

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							JBAC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(85,500)	0	0	0	(85,500)	
22800	Dedicated	0.00	(1,500)	0	0	0	(1,500)	
31400	Dedicated	0.00	(39,600)	0	0	0	(39,600)	
34000	Dedicated	0.00	(11,400)	0	0	0	(11,400)	
		0.00	(138,000)	0	0	0	(138,000)	
10.12	Change in Variable Benefit Costs							JBAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	50,500	0	0	0	50,500	
22800	Dedicated	0.00	1,100	0	0	0	1,100	
31400	Dedicated	0.00	28,300	0	0	0	28,300	
34000	Dedicated	0.00	9,400	0	0	0	9,400	
		0.00	89,300	0	0	0	89,300	
10.31	Repair, Replacement, or Alteration Costs							JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects one-time General Fund for the replacement of computers and computer related equipment.								
OT 10000	General	0.00	0	0	1,460,900	0	1,460,900	
		0.00	0	0	1,460,900	0	1,460,900	
10.61	Salary Multiplier - Regular Employees							JBAC
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	197,700	0	0	0	197,700	
22800	Dedicated	0.00	5,700	0	0	0	5,700	
31400	Dedicated	0.00	149,400	0	0	0	149,400	
34000	Dedicated	0.00	47,200	0	0	0	47,200	
		0.00	400,000	0	0	0	400,000	
10.62	Salary Multiplier - Group and Temporary							JBAC
At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for group and temporary employees.								
34000	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 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
<p>As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects 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.</p>									
	10000	General	7.00	677,800	38,500	0	0	716,300	
OT	10000	General	0.00	0	0	24,500	0	24,500	
	31400	Dedicated	(52.75)	(5,792,200)	5,793,200	0	0	1,000	
			(45.75)	(5,114,400)	5,831,700	24,500	0	741,800	

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: Judicial Branch						110
Division: Court Operations						JB1
Appropriation Unit: Magistrate Division						JBAD

FY 2023 Total Appropriation

1.00	FY 2023 Total Appropriation						JBAD
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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
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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
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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 Balances						JBAD
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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 Actual Expenditures

2.00	FY 2023 Actual Expenditures						JBAD
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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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						JBAD
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
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						JBAD
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
Appropriation Adjustments							
6.21	Account Transfer						JBAD
This decision unit reflects a one-time net-zero account transfer.							
10000	General	0.00	80,500	(80,500)	0	0	0
34100	Dedicated	0.00	(93,300)	93,300	0	0	0
		0.00	(12,800)	12,800	0	0	0
6.41	FTP/Noncognizable Adjustment						JBAD
This decision unit reflects FTP adjustments for FY 2024.							
10000	General	1.00	0	0	0	0	0
34000	Dedicated	0.25	0	0	0	0	0
34100	Dedicated	(1.25)	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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
Base Adjustments							
8.11	FTP or Fund Adjustments						JBAD
	This decision unit reflects an adjustment to align the agency's FTP allocation 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
	This decision unit reflects an adjustment to align the agency's FTP allocation 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	Account Transfers						JBAD
	This decision unit reflects a net-zero account transfer.						
	10000 General	0.00	80,500	(80,500)	0	0	0
	34000 Dedicated	0.00	0	0	0	0	0
	34100 Dedicated	0.00	(93,300)	93,300	0	0	0
		0.00	(12,800)	12,800	0	0	0
FY 2025 Base							
9.00	FY 2025 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
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Program Maintenance

10.11 Change in Health Benefit Costs

JBAD

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

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)

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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

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

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 3% change in employee compensation for permanent employees to be distributed by merit.

10000	General	0.00	16,100	0	0	0	16,100
34000	Dedicated	0.00	31,300	0	0	0	31,300
34100	Dedicated	0.00	6,900	0	0	0	6,900
34800	Federal	0.00	600	0	0	0	600
		0.00	54,900	0	0	0	54,900

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance

JBAD

10000	General	108.00	19,771,000	368,500	0	0	20,139,500
34000	Dedicated	10.09	1,205,700	1,890,700	0	0	3,096,400
34100	Dedicated	1.25	251,000	170,800	0	0	421,800
34700	Dedicated	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
FY 2025 Total							
13.00	FY 2025 Total						JBAD
10000	General	108.00	19,771,000	368,500	0	0	20,139,500
34000	Dedicated	10.09	1,205,700	1,890,700	0	0	3,096,400
34100	Dedicated	1.25	251,000	170,800	0	0	421,800
34700	Dedicated	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
Division: Court Operations							JB1
Appropriation Unit: Court of Appeals							JBAF
FY 2023 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						JBAF
10000	General	0.00	(45,400)	0	0	0	(45,400)
		0.00	(45,400)	0	0	0	(45,400)
FY 2023 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 2024 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 Total 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 Expenditures						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
Base Adjustments							
8.21	Account Transfers						JBAF
	This decision unit reflects a net-zero account transfer.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Base							
9.00	FY 2025 Base						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
Program Maintenance							
10.11	Change in Health Benefit Costs						JBAF
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
10000	General	0.00	(12,000)	0	0	0	(12,000)
		0.00	(12,000)	0	0	0	(12,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
10000	General	0.00	8,200	0	0	0	8,200
		0.00	8,200	0	0	0	8,200
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 3% change in employee compensation for permanent employees to be distributed by merit.						
10000	General	0.00	32,400	0	0	0	32,400
		0.00	32,400	0	0	0	32,400
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						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
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
Agency: Judicial Branch							110
Division: Court Operations							JB1
Appropriation Unit: Water Adjudication							JBAI
FY 2023 Total Appropriation							
1.00	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
1.21	Account Transfers						JBAI
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						JBAI
10000	General	0.00	0	(170,000)	(900)	0	(170,900)
		0.00	0	(170,000)	(900)	0	(170,900)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JBAI
10000	General	7.00	605,700	219,600	0	0	825,300
		7.00	605,700	219,600	0	0	825,300
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						JBAI
10000	General	6.00	698,000	166,300	0	0	864,300
		6.00	698,000	166,300	0	0	864,300
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						JBAI
10000	General	6.00	698,000	166,300	0	0	864,300
		6.00	698,000	166,300	0	0	864,300
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						JBAI
10000	General	6.00	698,000	166,300	0	0	864,300
		6.00	698,000	166,300	0	0	864,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Base								
9.00	FY 2025 Base							JBAI
	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							JBAI
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	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 Costs							JBAI
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	10000 General	0.00	3,500	0	0	0	3,500	
		0.00	3,500	0	0	0	3,500	
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 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	18,600	0	0	0	18,600	
		0.00	18,600	0	0	0	18,600	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							JBAI
	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							JBAI
	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:	Judicial Branch							110
Division:	Court Operations							JB1
Appropriation Unit:	Community-Based Substance Abuse Treatment Services							JBAK
FY 2023 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 Balances							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 2023 Actual Expenditures								
2.00	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 2024 Original Appropriation								
3.00	FY 2024 Original 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	
FY 2024 Total 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
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FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures 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 2025 Base

9.00 FY 2025 Base 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

Program Maintenance

10.11 Change in Health Benefit Costs JBAK

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

18200	Dedicated	0.00	(1,500)	0	0	0	(1,500)
		0.00	(1,500)	0	0	0	(1,500)

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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

18200	Dedicated	0.00	1,200	0	0	0	1,200
		0.00	1,200	0	0	0	1,200

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 3% change in employee compensation for permanent employees to be distributed by merit.

18200	Dedicated	0.00	6,500	0	0	0	6,500
		0.00	6,500	0	0	0	6,500

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance 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
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: Judicial Branch								110
Division: Court Operations								JB1
Appropriation Unit: Senior Judges								JBAL
FY 2023 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 Balances							JBAL
	10000 General	0.00	(33,000)	0	0	0	(33,000)	
		0.00	(33,000)	0	0	0	(33,000)	
FY 2023 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 2024 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 2024 Total 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 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							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 Adjustments										
8.21	Account Transfers									JBAL
This decision unit reflects a net-zero account transfer.										
	10000	General	0.00	0	0	0	0	0	0	
			0.00	0	0	0	0	0	0	
8.41	Removal of One-Time Expenditures									JBAL
This decision unit removes one-time appropriation from FY 2024.										
OT	10000	General	0.00	(100,000)	0	0	0	(100,000)	(100,000)	
			0.00	(100,000)	0	0	0	(100,000)	(100,000)	
FY 2025 Base										
9.00	FY 2025 Base									JBAL
	10000	General	0.00	1,181,900	0	0	0	1,181,900	1,181,900	
OT	10000	General	0.00	0	0	0	0	0	0	
			0.00	1,181,900	0	0	0	1,181,900	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 group and temporary employees.										
	10000	General	0.00	0	0	0	0	0	0	
			0.00	0	0	0	0	0	0	
FY 2025 Total Maintenance										
11.00	FY 2025 Total Maintenance									JBAL
	10000	General	0.00	1,181,900	0	0	0	1,181,900	1,181,900	
OT	10000	General	0.00	0	0	0	0	0	0	
			0.00	1,181,900	0	0	0	1,181,900	1,181,900	
FY 2025 Total										
13.00	FY 2025 Total									JBAL
	10000	General	0.00	1,181,900	0	0	0	1,181,900	1,181,900	
OT	10000	General	0.00	0	0	0	0	0	0	
			0.00	1,181,900	0	0	0	1,181,900	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 2023 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 Balances						JBAE
10000	General	0.00	(600)	(27,300)	0	0	(27,900)
		0.00	(600)	(27,300)	0	0	(27,900)
FY 2023 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 2024 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 2024 Total 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
Appropriation Adjustments							
6.21	Account Transfer						JBAE
This decision unit reflects a one-time net-zero account 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 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						JBAE
10000	General	0.00	22,500	108,300	0	0	130,800
		0.00	22,500	108,300	0	0	130,800
Base Adjustments							
8.21	Account Transfers						JBAE
	This 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 2025 Base							
9.00	FY 2025 Base						JBAE
10000	General	0.00	22,500	108,300	0	0	130,800
		0.00	22,500	108,300	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 group and temporary employees.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						JBAE
10000	General	0.00	22,500	108,300	0	0	130,800
		0.00	22,500	108,300	0	0	130,800
Line Items							
12.03	Judicial Council						JBAE
	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 Operating Expenditures for the Judicial Council to support increased membership as established by SB 1148.						
10000	General	0.00	0	32,400	0	0	32,400
		0.00	0	32,400	0	0	32,400
FY 2025 Total							
13.00	FY 2025 Total						JBAE
10000	General	0.00	22,500	140,700	0	0	163,200
		0.00	22,500	140,700	0	0	163,200

		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 2023 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 Balances						JBAG
	10000 General	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
FY 2023 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
FY 2024 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
FY 2024 Total 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 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
8.21	Account Transfers						JBAG
This decision unit reflects a net-zero account transfer.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Base							
9.00	FY 2025 Base						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
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 group and temporary employees.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						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
Line Items							
12.04	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	217,000	217,000
		0.00	0	0	0	217,000	217,000
FY 2025 Total							
13.00	FY 2025 Total						JBAG
10000	General	0.00	16,700	0	0	2,895,600	2,912,300
		0.00	16,700	0	0	2,895,600	2,912,300