	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch						110
Divisio	n: Court Operations						JB1
Approp	priation Unit: Supreme Court						JBAA
FY 202	2 Total Appropriation						
1.00	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
1.13	PY 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
1.21	Account Transfers						JBAA
	10000 General	0.00	(471,700)	70,100	354,300	47,300	0
	-	0.00	(471,700)	70,100	354,300	47,300	0
1.31	Transfers Between Programs						JBAA
	10000 General	0.00	0	0	1,107,300	0	1,107,300
		0.00	0	0	1,107,300	0	1,107,300
1.61	Reverted Appropriation Balance	es					JBAA
	10000 General	0.00	0	(34,400)	0	0	(34,400)
	34800 Federal	0.00	(50,500)	(980,200)	0	0	(1,030,700)
	34900 Dedicated	0.00	0	(294,900)	0	0	(294,900)
	-	0.00	(50,500)	(1,309,500)	0	0	(1,360,000)
1.81	CY Executive Carry Forward						JBAA
	10000 General	0.00	0	(194,000)	(481,500)	0	(675,500)
		0.00	0	(194,000)	(481,500)	0	(675,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ſ 2022	2 Actual	Expenditures						
00	FY 20	022 Actual Expenditures						JI
	10000	General	55.80	6,267,700	1,348,500	1,497,100	272,900	9,386,200
	34800	Federal	2.86	316,900	452,600	0	0	769,500
	34900	Dedicated	0.00	0	23,600	0	0	23,600
		_	58.66	6,584,600	1,824,700	1,497,100	272,900	10,179,300
2023	3 Origina	I Appropriation						
0	FY 20	023 Original Appropriation						JI
	10000	General	62.05	7,652,300	1,446,300	0	225,600	9,324,200
ОТ	10000	General	0.00	0	0	7,500	0	7,500
ОТ	34430	Federal	7.00	1,614,300	16,117,200	2,259,000	0	19,990,500
	34800	Federal	2.86	387,000	1,432,800	0	0	1,819,800
	34900	Dedicated	0.00	0	318,500	0	0	318,500
2023	3Total Ap	ppropriation						
2023 00		opropriation 023 Total Appropriation						JI
	FY 20	023 Total Appropriation	62.05	7.652.300	1.446.300	0	225.600	
0		O23 Total Appropriation General	62.05 0.00	7,652,300 0	1,446,300 0	0 7,500	225,600 0	9,324,200
0 OT	FY 20	O23 Total Appropriation General				7,500 2,259,000		
00 OT	FY 20 10000 10000	O23 Total Appropriation General General	0.00	0	0	7,500	0	9,324,200 7,500
00 OT	FY 20 10000 10000 34430	O23 Total Appropriation General General Federal	0.00 7.00	0 1,614,300	0 16,117,200	7,500 2,259,000	0	9,324,200 7,500 19,990,500
00 OT	FY 20 10000 10000 34430 34800	General General Federal Federal	0.00 7.00 2.86	0 1,614,300 387,000	0 16,117,200 1,432,800	7,500 2,259,000 0	0 0 0	9,324,200 7,500 19,990,500 1,819,800
ОТ ОТ	FY 20 10000 10000 34430 34800 34900	General General Federal Federal	0.00 7.00 2.86 0.00	0 1,614,300 387,000 0	0 16,117,200 1,432,800 318,500	7,500 2,259,000 0 0	0 0 0	9,324,200 7,500 19,990,500 1,819,800 318,500
OT OT	FY 20 10000 10000 34430 34800 34900	General General Federal Federal Dedicated	0.00 7.00 2.86 0.00	0 1,614,300 387,000 0	0 16,117,200 1,432,800 318,500	7,500 2,259,000 0 0	0 0 0	9,324,200 7,500 19,990,500 1,819,800 318,500 31,460,500
OT OT prop 1 Th	FY 20 10000 10000 34430 34800 34900 Priation A Execute the Exec	General General Federal Federal Dedicated djustments	0.00 7.00 2.86 0.00 71.91	0 1,614,300 387,000 0 9,653,600	0 16,117,200 1,432,800 318,500 19,314,800	7,500 2,259,000 0 0 2,266,500	0 0 0 0 225,600	9,324,200 7,500 19,990,500 1,819,800 318,500 31,460,500
OT OT prop 1 Th for	10000 10000 34430 34800 34900 Priation A Executive decision ward from from the form of t	General General Federal Federal Dedicated djustments utive Carry Forward on unit reflects unliquidated	0.00 7.00 2.86 0.00 71.91	0 1,614,300 387,000 0 9,653,600	0 16,117,200 1,432,800 318,500 19,314,800	7,500 2,259,000 0 0 2,266,500	0 0 0 0 225,600	9,324,200 7,500 19,990,500 1,819,800 318,500 31,460,500
OT OT prop 1 Th for	10000 10000 34430 34800 34900 Priation A Executive decision ward from from the form of t	General General Federal Federal Dedicated djustments utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s).	0.00 7.00 2.86 0.00 71.91 encumbrance	0 1,614,300 387,000 0 9,653,600 balances that me	0 16,117,200 1,432,800 318,500 19,314,800	7,500 2,259,000 0 0 2,266,500 ats of section 67-352	0 0 0 0 225,600	9,324,200 7,500 19,990,500 1,819,800 318,500 31,460,500
OT OT Th for OT	FY 20 10000 10000 34430 34800 34900 Priation A Execuis decision ward from 10000	General General Federal Federal Dedicated djustments utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s).	0.00 7.00 2.86 0.00 71.91 encumbrance	0 1,614,300 387,000 0 9,653,600 balances that me	0 16,117,200 1,432,800 318,500 19,314,800	7,500 2,259,000 0 0 2,266,500 ats of section 67-352 481,500	0 0 0 0 225,600 21, Idaho code to	9,324,200 7,500 19,990,500 1,819,800 318,500 31,460,500 be carried 675,500 675,500
OT OT The for OT	FY 20 10000 10000 34430 34800 34900 Priation A Execute decision d	General General Federal Federal Dedicated djustments utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General	0.00 7.00 2.86 0.00 71.91 encumbrance 0.00 0.00	0 1,614,300 387,000 0 9,653,600 balances that me	0 16,117,200 1,432,800 318,500 19,314,800	7,500 2,259,000 0 0 2,266,500 ats of section 67-352 481,500	0 0 0 0 225,600 21, Idaho code to	9,324,200 7,500 19,990,500 1,819,800 318,500 31,460,500 Jl be carried

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Estima	ted Expenditures						
.00	FY 2	023 Estimated Expenditu	ıres					JE
	10000	General	62.05	7,652,300	1,446,300	0	225,600	9,324,200
ОТ	10000	General	0.00	0	194,000	489,000	0	683,000
ОТ	34430	Federal	7.00	1,614,300	16,117,200	2,259,000	0	19,990,500
	34800	Federal	2.86	400,500	1,419,300	0	0	1,819,800
	34900	Dedicated	0.00	0	318,500	0	0	318,500
			71.91	9,667,100	19,495,300	2,748,000	225,600	32,136,000
ase A	djustme	nts						
11	FTP	or Fund Adjustments						JE
		on unit reflects an alignmention authority for America						ated
		Federal	7.00	0	0	0	0	0
			7.00	0	0	0	0	0
								JE
21	Acco	unt Transfers						JE
Th	nis decisio	on unit reflects a net-zero	account transfer	to align spending	g authority with a	ctual expenses.		
	34800	Federal	0.00	13,500	(13,500)	0	0	0
			0.00	13,500	(13,500)	0	0	0
44	Dom	aval of One Time Evenes		13,500	(13,500)	0	0	0 JE
		oval of One-Time Expend	ditures	·	, , ,	0	0	
Th	nis decisio	on unit removes one-time	ditures appropriation or	re-appropriation	from FY 2023.			JE
Th OT	nis decisio	on unit removes one-time General	ditures appropriation or 0.00	re-appropriation	from FY 2023.	(7,500)	0	JE (7,500)
Th	nis decisio	on unit removes one-time	ditures appropriation or	re-appropriation	from FY 2023.			JE
OT OT	10000 34430	on unit removes one-time General Federal	ditures appropriation or 0.00 (7.00)	re-appropriation 0 (1,614,300)	from FY 2023. 0 (16,117,200)	(7,500) (2,259,000)	0	(7,500) (19,990,500) (19,998,000)
OT OT	10000 34430 Base	on unit removes one-time General Federal Reductions	e appropriation or 0.00 (7.00)	re-appropriation (0 (1,614,300) (1,614,300)	from FY 2023. 0 (16,117,200) (16,117,200)	(7,500) (2,259,000) (2,266,500)	0 0	(7,500) (19,990,500) (19,998,000)
OT OT 51	10000 34430 Base	on unit removes one-time General Federal	e appropriation or 0.00 (7.00)	re-appropriation (0 (1,614,300) (1,614,300)	from FY 2023. 0 (16,117,200) (16,117,200)	(7,500) (2,259,000) (2,266,500)	0 0	(7,500) (19,990,500) (19,998,000)
Th OT OT 51	10000 34430 Basenis decisioversion.	on unit removes one-time General Federal Reductions	e appropriation or 0.00 (7.00)	re-appropriation (0 (1,614,300) (1,614,300)	from FY 2023. 0 (16,117,200) (16,117,200)	(7,500) (2,259,000) (2,266,500)	0 0	(7,500) (19,990,500) (19,998,000)
Th OT OT 51	10000 34430 Basenis decisioversion.	on unit removes one-time General Federal Reductions on unit provides a General	e appropriation or 0.00 (7.00) (7.00)	re-appropriation (0 (1,614,300) (1,614,300)	from FY 2023. 0 (16,117,200) (16,117,200)	(7,500) (2,259,000) (2,266,500) opriation and reflect	0 0 0	(7,500) (19,990,500) (19,998,000) JE
OT OT 51 Th	Base decisions d	on unit removes one-time General Federal Reductions on unit provides a General	ditures appropriation or 0.00 (7.00) (7.00) al Fund base red	re-appropriation (0) (1,614,300) (1,614,300) uction to align Ge (12,600)	from FY 2023. 0 (16,117,200) (16,117,200) neral Fund appro	(7,500) (2,259,000) (2,266,500) opriation and reflect	0 0 0 s an early Genera	(7,500) (19,990,500) (19,998,000) JE al Fund (12,600)
OT OT 51 Th	10000 34430 Basenis decisioversion.	on unit removes one-time General Federal Reductions on unit provides a General	ditures appropriation or 0.00 (7.00) (7.00) al Fund base red	re-appropriation (0) (1,614,300) (1,614,300) uction to align Ge (12,600)	from FY 2023. 0 (16,117,200) (16,117,200) neral Fund appro	(7,500) (2,259,000) (2,266,500) opriation and reflect	0 0 0 s an early Genera	(7,500) (19,990,500) (19,998,000) JE al Fund (12,600) (12,600)
Th OT OT 51 Th re:	Base nis decision 10000 34430 Base nis decision version. 10000	on unit removes one-time General Federal Reductions on unit provides a General	ditures appropriation or 0.00 (7.00) (7.00) al Fund base red	re-appropriation (0) (1,614,300) (1,614,300) uction to align Ge (12,600)	from FY 2023. 0 (16,117,200) (16,117,200) neral Fund appro	(7,500) (2,259,000) (2,266,500) opriation and reflect	0 0 0 s an early Genera	(7,500) (19,990,500) (19,998,000) JE al Fund (12,600)
Th OT OT 51 Th re:	Base nis decision 10000 34430 Base nis decision 10000 4 Base FY 26	con unit removes one-time General Federal Reductions on unit provides a General General	ditures appropriation or 0.00 (7.00) (7.00) al Fund base red	re-appropriation (0 (1,614,300) (1,614,300) uction to align Ge (12,600) (12,600)	from FY 2023. 0 (16,117,200) (16,117,200) neral Fund appro	(7,500) (2,259,000) (2,266,500) opriation and reflect	0 0 0 s an early Genera	(7,500) (19,990,500) (19,998,000) JE al Fund (12,600) (12,600)
Th OT OT 51 Th re:	Base nis decision 10000 4 Base FY 20	General Reductions on unit provides a General General O24 Base General	ditures appropriation or 0.00 (7.00) (7.00) al Fund base red 0.00 0.00	re-appropriation (0) (1,614,300) (1,614,300) uction to align Ge (12,600)	from FY 2023. 0 (16,117,200) (16,117,200) neral Fund appro	(7,500) (2,259,000) (2,266,500) opriation and reflect	0 0 0 s an early Genera 0	(7,500) (19,990,500) (19,998,000) JE al Fund (12,600) (12,600)
Th OT OT 51 Th re:	Base nis decision 10000 34430 Base nis decision 10000 4 Base FY 20 10000 10000	General Reductions on unit provides a General General	e appropriation or 0.00 (7.00) (7.00) al Fund base red 0.00 0.00	re-appropriation (0) (1,614,300) (1,614,300) (12,600) (12,600) (7,639,700)	from FY 2023. 0 (16,117,200) (16,117,200) neral Fund appro 0 0 1,446,300	(7,500) (2,259,000) (2,266,500) opriation and reflect 0 0	0 0 0 s an early Genera 0 0	(7,500) (19,990,500) (19,998,000) JE al Fund (12,600) (12,600)
Th OT OT .51 Th re	Base nis decision 10000 34430 Base nis decision 10000 4 Base FY 20 10000 10000	General Reductions on unit provides a General General 024 Base General General General Federal	ditures e appropriation or 0.00 (7.00) (7.00) al Fund base red 0.00 0.00	re-appropriation (0 (1,614,300) (1,614,300) (1,614,300) (12,600) (12,600) (7,639,700 0	from FY 2023. 0 (16,117,200) (16,117,200) neral Fund appro 0 0 1,446,300 0	(7,500) (2,259,000) (2,266,500) opriation and reflect 0 0 0	0 0 0 s an early Genera 0 0	(7,500) (19,990,500) (19,998,000) JE al Fund (12,600) (12,600) JE 9,311,600
Th OT OT 51 Th re:	Base his decision to the second state of the s	General Reductions on unit provides a General General 024 Base General General General Federal	ditures appropriation or 0.00 (7.00) (7.00) al Fund base red 0.00 0.00 62.05 0.00 7.00	re-appropriation (0 (1,614,300) (1,614,300) (1,614,300) (12,600) (12,600) (7,639,700 0 0	from FY 2023. 0 (16,117,200) (16,117,200) neral Fund appro 0 0 1,446,300 0 0	(7,500) (2,259,000) (2,266,500) opriation and reflect 0 0 0 0	0 0 0 s an early Genera 0 0	(7,500) (19,990,500) (19,998,000) JE al Fund (12,600) (12,600) 9,311,600 0
OT OT .51 The rest of the state	Base his decision to the second state of the s	General Reductions on unit provides a General General O24 Base General General Federal Federal Federal Federal Federal Federal	ditures e appropriation or 0.00 (7.00) (7.00) al Fund base red 0.00 0.00 62.05 0.00 7.00 0.00	re-appropriation (0 (1,614,300) (1,614,300) (1,614,300) (12,600) (from FY 2023. 0 (16,117,200) (16,117,200) neral Fund appro 0 0 1,446,300 0	(7,500) (2,259,000) (2,266,500) opriation and reflect 0 0 0 0	0 0 0 s an early Genera 0 0	(7,500) (19,990,500) (19,998,000) JE al Fund (12,600) (12,600) 9,311,600 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mai	inter	nance						
).11 C	Chanç	ge in Health Benefit Cos	ts					
This dec	cisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 I	Milliman projection	
100	000	General	0.00	77,300	0	0	0	77,300
344	130	Federal	0.00	0	0	0	0	0
348	300	Federal	0.00	3,500	0	0	0	3,500
			0.00	80,800	0	0	0	80,800
).12 C	Chanç	ge in Variable Benefit Co	osts					
		n unit reflects a change i PERSI employer contribi						
100	000	General	0.00	(27,500)	0	0	0	(27,500)
344	130	Federal	0.00	0	0	0	0	0
348	300	Federal	0.00	(2,200)	0	0	0	(2,200)
			0.00	(29,700)	0	0	0	(29,700)
45 D	Diak N	Vanagament Costs						
This ded	cisio	Management Costs n unit reflects adjustmen lanagement.	ts to the cost of	insurance coveraç	ge as projected b	by a third-party actu	ary and billed by t	ne Office of
		General	0.00	0	(27,400)	0	0	(27,400)
.46 C	Contro	oller's Fees	0.00	0	(27,400)	0	0	, , ,
This ded State Co	cisio: ontro	n unit reflects adjustmen						(27,400) Office of the (3,000)
This dec	cisio: ontro	n unit reflects adjustmen oller.	ts for statewide a	accounting and st	atewide payroll բ	processing services	provided by the C	office of the
This dec State Co 100	cision ontro 000	n unit reflects adjustmen bller. General urer's Fees n unit reflects adjustmen	ts for statewide a 0.00 0.00 ts for cash mana	accounting and st 0 0 agement and warr	atewide payroll p (3,000) (3,000) ant processing s	orocessing services 0 0 ervices provided by	provided by the C 0 0 the Office of the S	(3,000) (3,000) State Treasure
This dec State Co 100	cision ontro 000	n unit reflects adjustmen oller. General urer's Fees	ts for statewide a 0.00 0.00 ts for cash mana 0.00	accounting and st 0 0 agement and warr 0	(3,000) (3,000) ant processing s	orocessing services 0 0 ervices provided by	provided by the C 0 0 the Office of the S	(3,000) (3,000) State Treasure
This dec State Co 100	cision ontro 000	n unit reflects adjustmen bller. General urer's Fees n unit reflects adjustmen	ts for statewide a 0.00 0.00 ts for cash mana	accounting and st 0 0 agement and warr	atewide payroll p (3,000) (3,000) ant processing s	orocessing services 0 0 ervices provided by	provided by the C 0 0 the Office of the S	(3,000) (3,000) State Treasure
This dec State Co 1000	cision ontro 000	n unit reflects adjustmen bller. General urer's Fees n unit reflects adjustmen	ts for statewide a 0.00 0.00 ts for cash mana 0.00	accounting and st 0 0 agement and warr 0	(3,000) (3,000) ant processing s	orocessing services 0 0 ervices provided by	provided by the C 0 0 the Office of the S	(3,000) (3,000) State Treasure
This dec State Co 1000 .47 T This dec 1000	reas cision	n unit reflects adjustmen bller. General urer's Fees n unit reflects adjustmen General	0.00 0.00 ts for cash mana 0.00 0.00	accounting and st 0 0 agement and warr 0 0	(3,000) (3,000) ant processing s 500	orocessing services 0 0 ervices provided by 0	provided by the C 0 0 the Office of the S 0	(3,000) (3,000) State Treasure 500
This dec State Co 1000 47 T This dec 1000 48 O This dec	cision ontro	n unit reflects adjustmen oller. General urer's Fees n unit reflects adjustmen General	0.00 0.00 ts for cash mana 0.00 0.00	accounting and st 0 0 agement and warr 0 0	atewide payroll p (3,000) (3,000) ant processing s 500 500 ort services prov	orocessing services 0 0 ervices provided by 0	provided by the C 0 0 the Office of the S 0	(3,000) (3,000) State Treasure 500
This dec State Co 1000 .47 T This dec 1000 .48 O This dec	cision ontro	n unit reflects adjustmen oller. General urer's Fees n unit reflects adjustmen General Fees n unit reflects adjustmen	ts for statewide a 0.00 0.00 ts for cash mana 0.00 0.00 ts of information	accounting and st	(3,000) (3,000) ant processing s 500	ervices provided by 0 0 0 ervices provided by	provided by the Cook of the Office of the Soo of Information Tech	(3,000) (3,000) (3,000) State Treasure 500 500
This dec State Co 1000 .47 T This dec 1000 .48 O This dec	cision ontro	n unit reflects adjustmen oller. General urer's Fees n unit reflects adjustmen General Fees n unit reflects adjustmen	ts for statewide a 0.00 0.00 ts for cash mana 0.00 0.00 ts of information 0.00	accounting and st 0 0 agement and warr 0 0 technology suppo	atewide payroll p (3,000) (3,000) ant processing s 500 500 ort services prov 30,700	orocessing services 0 0 0 ervices provided by 0 0 deded by the Office of	provided by the C 0 0 the Office of the S 0 0 f Information Tech	(3,000) (3,000) (3,000) State Treasure 500 500 inology. 30,700
This dec State Co 1000 .47 T This dec 1000 .48 O This dec 1000 .61 S At the re	cision control	n unit reflects adjustmen oller. General urer's Fees n unit reflects adjustmen General Fees n unit reflects adjustmen General y Multiplier - Regular Em st of the Judicial Branch	ts for statewide at 0.00 0.00 0.00 ts of information 0.00 0.00 ployees the Governor h	accounting and st 0 0 0 agement and warr 0 0 technology suppor 0 0 as included a sala	atewide payroll p (3,000) (3,000) ant processing s 500 500 ort services prov 30,700 30,700 ary adjustment c	ervices provided by 0 0 0 ervices provided by 0 0 0	provided by the C 0 0 v the Office of the s 0 0 0 0	(3,000) (3,000) (3,000) State Treasure 500 500 nology. 30,700
This dec State Co 1000 .47 T This dec 1000 .48 O This dec 1000 .61 S At the reemployee	cision control	n unit reflects adjustmen oller. General urer's Fees n unit reflects adjustmen General Fees n unit reflects adjustmen General y Multiplier - Regular Em st of the Judicial Branch ompensation for permane	ts for statewide at 0.00 0.00 ts for cash mana 0.00 0.00 ts of information 0.00 0.00 ployees the Governor hent employees to	accounting and st 0 0 0 agement and warr 0 technology suppo 0 0 as included a salab be distributed by	atewide payroll p (3,000) (3,000) ant processing s 500 500 ort services prov 30,700 30,700 ary adjustment coverit.	orocessing services 0 0 0 ervices provided by 0 0 deded by the Office of 0 0	provided by the C 0 0 v the Office of the S 0 0 the Information Tech 0 0 the recommended	(3,000) (3,000) (3,000) State Treasure 500 500 30,700 30,700 4% change in
This dec State Co 1000 0.47 T This dec 1000 0.48 O This dec 1000 0.61 S At the reemployee 1000	cision control	n unit reflects adjustmen oller. General urer's Fees n unit reflects adjustmen General Fees n unit reflects adjustmen General y Multiplier - Regular Emet of the Judicial Branch ompensation for permane General	ts for statewide at 0.00 0.00 0.00 ts of information 0.00 0.00 ployees the Governor hent employees to 0.00	accounting and st 0 0 0 significant and warr 0 0 0 technology support 0 0 as included a salab be distributed by 213,300	atewide payroll p (3,000) (3,000) ant processing s 500 500 ort services prov 30,700 30,700 ary adjustment comerit.	orocessing services 0 0 0 ervices provided by 0 deded by the Office of 0 commensurate with the	provided by the C 0 0 0 the Office of the S 0 0 0 the recommended 0	(3,000) (3,000) (3,000) State Treasure 500 500 30,700 30,700 4% change in
This dec State Co 1000 0.47 T This dec 1000 0.48 O This dec 1000 0.61 S At the reemployee 1000 344	cision ontro	n unit reflects adjustmen oller. General urer's Fees n unit reflects adjustmen General Fees n unit reflects adjustmen General y Multiplier - Regular Em st of the Judicial Branch ompensation for permane General Federal	ts for statewide at 0.00 0.00 ts for cash mana 0.00 0.00 ts of information 0.00 0.00 ployees the Governor hent employees to 0.00 0.00	accounting and st 0 0 0 agement and warr 0 0 technology suppo 0 0 as included a salab be distributed by 213,300 0	atewide payroll p (3,000) (3,000) ant processing s 500 500 ort services prov 30,700 ary adjustment cover merit.	orocessing services 0 0 0 ervices provided by 0 odded by the Office of 0 ommensurate with the	provided by the C 0 0 0 the Office of the S 0 0 the recommended 0 0 0	(3,000) (3,000) (3,000) State Treasure 500 500 30,700 30,700 4% change in 213,300
This dec State Co 1000 0.47 T This dec 1000 0.48 O This dec 1000 0.61 S At the reemployee 1000 344	cision ontro	n unit reflects adjustmen oller. General urer's Fees n unit reflects adjustmen General Fees n unit reflects adjustmen General y Multiplier - Regular Emet of the Judicial Branch ompensation for permane General	ts for statewide at 0.00 0.00 0.00 ts of information 0.00 0.00 ployees the Governor hent employees to 0.00	accounting and st 0 0 0 significant and warr 0 0 0 technology support 0 0 as included a salab be distributed by 213,300	atewide payroll p (3,000) (3,000) ant processing s 500 500 ort services prov 30,700 30,700 ary adjustment comerit.	orocessing services 0 0 0 ervices provided by 0 deded by the Office of 0 commensurate with the	provided by the C 0 0 0 the Office of the S 0 0 0 the recommended 0	(3,000) (3,000) (3,000) State Treasure 500 500 30,700 30,700 4% change in

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.62	Color	. Multiplier Croup and	Tomporoni					J
A		y Multiplier - Group and est of the Judicial Branc	. ,	as conformed the	request to the s	tatewide recommer	ndation for change	s in employee
	•	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
/ 202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						J
	10000	General	62.05	7,902,800	1,447,100	0	225,600	9,575,500
ОТ	10000	General	0.00	0	0	0	0	0
	34430	Federal	7.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.86	416,200	1,419,300	0	0	1,835,500
	34900	Dedicated	0.00	0	318,500	0	0	318,500
			71.91	8,319,000	3,184,900	0	225,600	11,729,500
A	t the reque	ial Compensation est of the Judicial Branc						
A	t the reque	·						4% change in
A	t the reque	est of the Judicial Branc ompensation. Pursuant	to Idaho Code 59	-502, separate le	gislation will be r	equired for any judi	cial compensation	4% change in increase.
At	t the reque mployee co 10000	est of the Judicial Branc ompensation. Pursuant General	to Idaho Code 59	-502, separate leg	gislation will be r 0	equired for any judi 0	cial compensation	4% change in increase. 54,200
At er	t the reque mployee of 10000 Court s required ubmitted. 1	est of the Judicial Branc ompensation. Pursuant	to Idaho Code 59 0.00 0.00 6, the Governor is so one-time Gener	54,200 54,200 transmitting the bal Fund to supple	gislation will be r 0 0 undget request o ment the needs	equired for any judi 0 0 f the Judicial Branclin the Court Technol	cial compensation 0 0 h to the Legislature blogy Fund while the	4% change in increase. 54,200 54,200 e as it was ne administrative
At er	t the reque mployee of 10000 Court s required ubmitted. T	est of the Judicial Branc ompensation. Pursuant General t Technology Support by Idaho Code 67-3506 This decision unit reflect	to Idaho Code 59 0.00 0.00 6, the Governor is so one-time Gener	54,200 54,200 transmitting the bal Fund to supple	gislation will be r 0 0 undget request o ment the needs	equired for any judi 0 0 f the Judicial Branclin the Court Technol	cial compensation 0 0 h to the Legislature blogy Fund while the	4% change in increase. 54,200 54,200 e as it was ne administrative
Af er	t the reque mployee of 10000 Court s required ubmitted. T	est of the Judicial Brancompensation. Pursuant General t Technology Support by Idaho Code 67-3506 This decision unit reflect nues work with the cons	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	54,200 54,200 transmitting the bal Fund to supple	gislation will be r 0 0 oudget request o ment the needs wide court techn	equired for any judi 0 0 f the Judicial Branclin the Court Technol	cial compensation 0 0 h to the Legislature blogy Fund while the	4% change in increase. 54,200 54,200 e as it was ne administrativ structure.
2.02 Assort	t the reque mployee of 10000 Court s required ubmitted. T ffice contin	est of the Judicial Brancompensation. Pursuant General t Technology Support by Idaho Code 67-3506 This decision unit reflect nues work with the cons	to Idaho Code 59 0.00 0.00 0.00 6, the Governor is so one-time Generultant to develop a 0.00 0.00	54,200 54,200 transmitting the bal Fund to supple a long-term, states	gislation will be r 0 0 udget request o ment the needs wide court techn 990,000	equired for any judi 0 0 f the Judicial Branch in the Court Technology infrastructure	ocial compensation 0 0 th to the Legislature plan and funding to the plan a	4% change in increase. 54,200 54,200 c as it was ne administrativ structure.
AA er	t the reque mployee of 10000 Court s required ubmitted. The continuation of the continuation of the continuation of the court of the c	est of the Judicial Brancompensation. Pursuant General t Technology Support by Idaho Code 67-3506 This decision unit reflect nues work with the cons General	to Idaho Code 59 0.00 0.00 0.00 0, the Governor is so one-time General and to develop a 0.00 0.00 Cost 6, the Governor is so General Fund for some content of the content o	54,200 54,200 transmitting the bal Fund to supple a long-term, states 0 0 transmitting the bal representation of the personnel of the personnel of the states of the personnel of the person	gislation will be r 0 0 udget request o ment the needs wide court techn 990,000 990,000	equired for any judi 0 0 f the Judicial Branch in the Court Technology infrastructure 0 0 f the Judicial Branch information officer,	to the Legislature of the to the Legislature of the legislature deputy chief information of the legislature deputy chief i	4% change in increase. 54,200 54,200 e as it was ne administrative structure. 990,000 990,000 e as it was mation officer,
AA er	t the reque mployee of 10000 Court is required abmitted. The continuation of the court fice continuation of the court of	est of the Judicial Brancompensation. Pursuant General t Technology Support by Idaho Code 67-3506 This decision unit reflect nues work with the cons General t Technology Personnel by Idaho Code 67-3506 This decision unit reflect	to Idaho Code 59 0.00 0.00 0.00 0, the Governor is so one-time General and to develop a 0.00 0.00 Cost 6, the Governor is so General Fund for some content of the content o	54,200 54,200 transmitting the bal Fund to supple a long-term, states 0 0 transmitting the bal representation of the personnel of the personnel of the states of the personnel of the person	gislation will be r 0 0 udget request o ment the needs wide court techn 990,000 990,000	equired for any judi 0 0 f the Judicial Branch in the Court Technology infrastructure 0 0 f the Judicial Branch information officer,	to the Legislature of the to the Legislature of the legislature deputy chief information of the legislature deputy chief i	4% change in increase. 54,200 54,200 e as it was ne administrative structure. 990,000 990,000 e as it was mation officer,
AA er	t the reque mployee of 10000 Court is required abmitted. The continuation of the court fice continuation of the court of	est of the Judicial Brancompensation. Pursuant General t Technology Support by Idaho Code 67-3506 This decision unit reflect tues work with the cons General t Technology Personnel by Idaho Code 67-3506 This decision unit reflect formation security office	to Idaho Code 59 0.00 0.00 0.00 6, the Governor is a cone-time General and to develop a code of the Governor is a General Fund for positions. This results are positions.	54,200 54,200 transmitting the bal Fund to supple a long-term, states 0 0 transmitting the bar the personnel dequest also reflected.	gislation will be r 0 0 oudget request o ment the needs wide court techn 990,000 990,000 oudget request o costs of the chief ets a transfer of 3	equired for any judi 0 0 f the Judicial Branch ology infrastructure 0 0 f the Judicial Branch ology infrastructure	n to the Legislature plan and funding of the to the Legislature deputy chief inforrestrict Courts to the	4% change in increase. 54,200 54,200 e as it was ne administrative structure. 990,000 990,000 e as it was mation officer, Supreme Cour
Af er	t the reque mployee of 10000 Court is required abmitted. Tiffice contin 10000 Court is required abmitted. Tind chief in	est of the Judicial Brancompensation. Pursuant General t Technology Support by Idaho Code 67-3506 This decision unit reflect tues work with the cons General t Technology Personnel by Idaho Code 67-3506 This decision unit reflect formation security office	to Idaho Code 59 0.00 0.00 0.00 6, the Governor is so one-time General rultant to develop a 0.00 0.00 Cost 6, the Governor is se General Fund for positions. This rule of the control of t	54,200 54,200 transmitting the bal Fund to supple a long-term, states of the personnel cequest also reflect 511,200	pudget request of ment the needs wide court techn 990,000 990,000 pudget request of 3 15,000	equired for any judi 0 0 f the Judicial Branch ology infrastructure 0 0 f the Judicial Branch ology infrastructure 0 0 0 f the Judicial Branch of the	n to the Legislature of the to the Legislature of the legislature of the legislature of the legislature of the legislature deputy chief informatrict Courts to the	4% change in increase. 54,200 54,200 e as it was ne administrative structure. 990,000 990,000 e as it was mation officer, Supreme Cour 526,200
African Africa	t the requered to the required solution of the required about 10000 Court solution 10000 Court solution 10000 Court solution 10000 Budg solution 10000	est of the Judicial Brance ompensation. Pursuant General t Technology Support by Idaho Code 67-3506 This decision unit reflect tues work with the cons General t Technology Personnel by Idaho Code 67-3506 This decision unit reflect formation security office General et Law Exemptions/Oth by Idaho Code 67-3506 This decision unit reflect formation security office General	to Idaho Code 59 0.00 0.00 6, the Governor is is sone-time General rultant to develop a 0.00 0.00 Cost 6, the Governor is is General Fund for positions. This rultant of the control	54,200 54,200 transmitting the bal Fund to supple a long-term, states of the personnel cequest also reflect 511,200 511,200 transmitting the bar the personnel cequest also reflect als	oudget request of ment the needs wide court techn 990,000 990,000 000sts of the chief sts a transfer of 3 15,000 15,000 000sty for all unexpending of all unexpending of the chief of all unexpending of all unexpending of the chief of the ch	equired for any judi 0 0 f the Judicial Branch in the Court Technology infrastructure 0 0 f the Judicial Branch information officer, the Judicial Branch information officer, the Distriction of the Distriction of the Distriction of the Judicial Branch file of the Judicial Bran	n to the Legislature of the tothe Legislature of the legislature of th	4% change in increase. 54,200 54,200 64,200 990,000 990,000 990,000 e as it was mation officer, Supreme Cour 526,200 526,200 e as it was
2.02 A: st of OT 2.03 A: st ar	t the reque mployee of 10000 Court s required ubmitted. I 10000 Court s required ubmitted. I nd chief in 10000 Budg s required ubmitted. I ct (ARPA)	est of the Judicial Brancompensation. Pursuant General t Technology Support by Idaho Code 67-3506 This decision unit reflect tues work with the cons General t Technology Personnel by Idaho Code 67-3506 This decision unit reflect formation security office General et Law Exemptions/Oth by Idaho Code 67-3506	to Idaho Code 59 0.00 0.00 6, the Governor is is sone-time General rultant to develop a 0.00 0.00 Cost 6, the Governor is is General Fund for positions. This rultant of the control	54,200 54,200 transmitting the bal Fund to supple a long-term, states of the personnel cequest also reflect 511,200 511,200 transmitting the bar the personnel cequest also reflect als	oudget request of ment the needs wide court techn 990,000 990,000 000sts of the chief sts a transfer of 3 15,000 15,000 000sty for all unexpending of all unexpending of the chief of all unexpending of all unexpending of the chief of the ch	equired for any judi 0 0 f the Judicial Branch in the Court Technology infrastructure 0 0 f the Judicial Branch information officer, the Judicial Branch information officer, the Distriction of the Distriction of the Distriction of the Judicial Branch file of the Judicial Bran	n to the Legislature of the tothe Legislature of the legislature of th	4% change in increase. 54,200 54,200 64,200 990,000 990,000 990,000 e as it was mation officer, Supreme Cour 526,200 526,200 e as it was

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total							
13.00	FY 20	24 Total						JBAA
	10000	General	65.05	8,468,200	1,462,100	0	225,600	10,155,900
ОТ	10000	General	0.00	0	990,000	0	0	990,000
	34430	Federal	7.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.86	416,200	1,419,300	0	0	1,835,500
	34900	Dedicated	0.00	0	318,500	0	0	318,500
			74.91	8,884,400	4,189,900	0	225,600	13,299,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Judici	al Branch						110
		Operations						JB1
Approp	riation U	nit: District Courts						JBAC
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						JBAC
	10000	General	104.00	18,052,600	591,000	0	0	18,643,600
ОТ	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
1.21	Acco	unt Transfers						JBAC
	10000	General	0.00	(1,077,300)	450,700	626,600	0	0
	34000	Dedicated	0.00	200,000	(200,000)	0	0	0
			0.00	(877,300)	250,700	626,600	0	0
1.31	Trans	sfers Between Programs						JBAC
	10000	General	0.00	(11,000)	0	(585,100)	0	(596,100)
			0.00	(11,000)	0	(585,100)	0	(596,100)
1.61	Reve	rted Appropriation Baland	ces					JBAC
	31400	Dedicated	0.00	(1,035,000)	(106,000)	(3,065,200)	0	(4,206,200)
	34000	Dedicated	0.00	(45,500)	(298,400)	0	0	(343,900)
			0.00	(1,080,500)	(404,400)	(3,065,200)	0	(4,550,100)
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						JBAC
	10000	General	104.00	16,964,300	1,041,700	41,500	0	18,047,500
ОТ	10000	General	0.00	0	5,000	0	0	5,000
	31400	Dedicated	56.00	4,593,000	1,952,200	283,100	0	6,828,300
	34000	Dedicated	12.00	1,437,500	1,916,200	0	0	3,353,700
			172.00	22,994,800	4,915,100	324,600	0	28,234,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					JBAC
	10000	General	113.00	20,030,600	762,000	0	0	20,792,600
ОТ	10000	General	0.00	0	1,550,000	22,500	0	1,572,500
	31400	Dedicated	55.50	5,979,400	2,058,200	3,348,300	0	11,385,900
	34000	Dedicated	15.25	1,590,300	3,501,500	0	0	5,091,800
			183.75	27,600,300	7,871,700	3,370,800	0	38,842,800
FY 2023	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						JBAC
	10000	General	113.00	20,030,600	762,000	0	0	20,792,600
ОТ	10000	General	0.00	0	1,550,000	22,500	0	1,572,500
	31400	Dedicated	55.50	5,979,400	2,058,200	3,348,300	0	11,385,900
	34000	Dedicated	15.25	1,590,300	3,501,500	0	0	5,091,800
			183.75	27,600,300	7,871,700	3,370,800	0	38,842,800
Approp	riation A	djustments						
6.21		unt Transfers						JBAC
		on unit reflects a one-time	net-zero accou	nt transfer				
		Dedicated Dedicated	0.00	91,200	(91,200)	0	0	0
			0.00	91,200	(91,200)	0	0	0
								IDAC
6.31	Progr	ram Transfer						JBAC
Th		n unit reflects a one-time	net-zero progra					
	10000	General	1.00	154,000	0		0	154,000
			1.00	154,000	0	0	0	154,000
FY 2023	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					JBAC
	10000	General	114.00	20,184,600	762,000	0	0	20,946,600
OT	10000	General	0.00	0	1,550,000	22,500	0	1,572,500
	31400	Dedicated	55.50	5,979,400	2,058,200	3,348,300	0	11,385,900
	34000	Dedicated	15.25	1,681,500	3,410,300	0	0	5,091,800
			184.75	27,845,500	7,780,500	3,370,800	0	38,996,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base A	djustmer	nts							
8.21	Acco	unt Transfers						JBA	ЧC
Th	is decisio	n unit reflects a net-zero	account transfer	to align spending	g authority with a	ctual expenses.			
	34000	Dedicated	0.00	91,200	(91,200)	0	0	0	
			0.00	91,200	(91,200)	0	0	0	
8.31	Progr	ram Transfer						JBA	٩C
	_	n unit reflects a net-zero	program transfe	r of General Fund	d from Water Adju	udication to District	t Courts.		
		General	1.00	153,966	0	0	0	153,966	
			1.00	153,966	0	0	0	153,966	
								ID.	۸.
8.41	Remo	oval of One-Time Expend	ditures					JB <i>A</i>	4C
Th	is decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.				
OT	10000	General	0.00	0	(1,550,000)	(22,500)	0	(1,572,500)	
			0.00	0	(1,550,000)	(22,500)	0	(1,572,500)	
8.51	Dana	Reductions						JBA	٩C
Th		n unit provides a Genera	al Fund base red	uction to align Ge	neral Fund appro	opriation and reflec	ts an early Gener	al Fund	
		General	0.00	(101,500)	0	0	0	(101,500)	
			0.00	(101,500)	0	0	0	(101,500)	
FY 202	4 Base								
9.00	FY 20	024 Base						JBA	∤C
	10000	General	114.00	20,083,066	762,000	0	0	20,845,066	
OT	10000	General	0.00	0	0	0	0	0	
	31400	Dedicated	55.50	5,979,400	2,058,200	3,348,300	0	11,385,900	
	34000	Dedicated	15.25	1,681,500	3,410,300	0	0	5,091,800	
			184.75	27,743,966	6,230,500	3,348,300	0	37,322,766	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mair	ntenance						
0.11 Ch	nange in Health Ber	nefit Costs					J
This deci	ision unit reflects ar	increase in the employe	er health benefit c	osts based on th	e November 2022 I	Milliman projection	
1000	00 General	0.00	141,900	0	0	0	141,900
3140	00 Dedicated	0.00	69,400	0	0	0	69,400
3400	00 Dedicated	0.00	18,300	0	0	0	18,300
		0.00	229,600	0	0	0	229,600
This deci		enefit Costs change in variable benef r contribution rate fairnes					
1000	00 General	0.00	(12,100)	0	0	0	(12,100)
3140	00 Dedicated	0.00	(31,900)	0	0	0	(31,900)
3400	00 Dedicated	0.00	(9,000)	0	0	0	(9,000)
		0.00	(53,000)	0	0	0	(53,000)
This deci		an annualization for judic dicial District. For FY 202 ober 1, 2022.					
This deci court rep a project	ision unit provides a orter for the 4th Jud	dicial District. For FÝ 202 ober 1, 2022.	3, these positions 94,200	were appropria			rict judge, and a Fund based on 94,200
This deci court rep a project	ision unit provides a orter for the 4th Jud ed hire date of Octo	dicial District. For FÝ 202 Ober 1, 2022.	3, these positions	were appropria	ted for nine months	from the General	rict judge, and a Fund based on
This deci court rep a project 1000	ision unit provides a orter for the 4th Jud ed hire date of Octo	dicial District. For FÝ 202 ober 1, 2022. 0.00 0.00	3, these positions 94,200	were appropria	ted for nine months	from the General	rict judge, and a Fund based on 94,200
This deci court rep a projecte 1000 0.61 Sa At the rec	ision unit provides a orter for the 4th Juc ed hire date of Octo 00 General alary Multiplier - Req quest of the Judicia	dicial District. For FÝ 202 ober 1, 2022. 0.00 0.00	94,200 94,200 94,200 as included a sala	s were appropria 0 0 ary adjustment c	ted for nine months 0 0	from the General 0 0	rict judge, and a Fund based on 94,200 94,200 J
This deci court rep a project 1000 0.61 Sa At the rec employee	ision unit provides a orter for the 4th Juc ed hire date of Octo 00 General alary Multiplier - Req quest of the Judicia	dicial District. For FÝ 202 ober 1, 2022. 0.00 0.00 gular Employees I Branch, the Governor h	94,200 94,200 94,200 as included a sala	s were appropria 0 0 ary adjustment c	ted for nine months 0 0	from the General 0 0	rict judge, and a Fund based on 94,200 94,200 J
This deci court rep a project 1000 10.61 Sa At the rec employee	ision unit provides a orter for the 4th Juded hire date of Octo 20 General alary Multiplier - Reg quest of the Judicia e compensation for 20 General	dicial District. For FÝ 202 ober 1, 2022. 0.00 0.00 gular Employees I Branch, the Governor hepermanent employees to	94,200 94,200 94,200 as included a salab be distributed by	s were appropriate 0 0 ary adjustment comerts.	ted for nine months 0 0 ommensurate with	from the General 0 0 the recommended	rict judge, and a Fund based on 94,200 94,200 J 4% change in
This deci court rep a project 1000 0.61 Sa At the rec employee	ision unit provides a orter for the 4th Juc ed hire date of Octo 20 General alary Multiplier - Reg quest of the Judicia e compensation for 20 General 20 Dedicated	dicial District. For FÝ 202 ober 1, 2022. 0.00 0.00 gular Employees I Branch, the Governor h permanent employees to	94,200 94,200 94,200 as included a salab be distributed by 252,500	o were appropriate of the series of the seri	ted for nine months 0 0 0 0	from the General 0 0 the recommended	rict judge, and a Fund based on 94,200 94,200 J 4% change in 252,500
This deci court rep a project 1000 10.61 Sa At the rec employee 1000 3140	ision unit provides a orter for the 4th Juc ed hire date of Octo 20 General alary Multiplier - Reg quest of the Judicia e compensation for 20 General 20 Dedicated	dicial District. For FÝ 202 ober 1, 2022. 0.00 0.00 gular Employees I Branch, the Governor h permanent employees to 0.00 0.00	94,200 94,200 94,200 as included a salab be distributed by 252,500 210,100	o were appropriate of the series of the seri	ommensurate with to 0	from the General 0 0 the recommended 0 0	94,200 94,200 94,200 4% change in 252,500 210,100
This deci court rep a project 1000 10.61 Sa At the rec employed 1000 3140	ision unit provides a orter for the 4th Juc ed hire date of Octo 20 General alary Multiplier - Reg quest of the Judicia e compensation for 20 General 20 Dedicated	dicial District. For FÝ 202 bber 1, 2022. 0.00 0.00 gular Employees I Branch, the Governor h permanent employees to 0.00 0.00 0.00	94,200 94,200 94,200 as included a salab be distributed by 252,500 210,100 59,400	o were appropriate of the service of	ommensurate with to 0 0 0	the recommended 0 0 0 0	rict judge, and a Fund based on 94,200 94,200 J 4% change in 252,500 210,100 59,400
This deci court rep a project 1000 0.61 Sa At the recemployed 1000 3140 3400	ision unit provides a orter for the 4th Juc ed hire date of Octo 20 General Alary Multiplier - Reg quest of the Judicia e compensation for 20 General 20 Dedicated 20 Dedicated	dicial District. For FÝ 202 ober 1, 2022. 0.00 0.00 gular Employees I Branch, the Governor hepermanent employees to 0.00 0.00 0.00 0.00 0.00	94,200 94,200 94,200 as included a salab be distributed by 252,500 210,100 59,400	o were appropriate of the service of	ommensurate with to 0 0 0	the recommended 0 0 0 0	rict judge, and a Fund based on 94,200 94,200 J 4% change in 252,500 210,100 59,400
This deci court rep a project 1000 10.61 Sa At the recemployed 1000 3140 3400	ision unit provides a orter for the 4th Juc ed hire date of Octo 20 General alary Multiplier - Rec quest of the Judicia e compensation for 20 General 20 Dedicated I Maintenance	dicial District. For FÝ 202 ober 1, 2022. 0.00 0.00 gular Employees I Branch, the Governor hepermanent employees to 0.00 0.00 0.00 0.00 0.00	94,200 94,200 94,200 as included a salab be distributed by 252,500 210,100 59,400	o were appropriate of the service of	ommensurate with to 0 0 0	the recommended 0 0 0 0	rict judge, and a Fund based on 94,200 94,200 J 4% change in 252,500 210,100 59,400 522,000
This deci court rep a project 1000 0.61 Sa At the recemployee 1000 3140 3400 SY 2024 Total 1.00 FY 1000	ision unit provides a orter for the 4th Juc ed hire date of Octo 20 General alary Multiplier - Rec quest of the Judicia e compensation for 20 General 20 Dedicated I Maintenance	dicial District. For FÝ 202 bber 1, 2022. 0.00 0.00 gular Employees I Branch, the Governor h permanent employees to 0.00 0.00 0.00 0.00 0.00	94,200 94,200 94,200 as included a salabe be distributed by 252,500 210,100 59,400 522,000	were appropriate of the service of t	ommensurate with to the commensurate of the co	the recommended 0 0 0 the recommended 0 0 0	rict judge, and a Fund based on 94,200 94,200 4% change in 252,500 210,100 59,400 522,000
This deci court rep a project 1000 10.61 Sa At the recemployee 1000 3140 3400 FY 2024 Total 11.00 FY 1000	ision unit provides a corter for the 4th Juced hire date of Octobro General alary Multiplier - Request of the Judicia e compensation for Dedicated Dedicated I Maintenance 7 2024 Total Mainte O General O General O General	gular Employees I Branch, the Governor h permanent employees to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.000 0.00 0.00	94,200 94,200 94,200 sas included a salab be distributed by 252,500 210,100 59,400 522,000	s were appropriate of the second seco	ommensurate with to the control of t	the recommended 0 0 0 the recommended 0 0 0	rict judge, and a Fund based on 94,200 94,200 4% change in 252,500 210,100 59,400 522,000
This deci court rep a project 1000 10.61 Sa At the recemployee 1000 3140 11.00 FY 1000 OT 1000 3140	ision unit provides a corter for the 4th Juced hire date of Octobro General alary Multiplier - Request of the Judicia e compensation for Dedicated Dedicated I Maintenance 7 2024 Total Mainte O General O General O General	0.00 0.00	94,200 94,200 94,200 04,200 04,200 04,200 05,500 05,500 05,400 05,2000 05,500,506 0	s were appropriate of the second seco	ommensurate with to the commensurate with th	the recommended 0 0 0 the recommended 0 0 0 0	rict judge, and a Fund based on 94,200 94,200 34% change in 252,500 210,100 59,400 522,000 J

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Items						
2.01 Judicial Compensation						
At the request of the Judicial Branch, employee compensation. Pursuant to						
10000 General	0.00	477,500	0	0	0	477,500
	0.00	477,500	0	0	0	477,500
.03 Court Technology Personnel C	Cost					
As required by Idaho Code 67-3506, submitted. This decision unit reflects and chief information security officer	General Fund for	or the personnel c	osts of the chief	information officer,	deputy chief inform	mation officer,
31400 Dedicated	(3.00)	(511,200)	511,200	0	0	0
	(3.00)	(511,200)	511,200	0	0	0
O4 County Courtroom Improveme As required by Idaho Code 67-3506, submitted. This decision unit reflects Lincoln, Cassia, Bonner, Camas, Nez	the Governor is one-time Gener	al Fund to suppor	t courtroom imp			e as it was
As required by Idaho Code 67-3506, submitted. This decision unit reflects	the Governor is one-time Gener	al Fund to suppor	t courtroom imp	rovement projects in		
As required by Idaho Code 67-3506, submitted. This decision unit reflects Lincoln, Cassia, Bonner, Camas, Nez	the Governor is one-time Gener z Perce, and Cu	al Fund to suppor ster counties in F	t courtroom imp Y 2024.	rovement projects in	n Bear Lake, Paye	e as it was ette, Shoshone, 816,900
As required by Idaho Code 67-3506, submitted. This decision unit reflects Lincoln, Cassia, Bonner, Camas, Nez OT 10000 General	the Governor is one-time Gener z Perce, and Cu 0.00	ral Fund to suppor ster counties in F	t courtroom imp Y 2024.	816,900	n Bear Lake, Paye	e as it was ette, Shoshone, 816,900
As required by Idaho Code 67-3506, submitted. This decision unit reflects Lincoln, Cassia, Bonner, Camas, Nez OT 10000 General	the Governor is one-time Gener z Perce, and Cu 0.00 0.00 the Governor is General Fund to	ral Fund to suppor ster counties in F 0 0 transmitting the borrowide addition.	t courtroom imp Y 2024. 0 0	816,900 816,900 816,900 of the Judicial Brancl	n Bear Lake, Paye 0 0 th to the Legislature	e as it was ette, Shoshone, 816,900 816,900
As required by Idaho Code 67-3506, submitted. This decision unit reflects Lincoln, Cassia, Bonner, Camas, New OT 10000 General .05 Jury Services for Counties As required by Idaho Code 67-3506, submitted. This decision unit reflects	the Governor is one-time Gener z Perce, and Cu 0.00 0.00 the Governor is General Fund to	ral Fund to suppor ster counties in F 0 0 transmitting the borrowide addition.	t courtroom imp Y 2024. 0 0	816,900 816,900 816,900 of the Judicial Brancl	n Bear Lake, Paye 0 0 th to the Legislature	e as it was ette, Shoshone, 816,900 816,900
As required by Idaho Code 67-3506, submitted. This decision unit reflects Lincoln, Cassia, Bonner, Camas, Net OT 10000 General .05 Jury Services for Counties As required by Idaho Code 67-3506, submitted. This decision unit reflects Idaho's 44 counties that choose to us	the Governor is one-time General Perce, and Cu 0.00 0.00 the Governor is General Fund to se the court's sy	ral Fund to suppor ster counties in F 0 0 transmitting the bo provide addition stem.	t courtroom imp Y 2024. 0 0 oudget request cal system function	816,900 816,900 of the Judicial Branclonality for the jury m	n Bear Lake, Paye 0 0 th to the Legislature lanagement system	e as it was atte, Shoshone, 816,900 816,900 e as it was m to any of
As required by Idaho Code 67-3506, submitted. This decision unit reflects Lincoln, Cassia, Bonner, Camas, Nez OT 10000 General .05 Jury Services for Counties As required by Idaho Code 67-3506, submitted. This decision unit reflects Idaho's 44 counties that choose to us	the Governor is one-time General Perce, and Cu 0.00 0.00 the Governor is General Fund to se the court's sy 0.00 0.00	ral Fund to suppor ster counties in F 0 0 transmitting the bor provide additionstem.	t courtroom imp Y 2024. 0 0 oudget request cal system function 340,700	816,900 816,900 of the Judicial Branch conality for the jury m	n Bear Lake, Paye 0 0 th to the Legislature nanagement system 0	e as it was stee, Shoshone, 816,900 816,900 e as it was m to any of 340,700
As required by Idaho Code 67-3506, submitted. This decision unit reflects Lincoln, Cassia, Bonner, Camas, Nez OT 10000 General 2.05 Jury Services for Counties As required by Idaho Code 67-3506, submitted. This decision unit reflects Idaho's 44 counties that choose to us	the Governor is one-time General Pund to the Governor is General Fund to the court's sy 0.00 0.00 cources the Governor is one-time General Fund to the	ral Fund to suppor ster counties in F 0 0 transmitting the boprovide additionstem. 0 transmitting the boat fundamental fu	t courtroom imp Y 2024. 0 0 oudget request cal system function 340,700 340,700 oudget request can design and ins	816,900 816,900 816,900 of the Judicial Brancl conality for the jury months of the Judicial Brancl constant of the Judicial Br	n Bear Lake, Paye 0 0 th to the Legislature anagement system 0 0 th to the Legislature trofit county courtr	e as it was atte, Shoshone, 816,900 816,900 as it was m to any of 340,700 as it was sooms with the
As required by Idaho Code 67-3506, submitted. This decision unit reflects Lincoln, Cassia, Bonner, Camas, Nez OT 10000 General 2.05 Jury Services for Counties As required by Idaho Code 67-3506, submitted. This decision unit reflects Idaho's 44 counties that choose to us 10000 General 2.06 Court Reporter Support Resou As required by Idaho Code 67-3506, submitted. This decision unit reflects	the Governor is one-time General Pund to the Governor is General Fund to the court's sy 0.00 0.00 cources the Governor is one-time General Fund to the	ral Fund to suppor ster counties in F 0 0 transmitting the boprovide additionstem. 0 transmitting the boat fundamental fu	t courtroom imp Y 2024. 0 0 oudget request cal system function 340,700 340,700 oudget request can design and ins	816,900 816,900 816,900 of the Judicial Brancl conality for the jury months of the Judicial Brancl constant of the Judicial Br	n Bear Lake, Paye 0 0 th to the Legislature anagement system 0 0 th to the Legislature trofit county courtr	e as it was atte, Shoshone, 816,900 816,900 as it was m to any of 340,700 as it was sooms with the

The Governor recommends 2.0 FTP, dedicated fund spending authority, and one-time Operating Expenditures for the implementation of two recommendations from the Idaho Behavioral Health Council. The first recommendation is for a pre-plea diversion program to allow for swift detection of risk and needs of individuals who would benefit from an early alternative to traditional case processing. One case coordinator position and one peer support specialist position are recommended for the pre-plea diversion program. The second program is a low-risk, high need treatment court track pilot program to serve participants in treatment courts. These tracks seek to address an underserved criminal justice involved population in our communities with an evidence based and effective approach of treatment courts.

		2.00	213,500	177,300	0	0	390,800
ОТ	22800 Dedicated	0.00	0	104,300	0	0	104,300
	22800 Dedicated	2.00	213,500	73,000	0	0	286,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 Total						JBAC
	10000 General	114.00	21,037,066	1,102,700	0	0	22,139,766
ОТ	10000 General	0.00	0	0	1,009,800	0	1,009,800
	22800 Dedicated	2.00	213,500	73,000	0	0	286,500
ОТ	22800 Dedicated	0.00	0	104,300	0	0	104,300
	31400 Dedicated	52.50	5,715,800	2,569,400	3,348,300	0	11,633,500
	34000 Dedicated	15.25	1,750,200	3,410,300	0	0	5,160,500
		183.75	28,716,566	7,259,700	4,358,100	0	40,334,366

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judici	al Branch						110
Division	n: Court	Operations						JB ²
Approp	riation U	nit: Magistrate Division						JBAD
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						JBAD
	10000	General	105.00	17,396,100	437,700	0	0	17,833,800
ОТ	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
1.21	Acco	unt Transfers						JBAD
	10000	General	0.00	(129,800)	(67,000)	196,800	0	0
			0.00	(129,800)	(67,000)	196,800	0	0
1.31	Trans	sfers Between Programs						JBAD
	10000	General	0.00	(26,000)	0	(196,700)	0	(222,700)
			0.00	(26,000)	0	(196,700)	0	(222,700)
1.61	Reve	rted Appropriation Balanc	es					JBAD
	10000	General	0.00	0	(100)	0	0	(100)
	34000	Dedicated	0.00	(63,300)	(81,500)	0	0	(144,800)
	34100	Dedicated	0.00	(34,400)	(10,700)	0	0	(45,100)
	34800	Federal	0.00	(800)	(6,700)	0	0	(7,500)
			0.00	(98,500)	(99,000)	0	0	(197,500)
FY 2022	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						JBAD
	10000	General	105.00	17,240,300	370,600	100	0	17,611,000
ОТ	10000	General	0.00	0	5,000	0	0	5,000
	34000	Dedicated	9.84	1,013,000	1,109,200	0	0	2,122,200
	34100	Dedicated	2.50	276,100	67,600	0	0	343,700
	34700	Dedicated	0.00	0	510,000	0	0	510,000
	34800	Federal	0.00	19,600	83,400	0	0	103,000
			117.34	18,549,000	2,145,800	100	0	20,694,900

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Origina	I Appropriation						
3.00		023 Original Appropriation						JB
	10000	General	107.00	18,989,300	449,000	0	0	19,438,300
ОТ	10000	General	0.00	0	0	5,000	0	5,000
	34000	Dedicated	9.84	1,140,200	1,890,700	0	0	3,030,900
	34100	Dedicated	2.50	328,000	77,500	0	0	405,500
	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	20,477,900	3,107,300	5,000	0	23,590,200
Y 202	3Total Ap	ppropriation						
5.00	FY 2	023 Total Appropriation						JB
	10000	General	107.00	18,989,300	449,000	0	0	19,438,300
ОТ	10000	General	0.00	0	0	5,000	0	5,000
	34000	Dedicated	9.84	1,140,200	1,890,700	0	0	3,030,900
	34100	Dedicated	2.50	328,000	77,500	0	0	405,500
	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	20,477,900	3,107,300	5,000	0	23,590,200
Y 202	3 Estima	ted Expenditures						
.00	FY 20	023 Estimated Expenditure	es					JB
	10000	General	107.00	18,989,300	449,000	0	0	19,438,300
ОТ	10000	General	0.00	0	0	5,000	0	5,000
	34000	Dedicated	9.84	1,140,200	1,890,700	0	0	3,030,900
	34100	Dedicated	2.50	328,000	77,500	0	0	405,500
	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	20,477,900	3,107,300	5,000	0	23,590,200
3ase A	Adjustmer	nts						
3.41	Rem	oval of One-Time Expendit	ures					JB
		on unit removes one-time a		re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	0	(5,000)	0	(5,000)
			0.00	0	0	(5,000)	0	(5,000)
	Pasa	Reductions						JB
Т	his decisio	on unit provides a General	Fund base red	uction to align Ge	neral Fund appro	opriation and reflect	s an early Genera	l Fund
	his decision.	on unit provides a General General	Fund base red 0.00	uction to align Ge (314,900)	neral Fund appro 0	opriation and reflect 0	s an early Genera	(314,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Base						
9.00	FY 2024 Base						JBAD
	10000 General	107.00	18,674,400	449,000	0	0	19,123,400
ОТ	10000 General	0.00	0	0	0	0	0
	34000 Dedicated	9.84	1,140,200	1,890,700	0	0	3,030,900
	34100 Dedicated	2.50	328,000	77,500	0	0	405,500
	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	20,163,000	3,107,300	0	0	23,270,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Cha	nge in Health Benefit C	costs					•
This decisi	on unit reflects an incre	ease in the employe	er health benefit c	osts based on tl	ne November 2022	Milliman projection	
10000	General	0.00	133,100	0	0	0	133,100
34000	Dedicated	0.00	12,300	0	0	0	12,300
34100	Dedicated	0.00	3,100	0	0	0	3,100
		0.00	148,500	0	0	0	148,500
.12 Cha	nge in Variable Benefit	Costs					,
	on unit reflects a chang a PERSI employer cont						
10000	General	0.00	139,100	0	0	0	139,100
34000	Dedicated	0.00	(6,200)	0	0	0	(6,200)
34100	Dedicated	0.00	(1,700)	0	0	0	(1,700)
34800	Federal	0.00	(100)	0	0	0	(100)
).51 Ann	ualization	0.00	131,100	0	0	0	131,100
This decisi court repor a projected	ualization on unit provides an anr ter for the 4th Judicial I I hire date of October 1 General	nualization for judici District. For FY 202	al resources, per 3, these positions	HB 770, which	provided for a magisted for nine months	strate judge, a distr	ict judge, and Fund based or
This decisi court repor a projected	on unit provides an anr ter for the 4th Judicial I I hire date of October 1	nualization for judici District. For FY 202 , 2022.	al resources, per	HB 770, which s were appropria	provided for a magisted for nine months	strate judge, a distr from the General	ict judge, and
This decisi court repor a projected 10000	on unit provides an anr ter for the 4th Judicial I I hire date of October 1 General ary Multiplier - Regular I lest of the Judicial Bran	nualization for judici District. For FY 202 , 2022. 0.00 0.00 Employees ach, the Governor h	al resources, per 3, these positions 87,600 87,600 as included a sala	HB 770, which is were appropriate to the control of	provided for a maginated for nine months 0 0	strate judge, a distr from the General l 0 0	ict judge, and Fund based or 87,600
This decisi court repor a projected 10000	on unit provides an anr ter for the 4th Judicial I I hire date of October 1 General ary Multiplier - Regular I lest of the Judicial Bran compensation for perm	nualization for judici District. For FY 202 , 2022. 0.00 0.00 Employees ich, the Governor hanent employees to	al resources, per 3, these positions 87,600 87,600 as included a sale be distributed by	HB 770, which is were appropriate to the control of	provided for a magisted for nine months 0 0 commensurate with	strate judge, a distr from the General l 0 0	ict judge, and Fund based or 87,600 87,600 4% change in
This decisi court repor a projected 10000	on unit provides an anriter for the 4th Judicial I I hire date of October 1 General Ary Multiplier - Regular I Best of the Judicial Brancompensation for perm	nualization for judici District. For FY 202 , 2022. 0.00 0.00 Employees ach, the Governor hanent employees to	al resources, per 3, these positions 87,600 87,600 as included a salab be distributed by 17,600	HB 770, which is were appropriate to the control of	provided for a magisted for nine months 0 0 commensurate with	strate judge, a distr from the General 0 0 0	ict judge, and Fund based or 87,600 87,600 4% change in
This decisi court repor a projected 10000 .61 Sala At the requemployee 6 10000 34000	on unit provides an anriter for the 4th Judicial Id hire date of October 1 General ary Multiplier - Regular Buest of the Judicial Brancompensation for perm General Dedicated	nualization for judici District. For FY 202, , 2022. 0.00 0.00 Employees ach, the Governor hanent employees to 0.00 0.00	al resources, per 3, these positions 87,600 87,600 as included a salable be distributed by 17,600 40,500	HB 770, which is were appropriate to the control of	provided for a magis ated for nine months 0 0 commensurate with 0	strate judge, a distr from the General of the Gener	ict judge, and Fund based or 87,600 87,600 4% change in 17,600 40,500
This decisi court report a projected 10000 .61 Salat At the requemployee of 10000 34000 34100	on unit provides an anniter for the 4th Judicial Id hire date of October 1 General Ary Multiplier - Regular Bast of the Judicial Brandompensation for permanance General Dedicated Dedicated	nualization for judici District. For FY 202 , 2022. 0.00 0.00 Employees och, the Governor hanent employees to 0.00 0.00 0.00	al resources, per 3, these positions 87,600 87,600 as included a salab be distributed by 17,600 40,500 11,000	HB 770, which swere appropriate of the swere a	provided for a magisted for nine months 0 0 0 0 commensurate with 0 0	strate judge, a distr from the General of the following of the recommended of the following	ict judge, and Fund based or 87,600 87,600 4% change in 17,600 40,500
This decisi court report a projected 10000	on unit provides an anriter for the 4th Judicial Id hire date of October 1 General ary Multiplier - Regular Buest of the Judicial Brancompensation for perm General Dedicated	nualization for judici District. For FY 202, , 2022. 0.00 0.00 Employees ach, the Governor hanent employees to 0.00 0.00	al resources, per 3, these positions 87,600 87,600 as included a salable be distributed by 17,600 40,500	HB 770, which is were appropriate to the control of	provided for a magisted for nine months 0 0 commensurate with 0 0 0	strate judge, a distr from the General 0 0 the recommended	ict judge, and Fund based or 87,600 87,600 4% change in 17,600 40,500
This decisi court repor a projected 10000 .61 Sala At the requemployee of 10000 34000 34100 34800	on unit provides an anniter for the 4th Judicial Id hire date of October 1 General Ary Multiplier - Regular Bast of the Judicial Brandompensation for permanance General Dedicated Dedicated	nualization for judici District. For FY 202 , 2022. 0.00 0.00 Employees och, the Governor hanent employees to 0.00 0.00 0.00 0.00 0.00 0.00	al resources, per 3, these positions 87,600 87,600 as included a salable be distributed by 17,600 40,500 11,000 800	HB 770, which is were appropriate of the series of the ser	provided for a magisted for nine months 0 0 commensurate with 0 0 0	ostrate judge, a district from the General of the recommended of the r	ict judge, and Fund based or 87,600 87,600 4% change in 17,600 40,500 11,000
This decisi court repor a projected 10000 0.61 Sala At the requemployee of 10000 34000 34100 34800	on unit provides an anriter for the 4th Judicial If hire date of October 1 General Try Multiplier - Regular If the stof the Judicial Brandompensation for permical Dedicated Dedicated Federal Try Multiplier - Group and the stof the Judicial Brandomy Multiplier - Group and the stof	nualization for judici District. For FY 202 , 2022. 0.00 0.00 Employees arch, the Governor hanent employees to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	al resources, per 3, these positions 87,600 87,600 as included a salab be distributed by 17,600 40,500 11,000 800 69,900	HB 770, which is were appropriate of the series of the ser	provided for a magisted for nine months 0 0 0 0 commensurate with 0 0 0 0	strate judge, a distr from the General of the form the General of the General	ict judge, and Fund based or 87,600 87,600 4% change in 17,600 40,500 11,000 800 69,900

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Total M	aintenance						
11.00	FY 2	024 Total Maintenance						JBAD
	10000	General	107.00	19,051,800	449,000	0	0	19,500,800
OT	10000	General	0.00	0	0	0	0	0
	34000	Dedicated	9.84	1,186,800	1,890,700	0	0	3,077,500
	34100	Dedicated	2.50	340,400	77,500	0	0	417,900
	34700	Dedicated	0.00	0	600,000	0	0	600,000
	34800	Federal	0.00	21,100	90,100	0	0	111,200
			119.34	20,600,100	3,107,300	0	0	23,707,400
	mployee c	est of the Judicial Branch ompensation. Pursuant t General						
		30.1014.	0.00	684,900	0		0	684,900
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,
FY 20	24 Total							
13.00	FY 2	024 Total						JBAD
	10000	General	107.00	19,736,700	449,000	0	0	20,185,700
ОТ	10000	General	0.00	0	0	0	0	0
	34000	Dedicated	9.84	1,186,800	1,890,700	0	0	3,077,500
	34100	Dedicated	2.50	340,400	77,500	0	0	417,900
	34700	Dedicated	0.00	0	600,000	0	0	600,000
	34800	Federal	0.00	21,100	90,100	0	0	111,200
			119.34	21,285,000	3,107,300	0	0	24,392,300

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Judicial Branch						11
Divisio	n: Court Operations						JB
Approp	oriation Unit: Court of Appeals						JBA
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						JBA
	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
1.21	Account Transfers						JBA
	10000 General	0.00	(1,200)	(31,500)	32,700	0	0
		0.00	(1,200)	(31,500)	32,700	0	0
1.31	Transfers Between Programs						JBA
	10000 General	0.00	0	0	(32,700)	0	(32,700)
		0.00	0	0	(32,700)	0	(32,700)
Y 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						JBA
	10000 General	18.00	2,344,100	18,600	0	0	2,362,700
	_	18.00	2,344,100	18,600	0	0	2,362,700
Y 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						JBA
	10000 General	16.00	2,321,100	50,100	0	0	2,371,200
			_,,	00,100	•	•	_,,
		16.00	2,321,100	50,100	0	0	2,371,200
Y 202	3Total Appropriation						
	3Total Appropriation FY 2023 Total Appropriation						2,371,200
							2,371,200
	FY 2023 Total Appropriation	16.00	2,321,100	50,100	0	0	2,371,200 JB <i>A</i>
5.00	FY 2023 Total Appropriation	16.00	2,321,100 2,321,100	50,100 50,100	0	0	2,371,200 JBA 2,371,200
5.00 FY 202	FY 2023 Total Appropriation 10000 General	16.00 16.00	2,321,100 2,321,100	50,100 50,100	0	0	2,371,200 JBA 2,371,200 2,371,200
5.00	FY 2023 Total Appropriation 10000 General 3 Estimated Expenditures	16.00 16.00	2,321,100 2,321,100	50,100 50,100	0	0	2,371,200 JBA 2,371,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Adjı	ustments						
51 This	Base Reductions decision unit provides a General	ral Fund hase red	uction to align Ge	neral Fund appro	opriation and reflect	s an early Genera	J I Fund
	rsion.	arr and baco roa	action to angin co	norar r and appro	priation and ronoct	o an early conora	i i unu
	10000 General	0.00	(11,800)	0	0	0	(11,800)
		0.00	(11,800)	0	0	0	(11,800)
/ 2024 E	Base						
00	FY 2024 Base						J
,	10000 General	16.00	2,309,300	50,100	0	0	2,359,400
		16.00	2,309,300	50,100	0	0	2,359,400
ogram	Maintenance						
.11	Change in Health Benefit Co	sts					J
This	decision unit reflects an increa	se in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	•
	10000 General	0.00	20,000	0	0	0	20,000
		0.00	20,000	0	0	0	20,000
This	Change in Variable Benefit C decision unit reflects a change	in variable benef	its including a Wo	rkers Compensa	ition adjustment as	provided by the St	Ji ate Insurance
This Fund	decision unit reflects a change d and a PERSI employer contri	in variable benef bution rate fairnes	s adjustment app	roved by the PE	RSI board in April 2	022 to be effective	ate Insurance e July 1, 2023.
This Fund	decision unit reflects a change	in variable benef bution rate fairnes 0.00	ss adjustment app (5,100)	roved by the PE 0	RSI board in April 2	022 to be effective	ate Insurance 2 July 1, 2023. (5,100)
This Fund	decision unit reflects a change d and a PERSI employer contri	in variable benef bution rate fairnes	s adjustment app	roved by the PE	RSI board in April 2	022 to be effective	tate Insurance 2 July 1, 2023. (5,100) (5,100)
This Fund	decision unit reflects a change d and a PERSI employer contri	in variable benef bution rate fairnes 0.00 0.00	ss adjustment app (5,100)	roved by the PE 0	RSI board in April 2	022 to be effective	ate Insurance 2 July 1, 2023. (5,100)
This Fund	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular En re request of the Judicial Brance	in variable benef bution rate fairnes 0.00 0.00 mployees h, the Governor h	(5,100) (5,100) as included a sala	oroved by the PE 0 0 ary adjustment or	RSI board in April 2 0 0	022 to be effective 0 0	tate Insurance 2 July 1, 2023. (5,100) (5,100)
This Fund	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular Enter request of the Judicial Branc loyee compensation for permanager of the service request of the s	in variable benef bution rate fairnes 0.00 0.00 mployees h, the Governor h	(5,100) (5,100) as included a sala	oroved by the PE 0 0 ary adjustment or	RSI board in April 2 0 0	022 to be effective 0 0	tate Insurance 2 July 1, 2023. (5,100) (5,100)
This Fund	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular Enter request of the Judicial Branc loyee compensation for permanager of the service request of the s	in variable beneficially button rate fairnes 0.00 0.00 mployees h, the Governor henet employees to	(5,100) (5,100) as included a salab be distributed by	oroved by the PE 0 0 ary adjustment con merit.	RSI board in April 2 0 0 ommensurate with t	0022 to be effective 0 0	(5,100) (5,100) (4% change in
This Fund	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular Enter request of the Judicial Branc loyee compensation for permanager of the service request of the s	nin variable benef bution rate fairnes 0.00 0.00 mployees h, the Governor hent employees to	(5,100) (5,100) as included a salab be distributed by	oroved by the PE 0 0 ary adjustment or merit.	RSI board in April 2 0 0 ommensurate with t	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance (5,100) (5,100) (5,100) 4% change in
Fund 0.61 At the	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular Enter request of the Judicial Brancoloyee compensation for permand 10000 General	nin variable benef bution rate fairnes 0.00 0.00 mployees h, the Governor hent employees to	(5,100) (5,100) as included a salab be distributed by	oroved by the PE 0 0 ary adjustment or merit.	RSI board in April 2 0 0 ommensurate with t	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance (5,100) (5,100) (5,100) 4% change in
This Fund	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular Enter request of the Judicial Brancoloyee compensation for permanda 10000 General	nin variable benef bution rate fairnes 0.00 0.00 mployees h, the Governor hent employees to	(5,100) (5,100) as included a salab be distributed by	oroved by the PE 0 0 ary adjustment or merit.	RSI board in April 2 0 0 ommensurate with t	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance 2 July 1, 2023. (5,100) (5,100) 4% change in 41,400 41,400
This Fund	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular Enter request of the Judicial Branc loyee compensation for permanda 10000 General Fotal Maintenance FY 2024 Total Maintenance	in variable beneficially button rate fairnes 0.00 0.00 0.00 mployees h, the Governor hent employees to 0.00 0.00	as included a salab be distributed by 41,400	oroved by the PE 0 0 ary adjustment or merit.	RSI board in April 2 0 0 0 ommensurate with t 0 0	the recommended 0 0	ate Insurance July 1, 2023. (5,100) (5,100) 4% change in 41,400
This Fund	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular Enerequest of the Judicial Brancoloyee compensation for permanda 10000 General Fotal Maintenance FY 2024 Total Maintenance 10000 General	in variable beneficially button rate fairness 0.00 0.00 0.00 0.00 mployees h, the Governor hannest employees to 0.00 0.00 0.00	as included a salab be distributed by 41,400 41,400 2,365,600	oroved by the PE 0 0 ary adjustment or merit. 0 0	RSI board in April 2 0 0 commensurate with the second occurs of the second occurs of the second occurs occurs of the second occurs occurs occurs on the second occurs o	the recommended 0 0 0	ate Insurance (5,100) (5,100) (5,100) 4% change in 41,400 41,400
This Fund .61 At the empl .7 2024 T	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular Enter request of the Judicial Brancoloyee compensation for permanda 10000 General Fotal Maintenance FY 2024 Total Maintenance 10000 General s Judicial Compensation	in variable beneficially button rate fairnes 0.00 0.00 0.00 mployees h, the Governor hent employees to 0.00 0.00 16.00	as included a salab be distributed by 41,400 41,400 2,365,600 2,365,600	oroved by the PE 0 0 ary adjustment or merit. 0 0 50,100 50,100	RSI board in April 2 0 0 0 0 0 0 0 0 0 0 0	the recommended 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance July 1, 2023. (5,100) (5,100) (5,100) 4% change in 41,400 41,400 2,415,700 2,415,700
.61 At the empl .00	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular Ene request of the Judicial Brancloyee compensation for permanda 10000 General Fotal Maintenance FY 2024 Total Maintenance 10000 General	in variable beneficially button rate fairnes 0.00 0.00 0.00 mployees h, the Governor hent employees to 0.00 0.00 16.00 16.00	as included a sala be distributed by 41,400 41,400 2,365,600 2,365,600 as included a sala as included a sala as included a sala	oroved by the PE 0 0 ary adjustment or merit. 0 0 50,100 50,100 ary adjustment or	ommensurate with to the commensurate with th	the recommended 0 0 the recommended 0 0	ate Insurance (5,100) (5,100) (5,100) (5,100) (5,100) (4% change in 41,400 41,400 2,415,700 2,415,700
This Fund 0.61 At the empl 1.00 The ltems 1.01 At the empl	decision unit reflects a change d and a PERSI employer contri 10000 General Salary Multiplier - Regular Enterequest of the Judicial Brancoloyee compensation for permanda 10000 General Fotal Maintenance FY 2024 Total Maintenance 10000 General s Judicial Compensation rerequest of the Judicial Brancole request of the Judicial	in variable beneficially button rate fairnes 0.00 0.00 0.00 mployees h, the Governor hent employees to 0.00 0.00 16.00 16.00	as included a sala be distributed by 41,400 41,400 2,365,600 2,365,600 as included a sala as included a sala as included a sala	oroved by the PE 0 0 ary adjustment or merit. 0 0 50,100 50,100 ary adjustment or	ommensurate with to the commensurate with th	the recommended 0 0 the recommended 0 0	ate Insurance (5,100) (5,100) (5,100) (5,100) (5,100) (4% change in 41,400 41,400 2,415,700 2,415,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total						
13.00 FY 2024 Total						JBAF
10000 General	16.00	2,406,800	50,100	0	0	2,456,900
	16.00	2,406,800	50,100	0	0	2,456,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch						110
Divisio	n: Court Operations						JB1
Approp	priation Unit: Water Adjudication						JBAI
FY 202	2 Total Appropriation						
1.00	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
1.21	Account Transfers						JBAI
	10000 General	0.00	(171,200)	(121,500)	292,700	0	0
		0.00	(171,200)	(121,500)	292,700	0	0
1.31	Transfers Between Programs						JBAI
	10000 General	0.00	0	0	(292,800)	0	(292,800)
		0.00	0	0	(292,800)	0	(292,800)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						JBAI
	10000 General	7.00	612,600	44,800	(100)	0	657,300
		7.00	612,600	44,800	(100)	0	657,300
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						JBAI
	10000 General	7.00	829,900	166,300	0	0	996,200
		7.00	829,900	166,300	0	0	996,200
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						JBAI
	10000 General	7.00	829,900	166,300	0	0	996,200
		7.00	829,900	166,300	0	0	996,200
Approp	oriation Adjustments						
6.31	Program Transfer						JBAI
Th	nis decision unit reflects a one-time n						
	10000 General	(1.00)	(154,000)	0	0	0	(154,000)
		(1.00)	(154,000)	0	0	0	(154,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023	Estimated Expenditures						
.00	FY 2023 Estimated Expenditu	ıres					,
	10000 General	6.00	675,900	166,300	0	0	842,200
		6.00	675,900	166,300	0	0	842,200
Base Ad	ljustments						
3.31	Program Transfer						,
This	s decision unit reflects a net-zero	program transfe	r of General Fund	I from Water Adj	udication to District	Courts.	
	10000 General	(1.00)	(153,966)	0	0	0	(153,966)
		(1.00)	(153,966)	0	0	0	(153,966)
Y 2024	Base						
0.00	FY 2024 Base						
	10000 General	6.00	675,934	166,300	0	0	842,234
	10000 Octicial	0.00					
	n Maintenance Change in Health Benefit Cos	6.00	675,934	166,300	0	0	842,234
0.11	n Maintenance Change in Health Benefit Coss s decision unit reflects an increas	6.00 sts se in the employe	675,934 er health benefit co	osts based on th	e November 2022 N	Milliman projection	
0.11	n Maintenance Change in Health Benefit Cos	6.00 sts se in the employe 0.00	er health benefit co	osts based on th 0	e November 2022 N	Milliman projection	7,500
0.11	n Maintenance Change in Health Benefit Coss s decision unit reflects an increas	6.00 sts se in the employe	675,934 er health benefit co	osts based on th	e November 2022 N	Milliman projection	
0.11 This	n Maintenance Change in Health Benefit Coss decision unit reflects an increass 10000 General	6.00 sts se in the employe 0.00 0.00	er health benefit co	osts based on th 0	e November 2022 N	Milliman projection	7,500
0.11 This 0.12 This	n Maintenance Change in Health Benefit Coss decision unit reflects an increase 10000 General Change in Variable Benefit Coss decision unit reflects a change	6.00 sts se in the employe 0.00 0.00 osts in variable benef	er health benefit co 7,500 7,500 its including a Wo	osts based on th 0 0 orkers Compensa	e November 2022 N 0 0 tition adjustment as	Milliman projection 0 0 provided by the St	7,500 7,500 ate Insurance
0.11 This 0.12 This	n Maintenance Change in Health Benefit Coss decision unit reflects an increase 10000 General Change in Variable Benefit Co	6.00 sts se in the employe 0.00 0.00 osts in variable benef	er health benefit co 7,500 7,500 its including a Wo	osts based on th 0 0 orkers Compensa	e November 2022 N 0 0 tition adjustment as	Milliman projection 0 0 provided by the St	7,500 7,500 ate Insurance July 1, 2023.
0.11 This 0.12 This	change in Health Benefit Cos s decision unit reflects an increas 10000 General Change in Variable Benefit Cos s decision unit reflects a change and and a PERSI employer contrib	6.00 sts se in the employer 0.00 0.00 osts in variable benefication rate fairnes	er health benefit co 7,500 7,500 its including a Wo	osts based on th 0 0 orkers Compensa	e November 2022 N 0 0 tition adjustment as	Milliman projection. 0 0 provided by the St	7,500 7,500 ate Insurance
0.11 This 0.12 This Fun	change in Health Benefit Cos s decision unit reflects an increas 10000 General Change in Variable Benefit Cos s decision unit reflects a change and and a PERSI employer contribution	6.00 ests 0.00 0.00 oosts in variable benefication rate fairnes 0.00 0.00	er health benefit co 7,500 7,500 7,500 its including a Wo ss adjustment app (3,600)	osts based on th 0 0 orkers Compensaroved by the PE	e November 2022 M 0 0 tion adjustment as RSI board in April 2	Milliman projection 0 0 provided by the St	7,500 7,500 ate Insurance July 1, 2023. (3,600)
0.11 This 0.12 This Fun 0.61 At ti	change in Health Benefit Cos s decision unit reflects an increas 10000 General Change in Variable Benefit Cos s decision unit reflects a change and and a PERSI employer contrib 10000 General Salary Multiplier - Regular Em	6.00 sts se in the employer 0.00 0.00 oosts in variable benefication rate fairnes 0.00 0.00 nployees n, the Governor h	er health benefit co 7,500 7,500 7,500 its including a Wo ss adjustment app (3,600) (3,600)	osts based on th 0 0 orkers Compensaroved by the PE 0 0 ary adjustment co	e November 2022 M 0 0 tition adjustment as RSI board in April 2 0 0	of the state of th	7,500 7,500 ate Insurance July 1, 2023. (3,600) (3,600)
0.11 This 0.12 This Fun 0.61 At ti	Change in Health Benefit Costs decision unit reflects an increase 10000 General Change in Variable Benefit Costs decision unit reflects a change and and a PERSI employer contribution 10000 General Salary Multiplier - Regular Employee compensation for perman	6.00 sts se in the employer 0.00 0.00 oosts in variable benefoution rate fairnes 0.00 0.00 nployees n, the Governor hent employees to	er health benefit co 7,500 7,500 7,500 its including a Wo is adjustment app (3,600) (3,600)	osts based on the 0 0 0 orkers Compensationved by the PE 0 0 orange adjustment or or merit.	e November 2022 M 0 0 attion adjustment as RSI board in April 2 0 0	williman projection of the provided by the Standard to be effective of the pro	7,500 7,500 ate Insurance July 1, 2023. (3,600) (3,600)
0.11 This 0.12 This Fun 0.61 At ti	change in Health Benefit Cos s decision unit reflects an increas 10000 General Change in Variable Benefit Cos s decision unit reflects a change and and a PERSI employer contrib 10000 General Salary Multiplier - Regular Em	6.00 sts se in the employer 0.00 0.00 oosts in variable benefication rate fairnes 0.00 0.00 nployees n, the Governor h	er health benefit co 7,500 7,500 7,500 its including a Wo is adjustment app (3,600) (3,600) as included a salab be distributed by 23,800	osts based on th 0 0 orkers Compensaroved by the PE 0 0 ary adjustment co	e November 2022 M 0 0 tition adjustment as RSI board in April 2 0 0	of the state of th	7,500 7,500 ate Insurance July 1, 2023. (3,600) (3,600) 4% change in 23,800
0.11 This 0.12 This Fun 0.61 At the emptons a second content of the content of	Change in Health Benefit Costs decision unit reflects an increase 10000 General Change in Variable Benefit Costs decision unit reflects a change and and a PERSI employer contribution 10000 General Salary Multiplier - Regular Employee compensation for permanal 10000 General	6.00 sts se in the employer 0.00 0.00 oosts in variable benefication rate fairnes 0.00 0.00 nployees n, the Governor hent employees to	er health benefit co 7,500 7,500 7,500 its including a Wo is adjustment app (3,600) (3,600)	osts based on th 0 0 orkers Compensaroved by the PE 0 orany adjustment compensary adjustment compensary	e November 2022 N 0 0 otion adjustment as RSI board in April 2 0 0 otion	on the recommended of the recomm	7,500 7,500 ate Insurance July 1, 2023. (3,600) (3,600)
0.11 This 0.12 This Fun 0.61 At the emptors Y 2024	Change in Health Benefit Costs decision unit reflects an increase 10000 General Change in Variable Benefit Costs decision unit reflects a change and and a PERSI employer contribution 10000 General Salary Multiplier - Regular Employee compensation for permanal 10000 General	6.00 sts se in the employer 0.00 0.00 oosts in variable benefication rate fairnes 0.00 0.00 nployees n, the Governor hent employees to	er health benefit co 7,500 7,500 7,500 its including a Wo is adjustment app (3,600) (3,600) as included a salab be distributed by 23,800	osts based on th 0 0 orkers Compensaroved by the PE 0 orany adjustment compensary adjustment compensary	e November 2022 N 0 0 otion adjustment as RSI board in April 2 0 0 otion	on the recommended of the recomm	7,500 7,500 ate Insurance July 1, 2023. (3,600) (3,600) 4% change in 23,800 23,800
0.11 This 0.12 This Fun 0.61 At the emptons a second content of the content of	Change in Health Benefit Costs decision unit reflects an increase 10000 General Change in Variable Benefit Costs decision unit reflects a change and and a PERSI employer contribution 10000 General Salary Multiplier - Regular Employee compensation for permanal 10000 General	6.00 sts se in the employer 0.00 0.00 oosts in variable benefication rate fairnes 0.00 0.00 nployees n, the Governor hent employees to	er health benefit co 7,500 7,500 7,500 its including a Wo is adjustment app (3,600) (3,600) as included a salab be distributed by 23,800	osts based on th 0 0 orkers Compensaroved by the PE 0 orany adjustment compensary adjustment compensary	e November 2022 N 0 0 otion adjustment as RSI board in April 2 0 0 otion	on the recommended of the recomm	7,500 7,500 ate Insurance July 1, 2023. (3,600) (3,600) 4% change in 23,800
0.11 This 0.12 This Fun 0.61 At the emptors Y 2024	Change in Health Benefit Costs decision unit reflects an increase 10000 General Change in Variable Benefit Costs decision unit reflects a change and and a PERSI employer contribution 10000 General Salary Multiplier - Regular Employee compensation for permanal 10000 General	6.00 sts se in the employer 0.00 0.00 oosts in variable benefication rate fairnes 0.00 0.00 nployees n, the Governor hent employees to	er health benefit co 7,500 7,500 7,500 its including a Wo is adjustment app (3,600) (3,600) as included a salab be distributed by 23,800	osts based on th 0 0 orkers Compensaroved by the PE 0 orany adjustment compensary adjustment compensary	e November 2022 N 0 0 tion adjustment as RSI board in April 2 0 0 o	on the recommended of the recomm	7,500 7,500 ate Insurance July 1, 2023. (3,600) (3,600) 4% change in 23,800 23,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total							
13.00 FY 2024 Total						JB/	٩I
10000 General	6.00	703,634	166,300	0	0	869,934	
	6.00	703,634	166,300	0	0	869,934	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch						110
	n: Court Operations						JB1
	Community-Based Su Services	ibstance Abus	e Treatment				JBAK
FY 202	2 Total Appropriation						
1.00	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
1.21	Account Transfers						JBAK
	18200 Dedicated	0.00	0	572,000	0	(572,000)	0
		0.00	0	572,000	0	(572,000)	0
1.61	Reverted Appropriation Balances	S					JBAK
	18200 Dedicated	0.00	(44,500)	(28,300)	0	(1,088,200)	(1,161,000)
		0.00	(44,500)	(28,300)	0	(1,088,200)	(1,161,000)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	178,900	834,900	0	1,555,300	2,569,100
	_	2.00	178,900	834,900	0	2,603,300	3,617,100
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	236,600	434,200	0	4,230,800	4,901,600
		2.00	236,600	434,200	0	5,278,800	5,949,600
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	236,600	434,200	0	4,230,800	4,901,600
		2.00	236,600	434,200	0	5,278,800	5,949,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Estimat	ed Expenditures						
.00	FY 20	023 Estimated Expenditu	res					J
	10000	General	0.00	0	0	0	1,048,000	1,048,000
	18200	Dedicated	2.00	236,600	434,200	0	4,230,800	4,901,600
			2.00	236,600	434,200	0	5,278,800	5,949,600
Y 202	4 Base							
00	FY 20	024 Base						J
	10000	General	0.00	0	0	0	1,048,000	1,048,000
	18200	Dedicated	2.00	236,600	434,200	0	4,230,800	4,901,600
			2.00	236,600	434,200	0	5,278,800	5,949,600
		ge in Health Benefit Cost on unit reflects an increas		r health benefit c	osts based on the	e November 2022 I	Milliman projection	
	nis decisio	n unit reflects an increas	e in the employe					
	nis decisio		e in the employe	2,600	osts based on the	e November 2022	Milliman projection	2,600
	nis decisio	n unit reflects an increas	e in the employe		0	0	0	2,600 2,600
Th).12 Th	nis decisio 18200 Chan nis decisio	n unit reflects an increas	0.00 0.00 0.00 osts n variable benefit	2,600 2,600 ts including a Wo	0 0 orkers Compensa	0 0 stion adjustment as	0 0 provided by the St	2,600 2,600 Ji
Th).12 Th	nis decisio 18200 Chan nis decisio und and a	on unit reflects an increas Dedicated ge in Variable Benefit Co	0.00 0.00 0.00 osts n variable benefit	2,600 2,600 ts including a Wo	0 0 orkers Compensa	0 0 stion adjustment as	0 0 provided by the St	2,600 2,600 Ji
Th).12 Th	nis decisio 18200 Chan nis decisio und and a	on unit reflects an increas Dedicated ge in Variable Benefit Con unit reflects a change i PERSI employer contribu	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,600 2,600 ts including a Wos adjustment app	0 0 orkers Compensationed by the PE	0 0 ition adjustment as RSI board in April 2	0 0 provided by the St	2,600 2,600 Juste Insurance July 1, 2023.
0.12 Th Fu 0.61 At	Channis decisiound and a 18200 Salar the requention of the requen	ge in Variable Benefit Con unit reflects a change in PERSI employer contribution Dedicated y Multiplier - Regular Emest of the Judicial Branch compensation for permaner	osts n variable benefitution rate fairnes 0.00 0.00 0.00 0.00 0.00 ployees the Governor hent employees to	2,600 2,600 ts including a Wos adjustment app (1,300) (1,300) as included a salable be distributed by	orkers Compensations of the PE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 tion adjustment as RSI board in April 2 0 0	provided by the St	2,600 2,600 Just Insurance July 1, 2023. (1,300) (1,300) Just Insurance (1,300)
7.12 Th Fu 0.61 At	Channis decisiound and a 18200 Salar the requention of the requen	per unit reflects an increas Dedicated ge in Variable Benefit Communit reflects a change in PERSI employer contribution Dedicated y Multiplier - Regular Emest of the Judicial Branch	osts n variable benefition rate fairnes 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,600 2,600 ts including a Wos adjustment app (1,300) (1,300) as included a salable be distributed by 8,300	orkers Compensation of the PE or of the PE o	0 0 tition adjustment as RSI board in April 2 0 0 0	provided by the St 2022 to be effective 0 0	2,600 2,600 2,600 ate Insurance July 1, 2023. (1,300) (1,300) 4% change in 8,300
0.12 Th Fu 0.61 At	Channis decisiound and a 18200 Salar the requention of the requen	ge in Variable Benefit Con unit reflects a change in PERSI employer contribution Dedicated y Multiplier - Regular Emest of the Judicial Branch compensation for permaner	osts n variable benefitution rate fairnes 0.00 0.00 0.00 0.00 0.00 ployees the Governor hent employees to	2,600 2,600 ts including a Wos adjustment app (1,300) (1,300) as included a salable be distributed by	orkers Compensations of the PE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 tion adjustment as RSI board in April 2 0 0	provided by the St	2,600 2,600 Just Insurance July 1, 2023. (1,300) (1,300) Just Insurance (1,300)
Th	Channis decision and and a salar the requesting the requesting the results of the	ge in Variable Benefit Con unit reflects a change in PERSI employer contribution Dedicated y Multiplier - Regular Emest of the Judicial Branch compensation for permaner	osts n variable benefition rate fairnes 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,600 2,600 ts including a Wos adjustment app (1,300) (1,300) as included a salable be distributed by 8,300	orkers Compensation of the PE or of the PE o	0 0 tition adjustment as RSI board in April 2 0 0 0	provided by the St 2022 to be effective 0 0	2,600 2,600 2,600 ate Insurance July 1, 2023. (1,300) (1,300) 4% change in 8,300
0.12 Tr Fu 0.61 At en	Channis decision and and a salar the requesting the requesting the results of the	ge in Variable Benefit Con unit reflects a change in PERSI employer contributed bedicated y Multiplier - Regular Employer store of the Judicial Branch ompensation for permaner Dedicated	osts n variable benefition rate fairnes 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,600 2,600 ts including a Wos adjustment app (1,300) (1,300) as included a salable be distributed by 8,300	orkers Compensation of the PE or of the PE o	0 0 tition adjustment as RSI board in April 2 0 0 0	provided by the St 2022 to be effective 0 0	2,600 2,600 2,600 ate Insurance July 1, 2023. (1,300) (1,300) 4% change in 8,300
0.12 Tr Fu 0.61 At en	Channis decision and and a second and a seco	ge in Variable Benefit Con unit reflects a change in PERSI employer contributed bedicated y Multiplier - Regular Employer store of the Judicial Branch compensation for permanent delicated	osts n variable benefition rate fairnes 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,600 2,600 ts including a Wos adjustment app (1,300) (1,300) as included a salable be distributed by 8,300	orkers Compensation of the PE or of the PE o	0 0 tition adjustment as RSI board in April 2 0 0 0	provided by the St 2022 to be effective 0 0	2,600 2,600 2,600 ate Insurance July 1, 2023. (1,300) (1,300) 4% change in 8,300 8,300
0.12 Tr Fu 0.61 At en	Channis decision 18200 Channis decision and and a 18200 Salar the requent ployee of 18200 4 Total Market FY 2011	ge in Variable Benefit Con unit reflects a change in PERSI employer contributed Dedicated y Multiplier - Regular Employer set of the Judicial Branch ompensation for permanent Dedicated aintenance 24 Total Maintenance	o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,600 2,600 ts including a Wos adjustment app (1,300) (1,300) as included a salabe be distributed by 8,300 8,300	orkers Compensation of the PE or o	o tion adjustment as RSI board in April 2 0 o o o o o o o o o o o o	provided by the St 2022 to be effective 0 0 the recommended	2,600 2,600 2,600 July 1, 2023. (1,300) (1,300) 4% change in 8,300 8,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total						
13.00 FY 2024 Total						JBAK
10000 General	0.00	0	0	0	1,048,000	1,048,000
18200 Dedicated	2.00	246,200	434,200	0	4,230,800	4,911,200
	2.00	246,200	434,200	0	5,278,800	5,959,200

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch						110
Divisio	n: Court Operations						JB1
Approp	oriation Unit: Senior Judges						JBAL
FY 202	2 Total Appropriation						
1.00	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
1.31	Transfers Between Programs						JBAL
	10000 General	0.00	37,000	0	0	0	37,000
		0.00	37,000	0	0	0	37,000
1.61	Reverted Appropriation Balance	s					JBAL
	10000 General	0.00	(4,000)	0	0	0	(4,000)
	_	0.00	(4,000)	0	0	0	(4,000)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						JBAL
	10000 General	0.00	1,214,900	0	0	0	1,214,900
		0.00	1,214,900	0	0	0	1,214,900
FY 202	3 Original Appropriation						
3.00	FY 2023 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 202	3Total Appropriation						
5.00	FY 2023 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 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure:	S					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 2024	1 Base						
9.00	FY 2024 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
Prograr	m Maintenance						
10.62	Salary Multiplier - Group and ⁻	Гетрогагу					JBAL
	the request of the Judicial Branch mpensation.		as conformed the	request to the s	tatewide recommen	dation for change:	s in employee
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024	1 Total Maintenance						
11.00	FY 2024 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 2024	1 Total						
13.00	FY 2024 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
Divisio	n: Judicial Council						JB2
Approp	riation Unit: Judicial Council						JBAE
FY 2022	2 Total Appropriation						
1.00	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
1.21	Account Transfers						JBAE
	10000 General	0.00	14,000	(14,000)	0	0	0
	_	0.00	14,000	(14,000)	0	0	0
1.61	Reverted Appropriation Balance	es					JBAE
	10000 General	0.00	(3,600)	(39,300)	0	0	(42,900)
		0.00	(3,600)	(39,300)	0	0	(42,900)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						JBAE
	10000 General	0.00	12,200	75,700	0	0	87,900
	_	0.00	12,200	75,700	0	0	87,900
FY 2023	3 Original Appropriation						
3.00	FY 2023 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 2023	Total Appropriation						
5.00	FY 2023 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
Approp	riation Adjustments						
6.21	Account Transfers						JBAE
Th	is decision unit reflects a one-time n	et-zero accou	nt transfer.				
	10000 General	0.00	18,200	(18,200)	0	0	0
		0.00	18,200	(18,200)	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					JBAE
	10000 General	0.00	20,000	110,800	0	0	130,800
		0.00	20,000	110,800	0	0	130,800
Base A	djustments						
8.21	Account Transfers						JBAE
Th	is decision unit reflects a net-zero a	ccount transfer	to align spending	g authority with a	ctual expenses.		
	10000 General	0.00	18,200	(18,200)	0	0	0
		0.00	18,200	(18,200)	0	0	0
FY 202	4 Base						
9.00	FY 2024 Base						JBAE
	10000 General	0.00	20,000	110,800	0	0	130,800
		0.00	20,000	110,800	0	0	130,800
Progra	m Maintenance						
10.62	Salary Multiplier - Group and Te	emporary					JBAE
At	the request of the Judicial Branch, t mpensation.		as conformed the	request to the s	tatewide recommer	dation for change	s in employee
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	4 Total Maintenance						
11.00	FY 2024 Total Maintenance						JBAE
	10000 General	0.00	20,000	110,800	0	0	130,800
		0.00	20,000	110,800	0	0	130,800
FY 202	4 Total						
13.00	FY 2024 Total						JBAE
	10000 General	0.00	20,000	110,800	0	0	130,800
		0.00	20,000	110,800	0	0	130,800

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch						11
Division	n: Guardian Ad Litem Program						JB
Approp	oriation Unit: Guardian Ad Litem F	Program					JBA
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						JBA
	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
1.13	PY Executive Carry Forward						JBA
	10000 General	0.00	0	50,000	0	0	50,000
		0.00	0	50,000	0	0	50,000
1.81	CY Executive Carry Forward						JBA
	10000 General	0.00	0	(10,800)	0	0	(10,800)
		0.00	0	(10,800)	0	0	(10,800)
Y 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						JBA
	10000 General	0.00	16,700	39,200	0	1,656,700	1,712,600
		0.00	16,700	39,200	0	1,656,700	1,712,600
Y 2023	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						JBA
	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
Y 2023	3Total Appropriation						
5.00	FY 2023 Total Appropriation						JBA
	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
Approp	oriation Adjustments						
	Executive Carry Forward	I encumbrance	balances that me	et the requiremen	its of section 67-352	21, Idaho code to b	JBA oe carried
for OT	ward from a prior fiscal year(s). 10000 General	0.00	0	10,800	0	0	10,800
	-	0.00	0	10,800	0	0	10,800

Personnel Operating Ca Costs Expense Ca	FIP	-	
		timated Expenditures	023 E
	s	FY 2023 Estimated Expenditure	
16,700 0	0.00	0000 General	
0 10,800	0.00	0000 General	Т
16,700 10,800	0.00		
		stments	e Adj
	ures	Removal of One-Time Expendit	
re-appropriation from FY 2023.	opropriation or re-a	ecision unit removes one-time a	This
0 0	0.00	0000 General	Т
0 0	0.00		
		se	024 E
		FY 2024 Base	
16,700 0	0.00	0000 General	
0 0	0.00	0000 General	Т
16,700 0	0.00		
		aintenance	
s conformed the request to the state		Salary Multiplier - Group and Te request of the Judicial Branch, tensation.	At th
0 0	0.00	0000 General	00111
0 0	0.00	-	
		tal Maintenance	024
		FY 2024 Total Maintenance	0
16,700 0	0.00	0000 General	
0 0	0.00	0000 General	Т
16,700 0	0.00		
			Item
		Guardian ad Litem	7
ransmitting the budget request of the r guardian ad litem programs, which p	Seneral Fund for gu	tted. This decision unit reflects (subr
ransmitting the budget request of the	ne Governor is tran Seneral Fund for gu	uired by Idaho Code 67-3506, t	7 As re

10000 General

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601,900

601,900

601,900

601,900

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total						
13.00 FY 2024 Total						JBAG
10000 General	0.00	16,700	0	0	2,678,600	2,695,300
OT 10000 General	0.00	0	0		0	0
	0.00	16,700	0	0	2,678,600	2,695,300