

**Agency Summary And Certification**

**FY 2025 Request**

Agency: Judicial Branch

110

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

Sara Omundson

**Date:** 09/18/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
	Community-Based Substance Abuse Treatment Services		5,949,600	3,811,300	5,957,000	5,957,000	5,961,900
	Court of Appeals		2,371,200	2,237,100	2,422,000	2,422,000	2,452,500
	District Courts		38,842,800	35,195,500	39,536,400	39,695,600	40,976,786
	Guardian Ad Litem Program		2,093,400	2,103,400	2,695,300	2,695,300	2,912,600
	Judicial Council		130,800	102,800	130,800	130,800	163,600
	Magistrate Division		23,590,200	21,355,200	24,206,000	24,206,000	24,409,800
	Magistrate Division II		0	0	0	0	0
	Senior Judges		1,181,900	1,148,900	1,281,900	1,281,900	1,192,900
	Supreme Court		31,460,500	12,048,900	13,233,700	32,330,000	21,451,938
	Water Adjudication		996,200	825,300	864,300	864,300	878,300
	<b>Total</b>		<b>106,616,600</b>	<b>78,828,400</b>	<b>90,327,400</b>	<b>109,582,900</b>	<b>100,400,324</b>
<b>By Fund Source</b>							
G	10000	General	58,961,600	57,726,400	62,453,600	62,741,600	72,463,224
D	18200	Dedicated	4,901,600	2,763,300	4,909,000	4,909,000	4,913,900
D	22800	Dedicated	0	0	390,800	390,800	290,900
D	31400	Dedicated	11,385,900	8,619,000	11,065,500	11,065,500	11,181,200
D	34000	Dedicated	8,122,700	6,939,900	8,214,100	8,214,100	8,271,700
D	34100	Dedicated	405,500	405,500	414,500	414,500	419,100
F	34430	Federal	19,990,500	1,001,800	0	18,988,700	0
D	34700	Dedicated	600,000	593,700	600,000	600,000	600,000
F	34800	Federal	1,930,300	760,100	1,961,400	1,940,200	1,941,800
D	34900	Dedicated	318,500	18,700	318,500	318,500	318,500
	<b>Total</b>		<b>106,616,600</b>	<b>78,828,400</b>	<b>90,327,400</b>	<b>109,582,900</b>	<b>100,400,324</b>
<b>By Account Category</b>							
	Personnel Cost		62,319,800	55,118,300	62,994,200	64,423,200	65,403,324
	Operating Expense		31,073,400	15,468,300	14,792,100	30,415,300	21,717,800
	Capital Outlay		5,642,300	2,322,400	4,358,100	6,561,400	4,879,200
	Trustee/Benefit		7,581,100	5,919,400	8,183,000	8,183,000	8,400,000
	<b>Total</b>		<b>106,616,600</b>	<b>78,828,400</b>	<b>90,327,400</b>	<b>109,582,900</b>	<b>100,400,324</b>
	FTP Positions		400.00	400.00	402.00	402.00	418.00
	<b>Total</b>		<b>400.00</b>	<b>400.00</b>	<b>402.00</b>	<b>402.00</b>	<b>418.00</b>

**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** Judicial Branch

110

**Division:** Court Operations

JB1

**Statutory Authority:** Idaho Code 67-3502 & 67-3506

The Court Operations Division is composed of seven budgeted programs as follows:

**SUPREME COURT:** The Supreme Court hears appeals from final decisions of the district courts, as well as from orders of the Public Utilities Commission (PUC) and the Industrial Commission. The court also has original jurisdiction over actions involving challenges to legislative apportionment.

**DISTRICT COURTS:** These courts have original jurisdiction over all civil and criminal cases, and over appeals from the magistrate courts, state agencies, and county boards.

**MAGISTRATE DIVISION:** Magistrate courts have jurisdiction over cases involving domestic violence, domestic relations, probate, juvenile cases, civil cases under \$10,000, felony preliminary hearings, criminal misdemeanors, and infractions.

**COURT OF APPEALS:** This court is assigned cases from the Idaho Supreme Court. It has jurisdiction to hear and decide all cases assigned to it by the Supreme Court, except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, tax appeals, and death penalty cases.

**WATER ADJUDICATION:** This program manages the process established to inventory all surface and ground water rights in the Snake River Basin (SRBA), the Coeur d'Alene-Spokane River Basin (CSRBA), and the Palouse River Basin (PRBA).

**COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT:** Through this program, funds are appropriated for distribution to problem-solving courts statewide.

**SENIOR JUDGES:** This program accounts for senior judge days separate from the agency's other activities.

**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** Judicial Branch

110

**Division:** Judicial Council

JB2

**Statutory Authority:** Idaho Code 67-3502 & 67-3506

The Idaho Judicial Council is empowered by statute to nominate persons to the Governor for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline, and retirement of judicial officers.

**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** Judicial Branch

110

**Division:** Guardian Ad Litem Program

JB3

**Statutory Authority:** Idaho Code 67-3502 & 67-3506

Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train, and coordinate volunteers to act as court-appointed special advocates for abused, neglected, or abandoned children under the Child Protective Act.

**Judicial Branch  
(402 FTP)**

**Supreme Court**

Chief Justice (1.00 FTP)  
Justice (4.00 FTP)  
Judicial Assistant (5.00 FTP)  
Law Clerk (10.00 FTP)  
Administrative Director of the Court (1.00 FTP)  
Court Support Staff (53.66 FTP)

**Court of Appeals**

Chief Court of Appeals Judge (1.00 FTP)  
Court of Appeals Judge (3.00 FTP)  
Judicial Assistant (4.00 FTP)  
Law Clerk (8.00 FTP)

**District Courts**

Administrative District Judge (7.00 FTP)  
District Judge (42.00 FTP)  
Court Reporter (51.00 FTP)  
Trial Court Administrator (7.00 FTP)  
Court Support Staff (77.00 FTP)

**Magistrate Division**

Magistrate Judge (101.00 FTP)  
Court Support Staff (18.34 FTP)

**Water Adjudication**

Court Support Staff (6.00 FTP)

**Community-Based Substance Abuse Treatment**

Court Support Staff (2.00 FTP)

**Appropriation Unit Revenues**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions	
<b>Fund</b>	<b>3443</b>	ARPA State Fiscal Recovery Fund						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	19,990,500	0	0	
		ARPA State Fiscal Recovery Fund Total	<b>0</b>	<b>0</b>	<b>19,990,500</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>3480</b>	Federal (Grant)						
	<b>0</b>							
	450	Fed Grants & Contributions	510,432	583,800	579,300	758,300	419,000	
		Federal (Grant) Total	<b>510,432</b>	<b>583,800</b>	<b>579,300</b>	<b>758,300</b>	<b>419,000</b>	
<b>Fund</b>	<b>3490</b>	Miscellaneous Revenue						
	<b>0</b>							
	410	License, Permits & Fees	650	0	0	0	0	
	435	Sale of Services	11,548	12,000	12,000	12,000	12,000	
	441	Sales of Goods	3,814	500	300	0	0	
	470	Other Revenue	1,241	3,300	25,200	0	0	
		Miscellaneous Revenue Total	<b>17,253</b>	<b>15,800</b>	<b>37,500</b>	<b>12,000</b>	<b>12,000</b>	
		Judicial Branch Total	<b>527,685</b>	<b>599,600</b>	<b>20,607,300</b>	<b>770,300</b>	<b>431,000</b>	

**Appropriation Unit Revenues**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b> 2280	Opioid Settlement Fund						
0							
470	Other Revenue	0	0	0	390,800	290,900	
	Opioid Settlement Fund Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,800</b>	<b>290,900</b>	
<b>Fund</b> 3140	Court Technology Fund						
0							
410	License, Permits & Fees	8,274,314	7,628,700	7,734,900	7,691,400	7,907,900	
435	Sale of Services	114,900	239,000	522,000	525,800	519,700	
460	Interest	24,500	10,400	76,200	67,700	22,900	
470	Other Revenue	4,900	13,100	0	0	0	
	Court Technology Fund Total	<b>8,418,614</b>	<b>7,891,200</b>	<b>8,333,100</b>	<b>8,284,900</b>	<b>8,450,500</b>	
<b>Fund</b> 3400	Drug/Mental Health/Family Court Svcs Fund						
0							
433	Fines, Forfeit & Escheats	478,800	519,400	527,300	557,800	574,500	
470	Other Revenue	0	0	2,400	0	0	
	Drug/Mental Health/Family Court Svcs Fund Total	<b>478,800</b>	<b>519,400</b>	<b>529,700</b>	<b>557,800</b>	<b>574,500</b>	
	Judicial Branch Total	<b>8,897,414</b>	<b>8,410,600</b>	<b>8,862,800</b>	<b>9,233,500</b>	<b>9,315,900</b>	

**Appropriation Unit Revenues**

Request for Fiscal Year: 2025

Agency: Judicial Branch  
 Appropriation Unit: Magistrate Division

110  
 JBAD

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions	
<b>Fund</b>	<b>3410</b>	Guardianship Pilot Project Fund						
	0							
	410	License, Permits & Fees	315,100	329,500	330,800	343,300	354,600	
		Guardianship Pilot Project Fund Total	<b>315,100</b>	<b>329,500</b>	<b>330,800</b>	<b>343,300</b>	<b>354,600</b>	
<b>Fund</b>	<b>3470</b>	Senior Magistrate Judges Fund						
	0							
	410	License, Permits & Fees	423,600	391,400	398,200	394,400	395,200	
	460	Interest	8,600	6,900	42,600	49,800	51,400	
		Senior Magistrate Judges Fund Total	<b>432,200</b>	<b>398,300</b>	<b>440,800</b>	<b>444,200</b>	<b>446,600</b>	
<b>Fund</b>	<b>3480</b>	Federal (Grant)						
	0							
	450	Fed Grants & Contributions	99,849	99,700	77,600	74,700	99,600	
		Federal (Grant) Total	<b>99,849</b>	<b>99,700</b>	<b>77,600</b>	<b>74,700</b>	<b>99,600</b>	
		Judicial Branch Total	<b>847,149</b>	<b>827,500</b>	<b>849,200</b>	<b>862,200</b>	<b>900,800</b>	



**Appropriation Unit Revenues**

Request for Fiscal Year: 2025

**Agency:** Judicial Branch  
**Appropriation Unit:** Water Adjudication

110  
 JBAI

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions	
<b>Fund</b>	3490 0	Miscellaneous Revenue						
	435	0	700	0	0	0		
		Miscellaneous Revenue Total						
		<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>		
		Judicial Branch Total						
		<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**Appropriation Unit Revenues**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Community-Based Substance Abuse Treatment Services

JBAK

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	1820 Substance Abuse Treatment Account 0						
	433 Fines, Forfeit & Escheats	5,700	24,200	22,600	23,100	14,200	
	460 Interest	10,900	16,100	140,000	177,200	165,800	
	Substance Abuse Treatment Account Total	<b>16,600</b>	<b>40,300</b>	<b>162,600</b>	<b>200,300</b>	<b>180,000</b>	
	Judicial Branch Total	<b>16,600</b>	<b>40,300</b>	<b>162,600</b>	<b>200,300</b>	<b>180,000</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Fund: Substance Abuse Treatment Account

18200

Sources and Uses:

Revenue is derived from a \$2,080,000 annual statutory transfer from the Liquor Account (Section 23-404(1)(b)(i), Idaho Code); 20% of the beer tax (Section 23-1008, Idaho Code); 12% of the wine tax (Section 23-1319, Idaho Code); and interest earnings. Funds are to be used to assist state government and local units of government in providing affordable and accessible substance abuse treatment services, including crisis intervention and detoxification services, inpatient and outpatient treatment services, and recovery support services (Section 23-408, Idaho Code)

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,987,600</b>	<b>3,786,500</b>	<b>5,081,900</b>	<b>6,312,800</b>	<b>5,498,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,987,600</b>	<b>3,786,500</b>	<b>5,081,900</b>	<b>6,312,800</b>	<b>5,498,000</b>
04. Revenues (from Form B-11)	16,600	40,300	162,600	200,300	180,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	2,080,000	2,080,900	2,080,000	2,080,000	2,080,000
07. Operating Transfers In	1,737,300	1,743,300	1,751,600	1,813,900	1,875,800
<b>08. Total Available for Year</b>	<b>5,821,500</b>	<b>7,651,000</b>	<b>9,076,100</b>	<b>10,407,000</b>	<b>9,633,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	3,725,400	3,730,100	4,901,600	4,909,000	4,913,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,690,400)	(1,161,000)	(2,138,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,035,000</b>	<b>2,569,100</b>	<b>2,763,300</b>	<b>4,909,000</b>	<b>4,913,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,035,000</b>	<b>2,569,100</b>	<b>2,763,300</b>	<b>4,909,000</b>	<b>4,913,900</b>
<b>20. Ending Cash Balance</b>	<b>3,786,500</b>	<b>5,081,900</b>	<b>6,312,800</b>	<b>5,498,000</b>	<b>4,719,900</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>3,786,500</b>	<b>5,081,900</b>	<b>6,312,800</b>	<b>5,498,000</b>	<b>4,719,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,786,500</b>	<b>5,081,900</b>	<b>6,312,800</b>	<b>5,498,000</b>	<b>4,719,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Fund: Opioid Settlement Fund

22800

Sources and Uses:

57-825. STATE-DIRECTED OPIOID SETTLEMENT FUND — USE OF FUND MONEYS — RECOMMENDATIONS. (1) There is hereby established in the state treasury the state-directed opioid settlement fund, to be managed by the state treasurer. Moneys in the fund shall consist of:

- (a) Moneys received by the state of Idaho pursuant to settlements and judgments obtained by the state relating to opioids;
- (b) Legislative appropriations to the fund;
- (c) Any bequests or donations to the fund; and
- (d) Interest earned on idle moneys in the fund.

(2) Moneys in the state-directed opioid settlement fund shall be used as determined by legislative appropriation, provided that such moneys must be used only in accordance with the terms of the applicable settlement or judgment and for purposes relating to opioid abuse prevention and recovery programs.

(3) The Idaho behavioral health council shall meet as necessary and make recommendations to the governor and the joint finance-appropriations committee as to how moneys from the state-directed opioid settlement fund should be used. Such recommendations must be submitted to the governor on or before September 1 in the year before the legislative session in which the Idaho behavioral health council recommendations are presented to the joint finance-appropriations committee.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	390,800	290,900
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,800</b>	<b>290,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	390,800	290,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,800</b>	<b>290,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,800</b>	<b>290,900</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Note:

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**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Fund: Court Technology Fund

31400

Sources and Uses:

Revenue is derived from various fees, including: \$20 for small claims cases (1-2303); \$20 for small claims appeals (1-2311); \$20 for foreign judgments (10-1305); \$10 for criminal and infraction offenses (31-3201); \$80 for filing, \$80 for initial appearance, \$20 for change of venue, \$70 for reopening, \$20 for renewal, and \$20 for appeals in civil cases (31-3201A); 20% of emergency surcharge collected for felonies (\$100), misdemeanors (\$50), and infractions (\$10) (31-3201H); \$3 for electronic payment convenience fees (31-3221); and interest earnings (Section 1-1623, Idaho Code). Funds are to be used for the purpose of maintaining, replacing, and enhancing the court technology program and other technologies that assist in the efficient management of the courts or that improve access to the courts and court records including, but not limited to, a system for payments by credit card or debit card, development of electronic filing of documents in court cases, video conferencing and electronic access to court records (Section 1-1623).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>4,621,800</b>	<b>2,194,273</b>	<b>3,258,773</b>	<b>2,974,173</b>	<b>193,573</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>4,621,800</b>	<b>2,194,273</b>	<b>3,258,773</b>	<b>2,974,173</b>	<b>193,573</b>
04. Revenues (from Form B-11)	8,418,600	7,891,300	8,333,100	8,284,900	8,450,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>13,040,400</b>	<b>10,085,573</b>	<b>11,591,873</b>	<b>11,259,073</b>	<b>8,644,073</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	1,827	(1,600)	(1,300)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	10,917,400	11,034,500	11,385,900	11,065,500	11,181,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(73,100)	(4,206,100)	(2,766,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>10,844,300</b>	<b>6,828,400</b>	<b>8,619,000</b>	<b>11,065,500</b>	<b>11,181,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>10,844,300</b>	<b>6,828,400</b>	<b>8,619,000</b>	<b>11,065,500</b>	<b>11,181,200</b>
<b>20. Ending Cash Balance</b>	<b>2,194,273</b>	<b>3,258,773</b>	<b>2,974,173</b>	<b>193,573</b>	<b>(2,537,127)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,194,273</b>	<b>3,258,773</b>	<b>2,974,173</b>	<b>193,573</b>	<b>(2,537,127)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,194,273</b>	<b>3,258,773</b>	<b>2,974,173</b>	<b>193,573</b>	<b>(2,537,127)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Fund: Drug/Mental Health/Family Court Svcs Fund

34000

Sources and Uses:

Revenue is derived from fine amounts above the maximum amount that could have been imposed for misdemeanors prior to July 1, 2005 (Section 19-4705(2)(b), Idaho Code); the 2% surcharge added to the price of alcoholic liquor (Section 23-217(3), Idaho Code); Funds are to be used for operating drug courts and mental health courts, including drug testing, substance abuse treatment and supervision, mental health assessment, treatment, and supervision; assisting children and families in the courts; and for other court services as provided by statute (Section 1-1625, Idaho Code).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>4,476,500</b>	<b>6,634,012</b>	<b>8,166,212</b>	<b>8,500,612</b>	<b>7,851,112</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>4,476,500</b>	<b>6,634,012</b>	<b>8,166,212</b>	<b>8,500,612</b>	<b>7,851,112</b>
04. Revenues (from Form B-11)	478,800	519,400	529,700	557,800	574,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	680,000	680,000	680,000	680,000	680,000
07. Operating Transfers In	5,621,460	5,808,700	6,066,000	6,326,800	6,613,900
<b>08. Total Available for Year</b>	<b>11,256,760</b>	<b>13,642,112</b>	<b>15,441,912</b>	<b>16,065,212</b>	<b>15,719,512</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	1,400	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	5,915,800	5,964,600	8,122,700	8,214,100	8,271,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,293,052)	(488,700)	(1,182,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>4,622,748</b>	<b>5,475,900</b>	<b>6,939,900</b>	<b>8,214,100</b>	<b>8,271,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,622,748</b>	<b>5,475,900</b>	<b>6,939,900</b>	<b>8,214,100</b>	<b>8,271,700</b>
<b>20. Ending Cash Balance</b>	<b>6,634,012</b>	<b>8,166,212</b>	<b>8,500,612</b>	<b>7,851,112</b>	<b>7,447,812</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>6,634,012</b>	<b>8,166,212</b>	<b>8,500,612</b>	<b>7,851,112</b>	<b>7,447,812</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>6,634,012</b>	<b>8,166,212</b>	<b>8,500,612</b>	<b>7,851,112</b>	<b>7,447,812</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Fund: Guardianship Pilot Project Fund

34100

Sources and Uses:

Revenue is derived from a \$50 dollar filing fee for cases involving guardianships or conservatorships; \$41 for reports required to be filed with court conservators; \$25 for reports required to be filed with the court by guardians; and compensation recover Funds are to be used exclusively for the development of a project which shall be designed to improve reporting and monitoring systems and processes for the protection of persons and their assets where a guardian or conservator has been appointed (Section 31-3201G, Idaho Code).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>507,600</b>	<b>521,639</b>	<b>507,439</b>	<b>432,739</b>	<b>361,539</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>507,600</b>	<b>521,639</b>	<b>507,439</b>	<b>432,739</b>	<b>361,539</b>
04. Revenues (from Form B-11)	315,100	329,500	330,800	343,300	354,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>822,700</b>	<b>851,139</b>	<b>838,239</b>	<b>776,039</b>	<b>716,139</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	382,700	388,800	405,500	414,500	419,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(81,639)	(45,100)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>301,061</b>	<b>343,700</b>	<b>405,500</b>	<b>414,500</b>	<b>419,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>301,061</b>	<b>343,700</b>	<b>405,500</b>	<b>414,500</b>	<b>419,100</b>
<b>20. Ending Cash Balance</b>	<b>521,639</b>	<b>507,439</b>	<b>432,739</b>	<b>361,539</b>	<b>297,039</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>521,639</b>	<b>507,439</b>	<b>432,739</b>	<b>361,539</b>	<b>297,039</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>521,639</b>	<b>507,439</b>	<b>432,739</b>	<b>361,539</b>	<b>297,039</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

67-3534. AMERICAN RESCUE PLAN FUND. There is hereby created in the state treasury the American rescue plan fund. The fund shall be used to account for receipts, disbursements, and reimbursements related to the federal American rescue plan act of 2021, P.L. 117-2, moneys received by the state of Idaho. Moneys in the fund can be expended only after legislative appropriation. Except as prohibited by law, the office of the state treasurer shall invest idle moneys, and the fund shall retain its interest.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	18,988,700	6,236,100
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,988,700</b>	<b>6,236,100</b>
04. Revenues (from Form B-11)	0	0	19,990,500	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>19,990,500</b>	<b>18,988,700</b>	<b>6,236,100</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	19,990,500	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	18,988,700	6,236,100
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	(18,988,700)	(6,236,100)	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,001,800</b>	<b>12,752,600</b>	<b>6,236,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>1,001,800</b>	<b>12,752,600</b>	<b>6,236,100</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>18,988,700</b>	<b>6,236,100</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	18,988,700	6,236,100	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Fund: Senior Magistrate Judges Fund

34700

Sources and Uses:

Revenue is derived from a \$6 fee for filing, initial appearance, estate distribution, third-party claims, cross-claims, reopening, or appeals in civil cases (Section 31-3201A, Idaho Code); and interest earnings (Section 1-2224, Idaho Code). Funds are to be used to purchase up to a maximum of 48 months of membership service in the Public Employee Retirement System of Idaho for retiring magistrate judges. Retired judges are then available for Senior Judge service (Section 1-2224, Idaho Code).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,698,700</b>	<b>1,913,097</b>	<b>1,801,497</b>	<b>1,648,697</b>	<b>1,492,897</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,698,700</b>	<b>1,913,097</b>	<b>1,801,497</b>	<b>1,648,697</b>	<b>1,492,897</b>
04. Revenues (from Form B-11)	432,200	398,400	440,900	444,200	446,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,130,900</b>	<b>2,311,497</b>	<b>2,242,397</b>	<b>2,092,897</b>	<b>1,939,497</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	510,000	510,000	600,000	600,000	600,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(292,197)	0	(6,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>217,803</b>	<b>510,000</b>	<b>593,700</b>	<b>600,000</b>	<b>600,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>217,803</b>	<b>510,000</b>	<b>593,700</b>	<b>600,000</b>	<b>600,000</b>
<b>20. Ending Cash Balance</b>	<b>1,913,097</b>	<b>1,801,497</b>	<b>1,648,697</b>	<b>1,492,897</b>	<b>1,339,497</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,913,097</b>	<b>1,801,497</b>	<b>1,648,697</b>	<b>1,492,897</b>	<b>1,339,497</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,913,097</b>	<b>1,801,497</b>	<b>1,648,697</b>	<b>1,492,897</b>	<b>1,339,497</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from the Department of Justice (STOP Advanced Education for Idaho Judges on DV, Sexual Assault & Stalking; Canyon County DV Court Enhancement Project; Statewide Technology Design for Domestic Violence Courts; Justice for Families OVW; Ada County Felony Drug Court Expansion and Enhancement Project; Idaho Child Protection Drug Court Enhancement Project; Idaho Statewide Drug Court Improvement Project; and Court Facility Training) and the Department of Health and Human Services (Ada County Felony Drug Court Expansion and Enhancement Project; Court Improvement-Training; Court Improvement-Technology; Court Improvement-Main; and Access and Visitation).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>566,800</b>	<b>436,702</b>	<b>247,602</b>	<b>144,402</b>	<b>(983,998)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>566,800</b>	<b>436,702</b>	<b>247,602</b>	<b>144,402</b>	<b>(983,998)</b>
04. Revenues (from Form B-11)	610,280	683,500	656,900	833,000	518,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,177,080</b>	<b>1,120,202</b>	<b>904,502</b>	<b>977,402</b>	<b>(465,398)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,902,400	1,910,700	1,930,300	1,961,400	1,941,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,162,022)	(1,038,100)	(1,170,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>740,378</b>	<b>872,600</b>	<b>760,100</b>	<b>1,961,400</b>	<b>1,941,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>740,378</b>	<b>872,600</b>	<b>760,100</b>	<b>1,961,400</b>	<b>1,941,800</b>
<b>20. Ending Cash Balance</b>	<b>436,702</b>	<b>247,602</b>	<b>144,402</b>	<b>(983,998)</b>	<b>(2,407,198)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>436,702</b>	<b>247,602</b>	<b>144,402</b>	<b>(983,998)</b>	<b>(2,407,198)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>436,702</b>	<b>247,602</b>	<b>144,402</b>	<b>(983,998)</b>	<b>(2,407,198)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Revenue is derived from miscellaneous sources such as computer-aided legal research contracts (Westlaw), conference fees, reproduction and Xeroxing, and other transfers and reimbursements. Funds are used for the statewide computer research contract (Westlaw) and other operating expenses.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>209,000</b>	<b>220,869</b>	<b>213,769</b>	<b>232,569</b>	<b>(85,931)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>209,000</b>	<b>220,869</b>	<b>213,769</b>	<b>232,569</b>	<b>(85,931)</b>
04. Revenues (from Form B-11)	17,253	16,400	37,600	0	0
05. Non-Revenue Receipts and Other Adjustments	0	200	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>226,253</b>	<b>237,469</b>	<b>251,369</b>	<b>232,569</b>	<b>(85,931)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	100	100	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	318,500	318,500	318,500	318,500	318,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(313,116)	(294,900)	(299,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>5,384</b>	<b>23,600</b>	<b>18,700</b>	<b>318,500</b>	<b>318,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>5,384</b>	<b>23,600</b>	<b>18,700</b>	<b>318,500</b>	<b>318,500</b>
<b>20. Ending Cash Balance</b>	<b>220,869</b>	<b>213,769</b>	<b>232,569</b>	<b>(85,931)</b>	<b>(404,431)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>220,869</b>	<b>213,769</b>	<b>232,569</b>	<b>(85,931)</b>	<b>(404,431)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>220,869</b>	<b>213,769</b>	<b>232,569</b>	<b>(85,931)</b>	<b>(404,431)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Judicial Branch							110
<b>Division</b>	Court Operations							JB1
<b>Appropriation Unit</b>	Supreme Court							JBAA
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							JBAA
	H0770,H0800							
	10000 General	62.05	7,652,300	1,446,300	7,500	225,600	9,331,700	
	34430 Federal	7.00	1,614,300	16,117,200	2,259,000	0	19,990,500	
	34800 Federal	2.86	387,000	1,432,800	0	0	1,819,800	
	34900 Dedicated	0.00	0	318,500	0	0	318,500	
		71.91	9,653,600	19,314,800	2,266,500	225,600	31,460,500	
1.13	PY Executive Carry Forward							JBAA
	10000 General	0.00	0	194,000	481,500	0	675,500	
		0.00	0	194,000	481,500	0	675,500	
1.21	Account Transfers							JBAA
	10000 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
	10000 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 Balances							JBAA
	10000 General	0.00	(39,400)	(18,300)	0	0	(57,700)	
	34430 Federal	0.00	0	0	0	0	0	
	34800 Federal	0.00	(32,700)	(1,112,800)	0	0	(1,145,500)	
	34900 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
	34430 Federal	0.00	(1,417,000)	(15,368,400)	(2,203,300)	0	(18,988,700)	
	OT 34430 Federal	0.00	0	0	0	0	0	
		0.00	(1,417,000)	(15,368,400)	(2,203,300)	0	(18,988,700)	
1.81	CY Executive Carry Forward							JBAA
	10000 General	0.00	0	(123,200)	0	0	(123,200)	
		0.00	0	(123,200)	0	0	(123,200)	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							JBAA
	10000 General	62.05	6,946,200	2,185,400	941,500	281,000	10,354,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34430	Federal	7.00	197,300	748,800	55,700	0	1,001,800
OT 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

**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation JBAA

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
OT 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

**Appropriation Adjustment**

4.11 Legislative Reappropriation JBAA

This decision unit reflects reappropriation authority granted by SB 1168.

"There is hereby reappropriated to the Judicial Branch any unexpended and unencumbered balances appropriated to the Judicial Branch from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund for fiscal year 2023, in an amount not to exceed \$19,990,500 from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund, to be used for nonrecurring expenditures for the period July 1, 2023, through June 30, 2024. The Office of the State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation authorized herein." (SB 1168)

34430	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	1,417,000	15,368,400	2,203,300	0	18,988,700
		0.00	1,417,000	15,368,400	2,203,300	0	18,988,700

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation JBAA

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
OT 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
OT 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

**Appropriation Adjustments**

6.11 Executive Carry Forward JBAA

OT 10000	General	0.00	0	123,200	0	0	123,200
		0.00	0	123,200	0	0	123,200

6.31 Program Transfer JBAA

This decision unit reflects a program transfer from 10000-JBAC to 10000-JBAA.

"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)							
10000	General	0.00	5,600	0	0	0	5,600
		0.00	5,600	0	0	0	5,600

6.41 FTP/Noncognizable Adjustment JBAA

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a FTP shift from Fund 34800-JBAA to 31400-JBAC. The Judicial branch does not have a FTP cap.

34800	Federal	(0.25)	0	0	0	0	0
		(0.25)	0	0	0	0	0

6.71 Early Reversions JBAA

This DU is to report an early reversion of a CEC that was inadvertently provided in FY 2024 for positions in the ARPA Fund (34430). Also, the CEC was misplaced and provided in the Federal (grant) Fund (34800). Therefore, the adjustment is ultimately made in Fund 34800-JBAA.

OT 34800	Federal	0.00	(21,200)	0	0	0	(21,200)
		0.00	(21,200)	0	0	0	(21,200)

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures JBAA

10000	General	65.05	8,392,100	1,462,100	0	225,600	10,079,800
OT 10000	General	0.00	0	1,113,200	0	0	1,113,200
34430	Federal	7.00	0	0	0	0	0
OT 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
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	318,500	0	0	318,500
		74.66	10,219,600	19,681,500	2,203,300	225,600	32,330,000

**Base Adjustments**

8.13 FTP or Fund Adjustments JBAA

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a FTP shift from Fund 34800-JBAA to 31400-JBAC. The Judicial branch does not have a FTP cap.

34800	Federal	(0.25)	0	0	0	0	0
		(0.25)	0	0	0	0	0

8.21 Account Transfers JBAA

This decision unit makes an account transfer to adjust the funding by account to correctly align for accurate calculations of a 1% CEC placeholder and changes to variable benefits.

"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)

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

8.31 Program Transfer JBAA

This decision unit reflects a program transfer from 10000-JBAC to 10000-JBAA.

"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)

10000	General	0.00	5,600	0	0	0	5,600
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	5,600	0	0	0	5,600
8.41	Removal of One-Time Expenditures						JBAA
This decision unit removes one-time appropriation for FY 2024.							
OT 10000	General	0.00	0	(990,000)	0	0	(990,000)
OT 34430	Federal	0.00	(1,417,000)	(15,368,400)	(2,203,300)	0	(18,988,700)
OT 34800	Federal	0.00	(21,200)	0	0	0	(21,200)
		0.00	(1,438,200)	(16,358,400)	(2,203,300)	0	(19,999,900)

**FY 2025 Base**

9.00	FY 2025 Base						JBAA
10000	General	65.05	8,392,100	1,462,100	0	225,600	10,079,800
OT 10000	General	0.00	0	0	0	0	0
34430	Federal	7.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	2.61	410,500	1,419,300	0	0	1,829,800
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	318,500	0	0	318,500
		74.66	8,802,600	3,199,900	0	225,600	12,228,100

**Program Maintenance**

10.11	Change in Health Benefit Costs						JBAA
10000	General	0.00	45,500	0	0	0	45,500
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	1,800	0	0	0	1,800
		0.00	47,300	0	0	0	47,300

10.12	Change in Variable Benefit Costs						JBAA
10000	General	0.00	40,600	0	0	0	40,600
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	1,100	0	0	0	1,100
		0.00	41,700	0	0	0	41,700

10.61	Salary Multiplier - Regular Employees						JBAA
10000	General	0.00	60,100	0	0	0	60,100
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	(1,600)	0	0	0	(1,600)
		0.00	58,500	0	0	0	58,500

10.62	Salary Multiplier - Group and Temporary						JBAA
Salary Adjustments - Group and Temporary							
10000	General	0.00	1,100	0	0	0	1,100
		0.00	1,100	0	0	0	1,100

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance						JBAA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	65.05	8,539,400	1,462,100	0	225,600	10,227,100
OT 10000	General	0.00	0	0	0	0	0
34430	Federal	7.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	2.61	411,800	1,419,300	0	0	1,831,100
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	318,500	0	0	318,500
		74.66	8,951,200	3,199,900	0	225,600	12,376,700

**Line Items**

12.01 Court Technology Sustainability JBAA

To support court technology in the state of Idaho, the Court will ultimately require approximately \$12.6M in additional on-going funding to supplement existing revenue. For FY 2024, we have leveraged funding granted from American Rescue Plan Act (ARPA) funds to support our transition to cloud-based systems and a statewide network. A portion of these costs will become on-going costs and will need to be requested in future fiscal years, including funding for seven existing court technology technicians throughout the state. The Court is requesting an ongoing General Fund appropriation of \$9,042,700 for fiscal year 2025 and will address the on-going need in a future request.

10000	General	56.75	6,275,569	2,002,000	0	0	8,277,569
OT 10000	General	0.00	0	0	14,000	0	14,000
		56.75	6,275,569	2,002,000	14,000	0	8,291,569

12.02 Statewide Administrative Support JBAA

Over the last 10 years, the Idaho Judicial Branch (Court), in keeping pace with growth experienced in the state of Idaho, has been required to expand court programs and services, increase court personnel and judgeships, and introduce new technology to support county courts throughout the state of Idaho. While the Court has been successful in expanding services and obtaining funding to support these increasing needs, we are realizing the impact of this growth and ever-increasing demands on the support staff of the Administrative Office of the Courts (AOC).

To address these concerns, the Court is requesting two new full-time, permanent positions in its Finance Division, two new full-time, permanent positions in its Human Resources Division, and one new full-time, permanent position in the Administrative Director of the Courts office. These positions are not only essential in providing continuity of court services, they will ensure proper segregation of duties and internal controls.

10000	General	5.00	659,669	92,500	0	0	752,169
OT 10000	General	0.00	0	0	31,500	0	31,500
		5.00	659,669	92,500	31,500	0	783,669

12.91 Budget Law Exemptions/Other Adjustments JBAA

The Judicial Branch (Court) is requesting carryover spending authority in relation to the Coronavirus State and Local Fiscal Recovery Funds funded under the American Rescue Plan Act (ARPA). As part of the Court's FY 2023 budget request, we received a one-time appropriation of \$19,990,500 from ARPA funds with an understanding that carryover spending authority would be submitted annually over the 2 ½ year performance period established by the U.S. Treasury. This placeholder is a request to carryover the balance of our spending authority to FY 2025.

34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

**FY 2025 Total**

13.00 FY 2025 Total JBAA

10000	General	126.80	15,474,638	3,556,600	0	225,600	19,256,838
OT 10000	General	0.00	0	0	45,500	0	45,500
34430	Federal	7.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	2.61	411,800	1,419,300	0	0	1,831,100
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	318,500	0	0	318,500
		136.41	15,886,438	5,294,400	45,500	225,600	21,451,938

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Judicial Branch						110
<b>Division</b>	Court Operations						JB1
<b>Appropriation Unit</b>	District Courts						JBAC
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						JBAC
	H0770,H0800						
	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 Balances						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)
<b>FY 2023 Actual Expenditures</b>							
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
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						JBAC
	10000 General	114.00	20,820,300	1,102,700	0	0	21,923,000
	OT 10000 General	0.00	0	0	1,009,800	0	1,009,800
	22800 Dedicated	2.00	213,500	73,000	0	0	286,500
	OT 22800 Dedicated	0.00	0	104,300	0	0	104,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

**FY 2024 Total Appropriation**

5.00	FY 2024 Total Appropriation							JBAC
10000	General	114.00	20,820,300	1,102,700	0	0	21,923,000	
OT 10000	General	0.00	0	0	1,009,800	0	1,009,800	
22800	Dedicated	2.00	213,500	73,000	0	0	286,500	
OT 22800	Dedicated	0.00	0	104,300	0	0	104,300	
31400	Dedicated	52.50	5,674,000	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	

**Appropriation Adjustments**

6.11	Executive Carry Forward							JBAC
OT 10000	General	0.00	0	164,800	0	0	164,800	
		0.00	0	164,800	0	0	164,800	

6.21 Account Transfer JBAC

This decision unit reflects an account transfer.

31400	Dedicated	0.00	3,400	(3,400)	0	0	0
34000	Dedicated	0.00	40,100	(40,100)	0	0	0
		0.00	43,500	(43,500)	0	0	0

6.31 Program Transfer JBAC

This decision unit reflects a program transfer from 10000-JBAC to 10000-JBAA.

"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)

10000	General	0.00	(5,600)	0	0	0	(5,600)
		0.00	(5,600)	0	0	0	(5,600)

6.41 FTP/Noncognizable Adjustment JBAC

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a FTP shift from Fund 34800-JBAA to 31400-JBAC. The Judicial branch does not have a FTP cap.

31400	Dedicated	0.25	0	0	0	0	0
		0.25	0	0	0	0	0

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures							JBAC
10000	General	114.00	20,814,700	1,102,700	0	0	21,917,400	
OT 10000	General	0.00	0	164,800	1,009,800	0	1,174,600	
22800	Dedicated	2.00	213,500	73,000	0	0	286,500	
OT 22800	Dedicated	0.00	0	104,300	0	0	104,300	
31400	Dedicated	52.75	5,677,400	2,039,800	3,348,300	0	11,065,500	
34000	Dedicated	15.25	1,777,100	3,370,200	0	0	5,147,300	
		184.00	28,482,700	6,854,800	4,358,100	0	39,695,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>								
8.13	FTP or Fund Adjustments							JBAC
This decision unit aligns the agency's FTP allocation by fund.								
This decision unit makes a FTP shift from Fund 34800-JBAA to 31400-JBAC. The Judicial branch does not have a FTP cap.								
	31400 Dedicated	0.25	0	0	0	0	0	
		0.25	0	0	0	0	0	
8.21	Account Transfers							JBAC
This decision unit makes an account transfer to adjust the funding by account to correctly align for accurate calculations of a 1% CEC placeholder and changes to variable benefits.								
"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)								
	10000 General	0.00	(200)	200	0	0	0	
	31400 Dedicated	0.00	3,400	(3,400)	0	0	0	
	34000 Dedicated	0.00	40,100	(40,100)	0	0	0	
		0.00	43,300	(43,300)	0	0	0	
8.31	Program Transfer							JBAC
This decision unit reflects a program transfer from 10000-JBAC to 10000-JBAA.								
"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)								
	10000 General	0.00	(5,600)	0	0	0	(5,600)	
		0.00	(5,600)	0	0	0	(5,600)	
8.41	Removal of One-Time Expenditures							JBAC
This decision unit removes one-time appropriation for FY 2024.								
	OT 10000 General	0.00	0	0	(1,009,800)	0	(1,009,800)	
	OT 22800 Dedicated	0.00	0	(104,300)	0	0	(104,300)	
		0.00	0	(104,300)	(1,009,800)	0	(1,114,100)	
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							JBAC
	10000 General	114.00	20,814,500	1,102,900	0	0	21,917,400	
	OT 10000 General	0.00	0	0	0	0	0	
	22800 Dedicated	2.00	213,500	73,000	0	0	286,500	
	OT 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	1,777,100	3,370,200	0	0	5,147,300	
		184.00	28,482,500	6,585,900	3,348,300	0	38,416,700	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							JBAC
	10000 General	0.00	79,800	0	0	0	79,800	
	22800 Dedicated	0.00	1,400	0	0	0	1,400	
	31400 Dedicated	0.00	36,900	0	0	0	36,900	
	34000 Dedicated	0.00	10,700	0	0	0	10,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	128,800	0	0	0	128,800
10.12	Change in Variable Benefit Costs						JBAC
	10000 General	0.00	46,800	0	0	0	46,800
	22800 Dedicated	0.00	1,100	0	0	0	1,100
	31400 Dedicated	0.00	29,000	0	0	0	29,000
	34000 Dedicated	0.00	9,200	0	0	0	9,200
		0.00	86,100	0	0	0	86,100
10.31	Repair, Replacement, or Alteration Costs						JBAC
	This DU is to replace various technology equipment that has been declared as end-of-life by the manufacturer.						
	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
	10000 General	0.00	65,700	0	0	0	65,700
	22800 Dedicated	0.00	1,900	0	0	0	1,900
	31400 Dedicated	0.00	49,800	0	0	0	49,800
	34000 Dedicated	0.00	15,700	0	0	0	15,700
		0.00	133,100	0	0	0	133,100
10.62	Salary Multiplier - Group and Temporary						JBAC
	Salary Adjustments - Group and Temporary						
	34000 Dedicated	0.00	100	0	0	0	100
		0.00	100	0	0	0	100
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						JBAC
	10000 General	114.00	21,006,800	1,102,900	0	0	22,109,700
	OT 10000 General	0.00	0	0	1,460,900	0	1,460,900
	22800 Dedicated	2.00	217,900	73,000	0	0	290,900
	OT 22800 Dedicated	0.00	0	0	0	0	0
	31400 Dedicated	52.75	5,793,100	2,039,800	3,348,300	0	11,181,200
	34000 Dedicated	15.25	1,812,800	3,370,200	0	0	5,183,000
		184.00	28,830,600	6,585,900	4,809,200	0	40,225,700
<b>Line Items</b>							
12.01	Court Technology Sustainability						JBAC
	To support court technology in the state of Idaho, the Court will ultimately require approximately \$12.6M in additional on-going funding to supplement existing revenue. For FY 2024, we have leveraged funding granted from American Rescue Plan Act (ARPA) funds to support our transition to cloud-based systems and a statewide network. A portion of these costs will become on-going costs and will need to be requested in future fiscal years, including funding for seven existing court technology technicians throughout the state. The Court is requesting an ongoing General Fund appropriation of \$9,042,700 for fiscal year 2025 and will address the on-going need in a future request.						
	10000 General	7.00	688,086	38,500	0	0	726,586
	OT 10000 General	0.00	0	0	24,500	0	24,500
	31400 Dedicated	(52.75)	(5,793,100)	5,793,100	0	0	0
		(45.75)	(5,105,014)	5,831,600	24,500	0	751,086
<b>FY 2025 Total</b>							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2025 Total						JBAC
10000	General	121.00	21,694,886	1,141,400	0	0	22,836,286
OT 10000	General	0.00	0	0	1,485,400	0	1,485,400
22800	Dedicated	2.00	217,900	73,000	0	0	290,900
OT 22800	Dedicated	0.00	0	0	0	0	0
31400	Dedicated	0.00	0	7,832,900	3,348,300	0	11,181,200
34000	Dedicated	15.25	1,812,800	3,370,200	0	0	5,183,000
		138.25	23,725,586	12,417,500	4,833,700	0	40,976,786

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Judicial Branch						110
<b>Division</b>	Court Operations						JB1
<b>Appropriation Unit</b>	Magistrate Division						JBAD
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						JBAD
	H0770,H0800						
	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 Balances						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)
<b>FY 2023 Actual Expenditures</b>							
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
<b>FY 2024 Original Appropriation</b>							
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		119.34	21,098,700	3,107,300	0	0	24,206,000
<b>FY 2024 Total Appropriation</b>							
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
<b>Appropriation Adjustments</b>							
6.21	Account Transfer						JBAD
This decision unit reflects an 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 aligns the agency's FTP allocation by fund.							
This decision unit makes a FTP shift from Fund 34100-JBAD to Fund 10000-JBAD. The Judicial branch does not have a FTP cap.							
10000	General	1.00	0	0	0	0	0
		1.00	0	0	0	0	0
This decision unit aligns the agency's FTP allocation by fund.							
This decision unit makes a FTP shift from Fund 34100-JBAD to Fund 34000-JBAD. The Judicial branch does not have a FTP cap.							
34000	Dedicated	0.25	0	0	0	0	0
		0.25	0	0	0	0	0
This decision unit aligns the agency's FTP allocation by fund.							
This decision unit makes a FTP shift from Fund 34100-JBAD to Fund 10000-JBAD. The Judicial branch does not have a FTP cap.							
34100	Dedicated	(1.00)	0	0	0	0	0
		(1.00)	0	0	0	0	0
This decision unit aligns the agency's FTP allocation by fund.							
This decision unit makes a FTP shift from Fund 34100-JBAD to Fund 34000-JBAD. The Judicial branch does not have a FTP cap.							
34100	Dedicated	(0.25)	0	0	0	0	0
		(0.25)	0	0	0	0	0

**Base Adjustments**

8.11	FTP or Fund Adjustments						JBAD
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit aligns the agency's FTP allocation by fund.								
This decision unit makes a FTP shift from Fund 34100-JBAD to Fund 10000-JBAD. The Judicial branch does not have a FTP cap.								
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 aligns the agency's FTP allocation by fund.								
This decision unit makes a FTP shift from Fund 34100-JBAD to 34000-JBAD. The Judicial branch does not have a FTP cap.								
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 makes an account transfer to adjust the funding by account to correctly align for accurate calculations of a 1% CEC placeholder and changes to variable benefits.								
"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)								
10000	General	0.00	(14,000)	14,000	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	(107,300)	107,300	0	0	0	
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							JBAD
10000	General	108.00	19,551,300	463,000	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	20,991,400	3,214,600	0	0	24,206,000	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							JBAD
10000	General	0.00	75,600	0	0	0	75,600	
34000	Dedicated	0.00	7,100	0	0	0	7,100	
34100	Dedicated	0.00	900	0	0	0	900	
		0.00	83,600	0	0	0	83,600	
10.12	Change in Variable Benefit Costs							JBAD
10000	General	0.00	96,000	0	0	0	96,000	
34000	Dedicated	0.00	5,700	0	0	0	5,700	
34100	Dedicated	0.00	1,400	0	0	0	1,400	
34800	Federal	0.00	100	0	0	0	100	
		0.00	103,200	0	0	0	103,200	
10.61	Salary Multiplier - Regular Employees							JBAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	5,400	0	0	0	5,400
34000	Dedicated	0.00	9,100	0	0	0	9,100
34100	Dedicated	0.00	2,300	0	0	0	2,300
34800	Federal	0.00	200	0	0	0	200
		0.00	17,000	0	0	0	17,000

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance JBAD

10000	General	108.00	19,728,300	463,000	0	0	20,191,300
34000	Dedicated	10.09	1,198,000	1,890,700	0	0	3,088,700
34100	Dedicated	1.25	248,300	170,800	0	0	419,100
34700	Dedicated	0.00	0	600,000	0	0	600,000
34800	Federal	0.00	20,600	90,100	0	0	110,700
		119.34	21,195,200	3,214,600	0	0	24,409,800

**FY 2025 Total**

13.00 FY 2025 Total JBAD

10000	General	108.00	19,728,300	463,000	0	0	20,191,300
34000	Dedicated	10.09	1,198,000	1,890,700	0	0	3,088,700
34100	Dedicated	1.25	248,300	170,800	0	0	419,100
34700	Dedicated	0.00	0	600,000	0	0	600,000
34800	Federal	0.00	20,600	90,100	0	0	110,700
		119.34	21,195,200	3,214,600	0	0	24,409,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Judicial Branch						110
<b>Division</b>	Court Operations						JB1
<b>Appropriation Unit</b>	Court of Appeals						JBAF
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						JBAF
	H0770,H0800						
	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)
<b>FY 2023 Actual Expenditures</b>							
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
<b>FY 2024 Original Appropriation</b>							
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
<b>FY 2024 Total Appropriation</b>							
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
<b>FY 2024 Estimated Expenditures</b>							
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
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This decision unit makes an account transfer to adjust the funding by account to correctly align for accurate calculations of a 1% CEC placeholder and changes to variable benefits.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2025 Base</b>							
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
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						JBAF
10000	General	0.00	11,200	0	0	0	11,200
		0.00	11,200	0	0	0	11,200
10.12	Change in Variable Benefit Costs						JBAF
10000	General	0.00	8,500	0	0	0	8,500
		0.00	8,500	0	0	0	8,500
10.61	Salary Multiplier - Regular Employees						JBAF
10000	General	0.00	10,800	0	0	0	10,800
		0.00	10,800	0	0	0	10,800
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						JBAF
10000	General	16.00	2,402,400	50,100	0	0	2,452,500
		16.00	2,402,400	50,100	0	0	2,452,500
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						JBAF
10000	General	16.00	2,402,400	50,100	0	0	2,452,500
		16.00	2,402,400	50,100	0	0	2,452,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Judicial Branch						110
<b>Division</b>	Court Operations						JB1
<b>Appropriation Unit</b>	Water Adjudication						JBAI
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						JBAI
	H0770,H0800						
	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)
<b>FY 2023 Actual Expenditures</b>							
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
<b>FY 2024 Original Appropriation</b>							
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
<b>FY 2024 Total Appropriation</b>							
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
<b>FY 2024 Estimated Expenditures</b>							
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
<b>FY 2025 Base</b>							
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
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						JBAI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	4,200	0	0	0	4,200
		0.00	4,200	0	0	0	4,200
10.12	Change in Variable Benefit Costs						JBAI
10000	General	0.00	3,600	0	0	0	3,600
		0.00	3,600	0	0	0	3,600
10.61	Salary Multiplier - Regular Employees						JBAI
10000	General	0.00	6,200	0	0	0	6,200
		0.00	6,200	0	0	0	6,200
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						JBAI
10000	General	6.00	712,000	166,300	0	0	878,300
		6.00	712,000	166,300	0	0	878,300
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						JBAI
10000	General	6.00	712,000	166,300	0	0	878,300
		6.00	712,000	166,300	0	0	878,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Judicial Branch						110
<b>Division</b>	Court Operations						JB1
<b>Appropriation Unit</b>	Magistrate Division II						JBAJ
<b>FY 2023 Total Appropriation</b>							
1.61	Reverted Appropriation Balances						JBAJ
34700	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2023 Actual Expenditures</b>							
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
<b>Agency</b>	Judicial Branch						110
<b>Division</b>	Court Operations						JB1
<b>Appropriation Unit</b>	Community-Based Substance Abuse Treatment Services						JBAK
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						JBAK
	H0770,H0800						
	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)
<b>FY 2023 Actual Expenditures</b>							
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
<b>FY 2024 Original Appropriation</b>							
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
<b>FY 2024 Total Appropriation</b>							
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
<b>FY 2024 Estimated Expenditures</b>							
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
<b>FY 2025 Base</b>							
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



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						JBAK
	18200 Dedicated	0.00	1,400	0	0	0	1,400
		0.00	1,400	0	0	0	1,400
10.12	Change in Variable Benefit Costs						JBAK
	18200 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	1,300	0	0	0	1,300
10.61	Salary Multiplier - Regular Employees						JBAK
	18200 Dedicated	0.00	2,200	0	0	0	2,200
		0.00	2,200	0	0	0	2,200
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	248,900	434,200	0	4,230,800	4,913,900
		2.00	248,900	434,200	0	5,278,800	5,961,900
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	248,900	434,200	0	4,230,800	4,913,900
		2.00	248,900	434,200	0	5,278,800	5,961,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Judicial Branch						110
<b>Division</b>	Court Operations						JB1
<b>Appropriation Unit</b>	Senior Judges						JBAL
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						JBAL
	H0770,H0800						
	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)
<b>FY 2023 Actual Expenditures</b>							
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
<b>FY 2024 Original Appropriation</b>							
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
<b>FY 2024 Total Appropriation</b>							
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
<b>FY 2024 Estimated Expenditures</b>							
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
<b>Base Adjustments</b>							
8.21	Account Transfers						JBAL
	This decision unit makes an account transfer to adjust the funding by account to correctly align for accurate calculations of a 1% CEC placeholder and changes to variable benefits.						
	"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures						JBAL

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit removes one-time appropriation for FY 2024.							
OT 10000	General	0.00	(100,000)	0	0	0	(100,000)
		0.00	(100,000)	0	0	0	(100,000)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						JBAL
10000	General	0.00	1,181,900	0	0	0	1,181,900
OT 10000	General	0.00	0	0	0	0	0
		0.00	1,181,900	0	0	0	1,181,900
<b>Program Maintenance</b>							
10.62	Salary Multiplier - Group and Temporary						JBAL
Salary Adjustments - Group and Temporary							
10000	General	0.00	11,000	0	0	0	11,000
		0.00	11,000	0	0	0	11,000
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						JBAL
10000	General	0.00	1,192,900	0	0	0	1,192,900
OT 10000	General	0.00	0	0	0	0	0
		0.00	1,192,900	0	0	0	1,192,900
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						JBAL
10000	General	0.00	1,192,900	0	0	0	1,192,900
OT 10000	General	0.00	0	0	0	0	0
		0.00	1,192,900	0	0	0	1,192,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Judicial Branch						110
<b>Division</b>	Judicial Council						JB2
<b>Appropriation Unit</b>	Judicial Council						JBAE
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						JBAE
	H0770,H0800						
	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)	(27,400)	0	0	(28,000)
		0.00	(600)	(27,400)	0	0	(28,000)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						JBAE
	10000 General	0.00	20,200	82,600	0	0	102,800
		0.00	20,200	82,600	0	0	102,800
<b>FY 2024 Original Appropriation</b>							
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
<b>FY 2024 Total Appropriation</b>							
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
<b>Appropriation Adjustments</b>							
6.21	Account Transfer						JBAE
	This decision unit reflects an account transfer.						
	10000 General	0.00	2,500	(2,500)	0	0	0
		0.00	2,500	(2,500)	0	0	0
<b>FY 2024 Estimated Expenditures</b>							
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
<b>Base Adjustments</b>							
8.21	Account Transfers						JBAE

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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This decision unit makes an account transfer to adjust the funding by account to correctly align for accurate calculations of a 1% CEC placeholder and changes to variable benefits.

"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)

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

Salary Adjustments - Group and Temporary

10000	General	0.00	400	0	0	0	400
		0.00	400	0	0	0	400

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance JBAE

10000	General	0.00	22,900	108,300	0	0	131,200
		0.00	22,900	108,300	0	0	131,200

**Line Items**

12.03 Judicial Council JBAE

The Idaho Judicial Council is requesting an additional, ongoing general fund appropriation to support increased operations of the Council resulting from increased membership as established by Senate Bill 1148 (2023).

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	22,900	140,700	0	0	163,600
		0.00	22,900	140,700	0	0	163,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Judicial Branch						110
<b>Division</b>	Guardian Ad Litem Program						JB3
<b>Appropriation Unit</b>	Guardian Ad Litem Program						JBAG
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						JBAG
	H0770,H0800						
	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)
<b>FY 2023 Actual Expenditures</b>							
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
<b>FY 2024 Original Appropriation</b>							
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
<b>FY 2024 Total Appropriation</b>							
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
<b>FY 2024 Estimated Expenditures</b>							
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
<b>Base Adjustments</b>							
8.21	Account Transfers						JBAG
	This decision unit makes an account transfer to adjust the funding by account to correctly align for accurate calculations of a 1% CEC placeholder and changes to variable benefits.						
	"The Judicial Branch is hereby exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature." (SB 1168)						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Base</b>							
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
<b>Program Maintenance</b>							
10.62	Salary Multiplier - Group and Temporary						JBAG
	Salary Adjustments - Group and Temporary						
10000	General	0.00	300	0	0	0	300
		0.00	300	0	0	0	300
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						JBAG
10000	General	0.00	17,000	0	0	2,678,600	2,695,600
		0.00	17,000	0	0	2,678,600	2,695,600
<b>Line Items</b>							
12.04	Guardian ad Litem						JBAG
	Ongoing financial stability for Guardian ad Litem programs in Idaho. It will ensure each program continues to provide excellent services to our 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
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						JBAG
10000	General	0.00	17,000	0	0	2,895,600	2,912,600
		0.00	17,000	0	0	2,895,600	2,912,600

Agency: Judicial Branch

110

Decision Unit Number 12.01 Descriptive Title Court Technology Sustainability

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	6,963,655	(5,793,100)	0	1,170,555
55 - Operating Expense	2,040,500	5,793,100	0	7,833,600
70 - Capital Outlay	38,500	38,500	0	38,500
80 - Trustee/Benefit	0	0	0	0
Totals	9,042,655	0	0	9,042,655
Full Time Positions	63.75	(52.75)	0.00	11.00

Appropriation Unit: Supreme Court JBA

Personnel Cost				
500 Employees	4,528,089	0	0	4,528,089
512 Employee Benefits	927,480	0	0	927,480
513 Health Benefits	820,000	0	0	820,000
Personnel Cost Total	6,275,569	0	0	6,275,569
Operating Expense				
558 Employee Development	14,000	0	0	14,000
590 Computer Services	1,980,000	0	0	1,980,000
598 Employee In State Travel Costs	8,000	0	0	8,000
Operating Expense Total	2,002,000	0	0	2,002,000
Capital Outlay				
740 Computer Equipment	14,000	0	0	14,000
764 Office Equipment	0	0	0	0
Capital Outlay Total	14,000	0	0	14,000
FTP - Permanent				
500 Employees	53	0	0	53
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	4.00	0.00	0.00	4.00
Full Time Positions Total	0	0	0	0
	<b>8,291,569</b>	<b>0</b>	<b>0</b>	<b>8,291,569</b>



<b>Appropriation Unit:</b>	District Courts				JBAC
Personnel Cost					
500	Employees	487,151	(4,175,600)	0	(3,688,449)
512	Employee Benefits	99,785	(855,300)	0	(755,515)
513	Health Benefits	101,150	(762,200)	0	(661,050)
	<b>Personnel Cost Total</b>	<b>688,086</b>	<b>(5,793,100)</b>	<b>0</b>	<b>(5,105,014)</b>
Operating Expense					
558	Employee Development	24,500	0	0	24,500
590	Computer Services	0	5,793,100	0	5,793,100
598	Employee In State Travel Costs	14,000	0	0	14,000
	<b>Operating Expense Total</b>	<b>38,500</b>	<b>5,793,100</b>	<b>0</b>	<b>5,831,600</b>
Capital Outlay					
740	Computer Equipment	24,500	0	0	24,500
	<b>Capital Outlay Total</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
FTP - Permanent					
500	Employees	0	(53)	0	(53)
	<b>FTP - Permanent Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full Time Positions					
	FTP - Permanent	7.00	0.00	0.00	7.00
	<b>Full Time Positions Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>751,086</b>	<b>0</b>	<b>0</b>	<b>751,086</b>

**Explain the request and provide justification for the need.**

The Idaho Judicial Branch’s technology is supported by a dedicated fund referred to as the Court Technology Fund (CTF). Ninety one percent of revenue is provided through legislatively established fees imposed in both criminal and civil court cases. The fund is used to provide software, hardware, and court staff to maintain, manage, and improve access to Idaho courts and court records. The fund supports a statewide court management system in 45 courthouses including a case management system, digital recordings for official court proceedings, courtroom technology resources, video conferencing systems, computer equipment, the infrastructure of court servers and network systems, credit card processing for court fine and fee payments, information security systems, and various software and equipment supporting court administration.

The fund and the courts have faced unprecedented challenges over the last five years. As reflected on the attached chart, court fines and fee receipts in the CTF have declined an average of 2.1% consistently each year over the last five years, bringing fund revenue to historic lows. In FY 2022, fund revenue totaled \$7.89M, marking the lowest receipts realized in the fund since 2015, when new civil filing fees were approved by the Legislature to support technology for the courts. At current levels, revenue in the fund cannot support existing court operations. In fact, personnel costs alone account for 83% of total fund revenue, leaving minimal funding available to pay for the court case management system and other hardware and software necessary to support court services throughout the state.

An imbalance between CTF revenues and expenses is compounded by the increasing demand for technology and significant cost increases associated with these services and tools. Idaho court technology costs have continued to increase each year as technology becomes more essential and much more expensive. In FY 2024, the cost of providing court technology statewide to Idaho judicial districts, increased 137%. These costs include significant purchases of both hardware and software to implement remote court proceedings, implementation of new cybersecurity systems, and significant rate increases in software licensing fees and credit card processing fees. Because fund revenues have consistently decreased while fund expenditures continue to increase, fund expenditures have been supplemented through available cash balance of the fund. However, the fund’s cash balance will be fully utilized in FY 2024 and there is no longer a balance available to help supplement these costs.

In addition, the Administrative Office of Courts is currently undergoing an update of court technology services including the development of a statewide court network and a transition of services to the “cloud.” The transition is the result of substantial changes to the technological landscape since the implementation of digital court records and is supported by an independent, third-party consultant’s review and evaluation of our current system. During this assessment, the consultant identified a critical need for change and, working with the Court’s Information Division, established a plan that would support court technology throughout the state and address instability and security concerns. This transition will make significant changes to the way court technology is provided throughout the state, altering both costs and staffing needs. However, due to the reduction in fund revenues and ever-increasing costs of technology, sufficient funding to maintain court technology and staffing is needed while the transition is effectuated.

To support court technology in the state of Idaho, the Court will ultimately require approximately \$12.6M in additional on-going funding to supplement existing revenue. For FY 2024, we have leveraged funding granted from American Rescue Plan Act (ARPA) funds to support our transition to cloud-based systems and a statewide network. A portion of these costs will become on-going costs and will need to be requested in future fiscal years, including funding for seven existing court technology technicians throughout the state. The Court is requesting an ongoing General Fund appropriation of \$9,042,700 for fiscal year 2025 and will address the on-going need in a future request.

The FY25 request includes:

- Transfer of 52.75 FTPs out of the CTF to the general fund - \$5,793,200
- Addition of 11 new FTPs and ongoing funding to support the network infrastructure and statewide court technology - \$1,231,000
- One-time operations funding for computer equipment for 11 new positions - \$38,500
- Court technology software costs - \$1,980,000

To address the expiration of ARPA funds in future years, it is anticipated that the Court will request additional funding in FY 2026, as a final phase to stabilizing the CTF. This is expected to include funding to transition seven full-time district f

**If a supplemental, what emergency is being addressed?**

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N/A

**Specify the authority in statute or rule that supports this request.**

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The courts shall constitute a unified and integrated judicial system for administration and supervision by the Supreme Court. Idaho Const. Art. V, 2.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

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52.75 FTPs currently are funded in the CTF. This request is proposing to transfer these existing positions into the general fund.

**What resources are necessary to implement this request?**

---

Ongoing, general fund appropriation and 11 new FTPs.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

---

See attached spreadsheet.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

---

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

---

This request includes \$60,500 in ongoing operations and \$38,500 in one-time funding to support the additional 11 positions being requested. It also includes \$1,980,000 of ongoing OE for technology software.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

---

The amount is based on a forecast of FY 2025 revenue and expenditures and current cash balances.

**Provide detail about the revenue assumptions supporting this request.**

---

The revenue forecast used in this request is based on both a growth-rate analysis and averaging of actuals over the last five years. This forecast assumes new case filings will remain static while current caseloads will continue.

**Who is being served by this request and what is the impact if not funded?**

---

This request ensures continuity of court services as required by the Idaho Constitution. It is essential in maintain existing court programs and providing support services to all Idaho courts and its citizens. If funding is not provided, the Judicial Branch would be forced to cut or discontinue court services and programs throughout our state.

## Court Technology Fund Financial Activity



Agency: Judicial Branch

110

Decision Unit Number 12.02 Descriptive Title Statewide Administrative Support

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	659,669	0	0	659,669
55 - Operating Expense	92,500	0	0	92,500
70 - Capital Outlay	31,500	31,500	0	31,500
80 - Trustee/Benefit	0	0	0	0
Totals	783,669	0	0	783,669
Full Time Positions	5.00	0.00	0.00	5.00

Appropriation Unit: Supreme Court JBAA

Personnel Cost				
500 Employees	487,552	0	0	487,552
512 Employee Benefits	99,867	0	0	99,867
513 Health Benefits	72,250	0	0	72,250
Personnel Cost Total	659,669	0	0	659,669
Operating Expense				
558 Employee Development	27,500	0	0	27,500
590 Computer Services	65,000	0	0	65,000
Operating Expense Total	92,500	0	0	92,500
Capital Outlay				
740 Computer Equipment	17,500	0	0	17,500
764 Office Equipment	14,000	0	0	14,000
Capital Outlay Total	31,500	0	0	31,500
Full Time Positions				
FTP - Permanent	5.00	0.00	0.00	5.00
Full Time Positions Total	0	0	0	0
	<b>783,669</b>	<b>0</b>	<b>0</b>	<b>783,669</b>

**Explain the request and provide justification for the need.**

Over the last 10 years, the Idaho Judicial Branch (Court), in keeping pace with growth experienced in the state of Idaho, has been required to expand court programs and services, increase court personnel and judgeships, and introduce new technology to support county courts throughout the state of Idaho. While the Court has been successful in expanding services and obtaining funding to support these increasing needs, we are realizing the impact of this growth and ever-increasing demands on the support staff of the Administrative Office of the Courts (AOC).

To address these concerns, the Court is requesting two new full-time, permanent positions in its Finance Division, two new full-time, permanent positions in its Human Resources Division, and one new full-time, permanent position in the Administrative Director of the Courts office. These positions are not only essential in providing continuity of court services, they will ensure proper segregation of duties and internal controls.

Our Finance Division is requesting two additional positions - an accounts payable clerk position to support the processing of all court distributions, invoice payments, pcard transactions, recurring payments, direct bill payments, and quarterly/annual allocations to county courts and a financial specialist position that will be assigned to processing and supporting all travel for court staff throughout the state. In evaluating this request, we researched other Idaho state agencies with similar budgets to compare the size of our finance staff, noting that the Judicial Branch has one of the lowest ratios of staff to budget when compared to other state agencies. As reflected on the attached chart, the ratio of finance staff to total budget averaged 32.1% across state agencies with comparable budgets. The Judicial Branch's ratio of finance staff to total budget is 17.9%.

Currently, we have one accounts payable position assigned responsibility of processing all court payments. Considering we process approximately 10,500 expenditures each year from a budget of just over \$100M, having a single individual assigned this responsibility is not only unsustainable, it presents significant control risks and prohibits payments from being executed when this individual takes time off. Core accounting functions are intended to minimize risk related to compliance, accuracy, and timeliness. At current staff levels, we operate within the guardrails of minimal standards with no capacity to support an increase of services. Additionally, the processing of expenditures payments has simply become more complex, requiring additional time and attention. This position will provide proper staffing levels needed to support ongoing operations and address internal control concerns.

The Finance Division processes approximately 300-600 travel reimbursements each month. This includes reimbursements for all court employees throughout the state, including judges and district staff who are required to travel frequently for court work. Due to the capacity issues with our accounts payable staff explained earlier, we have transitioned the responsibility of processing Judicial Branch's travel reimbursements to the

division's administrative assistant, who already has a full-time schedule of support responsibilities. Due to the significant number of travel reimbursements processed each day and the importance of ensuring compliance with court travel policies, we are struggling to keep up with the current workload. As a result, we recently have engaged temporary staffing services to help support the processing of travel reimbursements. To address these concerns, we are requesting a full-time financial specialist position that will be responsible for validating, verifying, and processing all statewide travel reimbursements.

Our Human Resources Division (HR) is requesting two additional support staff positions – a human resources manager and human resource specialist. These positions will ensure that HR operations including services such as recruitment, payroll, senior judge payroll, leave absence management, and other compliance activities are able to continue and will enable our HR Director to engage in more strategic work relating to compliance, investigations, and county-court relationships, as well as the ADA Title II workload. Additionally, due to an increase in judgeships realized over the last five years, judicial performance evaluations now take more than 50% of our current HR specialist's time, leaving less time to support ongoing functions. These high operational workloads leave little capacity in HR for work related to employee onboarding, training, policy implementation, and supervisory training .

Over the last 10 years, our HR team has operated with a small staff of four. In 2023, we received additional funding for a new HR specialist that help to maintain current operations. While this team is effective and efficient, it is

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

N/A

**Indicate existing base of PC, OE, and/or CO by source for this request.**

These are new positions needed to assist in the high operational workloads in the Finance, Human Resources, and Administrative Director of the Courts office. There is no existing funding base.

**What resources are necessary to implement this request?**

The Court requests five additional FTPs and appropriate funding to fill these positions.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Accounts Payable (AP) Clerk – Full-time, benefited, permanent position.

Salary		91,835
FICA		7,025
Benefits		11,785
Health Insurance	14,450	
Total PC		125,096

Financial Specialist – Full-time, benefited, permanent position.

Salary		91,835
FICA		7,025
Benefits		11,785
Health Insurance	14,450	
Total PC		125,096

Human Resources Manager – Full-time, benefited, permanent position.

Salary		120,212
FICA		9,196
Benefits		15,427
Health Insurance	14,450	
Total PC		159,285

Human Resources Specialist – Full-time, benefited, permanent position.

Salary		91,835
FICA		7,025
Benefits		11,785
Health Insurance	14,450	
Total PC		125,096

Technical Writer/Document Manager – Full-time, benefited, permanent position.

Salary		91,835
FICA		7,025
Benefits		11,785
Health Insurance	14,450	
Total PC		125,096

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

---

This request consists of both ongoing and one-time General Fund appropriation increases. The personnel costs and the operating expenditures for professional development are ongoing requests. The capital outlay for computer equipment and a workstation are one-time requests.

Professional Development	27,500	
Computer Equipment	17,500	
Software Solution	65,000	
Workstation		14,000
Total OE/CO		124,000

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

---

The Judicial Branch uses the Hay methodology for classifying positions as well as a market analysis to develop salary requests for positions. The Hay methodology examines the know-how, problem-solving, and accountability for the role to measure the position and place it within the Judiciary's classification and compensation schedule.

**Provide detail about the revenue assumptions supporting this request.**

---

This is a General Fund enhancement request.

**Who is being served by this request and what is the impact if not funded?**

---

All these positions support the Judicial Branch and the citizens we serve. We have a responsibility to ensure that we have proper staffing to support our operations and that our core functions mitigate any internal control risks. If the funding is not granted, we risk not being able to maintain existing operations and ensure continuity of services.

	FY23 Budget (In Millions)	Finance Staff	Percentage Staff to Budget
Bureau Occupational Licensing	\$ 39.0	9	23.1%
State Controller's Office	\$ 51.0	29	74.4%
Juvenile Corrections	\$ 72.0	7	17.9%
Veteran's Services	\$ 73.0	15	38.5%
Lewis Clark	\$ 77.0	10	25.6%
Dept of Career Tech Educ	\$ 95.0	6	15.4%
Judicial Branch	\$ 106.0	7	17.9%
ISP	\$ 119.0	12	30.8%
Fish & Game	\$ 136.0	16	41.0%
Dept. of Water Resources	\$ 138.0	8	20.5%
Dept of Enviromental Quality	\$ 148.0	15	38.5%
Dept of Financial Mangement	\$ 148.0	11	28.2%
Military Divison	\$ 152.0	18	46.2%
<b>Averages</b>	<b>\$ 104.2</b>	<b>13</b>	<b>32.1%</b>

Agency: Judicial Branch

110

Decision Unit Number 12.03 Descriptive Title Judicial Council

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	32,400	0	0	32,400
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	32,400	0	0	32,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Judicial Council JBAE

Operating Expense

570 Professional Services	24,000	0	0	24,000
590 Computer Services	4,600	0	0	4,600
598 Employee In State Travel Costs	2,000	0	0	2,000
613 Administrative Supplies	1,800	0	0	1,800
Operating Expense Total	32,400	0	0	32,400
	<b>32,400</b>	<b>0</b>	<b>0</b>	<b>32,400</b>

Explain the request and provide justification for the need.

The Idaho Judicial Council is requesting an additional, ongoing general fund appropriation of \$32,400 to support increased operations of the Council resulting from increased membership as established by Senate Bill 1148 (2023).

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Pursuant to I.C. § 1-2102(6), the Idaho Judicial Council prepares an annual budget request and submits it to the Supreme Court to be included in the Idaho Judiciary’s annual budget request.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Idaho Judicial Council currently has an existing General Fund base appropriation of \$130,800 to fund a part-time administrative assistant position, the executive director, and ongoing operations required by statute.

What resources are necessary to implement this request?

The Council requests operating expenditure funding to support anticipated ongoing financial obligations.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This request consists of an ongoing General Fund appropriation.

Investigations	20,000
Travel	2,000
Honoraria	4,000
Administrative Supplies	1,800
Survey Software	4,600
Total OE	32,400



**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

---

N/A

**Provide detail about the revenue assumptions supporting this request.**

---

This is a General Fund enhancement request.

**Who is being served by this request and what is the impact if not funded?**

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The Idaho Judicial Council is empowered by statute to nominate to the Governor persons for appointments to vacancies in the Supreme Court, Court of Appeals, and district courts. It may also make recommendations to the Supreme Court for the removal, discipline and retirement of judicial officers. It is now comprised of nine members. The Chief Justice of the Supreme Court is the chair. A district court judge, a magistrate judge, two lawyers and four non-attorney members are appointed by the Governor and are subject to the approval of the Senate. Sitting in its disciplinary capacity, the Council may investigate complaints against justices, court of appeals judges or judges of the district courts or magistrate divisions, and members of the Industrial Commission. In appropriate cases it may recommend to the Supreme Court the removal, discipline or retirement of a justice, judge, or magistrate judge.

Agency: Judicial Branch

110

Decision Unit Number 12.04 Descriptive Title Guardian ad Litem

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	217,000	0	0	217,000
Totals	217,000	0	0	217,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Guardian Ad Litem Program JBAG

Trustee/Benefit				
876 Misc Pmts As Agent	217,000	0	0	217,000
Trustee/Benefit Total	217,000	0	0	217,000
	<b>217,000</b>	<b>0</b>	<b>0</b>	<b>217,000</b>

**Explain the request and provide justification for the need.**

Idaho code §16-1633 provides that a Guardian ad Litem (GAL) shall conduct an independent investigation of the circumstances of a child in a child protection case and advocate for the best interests of that child. GAL volunteers are supported and managed through nonprofit organizations throughout the state. The Idaho Supreme Court, by way of I.C. §§ 16-1602(22), 16-1638(4) and 16-1639, is the grant administrator authorized and directed to award and administer grants to these 501(c)(3) organizations. As previously requested by legislators, the Idaho Supreme Court reports appropriation requests as presented by the GAL programs themselves, without limitation or comment. The Court does not take a position on these pass-through requests. Rather, the programs provide the requests to the Court and they are simply forwarded to the legislature through the Court's budget process.

Five district CASA programs are requesting funding of \$217,000 for one full-time volunteer supervisor position in each judicial district in Idaho.

**If a supplemental, what emergency is being addressed?**

n/a

**Specify the authority in statute or rule that supports this request.**

Idaho code section 16-1638 establishes a guardian ad litem account and states that disbursement of moneys from the account shall be by appropriation from the legislature to the Supreme Court. Idaho code section 16-1639 establishes a grant program for the distribution of the funds by the Idaho Supreme Court. In addition, Idaho code section 16-1632 identifies the duties of a Guardian ad Litem coordinator that receives grant funding.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

n/a

**What resources are necessary to implement this request?**

Ongoing General Fund appropriation

**List positions, pay grades, full/part-time status, benefits, terms of service.**

n/a

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

n/a

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This is an ongoing request to support program operations.

2nd Judicial District - CASA Volunteer Supervisor - \$48,000

3rd Judicial District - CASA Volunteer Supervisor - \$48,000  
4th Judicial District - CASA Volunteer Supervisor - \$48,000  
5th Judicial District - CASA Volunteer Supervisor - \$25,000  
6th Judicial District - CASA Volunteer Supervisor - \$48,000

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

---

n/a

**Provide detail about the revenue assumptions supporting this request.**

---

This is a General Fund enhancement request.

**Who is being served by this request and what is the impact if not funded?**

---

If approved, this funding will provide additional, on-going financial stability for Guardian ad Litem programs in Idaho. It will ensure each program continues to provide excellent services to our communities and Idaho's abused, neglected, and abandoned children.

If funding is not awarded, the Guardian ad Litem programs will continue to struggle to secure year-over-year funding resulting in stagnation of program growth, financial insecurity, increased likelihood of turnover of positions, and volunteer GAL and staff reductions. These changes will directly impact the children in Idaho's Child Protection system and the Courts. Idaho Code §16-1614(1) reads... "If a court does not have available to it a guardian ad litem program or a sufficient number of guardians ad litem, the court shall appoint counsel for the child."

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Elected Officials & Full Time Commissioners	5.00	829,060	68,750	583,888	1,481,698
		Permanent Positions	58.05	4,799,533	798,187	948,616	6,546,336
		Total from PCF	<b>63.05</b>	<b>5,628,593</b>	<b>866,937</b>	<b>1,532,504</b>	<b>8,028,034</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>65.05</b>	<b>6,254,800</b>	<b>894,438</b>	<b>1,237,262</b>	<b>8,386,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>626,207</b>	<b>27,501</b>	<b>(295,242)</b>	<b>358,466</b>
<b>Adjustments to Wage and Salary</b>							
110000	2947N	Deputy Chief Info Security Officer	1.00	114,276	13,750	22,605	150,631
0131	R90						
110000	2955N	Sr. Deputy Clerk	1.00	12,631	13,750	2,499	28,880
0493	R90						
NEWP-458573	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	21,300	0	1,678	22,978
<b>Other Adjustments</b>							
	500	Employees	.00	139,200	0	0	139,200
	512	Employee Benefits	.00	0	0	22,400	22,400
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	97,800	0	7,678	105,478
		Permanent Positions	65.05	5,818,200	894,437	1,574,008	8,286,645
		<b>Estimated Salary and Benefits</b>	<b>65.05</b>	<b>5,916,000</b>	<b>894,437</b>	<b>1,581,686</b>	<b>8,392,123</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>338,800</b>	<b>1</b>	<b>(344,424)</b>	<b>(5,623)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>344,400</b>	<b>1</b>	<b>(344,424)</b>	<b>(23)</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>1</b>	<b>(24)</b>	<b>(23)</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>65.05</b>	<b>6,254,800</b>	<b>894,438</b>	<b>1,237,262</b>	<b>8,386,500</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>65.05</b>	<b>6,254,800</b>	<b>894,438</b>	<b>1,237,262</b>	<b>8,386,500</b>
6.31	Program Transfer	0.00	5,600	0	0	5,600
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>65.05</b>	<b>6,260,400</b>	<b>894,438</b>	<b>1,237,262</b>	<b>8,392,100</b>
8.21	Account Transfers	0.00	(344,400)	0	344,400	0
8.31	Program Transfer	0.00	5,600	0	0	5,600
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>65.05</b>	<b>5,916,000</b>	<b>894,438</b>	<b>1,581,662</b>	<b>8,392,100</b>
10.11	Change in Health Benefit Costs	0.00	0	45,500	0	45,500
10.12	Change in Variable Benefit Costs	0.00	0	0	40,600	40,600
10.61	Salary Multiplier - Regular Employees	0.00	49,700	0	10,400	60,100
10.62	Salary Multiplier - Group and Temporary	0.00	1,100	0	0	1,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>65.05</b>	<b>5,966,800</b>	<b>939,938</b>	<b>1,632,662</b>	<b>8,539,400</b>
12.01	Court Technology Sustainability	56.75	4,528,089	820,000	927,480	6,275,569
12.02	Statewide Administrative Support	5.00	487,552	72,250	99,867	659,669
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>126.80</b>	<b>10,982,441</b>	<b>1,832,188</b>	<b>2,660,009</b>	<b>15,474,638</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>FY 2024 ORIGINAL APPROPRIATION</b>			<b>7.00</b>	<b>(80,355)</b>	<b>96,250</b>	<b>(15,895)</b>	<b>0</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>7.00</b>	<b>(80,355)</b>	<b>96,250</b>	<b>(15,895)</b>	<b>0</b>
<b>Adjustments to Wage and Salary</b>							
110000 0285	1883N R90	IT Technician	1.00	67,566	13,750	13,365	94,681
110000 0286	1883N R90	IT Technician	1.00	67,566	13,750	13,365	94,681
110000 0287	1883N R90	IT Technician	1.00	67,566	13,750	13,365	94,681
110000 0288	1883N R90	IT Technician	1.00	67,566	13,750	13,365	94,681
110000 0289	1883N R90	IT Technician	1.00	67,566	13,750	13,365	94,681
110000 0290	1883N R90	IT Technician	1.00	67,566	13,750	13,365	94,681
110000 0291	1883N R90	IT Technician	1.00	67,566	13,750	13,365	94,681
<b>Estimated Salary Needs</b>							
Board, Group, & Missing Positions			7.00	472,962	96,250	93,555	662,767
<b>Estimated Salary and Benefits</b>			<b>7.00</b>	<b>472,962</b>	<b>96,250</b>	<b>93,555</b>	<b>662,767</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>.00</b>	<b>(553,317)</b>	<b>0</b>	<b>(109,450)</b>	<b>(662,767)</b>
<b>Estimated Expenditures</b>			<b>.00</b>	<b>863,683</b>	<b>0</b>	<b>(109,450)</b>	<b>754,233</b>
<b>Base</b>			<b>.00</b>	<b>(553,317)</b>	<b>0</b>	<b>(109,450)</b>	<b>(662,767)</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: ARPA State Fiscal Recovery Fund

34430

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>(80,355)</b>	<b>96,250</b>	<b>(15,895)</b>	<b>0</b>
4.11	Legislative Reappropriation	0.00	1,417,000	0	0	1,417,000
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>7.00</b>	<b>1,336,645</b>	<b>96,250</b>	<b>(15,895)</b>	<b>1,417,000</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>7.00</b>	<b>1,336,645</b>	<b>96,250</b>	<b>(15,895)</b>	<b>1,417,000</b>
8.41	Removal of One-Time Expenditures	0.00	(1,417,000)	0	0	(1,417,000)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>7.00</b>	<b>(80,355)</b>	<b>96,250</b>	<b>(15,895)</b>	<b>0</b>
10.11	Change in Health Benefit Costs	0.00	0	0	0	0
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>7.00</b>	<b>(80,355)</b>	<b>96,250</b>	<b>(15,895)</b>	<b>0</b>
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>7.00</b>	<b>(80,355)</b>	<b>96,250</b>	<b>(15,895)</b>	<b>0</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.36	195,762	32,450	38,723	266,935
		Total from PCF	<b>2.36</b>	<b>195,762</b>	<b>32,450</b>	<b>38,723</b>	<b>266,935</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.86</b>	<b>327,577</b>	<b>39,325</b>	<b>64,798</b>	<b>431,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.50</b>	<b>131,815</b>	<b>6,875</b>	<b>26,075</b>	<b>164,765</b>
<b>Adjustments to Wage and Salary</b>							
110000 0134	3041N R90	Controller 28200	.25	31,207	3,437	6,173	40,817
<b>Other Adjustments</b>							
	500	Employees	.00	85,800	0	0	85,800
	512	Employee Benefits	.00	0	0	17,000	17,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	0	0	0	0
		Permanent Positions	2.61	312,769	35,887	61,896	410,552
		<b>Estimated Salary and Benefits</b>	<b>2.61</b>	<b>312,769</b>	<b>35,887</b>	<b>61,896</b>	<b>410,552</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.25</b>	<b>14,808</b>	<b>3,438</b>	<b>2,902</b>	<b>21,148</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(6,392)</b>	<b>3,438</b>	<b>2,902</b>	<b>(52)</b>
		<b>Base</b>	<b>.00</b>	<b>(92)</b>	<b>38</b>	<b>2</b>	<b>(52)</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.86</b>	<b>327,577</b>	<b>39,325</b>	<b>64,798</b>	<b>431,700</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>2.86</b>	<b>327,577</b>	<b>39,325</b>	<b>64,798</b>	<b>431,700</b>
6.41	FTP/Noncognizable Adjustment	(0.25)	0	0	0	0
6.71	Early Reversions	0.00	(21,200)	0	0	(21,200)
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>2.61</b>	<b>306,377</b>	<b>39,325</b>	<b>64,798</b>	<b>410,500</b>
8.13	FTP or Fund Adjustments	(0.25)	0	0	0	0
8.21	Account Transfers	0.00	6,300	(3,400)	(2,900)	0
8.41	Removal of One-Time Expenditures	0.00	(21,200)	0	0	(21,200)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>2.61</b>	<b>312,677</b>	<b>35,925</b>	<b>61,898</b>	<b>410,500</b>
10.11	Change in Health Benefit Costs	0.00	0	1,800	0	1,800
10.12	Change in Variable Benefit Costs	0.00	0	0	1,100	1,100
10.61	Salary Multiplier - Regular Employees	0.00	(2,200)	0	600	(1,600)
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>2.61</b>	<b>310,477</b>	<b>37,725</b>	<b>63,598</b>	<b>411,800</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>2.61</b>	<b>310,477</b>	<b>37,725</b>	<b>63,598</b>	<b>411,800</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Elected Officials & Full Time Commissioners	49.00	7,430,388	673,750	5,271,189	13,375,327
		Permanent Positions	52.00	4,244,889	715,000	859,334	5,819,223
		Total from PCF	<b>101.00</b>	<b>11,675,277</b>	<b>1,388,750</b>	<b>6,130,523</b>	<b>19,194,550</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>114.00</b>	<b>16,073,334</b>	<b>1,567,500</b>	<b>3,179,466</b>	<b>20,820,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>13.00</b>	<b>4,398,057</b>	<b>178,750</b>	<b>(2,951,057)</b>	<b>1,625,750</b>
<b>Adjustments to Wage and Salary</b>							
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0137	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0140	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0147	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0156	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0165	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0169	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0174	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0175	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0176	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0177	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0179	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0180	R90						
110000	2965N	Court Reporter	1.00	73,236	13,750	14,487	101,473
0185	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	250,800	0	0	250,800
	512	Employee Benefits	.00	0	0	50,000	50,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	114.00	12,878,145	1,567,500	6,368,854	20,814,499
		<b>Estimated Salary and Benefits</b>	<b>114.00</b>	<b>12,878,145</b>	<b>1,567,500</b>	<b>6,368,854</b>	<b>20,814,499</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>3,195,189</b>	<b>0</b>	<b>(3,189,388)</b>	<b>5,801</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>3,189,589</b>	<b>0</b>	<b>(3,189,388)</b>	<b>201</b>
		<b>Base</b>	<b>.00</b>	<b>(11)</b>	<b>0</b>	<b>12</b>	<b>1</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>114.00</b>	<b>16,073,334</b>	<b>1,567,500</b>	<b>3,179,466</b>	<b>20,820,300</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>114.00</b>	<b>16,073,334</b>	<b>1,567,500</b>	<b>3,179,466</b>	<b>20,820,300</b>
6.31	Program Transfer	0.00	(5,600)	0	0	(5,600)
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>114.00</b>	<b>16,067,734</b>	<b>1,567,500</b>	<b>3,179,466</b>	<b>20,814,700</b>
8.21	Account Transfers	0.00	(3,189,600)	0	3,189,400	(200)
8.31	Program Transfer	0.00	(5,600)	0	0	(5,600)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>114.00</b>	<b>12,878,134</b>	<b>1,567,500</b>	<b>6,368,866</b>	<b>20,814,500</b>
10.11	Change in Health Benefit Costs	0.00	0	79,800	0	79,800
10.12	Change in Variable Benefit Costs	0.00	0	0	46,800	46,800
10.61	Salary Multiplier - Regular Employees	0.00	54,500	0	11,200	65,700
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>114.00</b>	<b>12,932,634</b>	<b>1,647,300</b>	<b>6,426,866</b>	<b>21,006,800</b>
12.01	Court Technology Sustainability	7.00	487,151	101,150	99,785	688,086
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>121.00</b>	<b>13,419,785</b>	<b>1,748,450</b>	<b>6,526,651</b>	<b>21,694,886</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: Opioid Settlement Fund

22800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>155,283</b>	<b>27,500</b>	<b>30,717</b>	<b>213,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>155,283</b>	<b>27,500</b>	<b>30,717</b>	<b>213,500</b>
		<b>Adjustments to Wage and Salary</b>					
VACOP IOD1	1505N R90	Crime Victim Case Manager	1.00	82,500	13,750	16,319	112,569
VACOP IOD2	1341N R90	Peer/Recovery Support Specialist 8810	1.00	72,800	13,750	14,401	100,951
		<b>Estimated Salary Needs</b>					
		Board, Group, & Missing Positions	2.00	155,300	27,500	30,720	213,520
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>155,300</b>	<b>27,500</b>	<b>30,720</b>	<b>213,520</b>
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	(17)	0	(3)	(20)
		Estimated Expenditures	.00	(17)	0	(3)	(20)
		Base	.00	(17)	0	(3)	(20)

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: Opioid Settlement Fund

22800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>155,283</b>	<b>27,500</b>	<b>30,717</b>	<b>213,500</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>2.00</b>	<b>155,283</b>	<b>27,500</b>	<b>30,717</b>	<b>213,500</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>2.00</b>	<b>155,283</b>	<b>27,500</b>	<b>30,717</b>	<b>213,500</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>2.00</b>	<b>155,283</b>	<b>27,500</b>	<b>30,717</b>	<b>213,500</b>
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	1,100	1,100
10.61	Salary Multiplier - Regular Employees	0.00	1,600	0	300	1,900
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>156,883</b>	<b>28,900</b>	<b>32,117</b>	<b>217,900</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>2.00</b>	<b>156,883</b>	<b>28,900</b>	<b>32,117</b>	<b>217,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: Court Technology Fund

31400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	46.50	3,543,239	639,375	700,888	4,883,502
		Total from PCF	<b>46.50</b>	<b>3,543,239</b>	<b>639,375</b>	<b>700,888</b>	<b>4,883,502</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>52.50</b>	<b>4,134,316</b>	<b>721,875</b>	<b>817,809</b>	<b>5,674,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>6.00</b>	<b>591,077</b>	<b>82,500</b>	<b>116,921</b>	<b>790,498</b>
<b>Adjustments to Wage and Salary</b>							
110000 0134	3041N R90	Controller 28200	.25	31,207	3,437	6,173	40,817
110000 0210	3016N R90	IT Project Coordinator 8810	1.00	79,964	13,750	15,818	109,532
110000 0314	2995N R90	IT Application Spec I II Sr	1.00	74,324	13,750	14,702	102,776
110000 0326	2969N R90	IT Service Desk Technician	1.00	55,586	13,750	10,995	80,331
110000 0331	2969N R90	IT Service Desk Technician	1.00	55,566	13,750	10,992	80,308
110000 0373	2974N R90	Lead Quality Assurance	1.00	86,914	13,750	17,192	117,856
110000 0481	3003N R90	IT Portal Developer	1.00	108,912	13,750	21,544	144,206
<b>Other Adjustments</b>							
	500	Employees	.00	98,600	0	0	98,600
	512	Employee Benefits	.00	0	0	19,500	19,500
<b>Estimated Salary Needs</b>							
		Permanent Positions	52.75	4,134,312	725,312	817,804	5,677,428
		<b>Estimated Salary and Benefits</b>	<b>52.75</b>	<b>4,134,312</b>	<b>725,312</b>	<b>817,804</b>	<b>5,677,428</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.25)</b>	<b>4</b>	<b>(3,437)</b>	<b>5</b>	<b>(3,428)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>3,404</b>	<b>(3,437)</b>	<b>5</b>	<b>(28)</b>
		<b>Base</b>	<b>.00</b>	<b>4</b>	<b>(37)</b>	<b>5</b>	<b>(28)</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: Court Technology Fund

31400

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>52.50</b>	<b>4,134,316</b>	<b>721,875</b>	<b>817,809</b>	<b>5,674,000</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>52.50</b>	<b>4,134,316</b>	<b>721,875</b>	<b>817,809</b>	<b>5,674,000</b>
6.21	Account Transfer	0.00	3,400	0	0	3,400
6.41	FTP/Noncognizable Adjustment	0.25	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>52.75</b>	<b>4,137,716</b>	<b>721,875</b>	<b>817,809</b>	<b>5,677,400</b>
8.13	FTP or Fund Adjustments	0.25	0	0	0	0
8.21	Account Transfers	0.00	0	3,400	0	3,400
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>52.75</b>	<b>4,134,316</b>	<b>725,275</b>	<b>817,809</b>	<b>5,677,400</b>
10.11	Change in Health Benefit Costs	0.00	0	36,900	0	36,900
10.12	Change in Variable Benefit Costs	0.00	0	0	29,000	29,000
10.61	Salary Multiplier - Regular Employees	0.00	41,300	0	8,500	49,800
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>52.75</b>	<b>4,175,616</b>	<b>762,175</b>	<b>855,309</b>	<b>5,793,100</b>
12.01	Court Technology Sustainability	(52.75)	(4,175,600)	(762,200)	(855,300)	(5,793,100)
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>0.00</b>	<b>16</b>	<b>(25)</b>	<b>9</b>	<b>0</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: Drug/Mental Health/Family Court Svcs Fund

34000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	15.25	1,316,193	209,687	262,088	1,787,968
		Total from PCF	<b>15.25</b>	<b>1,316,193</b>	<b>209,687</b>	<b>262,088</b>	<b>1,787,968</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>15.25</b>	<b>1,275,087</b>	<b>209,688</b>	<b>252,225</b>	<b>1,737,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(41,106)</b>	<b>1</b>	<b>(9,863)</b>	<b>(50,968)</b>
<b>Adjustments to Wage and Salary</b>							
NEWP-257115	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	5,256	0	414	5,670
<b>Other Adjustments</b>							
	500	Employees	.00	(12,400)	0	0	(12,400)
	512	Employee Benefits	.00	0	0	(4,200)	(4,200)
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	5,256	0	414	5,670
		Permanent Positions	15.25	1,303,793	209,687	257,888	1,771,368
		<b>Estimated Salary and Benefits</b>	<b>15.25</b>	<b>1,309,049</b>	<b>209,687</b>	<b>258,302</b>	<b>1,777,038</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(33,962)</b>	<b>1</b>	<b>(6,077)</b>	<b>(40,038)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>6,138</b>	<b>1</b>	<b>(6,077)</b>	<b>62</b>
		<b>Base</b>	<b>.00</b>	<b>38</b>	<b>1</b>	<b>23</b>	<b>62</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: Drug/Mental Health/Family Court Svcs Fund

34000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>15.25</b>	<b>1,275,087</b>	<b>209,688</b>	<b>252,225</b>	<b>1,737,000</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>15.25</b>	<b>1,275,087</b>	<b>209,688</b>	<b>252,225</b>	<b>1,737,000</b>
6.21	Account Transfer	0.00	40,100	0	0	40,100
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>15.25</b>	<b>1,315,187</b>	<b>209,688</b>	<b>252,225</b>	<b>1,777,100</b>
8.21	Account Transfers	0.00	34,000	0	6,100	40,100
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>15.25</b>	<b>1,309,087</b>	<b>209,688</b>	<b>258,325</b>	<b>1,777,100</b>
10.11	Change in Health Benefit Costs	0.00	0	10,700	0	10,700
10.12	Change in Variable Benefit Costs	0.00	0	0	9,200	9,200
10.61	Salary Multiplier - Regular Employees	0.00	13,000	0	2,700	15,700
10.62	Salary Multiplier - Group and Temporary	0.00	100	0	0	100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>15.25</b>	<b>1,322,187</b>	<b>220,388</b>	<b>270,225</b>	<b>1,812,800</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>15.25</b>	<b>1,322,187</b>	<b>220,388</b>	<b>270,225</b>	<b>1,812,800</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Elected Officials & Full Time Commissioners	101.00	14,464,412	1,388,750	3,162,108	19,015,270
		Permanent Positions	6.00	365,641	82,500	72,328	520,469
		Total from PCF	<b>107.00</b>	<b>14,830,053</b>	<b>1,471,250</b>	<b>3,234,436</b>	<b>19,535,739</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>107.00</b>	<b>15,105,943</b>	<b>1,471,250</b>	<b>2,988,107</b>	<b>19,565,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>275,890</b>	<b>0</b>	<b>(246,329)</b>	<b>29,561</b>
<b>Other Adjustments</b>							
	500	Employees	1.00	80,400	0	0	80,400
	512	Employee Benefits	.00	0	0	16,000	16,000
	513	Health Benefits	.00	0	13,800	0	13,800
<b>Estimated Salary Needs</b>							
		Permanent Positions	108.00	14,910,453	1,485,050	3,250,436	19,645,939
		<b>Estimated Salary and Benefits</b>	<b>108.00</b>	<b>14,910,453</b>	<b>1,485,050</b>	<b>3,250,436</b>	<b>19,645,939</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(1.00)</b>	<b>195,490</b>	<b>(13,800)</b>	<b>(262,329)</b>	<b>(80,639)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>275,990</b>	<b>(13,800)</b>	<b>(262,329)</b>	<b>(139)</b>
		<b>Base</b>	<b>.00</b>	<b>(66,410)</b>	<b>(14,500)</b>	<b>(13,729)</b>	<b>(94,639)</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>107.00</b>	<b>15,105,943</b>	<b>1,471,250</b>	<b>2,988,107</b>	<b>19,565,300</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>107.00</b>	<b>15,105,943</b>	<b>1,471,250</b>	<b>2,988,107</b>	<b>19,565,300</b>
6.21	Account Transfer	0.00	80,500	0	0	80,500
6.41	FTP/Noncognizable Adjustment	1.00	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>108.00</b>	<b>15,186,443</b>	<b>1,471,250</b>	<b>2,988,107</b>	<b>19,645,800</b>
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
8.21	Account Transfers	0.00	(261,900)	(700)	248,600	(14,000)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>108.00</b>	<b>14,844,043</b>	<b>1,470,550</b>	<b>3,236,707</b>	<b>19,551,300</b>
10.11	Change in Health Benefit Costs	0.00	0	75,600	0	75,600
10.12	Change in Variable Benefit Costs	0.00	0	0	96,000	96,000
10.61	Salary Multiplier - Regular Employees	0.00	4,500	0	900	5,400
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>108.00</b>	<b>14,848,543</b>	<b>1,546,150</b>	<b>3,333,607</b>	<b>19,728,300</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>108.00</b>	<b>14,848,543</b>	<b>1,546,150</b>	<b>3,333,607</b>	<b>19,728,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Drug/Mental Health/Family Court Svcs Fund

34000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	9.84	848,821	135,300	167,905	1,152,026
		Total from PCF	<b>9.84</b>	<b>848,821</b>	<b>135,300</b>	<b>167,905</b>	<b>1,152,026</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>9.84</b>	<b>868,919</b>	<b>135,300</b>	<b>171,881</b>	<b>1,176,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>20,098</b>	<b>0</b>	<b>3,976</b>	<b>24,074</b>
<b>Adjustments to Wage and Salary</b>							
110000	3041N	Controller 28200	.25	31,207	3,437	6,173	40,817
0134	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	(14,000)	0	0	(14,000)
	512	Employee Benefits	.00	0	0	(2,800)	(2,800)
<b>Estimated Salary Needs</b>							
		Permanent Positions	10.09	866,028	138,737	171,278	1,176,043
		<b>Estimated Salary and Benefits</b>	<b>10.09</b>	<b>866,028</b>	<b>138,737</b>	<b>171,278</b>	<b>1,176,043</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.25)</b>	<b>2,891</b>	<b>(3,437)</b>	<b>603</b>	<b>57</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>2,891</b>	<b>(3,437)</b>	<b>603</b>	<b>57</b>
		<b>Base</b>	<b>.00</b>	<b>(9)</b>	<b>(37)</b>	<b>103</b>	<b>57</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Drug/Mental Health/Family Court Svcs Fund

34000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>9.84</b>	<b>868,919</b>	<b>135,300</b>	<b>171,881</b>	<b>1,176,100</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>9.84</b>	<b>868,919</b>	<b>135,300</b>	<b>171,881</b>	<b>1,176,100</b>
6.41	FTP/Noncognizable Adjustment	0.25	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>10.09</b>	<b>868,919</b>	<b>135,300</b>	<b>171,881</b>	<b>1,176,100</b>
8.12	FTP or Fund Adjustments	0.25	0	0	0	0
8.21	Account Transfers	0.00	(2,900)	3,400	(500)	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>10.09</b>	<b>866,019</b>	<b>138,700</b>	<b>171,381</b>	<b>1,176,100</b>
10.11	Change in Health Benefit Costs	0.00	0	7,100	0	7,100
10.12	Change in Variable Benefit Costs	0.00	0	0	5,700	5,700
10.61	Salary Multiplier - Regular Employees	0.00	7,300	0	1,800	9,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>10.09</b>	<b>873,319</b>	<b>145,800</b>	<b>178,881</b>	<b>1,198,000</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>10.09</b>	<b>873,319</b>	<b>145,800</b>	<b>178,881</b>	<b>1,198,000</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Guardianship Pilot Project Fund

34100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	161,751	27,500	31,997	221,248
		Total from PCF	<b>2.00</b>	<b>161,751</b>	<b>27,500</b>	<b>31,997</b>	<b>221,248</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.50</b>	<b>252,649</b>	<b>34,375</b>	<b>49,976</b>	<b>337,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.50</b>	<b>90,898</b>	<b>6,875</b>	<b>17,979</b>	<b>115,752</b>
<b>Adjustments to Wage and Salary</b>							
110000	3041N	Controller 28200	.25	31,207	3,437	6,173	40,817
0134	R90						
<b>Other Adjustments</b>							
	500	Employees	(1.00)	(3,800)	0	0	(3,800)
	512	Employee Benefits	.00	0	0	(800)	(800)
	513	Health Benefits	.00	0	(13,800)	0	(13,800)
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.25	189,158	17,137	37,370	243,665
		<b>Estimated Salary and Benefits</b>	<b>1.25</b>	<b>189,158</b>	<b>17,137</b>	<b>37,370</b>	<b>243,665</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.25</b>	<b>63,491</b>	<b>17,238</b>	<b>12,606</b>	<b>93,335</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(29,809)</b>	<b>17,238</b>	<b>12,606</b>	<b>35</b>
		<b>Base</b>	<b>.00</b>	<b>(9)</b>	<b>38</b>	<b>6</b>	<b>35</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Guardianship Pilot Project Fund

34100

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.50</b>	<b>252,649</b>	<b>34,375</b>	<b>49,976</b>	<b>337,000</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>2.50</b>	<b>252,649</b>	<b>34,375</b>	<b>49,976</b>	<b>337,000</b>
6.21	Account Transfer	0.00	(93,300)	0	0	(93,300)
6.41	FTP/Noncognizable Adjustment	(1.25)	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>1.25</b>	<b>159,349</b>	<b>34,375</b>	<b>49,976</b>	<b>243,700</b>
8.11	FTP or Fund Adjustments	(1.00)	0	0	0	0
8.12	FTP or Fund Adjustments	(0.25)	0	0	0	0
8.21	Account Transfers	0.00	(63,500)	(17,200)	(12,600)	(93,300)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>1.25</b>	<b>189,149</b>	<b>17,175</b>	<b>37,376</b>	<b>243,700</b>
10.11	Change in Health Benefit Costs	0.00	0	900	0	900
10.12	Change in Variable Benefit Costs	0.00	0	0	1,400	1,400
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	400	2,300
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>1.25</b>	<b>191,049</b>	<b>18,075</b>	<b>39,176</b>	<b>248,300</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>1.25</b>	<b>191,049</b>	<b>18,075</b>	<b>39,176</b>	<b>248,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>16,948</b>	<b>0</b>	<b>3,352</b>	<b>20,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>16,948</b>	<b>0</b>	<b>3,352</b>	<b>20,300</b>
		<b>Other Adjustments</b>					
	500	Employees	.00	16,900	0	0	16,900
	512	Employee Benefits	.00	0	0	3,400	3,400
		<b>Estimated Salary Needs</b>					
		Permanent Positions	.00	16,900	0	3,400	20,300
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>16,900</b>	<b>0</b>	<b>3,400</b>	<b>20,300</b>
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	48	0	(48)	0
		Estimated Expenditures	.00	48	0	(48)	0
		Base	.00	48	0	(48)	0



**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	0.00	16,948	0	3,352	20,300
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	0.00	16,948	0	3,352	20,300
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	0.00	16,948	0	3,352	20,300
9.00	<b>FY 2025 BASE</b>	0.00	16,948	0	3,352	20,300
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	200	0	0	200
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	0.00	17,148	0	3,452	20,600
13.00	<b>FY 2025 TOTAL REQUEST</b>	0.00	17,148	0	3,452	20,600

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Judicial Council

JBAE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>16,697</b>	<b>0</b>	<b>3,303</b>	<b>20,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>16,697</b>	<b>0</b>	<b>3,303</b>	<b>20,000</b>
		<b>Adjustments to Wage and Salary</b>					
NEWP-425399	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	20,869	0	1,644	22,513
		<b>Estimated Salary Needs</b>					
		Board, Group, & Missing Positions	.00	20,869	0	1,644	22,513
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>20,869</b>	<b>0</b>	<b>1,644</b>	<b>22,513</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>(4,172)</b>	<b>0</b>	<b>1,659</b>	<b>(2,513)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(1,672)</b>	<b>0</b>	<b>1,659</b>	<b>(13)</b>
		<b>Base</b>	<b>.00</b>	<b>28</b>	<b>0</b>	<b>(41)</b>	<b>(13)</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Judicial Council

JBAE

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>16,697</b>	<b>0</b>	<b>3,303</b>	<b>20,000</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>16,697</b>	<b>0</b>	<b>3,303</b>	<b>20,000</b>
6.21	Account Transfer	0.00	2,500	0	0	2,500
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>19,197</b>	<b>0</b>	<b>3,303</b>	<b>22,500</b>
8.21	Account Transfers	0.00	4,200	0	(1,700)	2,500
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>0.00</b>	<b>20,897</b>	<b>0</b>	<b>1,603</b>	<b>22,500</b>
10.62	Salary Multiplier - Group and Temporary	0.00	400	0	0	400
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>21,297</b>	<b>0</b>	<b>1,603</b>	<b>22,900</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>0.00</b>	<b>21,297</b>	<b>0</b>	<b>1,603</b>	<b>22,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Court of Appeals

JBAF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Elected Officials & Full Time Commissioners	3.00	474,636	41,250	335,527	851,413
		Permanent Positions	6.00	434,843	82,500	86,016	603,359
		Total from PCF	<b>9.00</b>	<b>909,479</b>	<b>123,750</b>	<b>421,543</b>	<b>1,454,772</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>16.00</b>	<b>1,796,529</b>	<b>220,000</b>	<b>355,371</b>	<b>2,371,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>7.00</b>	<b>887,050</b>	<b>96,250</b>	<b>(66,172)</b>	<b>917,128</b>
<b>Adjustments to Wage and Salary</b>							
110000	2962N	Crt Of Appeals-Jud Asst	1.00	73,723	13,750	14,583	102,056
0122	R90						
110000	2961N	Court Of Appeals Judge	1.00	157,212	13,750	111,193	282,155
0186	R80						
110000	3021N	Law Clerk	1.00	74,961	13,750	14,828	103,539
0361	R90						
110000	3021N	Law Clerk	1.00	74,961	13,750	14,828	103,539
0362	R90						
110000	3021N	Law Clerk	1.00	74,961	13,750	14,828	103,539
0363	R90						
110000	3021N	Law Clerk	1.00	74,961	13,750	14,828	103,539
0364	R90						
110000	3021N	Law Clerk	1.00	74,961	13,750	14,828	103,539
0366	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	12,700	0	0	12,700
	512	Employee Benefits	.00	0	0	2,500	2,500
<b>Estimated Salary Needs</b>							
		Permanent Positions	16.00	1,527,919	220,000	623,959	2,371,878
		<b>Estimated Salary and Benefits</b>	<b>16.00</b>	<b>1,527,919</b>	<b>220,000</b>	<b>623,959</b>	<b>2,371,878</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>268,610</b>	<b>0</b>	<b>(268,588)</b>	<b>22</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>268,610</b>	<b>0</b>	<b>(268,588)</b>	<b>22</b>
		<b>Base</b>	<b>.00</b>	<b>10</b>	<b>0</b>	<b>12</b>	<b>22</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Court of Appeals

JBAF

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>16.00</b>	<b>1,796,529</b>	<b>220,000</b>	<b>355,371</b>	<b>2,371,900</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>16.00</b>	<b>1,796,529</b>	<b>220,000</b>	<b>355,371</b>	<b>2,371,900</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>16.00</b>	<b>1,796,529</b>	<b>220,000</b>	<b>355,371</b>	<b>2,371,900</b>
8.21	Account Transfers	0.00	(268,600)	0	268,600	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>16.00</b>	<b>1,527,929</b>	<b>220,000</b>	<b>623,971</b>	<b>2,371,900</b>
10.11	Change in Health Benefit Costs	0.00	0	11,200	0	11,200
10.12	Change in Variable Benefit Costs	0.00	0	0	8,500	8,500
10.61	Salary Multiplier - Regular Employees	0.00	9,000	0	1,800	10,800
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>16.00</b>	<b>1,536,929</b>	<b>231,200</b>	<b>634,271</b>	<b>2,402,400</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>16.00</b>	<b>1,536,929</b>	<b>231,200</b>	<b>634,271</b>	<b>2,402,400</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Guardian Ad Litem Program

JBAG

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>13,942</b>	<b>0</b>	<b>2,758</b>	<b>16,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>13,942</b>	<b>0</b>	<b>2,758</b>	<b>16,700</b>
		<b>Adjustments to Wage and Salary</b>					
NEWP-559579	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	15,480	0	1,220	16,700
		<b>Estimated Salary Needs</b>					
		Board, Group, & Missing Positions	.00	15,480	0	1,220	16,700
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>15,480</b>	<b>0</b>	<b>1,220</b>	<b>16,700</b>
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	(1,538)	0	1,538	0
		Estimated Expenditures	.00	(1,538)	0	1,538	0
		Base	.00	(38)	0	38	0

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Guardian Ad Litem Program

JBAG

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	0.00	13,942	0	2,758	16,700
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	0.00	13,942	0	2,758	16,700
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	0.00	13,942	0	2,758	16,700
8.21	Account Transfers	0.00	1,500	0	(1,500)	0
9.00	<b>FY 2025 BASE</b>	0.00	15,442	0	1,258	16,700
10.62	Salary Multiplier - Group and Temporary	0.00	300	0	0	300
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	0.00	15,742	0	1,258	17,000
13.00	<b>FY 2025 TOTAL REQUEST</b>	0.00	15,742	0	1,258	17,000

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Water Adjudication

JBAI

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	5.00	463,257	68,750	91,638	623,645
		Total from PCF	<b>5.00</b>	<b>463,257</b>	<b>68,750</b>	<b>91,638</b>	<b>623,645</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>6.00</b>	<b>513,854</b>	<b>82,500</b>	<b>101,646</b>	<b>698,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>50,597</b>	<b>13,750</b>	<b>10,008</b>	<b>74,355</b>
<b>Adjustments to Wage and Salary</b>							
110000 0213	2944N R90	Dep Clk Crt/Asst Sp Mstr	1.00	50,366	13,750	9,963	74,079
<b>Other Adjustments</b>							
	500	Employees	.00	200	0	0	200
	512	Employee Benefits	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	6.00	513,823	82,500	101,601	697,924
		<b>Estimated Salary and Benefits</b>	<b>6.00</b>	<b>513,823</b>	<b>82,500</b>	<b>101,601</b>	<b>697,924</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>31</b>	<b>0</b>	<b>45</b>	<b>76</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>31</b>	<b>0</b>	<b>45</b>	<b>76</b>
		<b>Base</b>	<b>.00</b>	<b>31</b>	<b>0</b>	<b>45</b>	<b>76</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Water Adjudication

JBAI

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>6.00</b>	<b>513,854</b>	<b>82,500</b>	<b>101,646</b>	<b>698,000</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>6.00</b>	<b>513,854</b>	<b>82,500</b>	<b>101,646</b>	<b>698,000</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>6.00</b>	<b>513,854</b>	<b>82,500</b>	<b>101,646</b>	<b>698,000</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>6.00</b>	<b>513,854</b>	<b>82,500</b>	<b>101,646</b>	<b>698,000</b>
10.11	Change in Health Benefit Costs	0.00	0	4,200	0	4,200
10.12	Change in Variable Benefit Costs	0.00	0	0	3,600	3,600
10.61	Salary Multiplier - Regular Employees	0.00	5,100	0	1,100	6,200
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>6.00</b>	<b>518,954</b>	<b>86,700</b>	<b>106,346</b>	<b>712,000</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>6.00</b>	<b>518,954</b>	<b>86,700</b>	<b>106,346</b>	<b>712,000</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Community-Based Substance Abuse Treatment Services

JBAK

Fund: Substance Abuse Treatment Account

18200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	171,933	27,500	34,010	233,443
		Total from PCF	<b>2.00</b>	<b>171,933</b>	<b>27,500</b>	<b>34,010</b>	<b>233,443</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>180,747</b>	<b>27,500</b>	<b>35,753</b>	<b>244,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>8,814</b>	<b>0</b>	<b>1,743</b>	<b>10,557</b>
<b>Other Adjustments</b>							
	500	Employees	.00	8,800	0	0	8,800
	512	Employee Benefits	.00	0	0	1,700	1,700
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	180,733	27,500	35,710	243,943
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>180,733</b>	<b>27,500</b>	<b>35,710</b>	<b>243,943</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>14</b>	<b>0</b>	<b>43</b>	<b>57</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>14</b>	<b>0</b>	<b>43</b>	<b>57</b>
		<b>Base</b>	<b>.00</b>	<b>14</b>	<b>0</b>	<b>43</b>	<b>57</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Community-Based Substance Abuse Treatment Services

JBAK

Fund: Substance Abuse Treatment Account

18200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>180,747</b>	<b>27,500</b>	<b>35,753</b>	<b>244,000</b>
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>2.00</b>	<b>180,747</b>	<b>27,500</b>	<b>35,753</b>	<b>244,000</b>
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>2.00</b>	<b>180,747</b>	<b>27,500</b>	<b>35,753</b>	<b>244,000</b>
9.00	<b>FY 2025 BASE</b>	<b>2.00</b>	<b>180,747</b>	<b>27,500</b>	<b>35,753</b>	<b>244,000</b>
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	1,300	1,300
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>182,547</b>	<b>28,900</b>	<b>37,453</b>	<b>248,900</b>
13.00	<b>FY 2025 TOTAL REQUEST</b>	<b>2.00</b>	<b>182,547</b>	<b>28,900</b>	<b>37,453</b>	<b>248,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Senior Judges

JBAL

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>1,070,203</b>	<b>0</b>	<b>211,697</b>	<b>1,281,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>1,070,203</b>	<b>0</b>	<b>211,697</b>	<b>1,281,900</b>
		<b>Adjustments to Wage and Salary</b>					
NEWP-303455	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	1,188,264	0	93,635	1,281,899
		<b>Estimated Salary Needs</b>					
		Board, Group, & Missing Positions	.00	1,188,264	0	93,635	1,281,899
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>1,188,264</b>	<b>0</b>	<b>93,635</b>	<b>1,281,899</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>(118,061)</b>	<b>0</b>	<b>118,062</b>	<b>1</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(118,061)</b>	<b>0</b>	<b>118,062</b>	<b>1</b>
		<b>Base</b>	<b>.00</b>	<b>(92,661)</b>	<b>0</b>	<b>(7,338)</b>	<b>(99,999)</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Appropriation Unit: Senior Judges

JBAL

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>1,070,203</b>	<b>0</b>	<b>211,697</b>	<b>1,281,900</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>1,070,203</b>	<b>0</b>	<b>211,697</b>	<b>1,281,900</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>1,070,203</b>	<b>0</b>	<b>211,697</b>	<b>1,281,900</b>
8.21	Account Transfers	0.00	125,400	0	(125,400)	0
8.41	Removal of One-Time Expenditures	0.00	(100,000)	0	0	(100,000)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>0.00</b>	<b>1,095,603</b>	<b>0</b>	<b>86,297</b>	<b>1,181,900</b>
10.62	Salary Multiplier - Group and Temporary	0.00	11,000	0	0	11,000
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>1,106,603</b>	<b>0</b>	<b>86,297</b>	<b>1,192,900</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>0.00</b>	<b>1,106,603</b>	<b>0</b>	<b>86,297</b>	<b>1,192,900</b>

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2025

Agency: Judicial Branch

110

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	JBAC	10.31	10000	740	Desktop computers with necessary ancillary equipment (monitors) - Lenovo ThinkCentre M90q Gen3	0	During or before FY 2019.	0.00	831.00	1,500.00	1,246,500
1	JBAC	10.31	10000	740	Laptops with necessary ancillary equipment (monitors/docking station) - L15 Lenovo Gen4	0	During or before FY 2019.	0.00	54.00	2,030.00	109,600
2	JBAC	10.31	10000	740	Load Balancer - Netscaler 5905	0	During or before FY 2019.	0.00	3.00	15,000.00	45,000
3	JBAC	10.31	10000	740	IP Router - Cisco 4431	0	During or before FY 2019.	2.00	2.00	13,500.00	27,000
4	JBAC	10.31	10000	740	IP Switch - Cisco 9200	0	During or before FY 2019.	9.00	2.00	3,500.00	7,000
5	JBAC	10.31	10000	740	Wireless Access Point - Meraki 36	0	During or before FY 2019.	1.00	2.00	600.00	1,200
6	JBAC	10.31	10000	740	Printer - HP LaserJet Pro 4001NE	0	During or before FY 2019.	21.00	82.00	300.00	24,600
<b>Subtotal</b>								<b>33.00</b>	<b>976.00</b>		<b>1,460,900</b>
Grand Total by Appropriation Unit											
JBAC											1,460,900
<b>Subtotal</b>											<b>1,460,900</b>
Grand Total by Decision Unit											
10.31											1,460,900
<b>Subtotal</b>											<b>1,460,900</b>
Grand Total by Fund Source											
10000											1,460,900
<b>Subtotal</b>											<b>1,460,900</b>
Grand Total by Summary Account											
								33.00	976.00		1,460,900
<b>Subtotal</b>								<b>33.00</b>	<b>976.00</b>		<b>1,460,900</b>

**Federal Funds Inventory Form**  
**As Required by Sections 67-1917 & 67-3502(e), Idaho Co**

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget

Agency/Department: Judicial Branch  
 Contact Person/Title: Tammy Brown, Compliance Accountant

Agency Code: 110  
 Contact Phone Number: 208-334-2248

Fiscal Year: 2025  
 Contact Email: [tbrown@idcourts.net](mailto:tbrown@idcourts.net)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC		
Grant Number CFDA#/Cooperati ve Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] In Base, or [C] Continuous §67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) §67- 1917(1)(d), I.C.	Total State Match Amount §67- 1917(1)(d), I.C.	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASH) §67- 1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures § 67- 1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.		
16.021	C	Department of Justice	Justice Systems Response to Families	To improve the response of all aspects of the civil and criminal justice systems to families with a history of domestic violence, sexual assault, stalking, or in cases involving allegations of child sexual abuse	N/A	JBAA	Capped	Short-term	9/30/2022	\$1,049,249.00	C	Y	N	N/A	\$0.00	\$135,248.00	\$0.00	\$172,421.00	\$0.00	\$52,004.32	\$38,614.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			Grant Ended
16.021	C	Department of Justice	Justice Systems Response to Families	To improve the response of all aspects of the civil and criminal justice systems to families with a history of domestic violence, sexual assault, stalking, or in cases involving allegations of child sexual abuse	N/A	JBAA	Capped	Short-term	9/30/2025	\$549,838.00	C	Y	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,958.86	\$108,244.27	\$0.00	\$220,796.87	\$220,796.87	\$220,796.87	\$220,796.87	\$220,796.87			
93.586	F	Health and Human Services	State Court Improvement Program	To conduct assessments of State foster care and adoption laws and judicial processes, to develop a plan for system improvements, and to implement such planned improvements. To implement technology/data projects that further the goals of the Court Improvement Program and develop a comprehensive, concise, readily accessible child protection curriculum.	N/A	JBAA	Capped	Ongoing		\$350,682.00	C	N	Y	In-kind, General Fund	\$116,894.00	\$334,965.00	\$116,512.08	\$371,896.00	\$121,026.51	\$377,083.43	\$378,382.62	\$55,586.04	\$218,551.40	\$163,913.55	\$54,637.85	\$54,637.85				
93.586	F	Health and Human Services	State Court Improvement Program	To conduct assessments of State foster care and adoption laws and judicial processes, to develop a plan for system improvements, and to implement such planned improvements. To implement technology/data projects that further the goals of the Court Improvement Program and develop a comprehensive, concise, readily accessible child protection curriculum.	N/A	JBAA	Capped	Ongoing		\$350,682.00	C	N	Y	In-kind, General Fund	\$116,894.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$263,011.50	\$263,011.50	\$87,670.50	\$87,670.50			
16.588	C	Department of Justice	Idaho STOP Violence Againce Women - Advanced Education for Idaho Judges on DV, Sexual Assault & Stalking	To provide training for court personnel and others working with victims of domestic violence.	Idaho State Police	JBAA	Capped	Ongoing	6/30/2023	\$55,845.00	C	N	Y	In-kind, General Fund	\$18,720.00	\$42,867.07	\$18,383.67	\$79,196.96	\$18,595.00	\$7,568.00	\$40,907.92	\$18,720.00	\$110,621.00	\$110,621.00	\$55,845.00	\$55,845.00				
93.597	C	Health and Human Services	Access & Visitation	To assist the judicial districts with Children and Families mediation programs, ADR Screeners, parent education, child development and supervised visitations.	Department of Health & Welfare	JBAD	Capped	Ongoing	9/30/203	\$99,600.00	C	N	N	In-kind, General Fund	\$11,111.11	\$108,976.52	\$11,111.11	\$103,045.24	\$11,111.11	\$49,870.83	\$85,854.06	\$11,111.11	\$99,600.00	\$74,700.00	\$99,600.00	\$99,600.00				
21.027	C	US Treasury	ARPA	COVID Responsiveness - Access to Justice - Case Backlog Support, Access to Justice Continuity Infrastructure - Remote Operations, Access to Justice Continuity Infrastructure - System Stability & Connectivity, and Safely Maintain Court Operations	Division of Financial Management	JBAA	Capped	Short-term	12/31/2024	\$19,990,500.00	OT	N	N	N/A	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$1,001,733.98	\$1,001,733.98	\$0.00	\$12,752,558.00	\$12,752,558.00	\$6,236,100.00	\$6,236,100.00				
<b>Total</b>										<b>\$22,446,396.00</b>					<b>\$263,619.11</b>	<b>\$622,056.59</b>	<b>\$146,006.86</b>	<b>\$726,559.20</b>	<b>\$150,732.62</b>	<b>\$1,584,219.42</b>	<b>\$1,653,737.69</b>	<b>\$85,417.15</b>	<b>\$13,665,138.77</b>	<b>\$13,585,600.92</b>	<b>\$6,754,650.22</b>	<b>\$6,754,650.22</b>				

<b>Total FY 2023 All Funds Appropriation (DU 1.00)</b>	<b>\$90,327,400</b>
<b>Federal Funds as Percentage of Funds §67-1917(1)(c)</b>	<b>1.83%</b>

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C.

CFDA#/Cooperati ve Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(2), I.C.

CFDA#/Cooperati ve Agreement # /Identifying #	Plan for reduction or elimination of services.