

			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

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

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

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

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

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	
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	
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	
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	
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 2023 Total 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