

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch							110
Division: Court Operations							JB1
Appropriation Unit: Supreme Court							JBAA
FY 2022 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 Balances						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
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FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures

JBAA

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

FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation

JBAA

10000	General	62.05	7,652,300	1,446,300	0	225,600	9,324,200
OT 10000	General	0.00	0	0	7,500	0	7,500
OT 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
		71.91	9,653,600	19,314,800	2,266,500	225,600	31,460,500

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

JBAA

10000	General	62.05	7,652,300	1,446,300	0	225,600	9,324,200
OT 10000	General	0.00	0	0	7,500	0	7,500
OT 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
		71.91	9,653,600	19,314,800	2,266,500	225,600	31,460,500

Appropriation Adjustments

6.11 Executive Carry Forward

JBAA

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT 10000	General	0.00	0	194,000	481,500	0	675,500
		0.00	0	194,000	481,500	0	675,500

6.21 Account Transfers

JBAA

This decision unit reflects a one-time net-zero account transfer.

34800	Federal	0.00	13,500	(13,500)	0	0	0
		0.00	13,500	(13,500)	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							JBAA
	10000	General	62.05	7,652,300	1,446,300	0	225,600	9,324,200
OT	10000	General	0.00	0	194,000	489,000	0	683,000
OT	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
Base Adjustments								
8.11	FTP or Fund Adjustments							JBAA
	This decision unit reflects an alignment of the agency's FTP allocation by fund by increasing the FTP to account for anticipated reappropriation authority for American Rescue Plan Act State Fiscal Recovery Fund monies appropriated in HB 770.							
	34430	Federal	7.00	0	0	0	0	0
			7.00	0	0	0	0	0
8.21	Account Transfers							JBAA
	This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.							
	34800	Federal	0.00	13,500	(13,500)	0	0	0
			0.00	13,500	(13,500)	0	0	0
8.41	Removal of One-Time Expenditures							JBAA
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	10000	General	0.00	0	0	(7,500)	0	(7,500)
OT	34430	Federal	(7.00)	(1,614,300)	(16,117,200)	(2,259,000)	0	(19,990,500)
			(7.00)	(1,614,300)	(16,117,200)	(2,266,500)	0	(19,998,000)
8.51	Base Reductions							JBAA
	This decision unit provides a General Fund base reduction to align General Fund appropriation and reflects an early General Fund reversion.							
	10000	General	0.00	(12,600)	0	0	0	(12,600)
			0.00	(12,600)	0	0	0	(12,600)
FY 2024 Base								
9.00	FY 2024 Base							JBAA
	10000	General	62.05	7,639,700	1,446,300	0	225,600	9,311,600
OT	10000	General	0.00	0	0	0	0	0
	34430	Federal	7.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	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	8,040,200	3,184,100	0	225,600	11,449,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						JBAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	77,300	0	0	0	77,300
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	3,500	0	0	0	3,500
		0.00	80,800	0	0	0	80,800
10.12	Change in Variable Benefit Costs						JBAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(27,500)	0	0	0	(27,500)
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	(2,200)	0	0	0	(2,200)
		0.00	(29,700)	0	0	0	(29,700)
10.45	Risk Management Costs						JBAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(27,400)	0	0	(27,400)
		0.00	0	(27,400)	0	0	(27,400)
10.46	Controller's Fees						JBAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(3,000)	0	0	(3,000)
		0.00	0	(3,000)	0	0	(3,000)
10.47	Treasurer's Fees						JBAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
10.48	OITS Fees						JBAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	30,700	0	0	30,700
		0.00	0	30,700	0	0	30,700
10.61	Salary Multiplier - Regular Employees						JBAA
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	213,300	0	0	0	213,300
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	14,400	0	0	0	14,400
		0.00	227,700	0	0	0	227,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.62	Salary Multiplier - Group and Temporary								JBAA
At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								JBAA
	10000	General	62.05	7,902,800	1,447,100	0	225,600	9,575,500	
OT	10000	General	0.00	0	0	0	0	0	
	34430	Federal	7.00	0	0	0	0	0	
OT	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	
Line Items									
12.01	Judicial Compensation								JBAA
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 4% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.									
	10000	General	0.00	54,200	0	0	0	54,200	
			0.00	54,200	0	0	0	54,200	
12.02	Court Technology Support								JBAA
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects one-time General Fund to supplement the needs in the Court Technology Fund while the administrative office continues work with the consultant to develop a long-term, statewide court technology infrastructure plan and funding structure.									
OT	10000	General	0.00	0	990,000	0	0	990,000	
			0.00	0	990,000	0	0	990,000	
12.03	Court Technology Personnel Cost								JBAA
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for the personnel costs of the chief information officer, deputy chief information officer, and chief information security officer positions. This request also reflects a transfer of 3.0 FTP from the District Courts to the Supreme Court.									
	10000	General	3.00	511,200	15,000	0	0	526,200	
			3.00	511,200	15,000	0	0	526,200	
12.91	Budget Law Exemptions/Other Adjustments								JBAA
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects a request for reappropriation authority for all unexpended and unencumbered American Rescue Plan Act (ARPA) State Fiscal Recovery Funds appropriated for FY 2023 in HB 770.									
	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							JBAA
	10000	General	65.05	8,468,200	1,462,100	0	225,600	10,155,900
OT	10000	General	0.00	0	990,000	0	0	990,000
	34430	Federal	7.00	0	0	0	0	0
OT	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:	Judicial Branch						110
Division:	Court Operations						JB1
Appropriation Unit:	District Courts						JBAC

FY 2022 Total Appropriation

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

1.21	Account Transfers						JBAC
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	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	Transfers Between Programs						JBAC
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	10000	General	0.00	(11,000)	0	(585,100)	0	(596,100)
			0.00	(11,000)	0	(585,100)	0	(596,100)

1.61	Reverted Appropriation Balances						JBAC
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	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 Actual Expenditures

2.00	FY 2022 Actual Expenditures						JBAC
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	10000	General	104.00	16,964,300	1,041,700	41,500	0	18,047,500
OT	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 Original Appropriation								
3.00	FY 2023 Original Appropriation							JBAC
	10000	General	113.00	20,030,600	762,000	0	0	20,792,600
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	1,590,300	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 Total Appropriation								
5.00	FY 2023 Total Appropriation							JBAC
	10000	General	113.00	20,030,600	762,000	0	0	20,792,600
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	1,590,300	3,501,500	0	0	5,091,800
			183.75	27,600,300	7,871,700	3,370,800	0	38,842,800
Appropriation Adjustments								
6.21	Account Transfers							JBAC
	This decision unit reflects a one-time net-zero account transfer.							
	34000	Dedicated	0.00	91,200	(91,200)	0	0	0
			0.00	91,200	(91,200)	0	0	0
6.31	Program Transfer							JBAC
	This decision unit reflects a one-time net-zero program transfer.							
	10000	General	1.00	154,000	0	0	0	154,000
			1.00	154,000	0	0	0	154,000
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							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 Adjustments								
8.21	Account Transfers		JBAC					
This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.								
	34000	Dedicated	0.00	91,200	(91,200)	0	0	0
			0.00	91,200	(91,200)	0	0	0
8.31	Program Transfer		JBAC					
This decision unit reflects a net-zero program transfer of General Fund from Water Adjudication to District Courts.								
	10000	General	1.00	153,966	0	0	0	153,966
			1.00	153,966	0	0	0	153,966
8.41	Removal of One-Time Expenditures		JBAC					
This decision 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	Base Reductions		JBAC					
This decision unit provides a General Fund base reduction to align General Fund appropriation and reflects an early General Fund reversion.								
	10000	General	0.00	(101,500)	0	0	0	(101,500)
			0.00	(101,500)	0	0	0	(101,500)
FY 2024 Base								
9.00	FY 2024 Base		JBAC					
	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
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Program Maintenance

10.11 Change in Health Benefit Costs

JBAC

This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.

10000	General	0.00	141,900	0	0	0	141,900
31400	Dedicated	0.00	69,400	0	0	0	69,400
34000	Dedicated	0.00	18,300	0	0	0	18,300
		0.00	229,600	0	0	0	229,600

10.12 Change in Variable Benefit Costs

JBAC

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.

10000	General	0.00	(12,100)	0	0	0	(12,100)
31400	Dedicated	0.00	(31,900)	0	0	0	(31,900)
34000	Dedicated	0.00	(9,000)	0	0	0	(9,000)
		0.00	(53,000)	0	0	0	(53,000)

10.51 Annualization

JBAC

This decision unit provides an annualization for judicial resources, per HB 770, which provided for a magistrate judge, a district judge, and a court reporter for the 4th Judicial District. For FY 2023, these positions were appropriated for nine months from the General Fund based on a projected hire date of October 1, 2022.

10000	General	0.00	94,200	0	0	0	94,200
		0.00	94,200	0	0	0	94,200

10.61 Salary Multiplier - Regular Employees

JBAC

At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 4% change in employee compensation for permanent employees to be distributed by merit.

10000	General	0.00	252,500	0	0	0	252,500
31400	Dedicated	0.00	210,100	0	0	0	210,100
34000	Dedicated	0.00	59,400	0	0	0	59,400
		0.00	522,000	0	0	0	522,000

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance

JBAC

10000	General	114.00	20,559,566	762,000	0	0	21,321,566
OT	10000	General	0.00	0	0	0	0
31400	Dedicated	55.50	6,227,000	2,058,200	3,348,300	0	11,633,500
34000	Dedicated	15.25	1,750,200	3,410,300	0	0	5,160,500
		184.75	28,536,766	6,230,500	3,348,300	0	38,115,566

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Judicial Compensation							JBAC
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 4% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.								
	10000	General	0.00	477,500	0	0	0	477,500
			0.00	477,500	0	0	0	477,500
12.03	Court Technology Personnel Cost							JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for the personnel costs of the chief information officer, deputy chief information officer, and chief information security officer positions. This request also reflects a transfer of 3.0 FTP from the District Courts to the Supreme Court.								
	31400	Dedicated	(3.00)	(511,200)	511,200	0	0	0
			(3.00)	(511,200)	511,200	0	0	0
12.04	County Courtroom Improvements							JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects one-time General Fund to support courtroom improvement projects in Bear Lake, Payette, Shoshone, Lincoln, Cassia, Bonner, Camas, Nez Perce, and Custer counties in FY 2024.								
OT	10000	General	0.00	0	0	816,900	0	816,900
			0.00	0	0	816,900	0	816,900
12.05	Jury Services for Counties							JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to provide additional system functionality for the jury management system to any of Idaho's 44 counties that choose to use the court's system.								
	10000	General	0.00	0	340,700	0	0	340,700
			0.00	0	340,700	0	0	340,700
12.06	Court Reporter Support Resources							JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects one-time General Fund for system design and installation costs to retrofit county courtrooms with the necessary equipment and software to implement remote, real-time court reporter solution in the 1st, 5th, and 7th Judicial Districts.								
OT	10000	General	0.00	0	0	192,900	0	192,900
			0.00	0	0	192,900	0	192,900
12.62	Idaho Behavioral Health Council Recommendations							JBAC
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.								
	22800	Dedicated	2.00	213,500	73,000	0	0	286,500
OT	22800	Dedicated	0.00	0	104,300	0	0	104,300
			2.00	213,500	177,300	0	0	390,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							JBAC
	10000	General	114.00	21,037,066	1,102,700	0	0	22,139,766
OT	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
OT	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:	Judicial Branch							110
Division:	Court Operations							JB1
Appropriation Unit:	Magistrate Division							JBAD

FY 2022 Total Appropriation

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

1.21	Account Transfers							JBAD
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	10000	General	0.00	(129,800)	(67,000)	196,800	0	0
			0.00	(129,800)	(67,000)	196,800	0	0

1.31	Transfers Between Programs							JBAD
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	10000	General	0.00	(26,000)	0	(196,700)	0	(222,700)
			0.00	(26,000)	0	(196,700)	0	(222,700)

1.61	Reverted Appropriation Balances							JBAD
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	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 Actual Expenditures

2.00	FY 2022 Actual Expenditures							JBAD
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	10000	General	105.00	17,240,300	370,600	100	0	17,611,000
OT	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
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FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation

JBAD

	10000	General	107.00	18,989,300	449,000	0	0	19,438,300
OT	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

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

JBAD

	10000	General	107.00	18,989,300	449,000	0	0	19,438,300
OT	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

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

JBAD

	10000	General	107.00	18,989,300	449,000	0	0	19,438,300
OT	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

Base Adjustments

8.41 Removal of One-Time Expenditures

JBAD

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	0	(5,000)	0	(5,000)
			0.00	0	0	(5,000)	0	(5,000)

8.51 Base Reductions

JBAD

This decision unit provides a General Fund base reduction to align General Fund appropriation and reflects an early General Fund reversion.

	10000	General	0.00	(314,900)	0	0	0	(314,900)
			0.00	(314,900)	0	0	0	(314,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							JBAD
	10000	General	107.00	18,674,400	449,000	0	0	19,123,400
OT	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
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Program Maintenance

10.11 Change in Health Benefit Costs

JBAD

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

10.12 Change in Variable Benefit Costs

JBAD

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.

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)
		0.00	131,100	0	0	0	131,100

10.51 Annualization

JBAD

This decision unit provides an annualization for judicial resources, per HB 770, which provided for a magistrate judge, a district judge, and a court reporter for the 4th Judicial District. For FY 2023, these positions were appropriated for nine months from the General Fund based on a projected hire date of October 1, 2022.

10000	General	0.00	87,600	0	0	0	87,600
		0.00	87,600	0	0	0	87,600

10.61 Salary Multiplier - Regular Employees

JBAD

At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 4% change in employee compensation for permanent employees to be distributed by merit.

10000	General	0.00	17,600	0	0	0	17,600
34000	Dedicated	0.00	40,500	0	0	0	40,500
34100	Dedicated	0.00	11,000	0	0	0	11,000
34800	Federal	0.00	800	0	0	0	800
		0.00	69,900	0	0	0	69,900

10.62 Salary Multiplier - Group and Temporary

JBAD

At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 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

Line Items

12.01	Judicial Compensation							JBAD
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 4% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.								
10000	General	0.00	684,900	0	0	0	684,900	
		0.00	684,900	0	0	0	684,900	

FY 2024 Total

13.00	FY 2024 Total							JBAD
	10000	General	107.00	19,736,700	449,000	0	0	20,185,700
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	21,285,000	3,107,300	0	0	24,392,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Judicial Branch									110
Division: Court Operations									JB1
Appropriation Unit: Court of Appeals									JBAF
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								JBAF
	10000	General	18.00	2,345,300	50,100	0	0	2,395,400	
			18.00	2,345,300	50,100	0	0	2,395,400	
1.21	Account Transfers								JBAF
	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								JBAF
	10000	General	0.00	0	0	(32,700)	0	(32,700)	
			0.00	0	0	(32,700)	0	(32,700)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								JBAF
	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	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								JBAF
	10000	General	16.00	2,321,100	50,100	0	0	2,371,200	
			16.00	2,321,100	50,100	0	0	2,371,200	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								JBAF
	10000	General	16.00	2,321,100	50,100	0	0	2,371,200	
			16.00	2,321,100	50,100	0	0	2,371,200	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								JBAF
	10000	General	16.00	2,321,100	50,100	0	0	2,371,200	
			16.00	2,321,100	50,100	0	0	2,371,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments								
8.51	Base Reductions							JBAF
	This decision unit provides a General Fund base reduction to align General Fund appropriation and reflects an early General Fund reversion.							
	10000 General	0.00	(11,800)	0	0	0	(11,800)	
		0.00	(11,800)	0	0	0	(11,800)	
FY 2024 Base								
9.00	FY 2024 Base							JBAF
	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	
Program Maintenance								
10.11	Change in Health Benefit Costs							JBAF
	This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
	10000 General	0.00	20,000	0	0	0	20,000	
		0.00	20,000	0	0	0	20,000	
10.12	Change in Variable Benefit Costs							JBAF
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	10000 General	0.00	(5,100)	0	0	0	(5,100)	
		0.00	(5,100)	0	0	0	(5,100)	
10.61	Salary Multiplier - Regular Employees							JBAF
	At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	41,400	0	0	0	41,400	
		0.00	41,400	0	0	0	41,400	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							JBAF
	10000 General	16.00	2,365,600	50,100	0	0	2,415,700	
		16.00	2,365,600	50,100	0	0	2,415,700	
Line Items								
12.01	Judicial Compensation							JBAF
	At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 4% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.							
	10000 General	0.00	41,200	0	0	0	41,200	
		0.00	41,200	0	0	0	41,200	

		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: Judicial Branch								110
Division: Court Operations								JB1
Appropriation Unit: Water Adjudication								JBAI
FY 2022 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 2022 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 2023 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 2023 Total 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	
Appropriation Adjustments								
6.31	Program Transfer							JBAI
	This decision unit reflects a one-time net-zero program transfer.							
	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
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FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures JBAI

10000	General	6.00	675,900	166,300	0	0	842,200
		6.00	675,900	166,300	0	0	842,200

Base Adjustments

8.31 Program Transfer JBAI

This decision unit reflects a net-zero program transfer of General Fund from Water Adjudication to District Courts.

10000	General	(1.00)	(153,966)	0	0	0	(153,966)
		(1.00)	(153,966)	0	0	0	(153,966)

FY 2024 Base

9.00 FY 2024 Base JBAI

10000	General	6.00	675,934	166,300	0	0	842,234
		6.00	675,934	166,300	0	0	842,234

Program Maintenance

10.11 Change in Health Benefit Costs JBAI

This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.

10000	General	0.00	7,500	0	0	0	7,500
		0.00	7,500	0	0	0	7,500

10.12 Change in Variable Benefit Costs JBAI

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.

10000	General	0.00	(3,600)	0	0	0	(3,600)
		0.00	(3,600)	0	0	0	(3,600)

10.61 Salary Multiplier - Regular Employees JBAI

At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 4% change in employee compensation for permanent employees to be distributed by merit.

10000	General	0.00	23,800	0	0	0	23,800
		0.00	23,800	0	0	0	23,800

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance JBAI

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
FY 2024 Total							
13.00	FY 2024 Total						JBAI
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: Judicial Branch							110
Division: Court Operations							JB1
Appropriation Unit: Community-Based Substance Abuse Treatment Services							JBAK
FY 2022 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						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 2022 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 2023 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 2023 Total 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
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FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

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 2024 Base

9.00 FY 2024 Base

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

Program Maintenance

10.11 Change in Health Benefit Costs

JBAK

This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.

18200	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	2,600	0	0	0	2,600

10.12 Change in Variable Benefit Costs

JBAK

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.

18200	Dedicated	0.00	(1,300)	0	0	0	(1,300)
		0.00	(1,300)	0	0	0	(1,300)

10.61 Salary Multiplier - Regular Employees

JBAK

At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 4% change in employee compensation for permanent employees to be distributed by merit.

18200	Dedicated	0.00	8,300	0	0	0	8,300
		0.00	8,300	0	0	0	8,300

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance

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
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: Judicial Branch								110
Division: Court Operations								JB1
Appropriation Unit: Senior Judges								JBAL
FY 2022 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 Balances							JBAL
	10000 General	0.00	(4,000)	0	0	0	(4,000)	
		0.00	(4,000)	0	0	0	(4,000)	
FY 2022 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 2023 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 2023 Total 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 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
		0.00	1,181,900	0	0	0	1,181,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 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	
Program Maintenance								
10.62	Salary Multiplier - Group and Temporary							JBAL
At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2024 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 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
Division: Judicial Council							JB2
Appropriation Unit: Judicial Council							JBAE
FY 2022 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 Balances						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 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 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
Appropriation Adjustments							
6.21	Account Transfers						JBAE
This decision unit reflects a one-time net-zero account 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 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							JBAE
	10000	General	0.00	20,000	110,800	0	0	130,800
			0.00	20,000	110,800	0	0	130,800
Base Adjustments								
8.21	Account Transfers							JBAE
	This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.							
	10000	General	0.00	18,200	(18,200)	0	0	0
			0.00	18,200	(18,200)	0	0	0
FY 2024 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
Program Maintenance								
10.62	Salary Multiplier - Group and Temporary							JBAE
	At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024 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 2024 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								110
Division: Guardian Ad Litem Program								JB3
Appropriation Unit: Guardian Ad Litem Program								JBAG
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							JBAG
	10000	General	0.00	16,700	0	0	1,656,700	1,673,400
			0.00	16,700	0	0	1,656,700	1,673,400
FY 2022 Actual Expenditures								
1.13	PY Executive Carry Forward							JBAG
	10000	General	0.00	0	50,000	0	0	50,000
			0.00	0	50,000	0	0	50,000
FY 2022 Actual Expenditures								
1.81	CY Executive Carry Forward							JBAG
	10000	General	0.00	0	(10,800)	0	0	(10,800)
			0.00	0	(10,800)	0	0	(10,800)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							JBAG
	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							JBAG
	10000	General	0.00	16,700	0	0	2,076,700	2,093,400
			0.00	16,700	0	0	2,076,700	2,093,400
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							JBAG
	10000	General	0.00	16,700	0	0	2,076,700	2,093,400
			0.00	16,700	0	0	2,076,700	2,093,400
Appropriation Adjustments								
6.11	Executive Carry Forward							JBAG
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	10,800	0	0	10,800
			0.00	0	10,800	0	0	10,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

JBAG

	10000	General	0.00	16,700	0	0	2,076,700	2,093,400
OT	10000	General	0.00	0	10,800	0	0	10,800
			0.00	16,700	10,800	0	2,076,700	2,104,200

Base Adjustments

8.41 Removal of One-Time Expenditures

JBAG

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

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

FY 2024 Base

9.00 FY 2024 Base

JBAG

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

Program Maintenance

10.62 Salary Multiplier - Group and Temporary

JBAG

At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.

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

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance

JBAG

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

Line Items

12.07 Guardian ad Litem

JBAG

As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for guardian ad litem programs, which provide services to Idaho communities and Idaho's abused, neglected, and abandoned children.

	10000	General	0.00	0	0	0	601,900	601,900
			0.00	0	0	0	601,900	601,900

			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
			0.00	16,700	0	0	2,678,600	2,695,300