

		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 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							JBAA
10000	General	65.05	8,386,500	2,452,100	0	225,600	11,064,200	
34430	Federal	7.00	1,417,000	15,368,400	2,203,300	0	18,988,700	
34800	Federal	2.86	431,700	1,419,300	0	0	1,851,000	
34900	Dedicated	0.00	0	318,500	0	0	318,500	
		<b>74.91</b>	<b>10,235,200</b>	<b>19,558,300</b>	<b>2,203,300</b>	<b>225,600</b>	<b>32,222,400</b>	
1.13	PY Executive Carry Forward							JBAA
10000	General	0.00	0	123,200	0	0	123,200	
		<b>0.00</b>	<b>0</b>	<b>123,200</b>	<b>0</b>	<b>0</b>	<b>123,200</b>	
1.21	Account Transfers							JBAA
10000	General	0.00	(135,400)	(965,500)	1,026,200	74,700	0	
		<b>0.00</b>	<b>(135,400)</b>	<b>(965,500)</b>	<b>1,026,200</b>	<b>74,700</b>	<b>0</b>	
1.31	Transfers Between Programs							JBAA
10000	General	0.00	431,500	1,099,900	39,600	0	1,571,000	
		<b>0.00</b>	<b>431,500</b>	<b>1,099,900</b>	<b>39,600</b>	<b>0</b>	<b>1,571,000</b>	
1.61	Reverted Appropriation Balances							JBAA
10000	General	0.00	0	(91,800)	0	0	(91,800)	
34800	Federal	0.00	(134,300)	(1,094,000)	0	0	(1,228,300)	
34900	Dedicated	0.00	0	(289,900)	0	0	(289,900)	
		<b>0.00</b>	<b>(134,300)</b>	<b>(1,475,700)</b>	<b>0</b>	<b>0</b>	<b>(1,610,000)</b>	
1.71	Legislative Reappropriation							JBAA
34430	Federal	0.00	(889,500)	(13,612,900)	(1,719,800)	0	(16,222,200)	
		<b>0.00</b>	<b>(889,500)</b>	<b>(13,612,900)</b>	<b>(1,719,800)</b>	<b>0</b>	<b>(16,222,200)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							JBAA
	10000	General	65.05	8,682,600	2,617,900	1,065,800	300,300	12,666,600
	34430	Federal	7.00	527,500	1,755,500	483,500	0	2,766,500
	34800	Federal	2.86	297,400	325,300	0	0	622,700
	34900	Dedicated	0.00	0	28,600	0	0	28,600
			<b>74.91</b>	<b>9,507,500</b>	<b>4,727,300</b>	<b>1,549,300</b>	<b>300,300</b>	<b>16,084,400</b>

<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							JBAA
	10000	General	126.80	15,294,600	3,572,200	0	225,600	19,092,400
OT	10000	General	0.00	0	0	45,500	0	45,500
	34430	Federal	7.00	0	0	0	0	0
	34800	Federal	2.61	421,900	1,419,300	0	0	1,841,200
	34900	Dedicated	0.00	0	271,000	0	0	271,000
			<b>136.41</b>	<b>15,716,500</b>	<b>5,262,500</b>	<b>45,500</b>	<b>225,600</b>	<b>21,250,100</b>

<b>Appropriation Adjustment</b>								
4.11	Legislative Reappropriation							JBAA
This decision unit reflects reappropriation authority granted by HB 457 in the 2024 legislative session.								
OT	34430	Federal	0.00	889,500	13,612,900	1,719,800	0	16,222,200
			<b>0.00</b>	<b>889,500</b>	<b>13,612,900</b>	<b>1,719,800</b>	<b>0</b>	<b>16,222,200</b>

<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							JBAA
	10000	General	126.80	15,294,600	3,572,200	0	225,600	19,092,400
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	889,500	13,612,900	1,719,800	0	16,222,200
	34800	Federal	2.61	421,900	1,419,300	0	0	1,841,200
	34900	Dedicated	0.00	0	271,000	0	0	271,000
			<b>136.41</b>	<b>16,606,000</b>	<b>18,875,400</b>	<b>1,765,300</b>	<b>225,600</b>	<b>37,472,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								JBAA
	10000	General	126.80	15,294,600	3,572,200	0	225,600	19,092,400	
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	889,500	13,612,900	1,719,800	0	16,222,200	
	34800	Federal	2.61	421,900	1,419,300	0	0	1,841,200	
	34900	Dedicated	0.00	0	271,000	0	0	271,000	
			<b>136.41</b>	<b>16,606,000</b>	<b>18,875,400</b>	<b>1,765,300</b>	<b>225,600</b>	<b>37,472,300</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								JBAA
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	0	(45,500)	0	(45,500)	
OT	34430	Federal	0.00	(889,500)	(13,612,900)	(1,719,800)	0	(16,222,200)	
			<b>0.00</b>	<b>(889,500)</b>	<b>(13,612,900)</b>	<b>(1,765,300)</b>	<b>0</b>	<b>(16,267,700)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								JBAA
	10000	General	126.80	15,294,600	3,572,200	0	225,600	19,092,400	
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	421,900	1,419,300	0	0	1,841,200	
	34900	Dedicated	0.00	0	271,000	0	0	271,000	
			<b>136.41</b>	<b>15,716,500</b>	<b>5,262,500</b>	<b>0</b>	<b>225,600</b>	<b>21,204,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						JBAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	164,800	0	0	0	164,800
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	3,400	0	0	0	3,400
		<b>0.00</b>	<b>168,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,200</b>
10.12	Change in Variable Benefit Costs						JBAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	3,100	0	0	0	3,100
		<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
10.45	Risk Management Costs						JBAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(55,300)	0	0	(55,300)
		<b>0.00</b>	<b>0</b>	<b>(55,300)</b>	<b>0</b>	<b>0</b>	<b>(55,300)</b>
10.46	Controller's Fees						JBAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	121,600	0	0	121,600
		<b>0.00</b>	<b>0</b>	<b>121,600</b>	<b>0</b>	<b>0</b>	<b>121,600</b>
10.47	Treasurer's Fees						JBAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(2,000)	0	0	(2,000)
		<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
10.48	Office of Information Technology Services Support Fees						JBAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	52,100	0	0	52,100
		<b>0.00</b>	<b>0</b>	<b>52,100</b>	<b>0</b>	<b>0</b>	<b>52,100</b>
10.61	Salary Multiplier - Regular Employees						JBAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	604,500	0	0	0	604,500
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	19,400	0	0	0	19,400
		<b>0.00</b>	<b>623,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								JBAA
	10000	General	126.80	16,067,000	3,688,600	0	225,600	19,981,200	
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	444,700	1,419,300	0	0	1,864,000	
	34900	Dedicated	0.00	0	271,000	0	0	271,000	
			<b>136.41</b>	<b>16,511,700</b>	<b>5,378,900</b>	<b>0</b>	<b>225,600</b>	<b>22,116,200</b>	

**Line Items**

12.01	Judicial Compensation								JBAA
As is custom, the Governor has included a salary adjustment commensurate with the recommended 5% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.									
	10000	General	0.00	70,100	0	0	0	70,100	
			<b>0.00</b>	<b>70,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,100</b>	

12.91	Budget Law Exemptions/Other Adjustments								JBAA
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects a request for reappropriation authority in FY 2026 for any unexpended and unencumbered balances appropriated to the Judicial Branch from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund for FY 2023 and reappropriated for FY 2024 and FY 2025.									
OT	34430	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2026 Total**

13.00	FY 2026 Total								JBAA
	10000	General	126.80	16,137,100	3,688,600	0	225,600	20,051,300	
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	444,700	1,419,300	0	0	1,864,000	
	34900	Dedicated	0.00	0	271,000	0	0	271,000	
			<b>136.41</b>	<b>16,581,800</b>	<b>5,378,900</b>	<b>0</b>	<b>225,600</b>	<b>22,186,300</b>	

		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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						JBAC
10000	General	114.00	20,820,300	1,102,700	1,009,800	0	22,932,800
22800	Dedicated	2.00	213,500	177,300	0	0	390,800
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
		<b>183.75</b>	<b>28,444,800</b>	<b>6,733,500</b>	<b>4,358,100</b>	<b>0</b>	<b>39,536,400</b>
1.13	PY Executive Carry Forward						JBAC
10000	General	0.00	0	164,800	0	0	164,800
		<b>0.00</b>	<b>0</b>	<b>164,800</b>	<b>0</b>	<b>0</b>	<b>164,800</b>
1.21	Account Transfers						JBAC
10000	General	0.00	(2,016,900)	1,967,300	49,600	0	0
31400	Dedicated	0.00	0	2,250,000	(2,250,000)	0	0
		<b>0.00</b>	<b>(2,016,900)</b>	<b>4,217,300</b>	<b>(2,200,400)</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs						JBAC
10000	General	0.00	(81,000)	(950,000)	(39,600)	0	(1,070,600)
		<b>0.00</b>	<b>(81,000)</b>	<b>(950,000)</b>	<b>(39,600)</b>	<b>0</b>	<b>(1,070,600)</b>
1.61	Reverted Appropriation Balances						JBAC
10000	General	0.00	0	0	(696,600)	0	(696,600)
22800	Dedicated	0.00	(213,500)	(177,300)	0	0	(390,800)
31400	Dedicated	0.00	(1,065,100)	(495,100)	(867,500)	0	(2,427,700)
34000	Dedicated	0.00	(111,500)	(180,100)	0	0	(291,600)
		<b>0.00</b>	<b>(1,390,100)</b>	<b>(852,500)</b>	<b>(1,564,100)</b>	<b>0</b>	<b>(3,806,700)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							JBAC
10000	General	114.00	18,722,400	2,284,800	323,200	0	21,330,400	
22800	Dedicated	2.00	0	0	0	0	0	
31400	Dedicated	52.50	4,608,900	3,798,100	230,800	0	8,637,800	
34000	Dedicated	15.25	1,625,500	3,230,200	0	0	4,855,700	
		<b>183.75</b>	<b>24,956,800</b>	<b>9,313,100</b>	<b>554,000</b>	<b>0</b>	<b>34,823,900</b>	

<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							JBAC
10000	General	116.00	21,484,400	1,113,700	0	0	22,598,100	
OT 10000	General	0.00	0	0	1,467,900	0	1,467,900	
22800	Dedicated	2.00	218,800	73,000	0	0	291,800	
31400	Dedicated	0.00	0	5,751,300	3,348,300	0	9,099,600	
34000	Dedicated	15.25	1,824,000	3,368,500	0	0	5,192,500	
		<b>133.25</b>	<b>23,527,200</b>	<b>10,306,500</b>	<b>4,816,200</b>	<b>0</b>	<b>38,649,900</b>	

<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							JBAC
10000	General	116.00	21,484,400	1,113,700	0	0	22,598,100	
OT 10000	General	0.00	0	0	1,467,900	0	1,467,900	
22800	Dedicated	2.00	218,800	73,000	0	0	291,800	
31400	Dedicated	0.00	0	5,751,300	3,348,300	0	9,099,600	
34000	Dedicated	15.25	1,824,000	3,368,500	0	0	5,192,500	
		<b>133.25</b>	<b>23,527,200</b>	<b>10,306,500</b>	<b>4,816,200</b>	<b>0</b>	<b>38,649,900</b>	

<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							JBAC
10000	General	116.00	21,484,400	1,113,700	0	0	22,598,100	
OT 10000	General	0.00	0	0	1,467,900	0	1,467,900	
22800	Dedicated	2.00	218,800	73,000	0	0	291,800	
31400	Dedicated	0.00	0	5,751,300	3,348,300	0	9,099,600	
34000	Dedicated	15.25	1,824,000	3,368,500	0	0	5,192,500	
		<b>133.25</b>	<b>23,527,200</b>	<b>10,306,500</b>	<b>4,816,200</b>	<b>0</b>	<b>38,649,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Base Adjustments**

8.41 Removal of One-Time Expenditures JBAC  
 This decision unit removes one-time appropriation or reappropriation from FY 2025.

OT	10000	General	0.00	0	0	(1,467,900)	0	(1,467,900)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,467,900)</b>	<b>0</b>	<b>(1,467,900)</b>

8.51 Base Reductions JBAC  
 This decision unit provides a base reduction of the Judicial Branch's Opioid Settlement Fund spending authority and associated FTP.

	22800	Dedicated	(2.00)	(218,800)	(73,000)	0	0	(291,800)
			<b>(2.00)</b>	<b>(218,800)</b>	<b>(73,000)</b>	<b>0</b>	<b>0</b>	<b>(291,800)</b>

**FY 2026 Base**

9.00 FY 2026 Base JBAC

	10000	General	116.00	21,484,400	1,113,700	0	0	22,598,100
OT	10000	General	0.00	0	0	0	0	0
	22800	Dedicated	0.00	0	0	0	0	0
	31400	Dedicated	0.00	0	5,751,300	3,348,300	0	9,099,600
	34000	Dedicated	15.25	1,824,000	3,368,500	0	0	5,192,500
			<b>131.25</b>	<b>23,308,400</b>	<b>10,233,500</b>	<b>3,348,300</b>	<b>0</b>	<b>36,890,200</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs JBAC  
 This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.

	10000	General	0.00	150,800	0	0	0	150,800
	22800	Dedicated	0.00	0	0	0	0	0
	34000	Dedicated	0.00	19,800	0	0	0	19,800
			<b>0.00</b>	<b>170,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,600</b>

10.61 Salary Multiplier - Regular Employees JBAC  
 The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.

	10000	General	0.00	352,900	0	0	0	352,900
	22800	Dedicated	0.00	0	0	0	0	0
	34000	Dedicated	0.00	81,300	0	0	0	81,300
			<b>0.00</b>	<b>434,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,200</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								JBAC
	10000	General	116.00	21,988,100	1,113,700	0	0	23,101,800	
OT	10000	General	0.00	0	0	0	0	0	
	22800	Dedicated	0.00	0	0	0	0	0	
	31400	Dedicated	0.00	0	5,751,300	3,348,300	0	9,099,600	
	34000	Dedicated	15.25	1,925,100	3,368,500	0	0	5,293,600	
			<b>131.25</b>	<b>23,913,200</b>	<b>10,233,500</b>	<b>3,348,300</b>	<b>0</b>	<b>37,495,000</b>	

**Line Items**

12.01	Judicial Compensation								JBAC
As is custom, the Governor has included a salary adjustment commensurate with the recommended 5% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.									
	10000	General	0.00	680,000	0	0	0	680,000	
			<b>0.00</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	

12.02	Judicial Resources								JBAC
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for one district judge and accompanying court reporter in Kootenai County, one district judge and accompanying court reporter in Bonneville County, one magistrate judge in Twin Falls County, and one magistrate judge in Bonneville County.									
	10000	General	4.00	772,700	29,500	0	0	802,200	
OT	10000	General	0.00	0	0	14,000	0	14,000	
			<b>4.00</b>	<b>772,700</b>	<b>29,500</b>	<b>14,000</b>	<b>0</b>	<b>816,200</b>	

**FY 2026 Total**

13.00	FY 2026 Total								JBAC
	10000	General	120.00	23,440,800	1,143,200	0	0	24,584,000	
OT	10000	General	0.00	0	0	14,000	0	14,000	
	22800	Dedicated	0.00	0	0	0	0	0	
	31400	Dedicated	0.00	0	5,751,300	3,348,300	0	9,099,600	
	34000	Dedicated	15.25	1,925,100	3,368,500	0	0	5,293,600	
			<b>135.25</b>	<b>25,365,900</b>	<b>10,263,000</b>	<b>3,362,300</b>	<b>0</b>	<b>38,991,200</b>	

		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 2024 Total Appropriation</b>							
1.00	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
		<b>119.34</b>	<b>21,098,700</b>	<b>3,107,300</b>	<b>0</b>	<b>0</b>	<b>24,206,000</b>
1.21	Account Transfers						JBAD
	10000 General	0.00	36,300	(36,300)	0	0	0
	34100 Dedicated	0.00	(90,000)	90,000	0	0	0
		<b>0.00</b>	<b>(53,700)</b>	<b>53,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs						JBAD
	10000 General	0.00	0	(19,900)	0	0	(19,900)
		<b>0.00</b>	<b>0</b>	<b>(19,900)</b>	<b>0</b>	<b>0</b>	<b>(19,900)</b>
1.61	Reverted Appropriation Balances						JBAD
	10000 General	0.00	0	0	0	0	0
	34000 Dedicated	0.00	(34,100)	(570,200)	0	0	(604,300)
	34100 Dedicated	0.00	(77,500)	(38,000)	0	0	(115,500)
	34700 Dedicated	0.00	0	(438,300)	0	0	(438,300)
	34800 Federal	0.00	(11,000)	(1,400)	0	0	(12,400)
		<b>0.00</b>	<b>(122,600)</b>	<b>(1,047,900)</b>	<b>0</b>	<b>0</b>	<b>(1,170,500)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						JBAD
	10000 General	107.00	19,601,600	392,800	0	0	19,994,400
	34000 Dedicated	9.84	1,142,000	1,320,500	0	0	2,462,500
	34100 Dedicated	2.50	169,500	129,500	0	0	299,000
	34700 Dedicated	0.00	0	161,700	0	0	161,700
	34800 Federal	0.00	9,300	88,700	0	0	98,000
		<b>119.34</b>	<b>20,922,400</b>	<b>2,093,200</b>	<b>0</b>	<b>0</b>	<b>23,015,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							JBAD
10000	General	108.00	20,305,300	368,500	0	0	20,673,800	
34000	Dedicated	9.84	1,205,700	1,890,700	0	0	3,096,400	
34100	Dedicated	1.50	251,000	170,800	0	0	421,800	
34700	Dedicated	0.00	0	600,000	0	0	600,000	
34800	Federal	0.00	21,000	90,100	0	0	111,100	
		<b>119.34</b>	<b>21,783,000</b>	<b>3,120,100</b>	<b>0</b>	<b>0</b>	<b>24,903,100</b>	

<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							JBAD
10000	General	108.00	20,305,300	368,500	0	0	20,673,800	
34000	Dedicated	9.84	1,205,700	1,890,700	0	0	3,096,400	
34100	Dedicated	1.50	251,000	170,800	0	0	421,800	
34700	Dedicated	0.00	0	600,000	0	0	600,000	
34800	Federal	0.00	21,000	90,100	0	0	111,100	
		<b>119.34</b>	<b>21,783,000</b>	<b>3,120,100</b>	<b>0</b>	<b>0</b>	<b>24,903,100</b>	

**Appropriation Adjustments**

6.21	Account Transfer							JBAD
This decision unit reflects a one-time net-zero account transfer.								
34100	Dedicated	0.00	104,600	(104,600)	0	0	0	
		<b>0.00</b>	<b>104,600</b>	<b>(104,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

6.41	FTP/Noncognizable Adjustment							JBAD
This decision unit reflects FTP adjustments for FY 2025.								
34100	Dedicated	1.00	0	0	0	0	0	
		<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

6.42	FTP/Noncognizable Adjustment							JBAD
This decision unit reflects FTP adjustments for FY 2025.								
34000	Dedicated	0.25	0	0	0	0	0	
34100	Dedicated	(0.25)	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							JBAD
10000	General	108.00	20,305,300	368,500	0	0	20,673,800	
34000	Dedicated	10.09	1,205,700	1,890,700	0	0	3,096,400	
34100	Dedicated	2.25	355,600	66,200	0	0	421,800	
34700	Dedicated	0.00	0	600,000	0	0	600,000	
34800	Federal	0.00	21,000	90,100	0	0	111,100	
		<b>120.34</b>	<b>21,887,600</b>	<b>3,015,500</b>	<b>0</b>	<b>0</b>	<b>24,903,100</b>	
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							JBAD
	This decision unit reflects an alignment of the agency's FTP allocation by fund.							
34100	Dedicated	1.00	0	0	0	0	0	
		<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.12	FTP or Fund Adjustments							JBAD
	This decision unit reflects an alignment of the agency's FTP allocation by fund.							
34000	Dedicated	0.25	0	0	0	0	0	
34100	Dedicated	(0.25)	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.21	Account Transfers							JBAD
	This decision unit reflects a net-zero account transfer from Operating Expenditures to Personnel Costs.							
34100	Dedicated	0.00	104,600	(104,600)	0	0	0	
		<b>0.00</b>	<b>104,600</b>	<b>(104,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							JBAD
10000	General	108.00	20,305,300	368,500	0	0	20,673,800	
34000	Dedicated	10.09	1,205,700	1,890,700	0	0	3,096,400	
34100	Dedicated	2.25	355,600	66,200	0	0	421,800	
34700	Dedicated	0.00	0	600,000	0	0	600,000	
34800	Federal	0.00	21,000	90,100	0	0	111,100	
		<b>120.34</b>	<b>21,887,600</b>	<b>3,015,500</b>	<b>0</b>	<b>0</b>	<b>24,903,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Program Maintenance**

10.11 Change in Health Benefit Costs JBAD

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

10000	General	0.00	140,400	0	0	0	140,400
34000	Dedicated	0.00	12,800	0	0	0	12,800
34100	Dedicated	0.00	3,300	0	0	0	3,300
		<b>0.00</b>	<b>156,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,500</b>

10.61 Salary Multiplier - Regular Employees JBAD

The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.

10000	General	0.00	27,900	0	0	0	27,900
34000	Dedicated	0.00	53,900	0	0	0	53,900
34100	Dedicated	0.00	16,100	0	0	0	16,100
34800	Federal	0.00	1,100	0	0	0	1,100
		<b>0.00</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,000</b>

**FY 2026 Total Maintenance**

11.00 FY 2026 Total Maintenance JBAD

10000	General	108.00	20,473,600	368,500	0	0	20,842,100
34000	Dedicated	10.09	1,272,400	1,890,700	0	0	3,163,100
34100	Dedicated	2.25	375,000	66,200	0	0	441,200
34700	Dedicated	0.00	0	600,000	0	0	600,000
34800	Federal	0.00	22,100	90,100	0	0	112,200
		<b>120.34</b>	<b>22,143,100</b>	<b>3,015,500</b>	<b>0</b>	<b>0</b>	<b>25,158,600</b>

**Line Items**

12.01 Judicial Compensation JBAD

As is custom, the Governor has included a salary adjustment commensurate with the recommended 5% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.

10000	General	0.00	935,600	0	0	0	935,600
		<b>0.00</b>	<b>935,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935,600</b>

12.02 Judicial Resources JBAD

As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for one district judge and accompanying court reporter in Kootenai County, one district judge and accompanying court reporter in Bonneville County, one magistrate judge in Twin Falls County, and one magistrate judge in Bonneville County.

10000	General	2.00	391,900	22,400	0	0	414,300
OT 10000	General	0.00	0	0	7,000	0	7,000
		<b>2.00</b>	<b>391,900</b>	<b>22,400</b>	<b>7,000</b>	<b>0</b>	<b>421,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								JBAD
	10000	General	110.00	21,801,100	390,900	0	0	22,192,000	
OT	10000	General	0.00	0	0	7,000	0	7,000	
	34000	Dedicated	10.09	1,272,400	1,890,700	0	0	3,163,100	
	34100	Dedicated	2.25	375,000	66,200	0	0	441,200	
	34700	Dedicated	0.00	0	600,000	0	0	600,000	
	34800	Federal	0.00	22,100	90,100	0	0	112,200	
			<b>122.34</b>	<b>23,470,600</b>	<b>3,037,900</b>	<b>7,000</b>	<b>0</b>	<b>26,515,500</b>	

		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 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							JBAF
	10000 General	16.00	2,371,900	50,100	0	0	2,422,000	
		<b>16.00</b>	<b>2,371,900</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>2,422,000</b>	
1.21	Account Transfers							JBAF
	10000 General	0.00	(60,400)	60,400	0	0	0	
		<b>0.00</b>	<b>(60,400)</b>	<b>60,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1.31	Transfers Between Programs							JBAF
	10000 General	0.00	(377,200)	(25,000)	0	0	(402,200)	
		<b>0.00</b>	<b>(377,200)</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>(402,200)</b>	
1.61	Reverted Appropriation Balances							JBAF
	10000 General	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							JBAF
	10000 General	16.00	1,934,300	85,500	0	0	2,019,800	
		<b>16.00</b>	<b>1,934,300</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,019,800</b>	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							JBAF
	10000 General	16.00	2,429,400	50,100	0	0	2,479,500	
		<b>16.00</b>	<b>2,429,400</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>2,479,500</b>	
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							JBAF
	10000 General	16.00	2,429,400	50,100	0	0	2,479,500	
		<b>16.00</b>	<b>2,429,400</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>2,479,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							JBAF
10000	General	16.00	2,429,400	50,100	0	0	2,479,500	
		<b>16.00</b>	<b>2,429,400</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>2,479,500</b>	
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							JBAF
10000	General	16.00	2,429,400	50,100	0	0	2,479,500	
		<b>16.00</b>	<b>2,429,400</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>2,479,500</b>	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							JBAF
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	20,800	0	0	0	20,800	
		<b>0.00</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,800</b>	
10.12	Change in Variable Benefit Costs							JBAF
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	500	0	0	0	500	
		<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	
10.61	Salary Multiplier - Regular Employees							JBAF
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	55,600	0	0	0	55,600	
		<b>0.00</b>	<b>55,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,600</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							JBAF
10000	General	16.00	2,506,300	50,100	0	0	2,556,400	
		<b>16.00</b>	<b>2,506,300</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>2,556,400</b>	
<b>Line Items</b>								
12.01	Judicial Compensation							JBAF
	As is custom, the Governor has included a salary adjustment commensurate with the recommended 5% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.							
10000	General	0.00	55,600	0	0	0	55,600	
		<b>0.00</b>	<b>55,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,600</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						JBAF
10000	General	16.00	2,561,900	50,100	0	0	2,612,000
		<b>16.00</b>	<b>2,561,900</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>2,612,000</b>

		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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						JBAI
10000	General	6.00	698,000	166,300	0	0	864,300
		<b>6.00</b>	<b>698,000</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>864,300</b>
1.21	Account Transfers						JBAI
10000	General	0.00	(65,700)	65,700	0	0	0
		<b>0.00</b>	<b>(65,700)</b>	<b>65,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs						JBAI
10000	General	0.00	(3,200)	(105,000)	0	0	(108,200)
		<b>0.00</b>	<b>(3,200)</b>	<b>(105,000)</b>	<b>0</b>	<b>0</b>	<b>(108,200)</b>
1.61	Reverted Appropriation Balances						JBAI
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						JBAI
10000	General	6.00	629,100	127,000	0	0	756,100
		<b>6.00</b>	<b>629,100</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>756,100</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						JBAI
10000	General	6.00	715,600	166,300	0	0	881,900
		<b>6.00</b>	<b>715,600</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>881,900</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						JBAI
10000	General	6.00	715,600	166,300	0	0	881,900
		<b>6.00</b>	<b>715,600</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>881,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						JBAI
10000	General	6.00	715,600	166,300	0	0	881,900
		<b>6.00</b>	<b>715,600</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>881,900</b>
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						JBAI
10000	General	6.00	715,600	166,300	0	0	881,900
		<b>6.00</b>	<b>715,600</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>881,900</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						JBAI
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
10000	General	0.00	7,800	0	0	0	7,800
		<b>0.00</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.61	Salary Multiplier - Regular Employees						JBAI
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
10000	General	0.00	31,900	0	0	0	31,900
		<b>0.00</b>	<b>31,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,900</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						JBAI
10000	General	6.00	755,300	166,300	0	0	921,600
		<b>6.00</b>	<b>755,300</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>921,600</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						JBAI
10000	General	6.00	755,300	166,300	0	0	921,600
		<b>6.00</b>	<b>755,300</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>921,600</b>

		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 2024 Total Appropriation</b>							
1.00	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
		<b>2.00</b>	<b>244,000</b>	<b>434,200</b>	<b>0</b>	<b>5,278,800</b>	<b>5,957,000</b>
1.61	Reverted Appropriation Balances						JBAK
	18200 Dedicated	0.00	(6,200)	(126,000)	0	(525,700)	(657,900)
		<b>0.00</b>	<b>(6,200)</b>	<b>(126,000)</b>	<b>0</b>	<b>(525,700)</b>	<b>(657,900)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	237,800	308,200	0	3,705,100	4,251,100
		<b>2.00</b>	<b>237,800</b>	<b>308,200</b>	<b>0</b>	<b>4,753,100</b>	<b>5,299,100</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	250,200	434,200	0	4,230,800	4,915,200
		<b>2.00</b>	<b>250,200</b>	<b>434,200</b>	<b>0</b>	<b>5,278,800</b>	<b>5,963,200</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	250,200	434,200	0	4,230,800	4,915,200
		<b>2.00</b>	<b>250,200</b>	<b>434,200</b>	<b>0</b>	<b>5,278,800</b>	<b>5,963,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						JBAK
10000	General	0.00	0	0	0	1,048,000	1,048,000
18200	Dedicated	2.00	250,200	434,200	0	4,230,800	4,915,200
		<b>2.00</b>	<b>250,200</b>	<b>434,200</b>	<b>0</b>	<b>5,278,800</b>	<b>5,963,200</b>
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						JBAK
10000	General	0.00	0	0	0	1,048,000	1,048,000
18200	Dedicated	2.00	250,200	434,200	0	4,230,800	4,915,200
		<b>2.00</b>	<b>250,200</b>	<b>434,200</b>	<b>0</b>	<b>5,278,800</b>	<b>5,963,200</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						JBAK
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
18200	Dedicated	0.00	2,600	0	0	0	2,600
		<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.61	Salary Multiplier - Regular Employees						JBAK
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
18200	Dedicated	0.00	11,200	0	0	0	11,200
		<b>0.00</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						JBAK
10000	General	0.00	0	0	0	1,048,000	1,048,000
18200	Dedicated	2.00	264,000	434,200	0	4,230,800	4,929,000
		<b>2.00</b>	<b>264,000</b>	<b>434,200</b>	<b>0</b>	<b>5,278,800</b>	<b>5,977,000</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						JBAK
10000	General	0.00	0	0	0	1,048,000	1,048,000
18200	Dedicated	2.00	264,000	434,200	0	4,230,800	4,929,000
		<b>2.00</b>	<b>264,000</b>	<b>434,200</b>	<b>0</b>	<b>5,278,800</b>	<b>5,977,000</b>

		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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						JBAL
	10000 General	0.00	1,281,900	0	0	0	1,281,900
		<b>0.00</b>	<b>1,281,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281,900</b>
1.31	Transfers Between Programs						JBAL
	10000 General	0.00	29,900	0	0	0	29,900
		<b>0.00</b>	<b>29,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,900</b>
1.61	Reverted Appropriation Balances						JBAL
	10000 General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						JBAL
	10000 General	0.00	1,311,800	0	0	0	1,311,800
		<b>0.00</b>	<b>1,311,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,311,800</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
		<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
		<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
		<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>	

		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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						JBAE
	10000 General	0.00	20,000	110,800	0	0	130,800
		<b>0.00</b>	<b>20,000</b>	<b>110,800</b>	<b>0</b>	<b>0</b>	<b>130,800</b>
1.21	Account Transfers						JBAE
	10000 General	0.00	9,200	(9,200)	0	0	0
		<b>0.00</b>	<b>9,200</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						JBAE
	10000 General	0.00	(100)	(14,800)	0	0	(14,900)
		<b>0.00</b>	<b>(100)</b>	<b>(14,800)</b>	<b>0</b>	<b>0</b>	<b>(14,900)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						JBAE
	10000 General	0.00	29,100	86,800	0	0	115,900
		<b>0.00</b>	<b>29,100</b>	<b>86,800</b>	<b>0</b>	<b>0</b>	<b>115,900</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						JBAE
	10000 General	0.00	22,500	140,700	0	0	163,200
		<b>0.00</b>	<b>22,500</b>	<b>140,700</b>	<b>0</b>	<b>0</b>	<b>163,200</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						JBAE
	10000 General	0.00	22,500	140,700	0	0	163,200
		<b>0.00</b>	<b>22,500</b>	<b>140,700</b>	<b>0</b>	<b>0</b>	<b>163,200</b>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						JBAE
	10000 General	0.00	22,500	140,700	0	0	163,200
		<b>0.00</b>	<b>22,500</b>	<b>140,700</b>	<b>0</b>	<b>0</b>	<b>163,200</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							JBAE
	10000 General	0.00	22,500	140,700	0	0	163,200	
		<b>0.00</b>	<b>22,500</b>	<b>140,700</b>	<b>0</b>	<b>0</b>	<b>163,200</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							JBAE
	10000 General	0.00	22,500	140,700	0	0	163,200	
		<b>0.00</b>	<b>22,500</b>	<b>140,700</b>	<b>0</b>	<b>0</b>	<b>163,200</b>	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							JBAE
	10000 General	0.00	22,500	140,700	0	0	163,200	
		<b>0.00</b>	<b>22,500</b>	<b>140,700</b>	<b>0</b>	<b>0</b>	<b>163,200</b>	

		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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						JBAG
	10000 General	0.00	16,700	0	0	2,678,600	2,695,300
		<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>2,678,600</b>	<b>2,695,300</b>
1.61	Reverted Appropriation Balances						JBAG
	10000 General	0.00	(7,600)	0	0	0	(7,600)
		<b>0.00</b>	<b>(7,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,600)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						JBAG
	10000 General	0.00	9,100	0	0	2,678,600	2,687,700
		<b>0.00</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>2,678,600</b>	<b>2,687,700</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						JBAG
	10000 General	0.00	16,700	0	0	2,895,600	2,912,300
		<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>2,895,600</b>	<b>2,912,300</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						JBAG
	10000 General	0.00	16,700	0	0	2,895,600	2,912,300
		<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>2,895,600</b>	<b>2,912,300</b>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						JBAG
	10000 General	0.00	16,700	0	0	2,895,600	2,912,300
		<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>2,895,600</b>	<b>2,912,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						JBAG
10000	General	0.00	16,700	0	0	2,895,600	2,912,300
		<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>2,895,600</b>	<b>2,912,300</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						JBAG
10000	General	0.00	16,700	0	0	2,895,600	2,912,300
		<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>2,895,600</b>	<b>2,912,300</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						JBAG
10000	General	0.00	16,700	0	0	2,895,600	2,912,300
		<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>2,895,600</b>	<b>2,912,300</b>