Temporary							JBAA
At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for Changes in Employee Compensation.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								JBAA
10000	General		58.05	7,155,967	1,423,800	0	225,600	8,805,367	
34800	Federal		2.86	384,600	1,432,800	0	0	1,817,400	
34900	Dedicated		0.00	0	318,500	0	0	318,500	
			60.91	7,540,567	3,175,100	0	225,600	10,941,267	

Line Items

12.02	State and Local Fiscal Recovery Funds - ARPA								JBAA
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund. Carryover authority will be needed beyond FY 2023. The Governor encourages the Joint Finance-Appropriations Committee to review the Court's plan for compliance with U.S. Treasury guidance.									
OT	34400	Federal	7.00	1,614,300	16,117,200	2,259,000	0	19,990,500	
			7.00	1,614,300	16,117,200	2,259,000	0	19,990,500	

12.04	Administrative Office of the Courts Support								JBAA
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects 4.0 FTP, General Fund and one-time Capitol Outlay for a security officer position, a fixed asset management specialist position, a senior accountant position, and a human resources specialist position to manage both new and growing responsibilities.									
	10000	General	4.00	380,401	22,500	0	0	402,901	
OT	10000	General	0.00	0	0	7,500	0	7,500	
			4.00	380,401	22,500	7,500	0	410,401	

12.05	Judicial Compensation								JBAA
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% Change in Employee Compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.									
	10000	General	0.00	57,100	0	0	0	57,100	
			0.00	57,100	0	0	0	57,100	

FY 2023 Total

13.00	FY 2023 Total								JBAA
	10000	General	62.05	7,593,468	1,446,300	0	225,600	9,265,368	
OT	10000	General	0.00	0	0	7,500	0	7,500	
OT	34400	Federal	7.00	1,614,300	16,117,200	2,259,000	0	19,990,500	
	34800	Federal	2.86	384,600	1,432,800	0	0	1,817,400	
	34900	Dedicated	0.00	0	318,500	0	0	318,500	
			71.91	9,592,368	19,314,800	2,266,500	225,600	31,399,268	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch					110	
Division: Court Operations						JB1
Appropriation Unit: District Courts						JBAC

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation JBAC

10000	General	102.00	17,369,900	512,800	0	0	17,882,700
OT 10000	General	0.00	0	7,500	0	0	7,500
31400	Dedicated	56.00	5,510,900	2,058,200	3,348,300	0	10,917,400
34000	Dedicated	12.00	1,256,800	2,414,600	0	0	3,671,400
		170.00	24,137,600	4,993,100	3,348,300	0	32,479,000

1.21 Account Transfers JBAC

10000	General	0.00	(754,200)	238,600	515,600	0	0
31400	Dedicated	0.00	(604,000)	3,364,000	0	(2,760,000)	0
		0.00	(1,358,200)	3,602,600	515,600	(2,760,000)	0

1.31 Transfers Between Programs JBAC

10000	General	0.00	0	250,000	(357,700)	0	(107,700)
		0.00	0	250,000	(357,700)	0	(107,700)

1.61 Reverted Appropriation Balances JBAC

31400	Dedicated	0.00	(600)	(23,000)	(49,600)	0	(73,200)
34000	Dedicated	0.00	(68,400)	(813,700)	0	0	(882,100)
		0.00	(69,000)	(836,700)	(49,600)	0	(955,300)

1.81 CY Executive Carry Forward JBAC

10000	General	0.00	0	0	(33,500)	0	(33,500)
		0.00	0	0	(33,500)	0	(33,500)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures JBAC

10000	General	102.00	16,615,700	1,001,400	124,400	0	17,741,500
OT 10000	General	0.00	0	7,500	0	0	7,500
31400	Dedicated	56.00	4,906,300	5,399,200	3,298,700	(2,760,000)	10,844,200
34000	Dedicated	12.00	1,188,400	1,600,900	0	0	2,789,300
		170.00	22,710,400	8,009,000	3,423,100	(2,760,000)	31,382,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								JBAC
	10000	General	104.00	18,052,600	591,000	0	0	18,643,600	
OT	10000	General	0.00	0	5,000	0	0	5,000	
	31400	Dedicated	56.00	5,628,000	2,058,200	3,348,300	0	11,034,500	
	34000	Dedicated	12.00	1,283,000	2,414,600	0	0	3,697,600	
			172.00	24,963,600	5,068,800	3,348,300	0	33,380,700	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								JBAC
	10000	General	104.00	18,052,600	591,000	0	0	18,643,600	
OT	10000	General	0.00	0	5,000	0	0	5,000	
	31400	Dedicated	56.00	5,628,000	2,058,200	3,348,300	0	11,034,500	
	34000	Dedicated	12.00	1,283,000	2,414,600	0	0	3,697,600	
			172.00	24,963,600	5,068,800	3,348,300	0	33,380,700	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								JBAC
	10000	General	0.00	0	0	33,500	0	33,500	
			0.00	0	0	33,500	0	33,500	

6.21	Account Transfers								JBAC
	This decision unit reflects an account transfer.								
	34000	Dedicated	0.00	213,100	(213,100)	0	0	0	
			0.00	213,100	(213,100)	0	0	0	

6.41	FTP/Noncognizable Adjustment								JBAC
	This decision unit makes an FTP adjustment.								
	31400	Dedicated	(0.50)	0	0	0	0	0	
	34000	Dedicated	3.25	0	0	0	0	0	
			2.75	0	0	0	0	0	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								JBAC
	10000	General	104.00	18,052,600	591,000	33,500	0	18,677,100	
OT	10000	General	0.00	0	5,000	0	0	5,000	
	31400	Dedicated	55.50	5,628,000	2,058,200	3,348,300	0	11,034,500	
	34000	Dedicated	15.25	1,496,100	2,201,500	0	0	3,697,600	
			174.75	25,176,700	4,855,700	3,381,800	0	33,414,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							JBAC
This decision unit aligns the agency's FTP allocation by fund.								
	31400	Dedicated	(0.50)	0	0	0	0	0
	34000	Dedicated	3.25	0	0	0	0	0
			2.75	0	0	0	0	0
8.21	Account Transfers							JBAC
This decision unit reflects an account transfer.								
	34000	Dedicated	0.00	213,100	(213,100)	0	0	0
			0.00	213,100	(213,100)	0	0	0
8.41	Removal of One-Time Expenditures							JBAC
This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	(5,000)	0	0	(5,000)
			0.00	0	(5,000)	0	0	(5,000)
FY 2023 Base								
9.00	FY 2023 Base							JBAC
	10000	General	104.00	18,052,600	591,000	0	0	18,643,600
OT	10000	General	0.00	0	0	0	0	0
	31400	Dedicated	55.50	5,628,000	2,058,200	3,348,300	0	11,034,500
	34000	Dedicated	15.25	1,496,100	2,201,500	0	0	3,697,600
			174.75	25,176,700	4,850,700	3,348,300	0	33,375,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						JBAC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
	10000 General	0.00	88,000	0	0	0	88,000
	31400 Dedicated	0.00	47,600	0	0	0	47,600
	34000 Dedicated	0.00	11,900	0	0	0	11,900
		0.00	147,500	0	0	0	147,500
10.12	Change in Variable Benefit Costs						JBAC
This decision unit reflects a change in variable benefits.							
	10000 General	0.00	(6,900)	0	0	0	(6,900)
	31400 Dedicated	0.00	(20,200)	0	0	0	(20,200)
	34000 Dedicated	0.00	(5,500)	0	0	0	(5,500)
		0.00	(32,600)	0	0	0	(32,600)
10.51	Annualization						JBAC
This decision unit reflects the remaining three months annualization in General Fund for one district judge and one court reporter that were partially funded in FY 2022, per HB 343. In FY 2022, these positions were appropriated for nine months in General Fund based on a projected hire date of October 1, 2021. The remaining fiscal year balance is reflected in this decision unit and these positions addressed increased workload for the Third Judicial District.							
	10000 General	0.00	89,500	0	0	0	89,500
		0.00	89,500	0	0	0	89,500
10.61	Salary Multiplier - Regular Employees						JBAC
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	10000 General	0.00	250,400	0	0	0	250,400
	31400 Dedicated	0.00	247,800	0	0	0	247,800
	34000 Dedicated	0.00	66,000	0	0	0	66,000
		0.00	564,200	0	0	0	564,200
10.62	Salary Multiplier - Group and Temporary						JBAC
At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for Changes in Employee Compensation.							
	34000 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						JBAC
	10000 General	104.00	18,473,600	591,000	0	0	19,064,600
OT	10000 General	0.00	0	0	0	0	0
	31400 Dedicated	55.50	5,903,200	2,058,200	3,348,300	0	11,309,700
	34000 Dedicated	15.25	1,568,500	2,201,500	0	0	3,770,000
		174.75	25,945,300	4,850,700	3,348,300	0	34,144,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Deputy Trial Court Administrators							JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects 7.0 FTP, General Fund, and one-time Capital Outlay for one deputy trial court administrator (TCA) position for each of the seven judicial districts to assist the TCA with the overall operational management of the court.								
	10000	General	7.00	829,850	58,400	0	0	888,250
OT	10000	General	0.00	0	0	17,500	0	17,500
			7.00	829,850	58,400	17,500	0	905,750
12.03	Judicial Resources - Fourth Judicial District - District Judge, Court Reporter, Magistrate Judges							JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for partial-year funding of a new district judge and accompanying court reporter in Elmore County and two magistrate judges in Ada County located in the Fourth Judicial District.								
	10000	General	2.00	264,428	7,600	0	0	272,028
OT	10000	General	0.00	0	0	5,000	0	5,000
			2.00	264,428	7,600	5,000	0	277,028
12.05	Judicial Compensation							JBAC
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% Change in Employee Compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.								
	10000	General	0.00	560,000	0	0	0	560,000
			0.00	560,000	0	0	0	560,000
12.06	Electronic Filing Fees							JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects one-time General Fund to pay the cost of the electronic envelope fees for the online filing system in FY 2023.								
OT	10000	General	0.00	0	1,550,000	0	0	1,550,000
			0.00	0	1,550,000	0	0	1,550,000
12.08	Spending Authority Increase - Drug Court, Mental Health Court, Family Court Services Fund							JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects dedicated fund spending authority to improve and enhance services in treatment courts, domestic violence courts, and family court services.								
	34000	Dedicated	0.00	0	1,300,000	0	0	1,300,000
			0.00	0	1,300,000	0	0	1,300,000
12.10	Freelance Court Interpreter Services							JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to support language access services in the Third, Fourth, and Sixth Judicial Districts.								
	10000	General	0.00	0	105,000	0	0	105,000
			0.00	0	105,000	0	0	105,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								JBAC
	10000	General	113.00	20,127,878	762,000	0	0	20,889,878	
OT	10000	General	0.00	0	1,550,000	22,500	0	1,572,500	
	31400	Dedicated	55.50	5,903,200	2,058,200	3,348,300	0	11,309,700	
	34000	Dedicated	15.25	1,568,500	3,501,500	0	0	5,070,000	
			183.75	27,599,578	7,871,700	3,370,800	0	38,842,078	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Judicial Branch						110		
Division:	Court Operations								JB1
Appropriation Unit:	Magistrate Division								JBAD

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation JBAD

10000	General		103.00	16,733,000	301,400	0	0	17,034,400
OT 10000	General		0.00	0	5,000	0	0	5,000
34000	Dedicated		9.84	1,053,700	1,190,700	0	0	2,244,400
34100	Dedicated		2.64	304,400	78,300	0	0	382,700
34700	Dedicated		0.00	0	510,000	0	0	510,000
34800	Federal		0.00	19,900	90,100	0	0	110,000
			115.48	18,111,000	2,175,500	0	0	20,286,500

1.21 Account Transfers JBAD

10000	General		0.00	(167,600)	(40,000)	207,500	0	(100)
			0.00	(167,600)	(40,000)	207,500	0	(100)

1.31 Transfers Between Programs JBAD

10000	General		0.00	0	150,000	(207,500)	0	(57,500)
			0.00	0	150,000	(207,500)	0	(57,500)

1.61 Reverted Appropriation Balances JBAD

34000	Dedicated		0.00	(42,100)	(368,800)	0	0	(410,900)
34100	Dedicated		0.00	(27,100)	(54,600)	0	0	(81,700)
34700	Dedicated		0.00	0	(292,200)	0	0	(292,200)
34800	Federal		0.00	0	(1,000)	0	0	(1,000)
			0.00	(69,200)	(716,600)	0	0	(785,800)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures JBAD

10000	General		103.00	16,565,400	411,400	0	0	16,976,800
OT 10000	General		0.00	0	5,000	0	0	5,000
34000	Dedicated		9.84	1,011,600	821,900	0	0	1,833,500
34100	Dedicated		2.64	277,300	23,700	0	0	301,000
34700	Dedicated		0.00	0	217,800	0	0	217,800
34800	Federal		0.00	19,900	89,100	0	0	109,000
			115.48	17,874,200	1,568,900	0	0	19,443,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								JBAD
	10000	General	105.00	17,396,100	437,700	0	0	17,833,800	
OT	10000	General	0.00	0	5,000	0	0	5,000	
	34000	Dedicated	9.84	1,076,300	1,190,700	0	0	2,267,000	
	34100	Dedicated	2.50	310,500	78,300	0	0	388,800	
	34700	Dedicated	0.00	0	510,000	0	0	510,000	
	34800	Federal	0.00	20,400	90,100	0	0	110,500	
			117.34	18,803,300	2,311,800	0	0	21,115,100	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								JBAD
	10000	General	105.00	17,396,100	437,700	0	0	17,833,800	
OT	10000	General	0.00	0	5,000	0	0	5,000	
	34000	Dedicated	9.84	1,076,300	1,190,700	0	0	2,267,000	
	34100	Dedicated	2.50	310,500	78,300	0	0	388,800	
	34700	Dedicated	0.00	0	510,000	0	0	510,000	
	34800	Federal	0.00	20,400	90,100	0	0	110,500	
			117.34	18,803,300	2,311,800	0	0	21,115,100	

Appropriation Adjustments									
6.21	Account Transfers								JBAD
	This decision unit reflects an account transfer.								
	34100	Dedicated	0.00	800	(800)	0	0	0	
			0.00	800	(800)	0	0	0	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								JBAD
	10000	General	105.00	17,396,100	437,700	0	0	17,833,800	
OT	10000	General	0.00	0	5,000	0	0	5,000	
	34000	Dedicated	9.84	1,076,300	1,190,700	0	0	2,267,000	
	34100	Dedicated	2.50	311,300	77,500	0	0	388,800	
	34700	Dedicated	0.00	0	510,000	0	0	510,000	
	34800	Federal	0.00	20,400	90,100	0	0	110,500	
			117.34	18,804,100	2,311,000	0	0	21,115,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.21	Account Transfers								JBAD
	This decision unit reflects an account transfer.								
	34100	Dedicated	0.00	800	(800)	0	0	0	
			0.00	800	(800)	0	0	0	
8.41	Removal of One-Time Expenditures								JBAD
	This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	(5,000)	0	0	(5,000)	
			0.00	0	(5,000)	0	0	(5,000)	
FY 2023 Base									
9.00	FY 2023 Base								JBAD
	10000	General	105.00	17,396,100	437,700	0	0	17,833,800	
OT	10000	General	0.00	0	0	0	0	0	
	34000	Dedicated	9.84	1,076,300	1,190,700	0	0	2,267,000	
	34100	Dedicated	2.50	311,300	77,500	0	0	388,800	
	34700	Dedicated	0.00	0	510,000	0	0	510,000	
	34800	Federal	0.00	20,400	90,100	0	0	110,500	
			117.34	18,804,100	2,306,000	0	0	21,110,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Program Maintenance

10.11 Change in Health Benefit Costs JBAD

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.

10000	General	0.00	88,800	0	0	0	88,800
34000	Dedicated	0.00	8,400	0	0	0	8,400
34100	Dedicated	0.00	2,100	0	0	0	2,100
		0.00	99,300	0	0	0	99,300

10.12 Change in Variable Benefit Costs JBAD

This decision unit reflects a change in variable benefits.

10000	General	0.00	(3,000)	0	0	0	(3,000)
34000	Dedicated	0.00	(3,900)	0	0	0	(3,900)
34100	Dedicated	0.00	(1,100)	0	0	0	(1,100)
34800	Federal	0.00	0	0	0	0	0
		0.00	(8,000)	0	0	0	(8,000)

10.51 Annualization JBAD

This decision unit reflects the remaining three months annualization in General Fund for two magistrate judges that were partially funded in FY 2022, per HB 272. In FY 2022, these positions were appropriated for nine months from the General Fund based on a projected hire date of October 1, 2021. The remaining fiscal year balance is reflected in this decision unit and these positions addressed increased workload for the Third Judicial District.

10000	General	0.00	86,700	0	0	0	86,700
		0.00	86,700	0	0	0	86,700

10.61 Salary Multiplier - Regular Employees JBAD

At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.

10000	General	0.00	20,700	0	0	0	20,700
34000	Dedicated	0.00	47,100	0	0	0	47,100
34100	Dedicated	0.00	13,000	0	0	0	13,000
34800	Federal	0.00	0	0	0	0	0
		0.00	80,800	0	0	0	80,800

10.62 Salary Multiplier - Group and Temporary JBAD

At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for Changes in Employee Compensation.

34100	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								JBAD
	10000	General	105.00	17,589,300	437,700	0	0	18,027,000	
OT	10000	General	0.00	0	0	0	0	0	
	34000	Dedicated	9.84	1,127,900	1,190,700	0	0	2,318,600	
	34100	Dedicated	2.50	325,300	77,500	0	0	402,800	
	34700	Dedicated	0.00	0	510,000	0	0	510,000	
	34800	Federal	0.00	20,400	90,100	0	0	110,500	
			117.34	19,062,900	2,306,000	0	0	21,368,900	

Line Items

12.03	Judicial Resources - Fourth Judicial District - District Judge, Court Reporter, Magistrate Judges								JBAD
<p>As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for partial-year funding of a new district judge and accompanying court reporter in Elmore County and two magistrate judges in Ada County located in the Fourth Judicial District.</p>									
	10000	General	2.00	258,760	11,300	0	0	270,060	
OT	10000	General	0.00	0	0	5,000	0	5,000	
			2.00	258,760	11,300	5,000	0	275,060	

12.05	Judicial Compensation								JBAD
<p>At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% Change in Employee Compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.</p>									
	10000	General	0.00	846,100	0	0	0	846,100	
			0.00	846,100	0	0	0	846,100	

12.08	Spending Authority Increase - Drug Court, Mental Health Court, Family Court Services Fund								JBAD
<p>As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects dedicated fund spending authority to improve and enhance services in treatment courts, domestic violence courts, and family court services.</p>									
	34000	Dedicated	0.00	0	700,000	0	0	700,000	
			0.00	0	700,000	0	0	700,000	

12.09	Spending Authority Increase - Senior Magistrate Judges Fund								JBAD
<p>As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects dedicated fund spending authority to purchase PERSI membership for judges to allow active judges nearing retirement to retire early and continue performing services as a senior judge, providing needed resources for the courts when a need for a full-time judicial position may not be necessary.</p>									
	34700	Dedicated	0.00	0	90,000	0	0	90,000	
			0.00	0	90,000	0	0	90,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								JBAD
	10000	General	107.00	18,694,160	449,000	0	0	19,143,160	
OT	10000	General	0.00	0	0	5,000	0	5,000	
	34000	Dedicated	9.84	1,127,900	1,890,700	0	0	3,018,600	
	34100	Dedicated	2.50	325,300	77,500	0	0	402,800	
	34700	Dedicated	0.00	0	600,000	0	0	600,000	
	34800	Federal	0.00	20,400	90,100	0	0	110,500	
			119.34	20,167,760	3,107,300	5,000	0	23,280,060	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Judicial Branch						110		
Division: Court Operations								JB1
Appropriation Unit: Court of Appeals								JBAF
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							JBAF
10000	General	18.00	2,299,200	32,400	0	0	2,331,600	
		18.00	2,299,200	32,400	0	0	2,331,600	
1.21	Account Transfers							JBAF
10000	General	0.00	(2,700)	(22,200)	25,000	0	100	
		0.00	(2,700)	(22,200)	25,000	0	100	
1.31	Transfers Between Programs							JBAF
10000	General	0.00	0	0	(25,000)	0	(25,000)	
		0.00	0	0	(25,000)	0	(25,000)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							JBAF
10000	General	18.00	2,296,500	10,200	0	0	2,306,700	
		18.00	2,296,500	10,200	0	0	2,306,700	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							JBAF
10000	General	18.00	2,345,300	50,100	0	0	2,395,400	
		18.00	2,345,300	50,100	0	0	2,395,400	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							JBAF
10000	General	18.00	2,345,300	50,100	0	0	2,395,400	
		18.00	2,345,300	50,100	0	0	2,395,400	
Appropriation Adjustments								
6.31	Program Transfer							JBAF
This decision unit reflects a program transfer.								
10000	General	0.00	(1,800)	0	0	0	(1,800)	
		0.00	(1,800)	0	0	0	(1,800)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							JBAF
10000	General	18.00	2,343,500	50,100	0	0	2,393,600	
		18.00	2,343,500	50,100	0	0	2,393,600	

Base Adjustments

8.31	Program Transfer							JBAF
This decision unit reflects a program transfer from the Court of Appeals to the Supreme Court.								
10000	General	(2.00)	(148,367)	0	0	0	(148,367)	
		(2.00)	(148,367)	0	0	0	(148,367)	

FY 2023 Base

9.00	FY 2023 Base							JBAF
10000	General	16.00	2,196,933	50,100	0	0	2,247,033	
		16.00	2,196,933	50,100	0	0	2,247,033	

Program Maintenance

10.11	Change in Health Benefit Costs							JBAF
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	13,600	0	0	0	13,600	
		0.00	13,600	0	0	0	13,600	

10.12	Change in Variable Benefit Costs							JBAF
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(2,800)	0	0	0	(2,800)	
		0.00	(2,800)	0	0	0	(2,800)	

10.61	Salary Multiplier - Regular Employees							JBAF
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General	0.00	48,800	0	0	0	48,800	
		0.00	48,800	0	0	0	48,800	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							JBAF
10000	General	16.00	2,256,533	50,100	0	0	2,306,633	
		16.00	2,256,533	50,100	0	0	2,306,633	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.05	Judicial Compensation						JBAF
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% Change in Employee Compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.							
10000	General	0.00	45,700	0	0	0	45,700
		0.00	45,700	0	0	0	45,700
FY 2023 Total							
13.00	FY 2023 Total						JBAF
10000	General	16.00	2,302,233	50,100	0	0	2,352,333
		16.00	2,302,233	50,100	0	0	2,352,333

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Judicial Branch						110		
Division: Court Operations								JB1
Appropriation Unit: Water Adjudication								JBAI
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							JBAI
10000	General	7.00	767,300	166,300	0	0	933,600	
		7.00	767,300	166,300	0	0	933,600	
1.21	Account Transfers							JBAI
10000	General	0.00	(91,900)	(37,900)	129,800	0	0	
		0.00	(91,900)	(37,900)	129,800	0	0	
1.31	Transfers Between Programs							JBAI
10000	General	0.00	0	0	(32,700)	0	(32,700)	
		0.00	0	0	(32,700)	0	(32,700)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							JBAI
10000	General	7.00	675,400	128,400	97,100	0	900,900	
		7.00	675,400	128,400	97,100	0	900,900	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							JBAI
10000	General	7.00	783,800	166,300	0	0	950,100	
		7.00	783,800	166,300	0	0	950,100	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							JBAI
10000	General	7.00	783,800	166,300	0	0	950,100	
		7.00	783,800	166,300	0	0	950,100	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							JBAI
10000	General	7.00	783,800	166,300	0	0	950,100	
		7.00	783,800	166,300	0	0	950,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base								
9.00	FY 2023 Base							JBAI
	10000 General	7.00	783,800	166,300	0	0	950,100	
		7.00	783,800	166,300	0	0	950,100	
Program Maintenance								
10.11	Change in Health Benefit Costs							JBAI
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
	10000 General	0.00	6,000	0	0	0	6,000	
		0.00	6,000	0	0	0	6,000	
10.12	Change in Variable Benefit Costs							JBAI
	This decision unit reflects a change in variable benefits.							
	10000 General	0.00	(2,900)	0	0	0	(2,900)	
		0.00	(2,900)	0	0	0	(2,900)	
10.61	Salary Multiplier - Regular Employees							JBAI
	At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	10000 General	0.00	34,900	0	0	0	34,900	
		0.00	34,900	0	0	0	34,900	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							JBAI
	10000 General	7.00	821,800	166,300	0	0	988,100	
		7.00	821,800	166,300	0	0	988,100	
FY 2023 Total								
13.00	FY 2023 Total							JBAI
	10000 General	7.00	821,800	166,300	0	0	988,100	
		7.00	821,800	166,300	0	0	988,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch						110	
Division: Court Operations							JB1
Appropriation Unit: Magistrate Division II							JBAJ
FY 2021 Total Appropriation							
1.61	Reverted Appropriation Balances						JBAJ
	34700 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						JBAJ
	34700 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Judicial Branch					110		
Division:	Court Operations							JB1
Appropriation Unit:	Community-Based Substance Abuse Treatment Services							JBAK
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000	
	18200 Dedicated	2.00	218,700	291,200	0	3,215,500	3,725,400	
		2.00	218,700	291,200	0	4,263,500	4,773,400	
FY 2021 Reverted Appropriation Balances								
1.61	Reverted Appropriation Balances							JBAK
	18200 Dedicated	0.00	(7,400)	(142,400)	0	(1,540,500)	(1,690,300)	
		0.00	(7,400)	(142,400)	0	(1,540,500)	(1,690,300)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000	
	18200 Dedicated	2.00	211,300	148,800	0	1,675,000	2,035,100	
		2.00	211,300	148,800	0	2,723,000	3,083,100	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000	
	18200 Dedicated	2.00	223,400	291,200	0	3,215,500	3,730,100	
		2.00	223,400	291,200	0	4,263,500	4,778,100	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000	
	18200 Dedicated	2.00	223,400	291,200	0	3,215,500	3,730,100	
		2.00	223,400	291,200	0	4,263,500	4,778,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures JBAK

10000	General	0.00	0	0	0	1,048,000	1,048,000
18200	Dedicated	2.00	223,400	291,200	0	3,215,500	3,730,100
		2.00	223,400	291,200	0	4,263,500	4,778,100

FY 2023 Base

9.00 FY 2023 Base JBAK

10000	General	0.00	0	0	0	1,048,000	1,048,000
18200	Dedicated	2.00	223,400	291,200	0	3,215,500	3,730,100
		2.00	223,400	291,200	0	4,263,500	4,778,100

Program Maintenance

10.11 Change in Health Benefit Costs JBAK

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.

18200	Dedicated	0.00	1,700	0	0	0	1,700
		0.00	1,700	0	0	0	1,700

10.12 Change in Variable Benefit Costs JBAK

This decision unit reflects a change in variable benefits.

18200	Dedicated	0.00	(800)	0	0	0	(800)
		0.00	(800)	0	0	0	(800)

10.61 Salary Multiplier - Regular Employees JBAK

At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.

18200	Dedicated	0.00	10,000	0	0	0	10,000
		0.00	10,000	0	0	0	10,000

FY 2023 Total Maintenance

11.00 FY 2023 Total Maintenance JBAK

10000	General	0.00	0	0	0	1,048,000	1,048,000
18200	Dedicated	2.00	234,300	291,200	0	3,215,500	3,741,000
		2.00	234,300	291,200	0	4,263,500	4,789,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.07 Spending Authority Increase - Substance Abuse Treatment Fund JBAK

As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects dedicated fund spending authority to align Idaho's Treatment Courts with Best Practice Standards and to maintain parity in reimbursement rates and ensure access to treatment for treatment court participants.

18200	Dedicated	0.00	0	143,000	0	1,015,300	1,158,300
		0.00	0	143,000	0	1,015,300	1,158,300

FY 2023 Total

13.00 FY 2023 Total JBAK

10000	General	0.00	0	0	0	1,048,000	1,048,000
18200	Dedicated	2.00	234,300	434,200	0	4,230,800	4,899,300
		2.00	234,300	434,200	0	5,278,800	5,947,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Judicial Branch					110		
Division:	Court Operations							JB1
Appropriation Unit:	Senior Judges							JBAL
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
		0.00	1,181,900	0	0	0	1,181,900	
1.61	Reverted Appropriation Balances							JBAL
	10000 General	0.00	(94,000)	0	0	0	(94,000)	
		0.00	(94,000)	0	0	0	(94,000)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							JBAL
	10000 General	0.00	1,087,900	0	0	0	1,087,900	
		0.00	1,087,900	0	0	0	1,087,900	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
		0.00	1,181,900	0	0	0	1,181,900	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
		0.00	1,181,900	0	0	0	1,181,900	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
		0.00	1,181,900	0	0	0	1,181,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						JBAL
10000	General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900
Program Maintenance							
10.62	Salary Multiplier - Group and Temporary						JBAL
	At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for Changes in Employee Compensation.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						JBAL
10000	General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900
FY 2023 Total							
13.00	FY 2023 Total						JBAL
10000	General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch						110	
Division: Judicial Council							JB2
Appropriation Unit: Judicial Council							JBAE
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						JBAE
10000	General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800
1.21	Account Transfers						JBAE
10000	General	0.00	1,800	(1,800)	0	0	0
		0.00	1,800	(1,800)	0	0	0
1.61	Reverted Appropriation Balances						JBAE
10000	General	0.00	0	(33,700)	0	0	(33,700)
		0.00	0	(33,700)	0	0	(33,700)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						JBAE
10000	General	0.00	3,600	93,500	0	0	97,100
		0.00	3,600	93,500	0	0	97,100
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						JBAE
10000	General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						JBAE
10000	General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						JBAE
10000	General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						JBAE
	10000 General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						JBAE
	10000 General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800
FY 2023 Total							
13.00	FY 2023 Total						JBAE
	10000 General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch					110	
Division: Guardian Ad Litem Program						JB3
Appropriation Unit: Guardian Ad Litem Program						JBAG

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation JBAG

10000	General	0.00	16,700	0	0	1,312,500	1,329,200
OT 10000	General	0.00	0	50,000	0	0	50,000
		0.00	16,700	50,000	0	1,312,500	1,379,200

1.61 Reverted Appropriation Balances JBAG

10000	General	0.00	(6,700)	0	0	0	(6,700)
		0.00	(6,700)	0	0	0	(6,700)

1.81 CY Executive Carry Forward JBAG

OT 10000	General	0.00	0	(50,000)	0	0	(50,000)
		0.00	0	(50,000)	0	0	(50,000)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures JBAG

10000	General	0.00	10,000	0	0	1,312,500	1,322,500
OT 10000	General	0.00	0	0	0	0	0
		0.00	10,000	0	0	1,312,500	1,322,500

FY 2022 Original Appropriation

3.00 FY 2022 Original Appropriation JBAG

10000	General	0.00	16,700	0	0	1,656,700	1,673,400
		0.00	16,700	0	0	1,656,700	1,673,400

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation JBAG

10000	General	0.00	16,700	0	0	1,656,700	1,673,400
		0.00	16,700	0	0	1,656,700	1,673,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.11 Executive Carry Forward (ECF) JBAG

10000	General	0.00	0	50,000	0	0	50,000
		0.00	0	50,000	0	0	50,000

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures JBAG

10000	General	0.00	16,700	50,000	0	1,656,700	1,723,400
		0.00	16,700	50,000	0	1,656,700	1,723,400

FY 2023 Base

9.00 FY 2023 Base JBAG

10000	General	0.00	16,700	0	0	1,656,700	1,673,400
		0.00	16,700	0	0	1,656,700	1,673,400

Program Maintenance

10.62 Salary Multiplier - Group and Temporary JBAG

At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for Changes in Employee Compensation.

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Total Maintenance

11.00 FY 2023 Total Maintenance JBAG

10000	General	0.00	16,700	0	0	1,656,700	1,673,400
		0.00	16,700	0	0	1,656,700	1,673,400

Line Items

12.11 Guardian Ad Litem - Case Executive Director JBAG

As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to be used to cover the payroll expenses for each of the seven Court Appointed Special Advocates programs' full-time Executive Director positions.

10000	General	0.00	0	0	0	420,000	420,000
		0.00	0	0	0	420,000	420,000

FY 2023 Total

13.00 FY 2023 Total JBAG

10000	General	0.00	16,700	0	0	2,076,700	2,093,400
		0.00	16,700	0	0	2,076,700	2,093,400