		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Judicial Branch						110
	Court Operations						JB1
	tion Unit: Supreme Court						JBAA
FY 2023 To	otal Appropriation						
1.00	FY 2023 Total Appropriation						JBAA
1	0000 General	62.05	7,652,300	1,446,300	7,500	225,600	9,331,700
3	4430 Federal	7.00	1,614,300	16,117,200	2,259,000	0	19,990,500
3	4800 Federal	2.86	387,000	1,432,800	0	0	1,819,800
3	4900 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
1.13	PY Executive Carry Forward						JBAA
1	0000 General	0.00	0	194,000	481,500	0	675,500
		0.00	0	194,000	481,500	0	675,500
1.21	Account Transfers						JBAA
1	0000 General	0.00	(666,700)	149,400	461,900	55,400	0
		0.00	(666,700)	149,400	461,900	55,400	0
1.31	Transfers Between Programs						JBAA
1	0000 General	0.00	0	537,200	(9,400)	0	527,800
		0.00	0	537,200	(9,400)	0	527,800
1.61	Reverted Appropriation Balance	ees					JBAA
1	0000 General	0.00	(39,400)	(18,300)	0	0	(57,700)
3	4430 Federal	0.00	0	0	0	0	0
3	4800 Federal	0.00	(32,700)	(1,112,800)	0	0	(1,145,500)
3	4900 Dedicated	0.00	0	(299,800)	0	0	(299,800)
		0.00	(72,100)	(1,430,900)	0	0	(1,503,000)
1.71	Legislative Reappropriation						JBAA
3	4430 Federal	0.00	(1,417,000)	(15,368,400)	(2,203,300)	0	(18,988,700)
OT 3	4430 Federal	0.00	0	0	0	0	0
		0.00	(1,417,000)	(15,368,400)	(2,203,300)	0	(18,988,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CY E	xecutive Carry Forward						JB <i>i</i>	٩A
	10000	General	0.00	0	(123,200)	0	0	(123,200)	
			0.00	0	(123,200)	0	0	(123,200)	
FY 2023	Actual	Expenditures							
2.00	FY 20	023 Actual Expenditures						JB/	łА
	10000	General	62.05	6,946,200	2,185,400	941,500	281,000	10,354,100	
	34430	Federal	7.00	197,300	748,800	55,700	0	1,001,800	
ОТ	34430	Federal	0.00	0	0	0	0	0	
	34800	Federal	2.86	354,300	320,000	0	0	674,300	
	34900	Dedicated	0.00	0	18,700	0	0	18,700	
			71.91	7,497,800	3,272,900	997,200	281,000	12,048,900	
EV 000 A	0-1-1	I. A							
FY 2024	Origina	I Appropriation						ID.	
3.00	FY 20	024 Original Appropriation	n					JB/	łА
	10000	General	65.05	8,386,500	1,462,100	0	225,600	10,074,200	
OT	10000	General	0.00	0	990,000	0	0	990,000	
	34430	Federal	7.00	0	0	0	0	0	
	34800	Federal	2.86	410,500	1,419,300	0	0	1,829,800	
ОТ	34800	Federal	0.00	21,200	0	0	0	21,200	
	34900	Dedicated	0.00	0	318,500	0	0	318,500	
			74.91	8,818,200	4,189,900	0	225,600	13,233,700	
Approp	riation A	djustment							
4.11	l enie	slative Reappropriation						JB/	٩A
	Ū	on unit reflects reappropris	ation authority o	aranted by SR 116	68 in the 2023 lea	nislative session			
		Federal	0.00	0	0 0	0	0	0	
ОТ		Federal	0.00	1,417,000	15,368,400	2,203,300	0	18,988,700	
٠.				.,,556	,555, .56	_,,		, - 30, . 03	

2,203,300

0.00

1,417,000

15,368,400

18,988,700

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	/ 2024	Total Ar	ppropriation						
5.0			024 Total Appropriation						JBAA
		10000	General	65.05	8,386,500	1,462,100	0	225,600	10,074,200
	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	1,417,000	15,368,400	2,203,300	0	18,988,700
		34800	Federal	2.86	410,500	1,419,300	0	0	1,829,800
	ОТ	34800	Federal	0.00	21,200	0	0	0	21,200
		34900	Dedicated	0.00	0	318,500	0	0	318,500
				74.91	10,235,200	19,558,300	2,203,300	225,600	32,222,400
6.	Thi for	is decision ward fror	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).						
	OT	10000	General	0.00	0	123,200	0	0	123,200
				0.00	0	123,200	0	0	123,200
6.	31	Progi	ram Transfer						JBAA
	Thi	is decisio	on unit reflects a one-time	e net-zero progra	ım transfer.				
		10000	General	0.00	3,900	0	0	0	3,900
				0.00	3,900	0	0	0	3,900
6.4			Noncognizable Adjustme)24.				JBAA
		34800	Federal	(0.25)	0	0	0	0	0
				(0.25)	0	0	0	0	0
6.			Reversions on unit reflects FY 2024 a	appropriation rev	erted during the fi	scal vear.			JBAA
	ОТ		Federal	0.00	(21,200)	0	0	0	(21,200)
				0.00	(21,200)	0	0	0	(21,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Estimat	ted Expenditures						
7.00	FY 2	024 Estimated Expenditu	res					JBAA
	10000	General	65.05	8,390,400	1,462,100	0	225,600	10,078,100
ОТ	10000	General	0.00	0	1,113,200	0	0	1,113,200
	34430	Federal	7.00	0	0	0	0	0
ОТ	34430	Federal	0.00	1,417,000	15,368,400	2,203,300	0	18,988,700
	34800	Federal	2.61	410,500	1,419,300	0	0	1,829,800
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	318,500	0	0	318,500
			74.66	10,217,900	19,681,500	2,203,300	225,600	32,328,300
Base A	djustme	nts						
8.13	FTP	or Fund Adjustments						JBAA
Th	is decisio	on unit reflects an adjustm	nent to align the	agency's FTP allo	cation by fund.			
	34800	Federal	(0.25)	0	0	0	0	0
			(0.25)	0	0	0	0	0
								JBAA
8.21	Acco	unt Transfers						JDAA
Th	is decisio	on unit reflects a net-zero	account transfer	·.				
	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
								JBAA
8.31	_	ram Transfer						02/01
Th		on unit reflects a program						
	10000	General	0.00	3,900	0		0	3,900
			0.00	3,900	0	0	0	3,900
8.41	Rem	oval of One-Time Expend	litures					JBAA
		on unit removes one-time		om FY 2024				
ОТ		General	0.00	0	(990,000)	0	0	(990,000)
ОТ		Federal	0.00	(1,417,000)	(15,368,400)	(2,203,300)	0	(18,988,700)
ОТ		Federal	0.00	(21,200)	(13,300,400)	(2,203,300)	0	(21,200)
01	0-1000	, odorai	0.00	(1,438,200)	(16,358,400)	(2,203,300)	0	(19,999,900)
			0.00	(1,730,200)	(10,000,400)	(2,203,300)	U	(13,333,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base						
9.00	FY 2025 Base						JBAA
	10000 General	65.05	8,390,400	1,462,100	0	225,600	10,078,100
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	2.61	410,500	1,419,300	0	0	1,829,800
ОТ	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	318,500	0	0	318,500
		74.66	8,800,900	3,199,900	0	225,600	12,226,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	nance						
11 Char	nge in Health Benefit Co	osts					
	on unit reflects a decrea		r health benefit co	sts based on the	e December 2023 N	Milliman projection	using the 95th
10000	General	0.00	(48,800)	0	0	0	(48,800)
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	(2,000)	0	0	0	(2,000)
		0.00	(50,800)	0	0	0	(50,800)
12 Char	nge in Variable Benefit (Costs					
Fund, a PE	on unit reflects a change RSI employer contribut board to be effective Ju	ion rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
10000	General	0.00	40,000	0	0	0	40,000
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	2,100	0	0	0	2,100
		0.00	42,100	0	0	0	42,100
	Janagement						
Insurance N 10000	General	0.00	0	74,200	0	0	74,200
10000	General roller's Fees	0.00	0	74,200	0	0	74,200 74,200
10000 16 Cont This decision State Contr 10000	General roller's Fees on unit reflects adjustme	0.00	0	74,200	0	0	74,200
10000 16 Cont This decision State Contr 10000 17 Trea	General roller's Fees on unit reflects adjustme oller. General	0.00 ents for statewide a 0.00 0.00	0 accounting and sta 0 0	74,200 atewide payroll p (55,900) (55,900)	orocessing services 0 0	o provided by the C o o	74,200 Office of the (55,900) (55,900)
10000 16 Cont This decisic State Contr 10000 17 Trea This decisic	General roller's Fees on unit reflects adjustme oller. General	0.00 ents for statewide a 0.00 0.00	0 accounting and sta 0 0	74,200 atewide payroll p (55,900) (55,900)	orocessing services 0 0	o provided by the C o o	74,200 Office of the (55,900) (55,900)
10000 16 Cont This decisic State Contr 10000 17 Trea This decisic	General roller's Fees on unit reflects adjustme oller. General surer's Fees on unit reflects adjustme	0.00 ents for statewide a 0.00 0.00 ents for cash mana	o accounting and state of the counting and s	74,200 atewide payroll p (55,900) (55,900) ant processing s	orocessing services 0 0 ervices provided by	o provided by the C o o o	74,200 Office of the (55,900) (55,900)
10000 46 Cont This decisic State Contr 10000 47 Trea This decisic 10000 48 Offic This decisic Services.	General roller's Fees on unit reflects adjustme oller. General surer's Fees on unit reflects adjustme General e of Information Technology unit reflects adjustme	ents for statewide a 0.00 0.00 0.00 ents for cash mana 0.00 0.00 cology Services Supents of information	o accounting and state of the s	74,200 atewide payroll p (55,900) (55,900) ant processing s 400 400 ort services prov	orocessing services 0 0 0 ervices provided by 0 dided by the Office of	o provided by the C o o o the Office of the S o o full Information Tech	74,200 Office of the (55,900) (55,900) State Treasure 400 400
10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	General roller's Fees on unit reflects adjustme oller. General surer's Fees on unit reflects adjustme General	0.00 ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 clogy Services Supents of information 0.00	o accounting and state of the s	74,200 atewide payroll p (55,900) (55,900) ant processing s 400 400 ort services prov 61,900	orocessing services 0 0 0 ervices provided by 0 dided by the Office of	o provided by the C O O O O O O O O O O O O O O O O O O	74,200 Office of the (55,900) (55,900) State Treasure 400 400 inology 61,900
10000 16 Cont This decisic State Contr 10000 17 Trea This decisic 10000 18 Offic This decisic Services.	General roller's Fees on unit reflects adjustme oller. General surer's Fees on unit reflects adjustme General e of Information Technology unit reflects adjustme	ents for statewide a 0.00 0.00 0.00 ents for cash mana 0.00 0.00 0.00 cology Services Supents of information	o accounting and state of the s	74,200 atewide payroll p (55,900) (55,900) ant processing s 400 400 ort services prov	orocessing services 0 0 0 ervices provided by 0 dided by the Office of	o provided by the C o o o the Office of the S o o full Information Tech	74,200 Office of the (55,900) (55,900) State Treasure 400 400
10000 16 Cont This decisic State Contr 10000 17 Trea This decisic 10000 18 Offic This decisic Services. 10000 10 Sala At the requi	General roller's Fees on unit reflects adjustme oller. General surer's Fees on unit reflects adjustme General e of Information Technol on unit reflects adjustme General	ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 cology Services Supents of information 0.00 0.00 cologo cologo	o accounting and state of the s	74,200 atewide payroll p (55,900) (55,900) ant processing s 400 400 ort services prov 61,900 61,900 ary adjustment c	orocessing services 0 0 0 ervices provided by 0 ided by the Office of	o provided by the C O O O O O O O O O O O O O O O O O O	74,200 Office of the (55,900) (55,900) State Treasure 400 400 inology 61,900
10000 46 Cont This decisic State Contr 10000 47 Trea This decisic 10000 48 Offic This decisic Services. 10000 61 Sala At the requemployee of	General roller's Fees on unit reflects adjustme oller. General surer's Fees on unit reflects adjustme General e of Information Techno on unit reflects adjustme General ry Multiplier - Regular E est of the Judicial Brancompensation for perma	ents for statewide a 0.00 0.00 0.00 ents for cash mana 0.00 0.00 0.00 0.00 cology Services Supents of information 0.00 0.00 0.00 cology Services Supents of information 0.00 0.00 0.00	oport Fees technology suppo	74,200 atewide payroll p (55,900) (55,900) ant processing s 400 400 ort services prov 61,900 61,900 ary adjustment c merit.	orocessing services 0 0 0 ervices provided by 0 odded by the Office of 0 ommensurate with	o provided by the C O O O O O O O O O O O O O O O O O O	74,200 Office of the (55,900) (55,900) State Treasure 400 400 61,900 61,900 3% change in
10000 16 Cont This decisic State Contr 10000 17 Trea This decisic 10000 18 Offic This decisic Services. 10000 10000 11 Sala At the requence of 10000	General roller's Fees on unit reflects adjustme oller. General surer's Fees on unit reflects adjustme General e of Information Technolon unit reflects adjustme on unit reflects adjustme on unit reflects adjustme on unit reflects adjustme General	ents for statewide a 0.00 0.00 0.00 ents for cash mana 0.00 0.00 0.00 0.00 comployees ch, the Governor hannent employees to 0.00	o accounting and sta 0 0 0 sign and sta 0 port Fees technology support 0 0 as included a sala be distributed by 180,500	74,200 atewide payroll p (55,900) (55,900) ant processing s 400 400 ort services prov 61,900 61,900 ary adjustment comerit.	orocessing services 0 0 0 ervices provided by 0 dided by the Office of 0 ommensurate with	o provided by the Cooperation of the state o	74,200 Office of the (55,900) (55,900) State Treasure: 400 400 61,900 61,900 3% change in 180,500
10000 16 Cont This decisic State Contr 10000 17 Trea This decisic 10000 18 Offic This decisic Services. 10000 10000 34430	General roller's Fees on unit reflects adjustme oller. General surer's Fees on unit reflects adjustme General e of Information Techno on unit reflects adjustme General ry Multiplier - Regular E est of the Judicial Brancompensation for perma	ents for statewide a 0.00 0.00 0.00 ents for cash mana 0.00 0.00 0.00 0.00 cology Services Supents of information 0.00 0.00 0.00 cology Services Supents of information 0.00 0.00 0.00	accounting and state of the counting and sta	74,200 atewide payroll p (55,900) (55,900) ant processing s 400 400 ort services prov 61,900 61,900 ary adjustment c merit.	orocessing services 0 0 0 ervices provided by 0 odded by the Office of 0 ommensurate with	o provided by the C O O O O O O O O O O O O O O O O O O	74,200 Office of the (55,900) (55,900) State Treasure 400 400 61,900 61,900 3% change in

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62		y Multiplier - Group and ⁻ est of the Judicial Branch		as conformed the	roquest to the s	tatowido rocommo	adation for group o	JBAA
	ine reque iployees.	est of the Judicial Branch	, the Governor h	as comorned the	request to the s	tatewide recomme	idation for group a	ind temporary
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						JBAA
	10000	General	65.05	8,562,100	1,542,700	0	225,600	10,330,400
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	2.61	421,900	1,419,300	0	0	1,841,200
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	318,500	0	0	318,500
			74.66	8,984,000	3,280,500	0	225,600	12,490,100

Line Items

12.01 Court Technology Sustainability

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 11.0 total new FTP (4.0 FTP in the Supreme Court and 7.0 FTP in District Courts), ongoing General Fund, and one-time Capital Outlay for seven information technology technician positions, one information technology architect III position, one information technology service desk technician position, one information technology manager position, and one information technology platform and solutions administrator position to support court technology and supplement existing revenue. Also reflected is an ongoing Personnel Cost fund shift and program transfer of 52.75 FTP from the Court Technology Fund in the District Courts to the General Fund in the Supreme Court and an account transfer of Court Technology Fund spending authority from Personnel Cost to Operating Expenditures.

		56.75	6,268,700	2,002,000	14,000	0	8,284,700
OT	10000 General	0.00	0	0	14,000	0	14,000
	10000 General	56.75	6,268,700	2,002,000	0	0	8,270,700

12.02 Statewide Administrative 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 5.0 FTP, ongoing General Fund, and one-time Capital Outlay for two financial specialist positions, one documentation specialist position, one human resources specialist position, and one human resource manager position to provide additional support for Judicial Branch growth.

			5.00	652,300	92,500	31,500	0	776,300
OT	10000 G	Seneral	0.00	0	0	31,500	0	31,500
	10000 G	Seneral	5.00	652,300	92,500	0	0	744,800

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 in FY 2025 for any unexpended and unencumbered balances appropriated to the Judicial Branch from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund for FY 2023 and reappropriated for FY 2024.

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 202	5 Total						
13.00	FY 2025 Total						JBA
	10000 General	126.80	15,483,100	3,637,200	0	225,600	19,345,900
ОТ	10000 General	0.00	0	0	45,500	0	45,500
	34430 Federal	7.00	0	0	0	0	0
ОТ	34430 Federal	0.00	0	0	0	0	0
	34800 Federal	2.61	421,900	1,419,300	0	0	1,841,200
ОТ	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	318,500	0	0	318,500
		136.41	15,905,000	5,375,000	45,500	225,600	21,551,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch						110
Divisio	n: Court Operations						JB1
Approp	riation Unit: District Courts						JBAC
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						JBAC
	10000 General	113.00	20,030,600	2,312,000	22,500	0	22,365,100
	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
1.21	Account Transfers						JBAC
	10000 General	0.00	(1,755,400)	997,800	757,600	0	0
	31400 Dedicated	0.00	0	1,500,000	(1,500,000)	0	0
	34000 Dedicated	0.00	4,000	(4,000)	0	0	0
		0.00	(1,751,400)	2,493,800	(742,400)	0	0
1.31	Transfers Between Programs						JBAC
	10000 General	0.00	0	(30,200)	97,300	0	67,100
		0.00	0	(30,200)	97,300	0	67,100
1.61	Reverted Appropriation Balance	es					JBAC
	10000 General	0.00	(335,900)	0	0	0	(335,900)
	31400 Dedicated	0.00	(1,072,600)	(292,600)	(1,401,700)	0	(2,766,900)
	34000 Dedicated	0.00	(41,000)	(405,800)	0	0	(446,800)
		0.00	(1,449,500)	(698,400)	(1,401,700)	0	(3,549,600)
1.81	CY Executive Carry Forward						JBAC
	10000 General	0.00	0	(164,800)	0	0	(164,800)
		0.00	0	(164,800)	0	0	(164,800)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						JBAC
	10000 General	113.00	17,939,300	3,114,800	877,400	0	21,931,500
	31400 Dedicated	55.50	4,906,800	3,265,600	446,600	0	8,619,000
	34000 Dedicated	15.25	1,553,300	3,091,700	0	0	4,645,000
		183.75	24,399,400	9,472,100	1,324,000	0	35,195,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatior	1					JBA
	10000	General	114.00	20,820,300	1,102,700	0	0	21,923,000
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	5,674,000	2,043,200	3,348,300	0	11,065,500
	34000	Dedicated	15.25	1,737,000	3,410,300	0	0	5,147,300
			183.75	28,444,800	6,733,500	4,358,100	0	39,536,400
Y 202	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						JBA
	10000	General	114.00	20,820,300	1,102,700	0	0	21,923,000
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	5,674,000	2,043,200	3,348,300	0	11,065,500
	34000	Dedicated	15.25	1,737,000	3,410,300	0	0	5,147,300
			183.75	28,444,800	6,733,500	4,358,100	0	39,536,400
pprop	oriation A	djustments						
11		utive Carry Forward						JBA
		•						
Th	nis decisio	on unit reflects unliquidate	d encumbrance	balances that me	t the requiremer	ts of section 67-352	21, Idaho Code to	be carried
Th	nis decision rward fron	•	d encumbrance	balances that me	t the requirement	ts of section 67-352	21, Idaho Code to 0	be carried 164,800
Th fo	nis decision rward fron	on unit reflects unliquidate n a prior fiscal year(s).						
Th fo OT	nis decisio rward fron 10000	on unit reflects unliquidate n a prior fiscal year(s). General	0.00	0	164,800	0	0	164,800 164,800
Tr fo OT	nis decisic rward fror 10000 Acco	on unit reflects unliquidate n a prior fiscal year(s).	0.00	0	164,800	0	0	164,800
Tr fo OT	nis decision rward from 10000 Acco	on unit reflects unliquidate n a prior fiscal year(s). General unt Transfer	0.00	0	164,800	0	0	164,800 164,800
Tr fo OT	nis decision rward from 10000 Acco	on unit reflects unliquidate in a prior fiscal year(s). General unt Transfer on unit reflects a one-time Dedicated	0.00 0.00 net-zero accour	0 0 nt transfer.	164,800 164,800	0	0	164,800 164,800 JBA
fo OT 5.21	nis decision rward from 10000 Accounts decision 31400	on unit reflects unliquidate in a prior fiscal year(s). General unt Transfer on unit reflects a one-time Dedicated	0.00 0.00 net-zero accour 0.00	0 0 nt transfer.	164,800 164,800 (3,400)	0 0	0 0	164,800 164,800 JBA
Th fo OT 6.21 Th	nis decision rward from 10000 Accounts decision 31400 34000	on unit reflects unliquidate in a prior fiscal year(s). General unt Transfer on unit reflects a one-time Dedicated	0.00 0.00 net-zero accour 0.00 0.00	0 0 nt transfer. 3,400 41,800	164,800 164,800 (3,400) (41,800)	0 0 0	0 0	164,800 164,800 JBA
Th fo OT 6.21 Th	nis decision rward from 10000 Accounts decision 31400 34000	on unit reflects unliquidate in a prior fiscal year(s). General unt Transfer on unit reflects a one-time Dedicated Dedicated	0.00 0.00 net-zero accour 0.00 0.00 0.00	0 0 nt transfer. 3,400 41,800 45,200	164,800 164,800 (3,400) (41,800)	0 0 0	0 0	164,800 164,800 JBA
Th fo OT .21 Th	nis decision rward from 10000 Accounts decision 31400 34000 Programs decision sis decision si	on unit reflects unliquidate in a prior fiscal year(s). General unt Transfer on unit reflects a one-time Dedicated Dedicated ram Transfer	0.00 0.00 net-zero accour 0.00 0.00 0.00	0 0 nt transfer. 3,400 41,800 45,200	164,800 164,800 (3,400) (41,800)	0 0 0	0 0	164,800 164,800 JBA
Th fo OT 6.21 Th	nis decision rward from 10000 Accounts decision 31400 34000 Programs decision sis decision si	on unit reflects unliquidate on a prior fiscal year(s). General unt Transfer on unit reflects a one-time Dedicated Dedicated ram Transfer on unit reflects a one-time	0.00 0.00 net-zero accour 0.00 0.00 0.00 net-zero progra	0 0 nt transfer. 3,400 41,800 45,200 mt transfer.	164,800 164,800 (3,400) (41,800) (45,200)	0 0 0 0	0 0 0 0	164,800 164,800 JBA
The foot of the fo	nis decision rward from 10000 Accounts decision 31400 Programs decision 10000	on unit reflects unliquidate on a prior fiscal year(s). General unt Transfer on unit reflects a one-time Dedicated Dedicated ram Transfer on unit reflects a one-time	0.00 0.00 net-zero accour 0.00 0.00 0.00 net-zero progra 0.00 0.00	0 0 11 transfer. 3,400 41,800 45,200 m transfer. (3,900)	164,800 164,800 (3,400) (41,800) (45,200)	0 0 0 0	0 0 0 0	164,800 164,800 JBA
Th fo OT 5.21 Th 5.31 Th 6.41	nis decision rward from 10000 Accounts decision 31400 34000 Programs decision 10000	on unit reflects unliquidate in a prior fiscal year(s). General unt Transfer on unit reflects a one-time Dedicated Dedicated ram Transfer on unit reflects a one-time General	0.00 0.00 net-zero accour 0.00 0.00 0.00 net-zero progra 0.00 0.00	0 0 11 transfer. 3,400 41,800 45,200 m transfer. (3,900) (3,900)	164,800 164,800 (3,400) (41,800) (45,200)	0 0 0 0	0 0 0 0	164,800 164,800 JBA 0 0 0 JBA (3,900) (3,900)
Th fo OT 5.21 Th 5.31 Th 6.41	nis decision rward from 10000 Accounts decision 31400 Programs decision 10000 FTP/Inis decision	on unit reflects unliquidate in a prior fiscal year(s). General unt Transfer on unit reflects a one-time Dedicated Dedicated ram Transfer on unit reflects a one-time General Noncognizable Adjustmer	0.00 0.00 net-zero accour 0.00 0.00 0.00 net-zero progra 0.00 0.00	0 0 11 transfer. 3,400 41,800 45,200 m transfer. (3,900) (3,900)	164,800 164,800 (3,400) (41,800) (45,200)	0 0 0 0	0 0 0 0	164,800 164,800 JBA 0 0 0 JBA (3,900) (3,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimated Exp	enditures						
7.00		mated Expenditu	ires					JBAC
	10000 Genera	al	114.00	20,816,400	1,102,700	0	0	21,919,100
ОТ	10000 Genera	al	0.00	0	164,800	1,009,800	0	1,174,600
	22800 Dedica	ited	2.00	213,500	73,000	0	0	286,500
ОТ	22800 Dedica	ited	0.00	0	104,300	0	0	104,300
	31400 Dedica	ited	52.75	5,677,400	2,039,800	3,348,300	0	11,065,500
	34000 Dedica	ited	15.25	1,778,800	3,368,500	0	0	5,147,300
			184.00	28,486,100	6,853,100	4,358,100	0	39,697,300
Base A	djustments							
8.13	FTP or Fund	Adjustments						JBAC
Th	nis decision unit re	eflects an adjustn	nent to align the	agency's FTP all	ocation by fund.			
	31400 Dedica	ited	0.25	0	0	0	0	0
			0.25	0	0	0	0	0
								JBAC
8.21	Account Tran	sfers						JBAC
Th	nis decision unit re	eflects a net-zero		r.				
	10000 Genera	al	0.00	0	0	0	0	0
	31400 Dedica	ited	0.00	3,400	(3,400)	0	0	0
	34000 Dedica	ited	0.00	41,800	(41,800)	0	0	0
			0.00	45,200	(45,200)	0	0	0
8.31	Program Trai	nsfer						JBAC
Th	nis decision unit re	eflects a program	transfer from th	e District Courts t	to the Supreme C	ourt.		
	10000 Genera	al	0.00	(3,900)	0	0	0	(3,900)
			0.00	(3,900)	0	0	0	(3,900)
8.41	Removal of C	ne-Time Expend	ditures					JBAC
Th	nis decision unit re	emoves one-time	appropriation from	om FY 2024.				
OT	10000 Genera	al	0.00	0	0	(1,009,800)	0	(1,009,800)
OT	22800 Dedica	ited	0.00	0	(104,300)	0	0	(104,300)
			0.00	0	(104,300)	(1,009,800)	0	(1,114,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base						
9.00	FY 2025 Base						JBAC
	10000 General	114.00	20,816,400	1,102,700	0	0	21,919,100
ОТ	10000 General	0.00	0	0	0	0	0
	22800 Dedicated	2.00	213,500	73,000	0	0	286,500
ОТ	22800 Dedicated	0.00	0	0	0	0	0
	31400 Dedicated	52.75	5,677,400	2,039,800	3,348,300	0	11,065,500
	34000 Dedicated	15.25	1,778,800	3,368,500	0	0	5,147,300
		184.00	28,486,100	6,584,000	3,348,300	0	38,418,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mai	ntenance						
11 C	hange in Health Benefit (Costs					
This dec	cision unit reflects a decre	ease in the employe	r health benefit co	osts based on the	December 2023 M	lilliman projection i	using the 95th
100		0.00	(85,500)	0	0	0	(85,500)
228	00 Dedicated	0.00	(1,500)	0	0	0	(1,500)
314	00 Dedicated	0.00	(39,600)	0	0	0	(39,600)
340	00 Dedicated	0.00	(11,400)	0	0	0	(11,400)
		0.00	(138,000)	0	0	0	(138,000)
12 C	hange in Variable Benefi	t Costs					
Fund, a the PER Insurance	PERSI employer contributes of source of the second to be effective	ution rate adjustmer July 1, 2024, and an	nt for all participan adjustment to the	ts and a benefit er Basic Life Insura	nhancement for Ri ince rate as provid	ule of 80 participar ed by the Office of	its approved b Group
100		0.00	50,500	0	0	0	50,500
228	00 Dedicated	0.00	1,100	0	0	0	1,100
314	00 Dedicated	0.00	28,300	0	0	0	28,300
	00 Dedicated	0.00	9,400	0	0	0	9,400
340			-,				0,100
340		0.00	89,300	0	0	0	89,300
31 R As requi	epair, Replacement, or A red by Idaho Code 67-35 d. This decision unit refle	lteration Costs	89,300 transmitting the b	oudget request of t	the Judicial Branch	n to the Legislature	89,300 e as it was
31 R As requi submitte	red by Idaho Code 67-35	lteration Costs	89,300 transmitting the b	oudget request of t	the Judicial Branch	n to the Legislature	89,300 e as it was
31 R As requi submitte	red by Idaho Code 67-35 d. This decision unit refle	Ilteration Costs 506, the Governor is ects one-time Gener	89,300 transmitting the b	oudget request of t placement of com	the Judicial Brancl puters and compu	n to the Legislature ter related equipm	89,300 e as it was ent.
31 R As requi submitte OT 100	red by Idaho Code 67-35 d. This decision unit refle 00 General	Alteration Costs 506, the Governor is ects one-time Gener 0.00 0.00	89,300 transmitting the ball Fund for the re	oudget request of t placement of com 0	the Judicial Branch puters and compu 1,460,900	n to the Legislature ter related equipm 0	89,300 e as it was ent. 1,460,900
31 R As requisubmitte OT 100 61 S: At the re	red by Idaho Code 67-35 d. This decision unit refle	Alteration Costs 506, the Governor is ects one-time Gener 0.00 0.00 Employees nch, the Governor h	transmitting the beat Fund for the reconstruction of the reconstru	oudget request of toplacement of com 0 0 ary adjustment cor	the Judicial Branch puters and compu 1,460,900 1,460,900	n to the Legislature ter related equipm 0	89,300 e as it was ent. 1,460,900 1,460,900
31 R As requi submitte OT 100 61 S: At the re	red by Idaho Code 67-35 red. This decision unit reflection 00 General reduced Multiplier - Regular request of the Judicial Bra reduced compensation for pern	Alteration Costs 506, the Governor is ects one-time Gener 0.00 0.00 Employees nch, the Governor h	transmitting the beat Fund for the reconstruction of the reconstru	oudget request of toplacement of com 0 0 ary adjustment cor	the Judicial Branch puters and compu 1,460,900 1,460,900	n to the Legislature ter related equipm 0	89,300 e as it was ent. 1,460,900 1,460,900
As requi submitted OT 100 61 Si At the re employe	red by Idaho Code 67-35 ad. This decision unit refle 00 General alary Multiplier - Regular equest of the Judicial Bra be compensation for pern 00 General	Ilteration Costs 506, the Governor is ects one-time Gener 0.00 0.00 Employees nch, the Governor hanent employees to	transmitting the bral Fund for the reconstruction 0 0 as included a salab be distributed by	oudget request of toplacement of com 0 0 ary adjustment cory merit.	the Judicial Branch puters and compu 1,460,900 1,460,900 mmensurate with t	n to the Legislature ter related equipm 0 0	89,300 e as it was ent. 1,460,900 1,460,900 3% change in
As requi submitte OT 100 61 S At the re employe	red by Idaho Code 67-38 d. This decision unit refle 00 General alary Multiplier - Regular equest of the Judicial Bra be compensation for pern 00 General 00 Dedicated	Literation Costs 506, the Governor is ects one-time Gener 0.00 0.00 Employees nch, the Governor hannent employees to 0.00	89,300 It transmitting the brail Fund for the reconstruction of the reconstruction of the reconstruction of the second of the s	oudget request of t placement of com 0 0 ary adjustment cor merit.	the Judicial Branch puters and compu 1,460,900 1,460,900 mmensurate with t	n to the Legislature ter related equipm 0 0 he recommended	89,300 e as it was ent. 1,460,900 1,460,900 3% change in
31 R As requisubmitte OT 100 61 Si At the reemployee 100 228	red by Idaho Code 67-35 ad. This decision unit refle 00 General alary Multiplier - Regular equest of the Judicial Bra be compensation for pern 00 General 00 Dedicated 00 Dedicated	Ilteration Costs 506, the Governor is ects one-time Gener 0.00 0.00 Employees nch, the Governor hanent employees to 0.00 0.00	transmitting the bral Fund for the reconstruction of the reconstru	oudget request of toplacement of com 0 0 ary adjustment cor merit. 0	the Judicial Branch puters and compu 1,460,900 1,460,900 mmensurate with t	n to the Legislature ter related equipm 0 0 he recommended	89,300 e as it was ent. 1,460,900 1,460,900 3% change in 197,700 5,700

10.62 Salary Multiplier - Group and Temporary

At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for group and temporary employees.

34000 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

JBAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	Total Maintenance						
11.00	FY 2025 Total Maintenance						JBAC
	10000 General	114.00	20,979,100	1,102,700	0	0	22,081,800
OT	10000 General	0.00	0	0	1,460,900	0	1,460,900
	22800 Dedicated	2.00	218,800	73,000	0	0	291,800
OT	22800 Dedicated	0.00	0	0	0	0	0
	31400 Dedicated	52.75	5,815,500	2,039,800	3,348,300	0	11,203,600
	34000 Dedicated	15.25	1,824,000	3,368,500	0	0	5,192,500
		184.00	28,837,400	6,584,000	4,809,200	0	40,230,600

Line Items

12.01 Court Technology Sustainability

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 11.0 total new FTP (4.0 FTP in the Supreme Court and 7.0 FTP in District Courts), ongoing General Fund, and one-time Capital Outlay for seven information technology technician positions, one information technology architect III position, one information technology service desk technician position, one information technology manager position, and one information technology platform and solutions administrator position to support court technology and supplement existing revenue. Also reflected is an ongoing Personnel Cost fund shift and program transfer of 52.75 FTP from the Court Technology Fund in the District Courts to the General Fund in the Supreme Court and an account transfer of Court Technology Fund spending authority from Personnel Cost to Operating Expenditures.

			(45.75)	(5,114,400)	5,831,700	24,500	0	741,800
	31400	Dedicated	(52.75)	(5,792,200)	5,793,200	0	0	1,000
ОТ	10000	General	0.00	0	0	24,500	0	24,500
	10000	General	7.00	677,800	38,500	0	0	716,300

FY 2025 Total

13.00 FY 2025 Total JBAC

	10000 General	121.00	21,656,900	1,141,200	0	0	22,798,100
OT	10000 General	0.00	0	0	1,485,400	0	1,485,400
	22800 Dedicated	2.00	218,800	73,000	0	0	291,800
OT	22800 Dedicated	0.00	0	0	0	0	0
	31400 Dedicated	0.00	23,300	7,833,000	3,348,300	0	11,204,600
	34000 Dedicated	15.25	1,824,000	3,368,500	0	0	5,192,500
		138.25	23,723,000	12,415,700	4,833,700	0	40,972,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Judicial Branch						110
	n: Court Operations						JB1
Approp	riation Unit: Magistrate Division						JBAD
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						JBAD
	10000 General	107.00	18,989,300	449,000	5,000	0	19,443,300
	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
1.21	Account Transfers						JBAD
	10000 General	0.00	(225,000)	144,700	80,300	0	0
		0.00	(225,000)	144,700	80,300	0	0
1.31	Transfers Between Programs						JBAD
	10000 General	0.00	0	(250,000)	(85,300)	0	(335,300)
		0.00	0	(250,000)	(85,300)	0	(335,300)
1.61	Reverted Appropriation Balance	ees					JBAD
	10000 General	0.00	(1,132,700)	0	0	0	(1,132,700)
	34000 Dedicated	0.00	(91,000)	(645,000)	0	0	(736,000)
	34700 Dedicated	0.00	0	(6,300)	0	0	(6,300)
	34800 Federal	0.00	(13,700)	(11,000)	0	0	(24,700)
		0.00	(1,237,400)	(662,300)	0	0	(1,899,700)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						JBAD
	10000 General	107.00	17,631,600	343,700	0	0	17,975,300
	34000 Dedicated	9.84	1,049,200	1,245,700	0	0	2,294,900
	34100 Dedicated	2.50	328,000	77,500	0	0	405,500
	34700 Dedicated	0.00	0	593,700	0	0	593,700
	34800 Federal	0.00	6,700	79,100	0	0	85,800
		119.34	19,015,500	2,339,700	0	0	21,355,200

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	24 Origina	l Appropriation						
.00	FY 20	024 Original Appropriation						JE
	10000	General	107.00	19,565,300	449,000	0	0	20,014,300
	34000	Dedicated	9.84	1,176,100	1,890,700	0	0	3,066,800
	34100	Dedicated	2.50	337,000	77,500	0	0	414,500
	34700	Dedicated	0.00	0	600,000	0	0	600,000
	34800	Federal	0.00	20,300	90,100	0	0	110,400
			119.34	21,098,700	3,107,300	0	0	24,206,000
/ 202	24Total Ap	ppropriation						
00	FY 20	024 Total Appropriation						JE
	10000	General	107.00	19,565,300	449,000	0	0	20,014,300
	34000	Dedicated	9.84	1,176,100	1,890,700	0	0	3,066,800
	34100	Dedicated	2.50	337,000	77,500	0	0	414,500
	34700	Dedicated	0.00	0	600,000	0	0	600,000
	34800	Federal	0.00	20,300	90,100	0	0	110,400
			119.34	21,098,700	3,107,300	0	0	24,206,000
nnroi	nriation A	diustments	119.34	21,098,700	3,107,300	Ü	U	24,206,000
		djustments	119.34	21,098,700	3,107,300	Ü	U	24,206,000 JE
21	Acco	unt Transfer			3,107,300	Ü	Ü	
21	Acco	unt Transfer on unit reflects a one-time	net-zero accoui	nt transfer.				JE
21	Acco his decisio 10000	unt Transfer on unit reflects a one-time of General	net-zero accoui 0.00	nt transfer. 80,500	(80,500)	0	0	JE 0
21	Acco his decisio 10000	unt Transfer on unit reflects a one-time	net-zero accoui	nt transfer.				JE
21 T	Acco his decisio 10000 34100	unt Transfer on unit reflects a one-time of General	net-zero accour 0.00 0.00 0.00	nt transfer. 80,500 (93,300)	(80,500) 93,300	0	0	JE 0 0
21 T ¹	Acco his decisio 10000 34100 FTP/I	unt Transfer on unit reflects a one-time General Dedicated	net-zero accour 0.00 0.00 0.00	80,500 (93,300) (12,800)	(80,500) 93,300	0	0	0 0 0
21 TI	Acco his decisio 10000 34100 FTP/I	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustmen	net-zero accour 0.00 0.00 0.00	80,500 (93,300) (12,800)	(80,500) 93,300	0	0	0 0 0
21 TI	Acco his decisio 10000 34100 FTP/I	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustmen on unit reflects FTP adjustr	net-zero accour 0.00 0.00 0.00 tt ments for FY 20	nt transfer. 80,500 (93,300) (12,800)	(80,500) 93,300 12,800	0 0 0	0 0 0	0 0 0 0 Je
21 TI	Acco his decision 10000 34100 FTP/I his decision 10000 34000	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustmen on unit reflects FTP adjustr	net-zero accour 0.00 0.00 0.00 0.00 out ments for FY 20 1.00	80,500 (93,300) (12,800)	(80,500) 93,300 12,800	0 0 0	0 0 0	0 0 0 JE
21 TI	Acco his decision 10000 34100 FTP/I his decision 10000 34000	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustmen on unit reflects FTP adjustr General Dedicated	0.00 0.00 0.00 0.00 0.00 nt ments for FY 20 1.00 0.25	80,500 (93,300) (12,800)	(80,500) 93,300 12,800 0	0 0 0	0 0 0	0 0 0 0 JE
21 TI	Acco his decision 10000 34100 FTP/I his decision 10000 34000 34100	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustmen on unit reflects FTP adjustr General Dedicated	net-zero accour 0.00 0.00 0.00 0.00 at ments for FY 20 1.00 0.25 (1.25)	80,500 (93,300) (12,800)	(80,500) 93,300 12,800 0	0 0 0	0 0 0	0 0 0 JE
21 TI	Acco his decision 10000 34100 FTP/I his decision 10000 34000 34100	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustmen on unit reflects FTP adjustr General Dedicated Dedicated	net-zero accour 0.00 0.00 0.00 o.00 o.00 1.00 0.25 (1.25) 0.00	80,500 (93,300) (12,800)	(80,500) 93,300 12,800 0	0 0 0	0 0 0	0 0 0 JE
21 TI 41 TI	Acco his decision 10000 34100 FTP/I his decision 10000 34000 34100	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustment on unit reflects FTP adjustr General Dedicated Dedicated ted Expenditures 024 Estimated Expenditure	net-zero accour 0.00 0.00 0.00 o.00 o.00 1.00 0.25 (1.25) 0.00	80,500 (93,300) (12,800)	(80,500) 93,300 12,800 0	0 0 0	0 0 0	0 0 0 JE
21 TI 41 TI	Acco his decision 10000 34100 FTP/I his decision 10000 34000 34100 24 Estimat	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustment on unit reflects FTP adjustr General Dedicated Dedicated ted Expenditures 024 Estimated Expenditure	net-zero accour 0.00 0.00 0.00 1.00 0.25 (1.25) 0.00	0 0 0 mt transfer.	(80,500) 93,300 12,800 0 0	0 0 0	0 0 0	0 0 0 0 0 0 0
21 TI 41 TI	Acco his decisio 10000 34100 FTP/I his decisio 10000 34100 24 Estimat FY 20 10000	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustment on unit reflects FTP adjustr General Dedicated Dedicated ted Expenditures 024 Estimated Expenditure General Dedicated	net-zero accour 0.00 0.00 0.00 0.00 at ments for FY 20 0.25 (1.25) 0.00 es	0 0 19,645,800	(80,500) 93,300 12,800 0 0 0	0 0 0	0 0 0	0 0 0 0 0 0 0 0
21 TI 41 TI	Acco his decisio 10000 34100 FTP/I his decisio 10000 34000 34100 24 Estimat FY 20 10000 34000	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustment on unit reflects FTP adjustr General Dedicated Dedicated ted Expenditures 024 Estimated Expenditure General Dedicated	net-zero accour 0.00 0.00 0.00 1 1 ments for FY 20 1.00 0.25 (1.25) 0.00 es 108.00 10.09	0 0 19,645,800 1,176,100	(80,500) 93,300 12,800 0 0 0 368,500 1,890,700	0 0 0	0 0 0 0 0 0	0 0 0 0 JE 0 0 0 0 0 3,066,800
21 TI	Acco his decision 10000 34100 FTP/I his decision 10000 34000 34100 24 Estimat FY 20 10000 34000 34100 34700	unt Transfer on unit reflects a one-time of General Dedicated Noncognizable Adjustment on unit reflects FTP adjustre General Dedicated Dedicated ted Expenditures 024 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated	net-zero accour 0.00 0.00 0.00 1.00 0.25 (1.25) 0.00 0.00 10.09 1.25	19,645,800 1,176,100 243,700	(80,500) 93,300 12,800 0 0 0 368,500 1,890,700 170,800	0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 20,014,300 3,066,800 414,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustment	s						
8.11	FTP or	Fund Adjustments						JBAD
Th	nis decision	unit reflects an adjustm	nent to align the	agency's FTP allo	cation by fund.			
	10000	General	1.00	0	0	0	0	0
	34100	Dedicated	(1.00)	0	0	0	0	0
			0.00	0	0	0	0	0
8.12	FTP or	Fund Adjustments						JBAD
Th	nis decision	unit reflects an adjustm	nent to align the	agency's FTP allo	cation by fund.			
	34000	Dedicated	0.25	0	0	0	0	0
	34100	Dedicated	(0.25)	0	0	0	0	0
			0.00	0	0	0	0	0
8.21		nt Transfers						JBAD
11	10000	unit reflects a net-zero	0.00	80,500	(80,500)	0	0	0
		Dedicated	0.00	0,500	(80,500)	0	0	0
		Dedicated	0.00	(93,300)	93,300	0	0	0
	34100	Dedicated	0.00	(12,800)	12,800	0	0	0
FY 202	5 Base							
9.00	FY 202	25 Base						JBAD
	10000	General	108.00	19,645,800	368,500	0	0	20,014,300
	34000	Dedicated	10.09	1,176,100	1,890,700	0	0	3,066,800
	34100	Dedicated	1.25	243,700	170,800	0	0	414,500
	34700	Dedicated	0.00	0	600,000	0	0	600,000
	34800	Federal	0.00	20,300	90,100	0	0	110,400
			119.34	21,085,900	3,120,100	0	0	24,206,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Char	nge in Health Benefit Cos	ts					J
This decision percentile.	on unit reflects a decrease	e in the employe	r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
10000	General	0.00	(81,000)	0	0	0	(81,000)
34000	Dedicated	0.00	(7,600)	0	0	0	(7,600)
34100	Dedicated	0.00	(900)	0	0	0	(900)
		0.00	(89,500)	0	0	0	(89,500)
.12 Char	nge in Variable Benefit Co	nete					
Fund, a PE	on unit reflects a change i RSI employer contribution board to be effective July	n rate adjustmen 1, 2024, and an	t for all participan adjustment to the	its and a benefit	enhancement for R	ule of 80 participa	nts approved b of Group
10000	General	0.00	190,100	0	0	0	190,100
34000	Dedicated	0.00	5,900	0	0	0	5,900
34100	Dedicated	0.00	1,300	0	0	0	1,300
34800	Federal	0.00	100	0	0	0	100
		0.00	197,400	0	0	0	197,400
.61 Salaı	ry Multiplier - Regular Em	ployees					J
	est of the Judicial Branch compensation for permane				ommensurate with	the recommended	3% change in
10000	General	0.00	16,100	0	0	0	16,100
		0.00	10,100	•			10,100
34000	Dedicated	0.00	31,300	0	0	0	31,300
34000 34100					0	0	
34100		0.00	31,300	0			31,300
34100	Dedicated	0.00 0.00	31,300 6,900	0	0	0	31,300 6,900
34100	Dedicated Federal	0.00 0.00 0.00	31,300 6,900 600	0 0 0	0	0	31,300 6,900 600
34100 34800 7 2025 Total M	Dedicated Federal	0.00 0.00 0.00	31,300 6,900 600	0 0 0	0	0	31,300 6,900 600
34100 34800 7 2025 Total M	Dedicated Federal laintenance 025 Total Maintenance	0.00 0.00 0.00	31,300 6,900 600	0 0 0	0	0	31,300 6,900 600 54,900
34100 34800 7 2025 Total M .00 FY 2	Dedicated Federal laintenance 025 Total Maintenance General	0.00 0.00 0.00 0.00	31,300 6,900 600 54,900	0 0 0	0 0	0 0 0	31,300 6,900 600 54,900 20,139,500
34100 34800 7 2025 Total M .00 FY 2	Dedicated Federal laintenance 025 Total Maintenance General Dedicated	0.00 0.00 0.00 0.00	31,300 6,900 600 54,900	0 0 0 0	0 0 0	0 0 0	31,300 6,900 600 54,900 20,139,500 3,096,400
34100 34800 7 2025 Total M .00 FY 2 10000 34000	Dedicated Federal laintenance 025 Total Maintenance General Dedicated Dedicated	0.00 0.00 0.00 0.00	31,300 6,900 600 54,900 19,771,000 1,205,700	0 0 0 0 368,500 1,890,700	0 0 0	0 0 0	31,300 6,900 600 54,900 20,139,500 3,096,400 421,800
34100 34800 7 2025 Total M .00 FY 2 10000 34000 34100 34700	Dedicated Federal laintenance 025 Total Maintenance General Dedicated Dedicated	0.00 0.00 0.00 0.00 108.00 10.09 1.25	31,300 6,900 600 54,900 19,771,000 1,205,700 251,000	0 0 0 0 0 368,500 1,890,700 170,800	0 0 0	0 0 0	31,300 6,900 600 54,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total							
13.00	FY 2025 Total							JBAD
	10000 General		108.00	19,771,000	368,500	0	0	20,139,500
	34000 Dedicate	ed	10.09	1,205,700	1,890,700	0	0	3,096,400
	34100 Dedicate	ed	1.25	251,000	170,800	0	0	421,800
	34700 Dedicate	ed	0.00	0	600,000	0	0	600,000
	34800 Federal		0.00	21,000	90,100	0	0	111,100
			119.34	21,248,700	3,120,100	0	0	24,368,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch						110
Divisio	n: Court Operations						JB1
Approp	riation Unit: Court of Appeals						JBAF
FY 202	3 Total Appropriation						
1.00	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
1.21	Account Transfers						JBAF
	10000 General	0.00	(69,300)	66,400	2,900	0	0
		0.00	(69,300)	66,400	2,900	0	0
1.31	Transfers Between Programs						JBAF
	10000 General	0.00	0	(87,000)	(1,700)	0	(88,700)
		0.00	0	(87,000)	(1,700)	0	(88,700)
1.61	Reverted Appropriation Balances	S					JBAF
	10000 General	0.00	(45,400)	0	0	0	(45,400)
		0.00	(45,400)	0	0	0	(45,400)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						JBAF
	10000 General	16.00	2,206,400	29,500	1,200	0	2,237,100
		16.00	2,206,400	29,500	1,200	0	2,237,100
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						JBAF
	10000 General	16.00	2,371,900	50,100	0	0	2,422,000
		16.00	2,371,900	50,100	0	0	2,422,000
FY 2024	4Total Appropriation						
5.00	FY 2024 Total Appropriation						JBAF
	10000 General	16.00	2,371,900	50,100	0	0	2,422,000
		16.00	2,371,900	50,100	0	0	2,422,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	Estimated Expenditures						
7.00	FY 2024 Estimated Expenditu	ires					J
	10000 General	16.00	2,371,900	50,100	0	0	2,422,000
		16.00	2,371,900	50,100	0	0	2,422,000
Base Adj	iustments						
3.21	Account Transfers						J
This	decision unit reflects a net-zero	account transfer	٠.				
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025	Base						
9.00	FY 2025 Base						J
	10000 General	16.00	2,371,900	50,100	0	0	2,422,000
		16.00	2,371,900	50,100	0	0	2,422,000
0.11	Maintenance Change in Health Benefit Cost decision unit reflects a decrease		r health benefit co	osts based on the	e December 2023 M	filliman projection	Jusing the 95th
10.11 This	Change in Health Benefit Cos		r health benefit co	osts based on the	e December 2023 N	filliman projection 0	using the 95th (12,000)
10.11 This	Change in Health Benefit Cos decision unit reflects a decrease centile.	e in the employe					using the 95th
10.11 This perd	Change in Health Benefit Cos decision unit reflects a decrease centile.	0.00 0.00	(12,000)	0	0	0	using the 95th (12,000)
10.11 This perd	Change in Health Benefit Cos decision unit reflects a decrease centile. 10000 General	0.00 0.00 0.00 0.sts in variable benefin rate adjustmen	(12,000) (12,000) its including a Wo	0 0 orkers Compensats and a benefit of	0 0 tition adjustment as enhancement for R	0 0 provided by the Stule of 80 participar	(12,000) (12,000) gate Insurance ats approved by
10.11 This perd	Change in Health Benefit Cost decision unit reflects a decrease centile. 10000 General Change in Variable Benefit Cost decision unit reflects a change in decision unit reflects a decrease decision unit reflects a decision unit reflects a decision unit reflects a decision unit reflects a change in de	0.00 0.00 0.00 0.sts in variable benefin rate adjustmen	(12,000) (12,000) its including a Wo	0 0 orkers Compensats and a benefit of	0 0 tition adjustment as enhancement for R	0 0 provided by the Stule of 80 participar	(12,000) (12,000) gate Insurance ats approved by
10.11 This perd	Change in Health Benefit Cost decision unit reflects a decrease centile. 10000 General Change in Variable Benefit Cost decision unit reflects a change id, a PERSI employer contribution PERSI board to be effective July	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(12,000) (12,000) its including a Wo t for all participan adjustment to the	0 0 orkers Compensa ts and a benefit of the Basic Life Insur	0 0 ation adjustment as enhancement for R ance rate as provide	o provided by the Stule of 80 participar ed by the Office of	(12,000) (12,000) Jate Insurance hts approved by f Group
This perconnection of the control of	Change in Health Benefit Cost decision unit reflects a decrease centile. 10000 General Change in Variable Benefit Cost decision unit reflects a change id, a PERSI employer contribution PERSI board to be effective July	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(12,000) (12,000) its including a Wo t for all participan adjustment to the	orkers Compensats and a benefit e Basic Life Insur	0 otion adjustment as enhancement for R rance rate as provided 0	provided by the Stule of 80 participar led by the Office of	(12,000) (12,000) (12,000) state Insurance hts approved by f Group 8,200
10.11 This perconnection of the line of th	Change in Health Benefit Cost decision unit reflects a decrease centile. 10000 General Change in Variable Benefit Cost decision unit reflects a change id, a PERSI employer contribution PERSI board to be effective July	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(12,000) (12,000) its including a Wo the for all participan adjustment to the 8,200 8,200 as included a sala	orkers Compensats and a benefit of Basic Life Insur	0 0 otion adjustment as enhancement for R rance rate as provide 0	provided by the Stule of 80 participar led by the Office of 0	using the 95th (12,000) (12,000) state Insurance hts approved by f Group 8,200 8,200
10.11 This perconnection of the line of th	Change in Health Benefit Cos decision unit reflects a decrease centile. 10000 General Change in Variable Benefit Cos decision unit reflects a change in d., a PERSI employer contribution PERSI board to be effective July grance. 10000 General Salary Multiplier - Regular Employer request of the Judicial Branch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(12,000) (12,000) its including a Wo the for all participan adjustment to the 8,200 8,200 as included a sala	orkers Compensats and a benefit of Basic Life Insur	0 0 otion adjustment as enhancement for R rance rate as provide 0	provided by the Stule of 80 participar led by the Office of 0	using the 95th (12,000) (12,000) state Insurance hts approved by f Group 8,200 8,200
10.11 This perconnection of the line of th	Change in Health Benefit Cos decision unit reflects a decrease centile. 10000 General Change in Variable Benefit Co decision unit reflects a change in d, a PERSI employer contribution PERSI board to be effective July grance. 10000 General Salary Multiplier - Regular Em me request of the Judicial Branch ployee compensation for perman	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(12,000) (12,000) its including a Wo t for all participan adjustment to the 8,200 8,200 as included a salab be distributed by	orkers Compensats and a benefit to Basic Life Insur	ottion adjustment as enhancement for R rance rate as provide 0	provided by the Stule of 80 participar led by the Office of 0 0	using the 95th (12,000) (12,000) rate Insurance hts approved by f Group 8,200 8,200 J 3% change in
10.11 This perconnection of the lineur of th	Change in Health Benefit Cos decision unit reflects a decrease centile. 10000 General Change in Variable Benefit Co decision unit reflects a change in d, a PERSI employer contribution PERSI board to be effective July grance. 10000 General Salary Multiplier - Regular Em me request of the Judicial Branch ployee compensation for perman	o.00 0.00 0.00 osts in variable benefin rate adjustment 1, 2024, and an 0.00 0.00 opployees in the Governor hent employees to 0.00	(12,000) (12,000) its including a Wo t for all participan adjustment to the 8,200 8,200 as included a sala b be distributed by 32,400	orkers Compensats and a benefit of Basic Life Insur 0 0 vary adjustment cover merit.	o o tition adjustment as enhancement for R rance rate as provid o o o o	provided by the Stule of 80 participar led by the Office of 0 0	using the 95th (12,000) (12,000) sate Insurance ats approved by a Group 8,200 8,200 3% change in 32,400
10.11 This perconnection of the lineur state o	Change in Health Benefit Cost decision unit reflects a decrease sentile. 10000 General Change in Variable Benefit Cost decision unit reflects a change in	o.00 0.00 0.00 osts in variable benefin rate adjustment 1, 2024, and an 0.00 0.00 opployees in the Governor hent employees to 0.00	(12,000) (12,000) its including a Wo t for all participan adjustment to the 8,200 8,200 as included a sala b be distributed by 32,400	orkers Compensats and a benefit of Basic Life Insur 0 0 vary adjustment cover merit.	o o tition adjustment as enhancement for R rance rate as provid o o o o	provided by the Stule of 80 participar led by the Office of 0 0	using the 95th (12,000) (12,000) sate Insurance ats approved by a Group 8,200 8,200 3% change in 32,400
10.11 This perconnection of the lnsu 10.61 At the emp	Change in Health Benefit Cost decision unit reflects a decrease sentile. 10000 General Change in Variable Benefit Cost decision unit reflects a change in	o.00 0.00 0.00 osts in variable benefin rate adjustment 1, 2024, and an 0.00 0.00 opployees in the Governor hent employees to 0.00	(12,000) (12,000) its including a Wo t for all participan adjustment to the 8,200 8,200 as included a sala b be distributed by 32,400	orkers Compensats and a benefit of Basic Life Insur 0 0 vary adjustment cover merit.	o o tition adjustment as enhancement for R rance rate as provid o o o o	provided by the Stule of 80 participar led by the Office of 0 0	(12,000) (12

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total						
13.00 FY 2025 Total						JBAF
10000 General	16.00	2,400,500	50,100	0	0	2,450,600
	16.00	2,400,500	50,100	0	0	2,450,600

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Judicial Branch						110
Divisio	on: Court Operations						JB
Appro	priation Unit: Water Adjudication						JBA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						JBA
	10000 General	7.00	829,900	166,300	0	0	996,200
		7.00	829,900	166,300	0	0	996,200
1.21	Account Transfers						JBA
	10000 General	0.00	(224,200)	223,300	900	0	0
		0.00	(224,200)	223,300	900	0	0
1.31	Transfers Between Programs						JBA
	10000 General	0.00	0	(170,000)	(900)	0	(170,900)
		0.00	0	(170,000)	(900)	0	(170,900)
Y 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						JBA
	10000 General	7.00	605,700	219,600	0	0	825,300
		7.00	605,700	219,600	0	0	825,300
Y 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						JBA
	10000 General	6.00	698,000	166,300	0	0	864,300
		6.00	698,000	166,300	0	0	864,300
Y 202	4Total Appropriation	6.00	698,000	166,300	0	0	864,300
	4Total Appropriation FY 2024 Total Appropriation	6.00	698,000	166,300	0	0	864,300 JBA
		6.00	698,000	166,300	0	0	
	FY 2024 Total Appropriation						JBA
5.00	FY 2024 Total Appropriation	6.00	698,000	166,300	0	0	JBA 864,300
5.00 FY 202	FY 2024 Total Appropriation 10000 General	6.00	698,000	166,300	0	0	JBA 864,300
5.00	FY 2024 Total Appropriation 10000 General 4 Estimated Expenditures	6.00	698,000	166,300	0	0	JBA 864,300 864,300

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	Base						
9.00	FY 2025 Base						JB
	10000 General	6.00	698,000	166,300	0	0	864,300
		6.00	698,000	166,300	0	0	864,300
Program	Maintenance						
10.11	Change in Health Benefit Costs						JB
	s decision unit reflects a decrease centile.	n the employe	r health benefit co	osts based on the	e December 2023 M	lilliman projection	using the 95th
porc	10000 General	0.00	(4,500)	0	0	0	(4,500)
		0.00	(4,500)	0	0	0	(4,500)
10.12	Change in Variable Benefit Cos	ts					JB
the I	d, a PERSI employer contribution PERSI board to be effective July 1 urance. 10000 General						
	10000 General	0.00	3,500	0			3,500
			.,				JB
	Salary Multiplier - Regular Empl he request of the Judicial Branch, t	he Governor h			ommensurate with t	he recommended	
emp	oloyee compensation for permaner 10000 General	nt employees to 0.00	o be distributed by 18,600	/ merit.	0	0	18,600
	Todas Conordi	0.00	18,600	0	0	0	18,600
FY 2025	Total Maintenance						
11.00	FY 2025 Total Maintenance						JB
	10000 General	6.00	715,600	166,300	0	0	881,900
		6.00	715,600	166,300	0	0	881,900
FY 2025	Total						
13.00	FY 2025 Total						JB
	10000 General	6.00	715,600	166,300	0	0	881,900
		6.00	715,600	166,300	0	0	881,900

_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch						110
Division: Court Operations						JB1
Appropriation Unit: Magistrate Division II						JBAJ
FY 2023 Total Appropriation						
1.61 Reverted Appropriation Balances						JBAJ
34700 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2023 Actual Expenditures						
2.00 FY 2023 Actual Expenditures						JBAJ
34700 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch						110
Divisio	n: Court Operations						JB1
Approp	oriation Unit: Community-Based Services	Substance Abus	se Treatment				JBAK
FY 202	3 Total Appropriation						
1.00	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
1.61	Reverted Appropriation Balance	ces					JBAK
	18200 Dedicated	0.00	(28,900)	(392,300)	0	(1,717,100)	(2,138,300)
		0.00	(28,900)	(392,300)	0	(1,717,100)	(2,138,300)
FY 202 : 2.00	3 Actual Expenditures FY 2023 Actual Expenditures						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	207,700	41,900	0	2,513,700	2,763,300
		2.00	207,700	41,900	0	3,561,700	3,811,300
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	n					JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	244,000	434,200	0	4,230,800	4,909,000
		2.00	244,000	434,200	0	5,278,800	5,957,000
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	244,000	434,200	0	4,230,800	4,909,000
		2.00	244,000	434,200	0	5,278,800	5,957,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024 I	Estimat	ed Expenditures						
.00	FY 20	024 Estimated Expenditu	ıres					J
	10000	General	0.00	0	0	0	1,048,000	1,048,000
	18200	Dedicated	2.00	244,000	434,200	0	4,230,800	4,909,000
			2.00	244,000	434,200	0	5,278,800	5,957,000
Y 2025 I	Base							
00	FY 20	025 Base						J
	10000	General	0.00	0	0	0	1,048,000	1,048,000
	18200	Dedicated	2.00	244,000	434,200	0	4,230,800	4,909,000
			2.00	244,000	434,200	0	5,278,800	5,957,000
	decisio	ge in Health Benefit Cos n unit reflects a decreas		r health benefit co	osts based on the	e December 2023 N	Ailliman projection	Ji using the 95th
This perc	decision entile.			r health benefit co	osts based on the	e December 2023 M	Ailliman projection	
This perc	decision entile.	n unit reflects a decreas	e in the employer					using the 95th
This perc	decision centile. 18200	n unit reflects a decreas Dedicated	0.00 0.00	(1,500)	0	0	0	using the 95th (1,500)
This perco	decision centile. 18200 Chang decision d, a PEF	n unit reflects a decreas	0.00 0.00 0.00 osts in variable benefin rate adjustmen	(1,500) (1,500) its including a Wo	0 orkers Compensats and a benefit	0 0 ation adjustment as enhancement for Ri	0 provided by the Stule of 80 participar	(1,500) (1,500) Jinate Insurance and approved by
O.12 This Fund the Insu	change decision dentile. Change decision d, a PEFPERSI b rrance.	n unit reflects a decreas Dedicated ge in Variable Benefit Con unit reflects a change RSI employer contribution	0.00 0.00 0.00 osts in variable benefin rate adjustmen	(1,500) (1,500) its including a Wo	0 orkers Compensats and a benefit	0 0 ation adjustment as enhancement for Ri	0 provided by the Stule of 80 participar	(1,500) (1,500) Jinate Insurance and approved by
O.12 This Fund the Insu	change decision dentile. Change decision d, a PEFPERSI b rrance.	n unit reflects a decreas Dedicated ge in Variable Benefit Con unit reflects a change RSI employer contribution and to be effective July	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,500) (1,500) its including a Wott for all participan adjustment to the	0 0 orkers Compensats and a benefit e Basic Life Insur	0 otion adjustment as enhancement for Rance rate as providents	o provided by the Stule of 80 participar led by the Office of	(1,500) (1,500) (1,500) ate Insurance ts approved by f Group
0.12 This Fund the Fundament	change decision decision decision decision d, a PEF PERSI b rrance.	n unit reflects a decreas Dedicated ge in Variable Benefit Con unit reflects a change RSI employer contribution and to be effective July Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,500) (1,500) its including a Wot for all participan adjustment to the	orkers Compensats and a benefit e Basic Life Insur	0 otion adjustment as enhancement for Reance rate as provided.	provided by the Stule of 80 participar led by the Office of	(1,500) (1,500) (1,500) ate Insurance hts approved by f Group 1,200
O.12 This Fund the Fundament Insurance Co.61 At the	change decision decis	n unit reflects a decreas Dedicated ge in Variable Benefit Con unit reflects a change RSI employer contribution and to be effective July Dedicated y Multiplier - Regular Emest of the Judicial Branch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,500) (1,500) its including a Wo t for all participan adjustment to the 1,200 1,200 as included a sala	orkers Compensats and a benefit e Basic Life Insur	0 0 otion adjustment as enhancement for Rivance rate as provided 0	provided by the Stule of 80 participar led by the Office of 0	(1,500) (1,500) (1,500) ate Insurance ats approved by a Group 1,200 1,200
O.12 This Fund the Finsu O.61 At the emp	Change decision decis	n unit reflects a decreas Dedicated ge in Variable Benefit Con unit reflects a change RSI employer contribution poard to be effective July Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,500) (1,500) its including a Wo t for all participan adjustment to the 1,200 1,200 as included a sala	orkers Compensats and a benefit e Basic Life Insur	0 0 otion adjustment as enhancement for Rivance rate as provided 0	provided by the Stule of 80 participar led by the Office of 0	(1,500) (1,500) (1,500) ate Insurance ats approved by a Group 1,200 1,200
D.12 This Fund the Finsure of the Fi	Change decision decis	n unit reflects a decreas Dedicated ge in Variable Benefit Con unit reflects a change RSI employer contribution coard to be effective July Dedicated y Multiplier - Regular Emest of the Judicial Branch compensation for perman	osts in variable benefin rate adjustmen (1, 2024, and an 0.00 0.00 nployees n, the Governor hallent employees to	(1,500) (1,500) its including a Wot for all participan adjustment to the 1,200 1,200 as included a salab be distributed by	orkers Compensats and a benefit to Basic Life Insur	ottion adjustment as enhancement for Riance rate as provided 0	o provided by the St ule of 80 participar led by the Office of o the recommended	(1,500) (1,500) (1,500) ate Insurance hts approved by f Group 1,200 1,200 J 3% change in
O.12 This Fund the Funds Insu	Change decision decis	n unit reflects a decreas Dedicated ge in Variable Benefit Con unit reflects a change RSI employer contribution coard to be effective July Dedicated y Multiplier - Regular Emest of the Judicial Branch compensation for perman	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,500) (1,500) Its including a Wo t for all participan adjustment to the 1,200 1,200 as included a sala be distributed by 6,500	orkers Compensats and a benefit to Basic Life Insurance Basic Life Insurance On the Ba	o o tition adjustment as enhancement for Retance rate as provid o o o o	provided by the Stule of 80 participar led by the Office of 0 0	using the 95th (1,500) (1,500) ate Insurance the approved by Group 1,200 1,200 3% change in 6,500
This perco	Change decision decis	n unit reflects a decreas Dedicated ge in Variable Benefit Con unit reflects a change RSI employer contribution or to be effective July Dedicated y Multiplier - Regular Emest of the Judicial Branch ompensation for perman Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,500) (1,500) Its including a Wo t for all participan adjustment to the 1,200 1,200 as included a sala be distributed by 6,500	orkers Compensats and a benefit to Basic Life Insurance Basic Life Insurance On the Ba	o o tition adjustment as enhancement for Retance rate as provid o o o o	provided by the Stule of 80 participar led by the Office of 0 0	using the 95th (1,500) (1,500) ate Insurance the approved by Group 1,200 1,200 3% change in 6,500
This perco	Change decision decis	n unit reflects a decreas Dedicated ge in Variable Benefit Con unit reflects a change RSI employer contribution coard to be effective July Dedicated y Multiplier - Regular Emperson to the Judicial Branch compensation for perman Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,500) (1,500) Its including a Wo t for all participan adjustment to the 1,200 1,200 as included a sala be distributed by 6,500	orkers Compensats and a benefit to Basic Life Insurance Basic Life Insurance On the Ba	o o tition adjustment as enhancement for Retance rate as provid o o o o	provided by the Stule of 80 participar led by the Office of 0 0	using the 95th (1,500) (1,500) ate Insurance ents approved by a Group 1,200 1,200 3% change in 6,500 6,500
O.12 This Fund the Funds Insu	Change decision decis	n unit reflects a decreas Dedicated ge in Variable Benefit Con unit reflects a change RSI employer contribution coard to be effective July Dedicated y Multiplier - Regular Emperson for permanance Dedicated	e in the employer 0.00 0.00 osts in variable benefin rate adjustmen (1, 2024, and an 0.00 0.00 nployees n, the Governor halent employees to 0.00 0.00 0.00	(1,500) (1,500) (1,500) (1,500) (1,500) (1,500) (1,200) (1,200) (1,200) (1,200) (1,200) (2,500) (3,500) (4,500) (6,500)	orkers Compensats and a benefit to Basic Life Insurance of the Basic Life Insurance of	ottion adjustment as enhancement for Riance rate as provided 0 ommensurate with to 0 ommensurate with to 0	provided by the Stule of 80 participar led by the Office of 0 0 0 the recommended 0 0	(1,500) (1,500) (1,500) ate Insurance hts approved by f Group 1,200 1,200 3% change in 6,500 6,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total						
13.00 FY 2025 Total						JBAK
10000 General	0.00	0	0	0	1,048,000	1,048,000
18200 Dedicated	2.00	250,200	434,200	0	4,230,800	4,915,200
	2.00	250,200	434,200	0	5,278,800	5,963,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Judicial Branch						110
	n: Court Operations						JB1
Approp	riation Unit: Senior Judges						JBAL
FY 202	3 Total Appropriation						
1.00	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
1.61	Reverted Appropriation Balance	es					JBAL
	10000 General	0.00	(33,000)	0	0	0	(33,000)
		0.00	(33,000)	0	0	0	(33,000)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						JBAL
	10000 General	0.00	1,148,900	0	0	0	1,148,900
		0.00	1,148,900	0	0	0	1,148,900
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
OT	10000 General	0.00	100,000	0	0	0	100,000
		0.00	1,281,900	0	0	0	1,281,900
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
OT	10000 General	0.00	100,000	0	0	0	100,000
		0.00	1,281,900	0	0	0	1,281,900
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditure	es.					JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
OT	10000 General	0.00	100,000	0	0	0	100,000
		0.00	1,281,900	0	0	0	1,281,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
3.21	Account Transfers						JB
Th	is decision unit reflects a net-ze	ero account transfe	•.				
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
41	Removal of One-Time Expo	enditures					JB
Th	is decision unit removes one-tir	me appropriation fro	om FY 2024.				
OT	10000 General	0.00	(100,000)	0	0	0	(100,000)
		0.00	(100,000)	0	0	0	(100,000)
Y 202	5 Base						
.00	FY 2025 Base						JB
	10000 General	0.00	1,181,900	0	0	0	1,181,900
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	1,181,900	0	0	0	1,181,900
rogra	m Maintenance						
		nd Temporary					JB
).62 At	Salary Multiplier - Group ar the request of the Judicial Brar		as conformed the	request to the s	tatewide recommer	ndation for group a	JB
).62 At	Salary Multiplier - Group ar		as conformed the	request to the s	tatewide recommer 0	ndation for group ar	
).62 At	Salary Multiplier - Group ar the request of the Judicial Brar nployees.	nch, the Governor h					nd temporary
).62 At en	Salary Multiplier - Group ar the request of the Judicial Brar nployees.	nch, the Governor h	0	0	0	0	nd temporary
).62 At en	Salary Multiplier - Group ar the request of the Judicial Brar apployees. 10000 General	0.00 0.00	0	0	0	0	nd temporary
0.62 At en	Salary Multiplier - Group ar the request of the Judicial Bran apployees. 10000 General	0.00 0.00	0	0	0	0	nd temporary 0 0 JB
0.62 At en	Salary Multiplier - Group ar the request of the Judicial Bran apployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance	0.00 0.00	0	0	0 0	0	ond temporary
O.62 At en Y 2029	Salary Multiplier - Group ar the request of the Judicial Bran apployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance 10000 General	0.00 0.00 0.00	0 0	0 0	0 0	0 0	0 0 JB 1,181,900
O.62 At en Y 202:	Salary Multiplier - Group ar the request of the Judicial Bran apployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance 10000 General	0.00 0.00 0.00	1,181,900 0	0 0 0	0 0 0	0 0 0	0 0 JB 1,181,900
0.62 At en Y 2029	Salary Multiplier - Group ar the request of the Judicial Bran apployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance 10000 General 10000 General	0.00 0.00 0.00	1,181,900 0	0 0 0	0 0 0	0 0 0	0 0 JB 1,181,900
0.62 At en Y 2029	Salary Multiplier - Group ar the request of the Judicial Bran apployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance 10000 General 10000 General	0.00 0.00 0.00	1,181,900 0	0 0 0	0 0 0	0 0 0	0 0 0 JB 1,181,900 0 1,181,900
0.62 At en	Salary Multiplier - Group ar the request of the Judicial Bran apployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance 10000 General 10000 General 5 Total FY 2025 Total	0.00 0.00 0.00 e e 0.00 0.00 0.00	1,181,900 0 1,181,900	0 0 0 0	0 0 0	0 0 0 0	0 0 0 JB 1,181,900 0 1,181,900

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch						110
Divisio	n: Judicial Council						JB2
Approp	priation Unit: Judicial Council						JBAE
FY 202	3 Total Appropriation						
1.00	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
1.21	Account Transfers						JBAE
	10000 General	0.00	19,000	(19,000)	0	0	0
		0.00	19,000	(19,000)	0	0	0
1.61	Reverted Appropriation Balance	es					JBAE
	10000 General	0.00	(600)	(27,300)	0	0	(27,900)
		0.00	(600)	(27,300)	0	0	(27,900)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						JBAE
	10000 General	0.00	20,200	82,700	0	0	102,900
		0.00	20,200	82,700	0	0	102,900
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						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	4Total Appropriation						
5.00	FY 2024 Total Appropriation						JBAE
	10000 General	0.00	20,000	110,800	0	0	130,800
		0.00	20,000	110,800	0	0	130,800
Approp	oriation Adjustments						
6.21	Account Transfer						JBAE
Th	nis decision unit reflects a one-time n	et-zero accou	nt transfer.				
	10000 General	0.00	2,500	(2,500)	0	0	0
		0.00	2,500	(2,500)	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimated Expenditures						
.00	FY 2024 Estimated Expenditu	ures					JI
	10000 General	0.00	22,500	108,300	0	0	130,800
		0.00	22,500	108,300	0	0	130,800
Base A	adjustments						
3.21	Account Transfers						JI
Th	nis decision unit reflects a net-zero	account transfer					
	10000 General	0.00	2,500	(2,500)	0	0	0
		0.00	2,500	(2,500)	0	0	0
FY 202	5 Base						
9.00	FY 2025 Base						JI
	10000 General	0.00	22,500	108,300	0	0	130,800
		0.00	22,500	108,300	0	0	130,800
10.62 At	m Maintenance Salary Multiplier - Group and the request of the Judicial Branch	Temporary	as conformed the	request to the s	tatewide recommer	ndation for group a	Jl nd temporary
10.62 At	Salary Multiplier - Group and	Temporary	as conformed the	request to the s	tatewide recommer 0	ndation for group ar	
10.62 At	Salary Multiplier - Group and the request of the Judicial Branch apployees.	Temporary n, the Governor ha					nd temporary
10.62 At er	Salary Multiplier - Group and the request of the Judicial Branch apployees.	Temporary n, the Governor ha	0	0	0	0	nd temporary
10.62 At er	Salary Multiplier - Group and t the request of the Judicial Branch nployees. 10000 General	Temporary n, the Governor ha	0	0	0	0	nd temporary
10.62 At er	Salary Multiplier - Group and the request of the Judicial Branch apployees. 10000 General 5 Total Maintenance	Temporary n, the Governor ha	0	0	0	0	nd temporary 0 0
10.62 At er	Salary Multiplier - Group and the request of the Judicial Branch inployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance	Temporary n, the Governor has 0.00 0.00	0	0	0 0	0	nd temporary 0 0
10.62 At er FY 202	Salary Multiplier - Group and the request of the Judicial Branch in the Judicia	Temporary 1, the Governor has 0.00 0.00 0.00	0 0 22,500	0 0 108,300	0 0	0 0	o o Jl
10.62 At er FY 202 11.00	Salary Multiplier - Group and the request of the Judicial Branch in the Judicia	Temporary 1, the Governor has 0.00 0.00 0.00	0 0 22,500	0 0 108,300	0 0	0 0	o o Jl
10.62 At er FY 202 11.00 Line Ite 12.03 As su	Salary Multiplier - Group and at the request of the Judicial Branch imployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance 10000 General Judicial Council is required by Idaho Code 67-3506 abmitted. This decision unit reflects	Temporary 1, the Governor has 0.00 0.00 0.00 0.00 0.00 0.00	22,500 22,500 transmitting the b	108,300 108,300	0 0 0 f the Judicial Brancl	0 0 0 to the Legislature	130,800 130,800 Jlee as it was
10.62 At er FY 202 11.00 Line Ite 12.03 As su	Salary Multiplier - Group and at the request of the Judicial Branch in the request of the Judicial Maintenance 10000 General Judicial Council is required by Idaho Code 67-3506	Temporary 1, the Governor has 0.00 0.00 0.00 0.00 0.00 0.00	22,500 22,500 transmitting the b	108,300 108,300	0 0 0 f the Judicial Brancl	0 0 0 to the Legislature	130,800 130,800 Jlee as it was
10.62 At er FY 202 11.00 Line Ite 12.03 As su	Salary Multiplier - Group and at the request of the Judicial Branch imployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance 10000 General ems Judicial Council is required by Idaho Code 67-3506 ubmitted. This decision unit reflects stablished by SB 1148.	Temporary 1, the Governor has 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22,500 22,500 transmitting the beginning Expending	108,300 108,300 udget request of titures for the Jud	0 0 0 f the Judicial Branclicial Council to sup	0 0 0 to the Legislature port increased mer	130,800 130,800 Jie as it was mbership as
10.62 At er EY 202 11.00 Line Ite 12.03 As su es	Salary Multiplier - Group and at the request of the Judicial Branch imployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance 10000 General ems Judicial Council is required by Idaho Code 67-3506 ubmitted. This decision unit reflects stablished by SB 1148.	Temporary 1, the Governor has 0.00 0.00 0.00 0.00 t, the Governor is a General Fund O	22,500 22,500 transmitting the beginning Expendent	108,300 108,300 108,300 budget request of itures for the Jud 32,400	0 0 0 f the Judicial Branclicial Council to suppose	0 0 0 to the Legislature port increased mer	130,800 130,800 Jle as it was mbership as 32,400
10.62 Af er EY 202 11.00 Line Ite 12.03 As su es	Salary Multiplier - Group and at the request of the Judicial Branch in ployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance 10000 General ems Judicial Council is required by Idaho Code 67-3506 abmitted. This decision unit reflects stablished by SB 1148. 10000 General	Temporary 1, the Governor has 0.00 0.00 0.00 0.00 t, the Governor is a General Fund O	22,500 22,500 transmitting the beginning Expendent	108,300 108,300 108,300 budget request of itures for the Jud 32,400	0 0 0 f the Judicial Branclicial Council to suppose	0 0 0 to the Legislature port increased mer	130,800 130,800 Jle as it was mbership as 32,400
10.62 Af er FY 202 11.00 Line Ite 12.03 As su es	Salary Multiplier - Group and at the request of the Judicial Branch in ployees. 10000 General 5 Total Maintenance FY 2025 Total Maintenance 10000 General ems Judicial Council is required by Idaho Code 67-3506 abmitted. This decision unit reflects stablished by SB 1148. 10000 General	Temporary 1, the Governor has 0.00 0.00 0.00 0.00 t, the Governor is a General Fund O	22,500 22,500 transmitting the temperating Expended	108,300 108,300 108,300 budget request of itures for the Jud 32,400	0 0 0 f the Judicial Branclicial Council to suppose	0 0 0 to the Legislature port increased mer	130,800 130,800 130,800 32,400 32,400

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Judicial Branch						110
Divisio	n: Guardian Ad Litem Program						JB3
Appro	priation Unit: Guardian Ad Litem P	rogram					JBAG
FY 202	3 Total Appropriation						
1.00	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
1.13	PY Executive Carry Forward						JBAG
	10000 General	0.00	0	10,800	0	0	10,800
		0.00	0	10,800	0	0	10,800
1.61	Reverted Appropriation Balance	es					JBAG
	10000 General	0.00	0	(800)	0	0	(800)
	_	0.00	0	(800)	0	0	(800)
Y 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						JBAG
	10000 General	0.00	16,700	10,000	0	2,076,700	2,103,400
		0.00	16,700	10,000	0	2,076,700	2,103,400
Y 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						JBAG
	10000 General	0.00	16,700	0	0	2,678,600	2,695,300
		0.00	16,700	0	0	2,678,600	2,695,300
Y 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						JBAG
	10000 General	0.00	16,700	0	0	2,678,600	2,695,300
		0.00	16,700	0	0	2,678,600	2,695,300
FY 202	4 Estimated Expenditures						
	FY 2024 Estimated Expenditures	S					JBAG
FY 202 7.00		s 0.00	16,700	0	0	2,678,600	JBAG 2,695,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustments						
3.21	Account Transfers						JBA
Т	his decision unit reflects a net-zero	account transfer	·.				
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
Y 202	25 Base						
.00	FY 2025 Base						JB <i>i</i>
	10000 General	0.00	16,700	0	0	2,678,600	2,695,300
		0.00	16,700	0	0	2,678,600	2,695,300
rogra	am Maintenance						
0.62	Salary Multiplier - Group and	Temporary					JBA
	t the request of the Judicial Branch mployees.	n, the Governor h	as conformed the	request to the st	tatewide recommer	ndation for group a	nd temporary
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
Y 202	25 Total Maintenance						15.
1.00	FY 2025 Total Maintenance						JBA
	10000 General	0.00	16,700	0	0	2,678,600	2,695,300
	10000 General	0.00	16,700 16,700	0 0	0 	2,678,600 2,678,600	2,695,300 2,695,300
ine Ito							
2.04 A	ems Guardian ad Litem s required by Idaho Code 67-3506 ubmitted. This decision unit reflect	0.00 , the Governor is s General Fund fo	16,700 transmitting the bor guardian ad lite	0	0 f the Judicial Branc	2,678,600 The to the Legislature	2,695,300 JB/
2.04 A	ems Guardian ad Litem s required by Idaho Code 67-3506	0.00 , the Governor is s General Fund fo	16,700 transmitting the bor guardian ad lite	0	0 f the Judicial Branc	2,678,600 The to the Legislature	2,695,300 JB/
2.04 A	ems Guardian ad Litem s required by Idaho Code 67-3506 ubmitted. This decision unit reflected the same and aba	0.00 , the Governor is s General Fund fo ndoned children.	16,700 transmitting the bor guardian ad lite	oudget request of m programs, wh	0 f the Judicial Branc ich provide service:	2,678,600 The to the Legislature is to Idaho communication.	2,695,300 JB/ e as it was ities and
2.04 A su Id	ems Guardian ad Litem s required by Idaho Code 67-3506 ubmitted. This decision unit reflected the same and aba	, the Governor is s General Fund fondoned children. 0.00	transmitting the bor guardian ad lite	oudget request of m programs, wh	0 f the Judicial Brancich provide services 0	2,678,600 th to the Legislature to Idaho commun	2,695,300 JB/ e as it was lities and 217,000
2.04 A. sı Id	ems Guardian ad Litem s required by Idaho Code 67-3506 ubmitted. This decision unit reflect daho's abused, neglected, and aba 10000 General	, the Governor is s General Fund fondoned children. 0.00	transmitting the bor guardian ad lite	oudget request of m programs, wh	0 f the Judicial Brancich provide services 0	2,678,600 th to the Legislature to Idaho commun	2,695,300 JB/ e as it was lities and 217,000
sı Id	ems Guardian ad Litem s required by Idaho Code 67-3506 ubmitted. This decision unit reflect daho's abused, neglected, and aba 10000 General	, the Governor is s General Fund fondoned children. 0.00	transmitting the bor guardian ad lite	oudget request of m programs, wh	0 f the Judicial Brancich provide services 0	2,678,600 th to the Legislature to Idaho commun	2,695,300 JB/ e as it was sities and 217,000 217,000