	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Judicial Branch						110
	n: Court Operations						JB1
Approp	riation Unit: Supreme Court						JBAA
FY 2024	4 Total Appropriation						
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
		74.91	10,235,200	19,558,300	2,203,300	225,600	32,222,400
1.13	PY Executive Carry Forward						JBAA
	10000 General	0.00	0	123,200	0	0	123,200
		0.00	0	123,200	0	0	123,200
1.21	Account Transfers						JBAA
	10000 General	0.00	(135,400)	(965,500)	1,026,200	74,700	0
		0.00	(135,400)	(965,500)	1,026,200	74,700	0
1.31	Transfers Between Programs						JBAA
	10000 General	0.00	431,500	1,099,900	39,600	0	1,571,000
		0.00	431,500	1,099,900	39,600	0	1,571,000
1.61	Reverted Appropriation Balance	es					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)
		0.00	(134,300)	(1,475,700)	0	0	(1,610,000)
1.71	Legislative Reappropriation						JBAA
	34430 Federal	0.00	(889,500)	(13,612,900)	(1,719,800)	0	(16,222,200)
	-	0.00	(889,500)	(13,612,900)	(1,719,800)	0	(16,222,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Actua	I Expenditures						
2.00 FY	2024 Actual Expenditures						JB/
10000	O 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
		74.91	9,507,500	4,727,300	1,549,300	300,300	16,084,400
FY 2025 Origin	nal Appropriation						
3.00 FY	2025 Original Appropriatio	n					JB/
10000	O General	126.80	15,294,600	3,572,200	0	225,600	19,092,400
OT 10000	O 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
		136.41	15,716,500	5,262,500	45,500	225,600	21,250,100
Appropriation	Adjustment						
4.11 Leg	sislative Reappropriation						JB/
This decis	ion unit reflects reappropri	iation authority g	ranted by HB 457	in the 2024 legis	slative session.		
OT 34430) Federal	0.00	889,500	13,612,900	1,719,800	0	16,222,200
		0.00	889,500	13,612,900	1,719,800	0	16,222,200
FY 2025Total	Appropriation						
5.00 FY	2025 Total Appropriation						JB/
10000	O General	126.80	15,294,600	3,572,200	0	225,600	19,092,400
OT 1000		0.00	0	0	45,500	0	45,500
) Federal	7.00	0	0	0	0	0
) 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
		136.41	16,606,000	18,875,400	1,765,300	225,600	37,472,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					JB/
	10000	General	126.80	15,294,600	3,572,200	0	225,600	19,092,400
ОТ	10000	General	0.00	0	0	45,500	0	45,500
	34430	Federal	7.00	0	0	0	0	0
ОТ	34430	Federal	0.00	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
			136.41	16,606,000	18,875,400	1,765,300	225,600	37,472,300
Base A 8.41	Adjustmer Remo	nts oval of One-Time Expend	litures					JB/
8.41 Th	Remo	oval of One-Time Expend on unit removes one-time	appropriation or					
8.41 Th OT	Remo	oval of One-Time Expend on unit removes one-time General	appropriation or 0.00	0	0	(45,500)	0	(45,500)
8.41 Th	Remo	oval of One-Time Expend on unit removes one-time	appropriation or 0.00 0.00	0 (889,500)	0 (13,612,900)	(1,719,800)	0	(45,500) (16,222,200)
8.41 Tr OT OT	Remo	oval of One-Time Expend on unit removes one-time General	appropriation or 0.00	0	0			(45,500) (16,222,200) (16,267,700)
8.41 Tr OT OT	Remonis decision 10000 34430 6 Base	oval of One-Time Expend on unit removes one-time General	appropriation or 0.00 0.00	0 (889,500)	0 (13,612,900)	(1,719,800)	0	(45,500) (16,222,200)
8.41 Tr OT OT	Remonis decision 10000 34430 6 Base	oval of One-Time Expend on unit removes one-time General Federal	appropriation or 0.00 0.00	0 (889,500)	0 (13,612,900)	(1,719,800)	0	(45,500) (16,222,200) (16,267,700)
8.41 Tr OT OT	Remonis decision 10000 34430 6 Base	oval of One-Time Expend on unit removes one-time General Federal	0.00 0.00 0.00 0.00	(889,500) (889,500)	0 (13,612,900) (13,612,900)	(1,719,800) (1,765,300)	0	(45,500) (16,222,200) (16,267,700)
8.41 Tr OT OT FY 202	Remonis decision 10000 34430 6 Base FY 20 10000	oval of One-Time Expendent unit removes one-time General Federal 026 Base General	0.00 0.00 0.00 0.00	(889,500) (889,500)	0 (13,612,900) (13,612,900)	(1,719,800) (1,765,300)	0 0 225,600	(45,500) (16,222,200) (16,267,700) JB/
8.41 Tr OT OT FY 202	Remonis decision 10000 34430 6 Base FY 20 10000 10000	oval of One-Time Expend on unit removes one-time General Federal 026 Base General General	0.00 0.00 0.00 0.00	0 (889,500) (889,500) 15,294,600 0	0 (13,612,900) (13,612,900) 3,572,200 0	(1,719,800) (1,765,300) 0	225,600 0	(45,500) (16,222,200) (16,267,700) JB/ 19,092,400 0
8.41 Tr OT OT FY 202 9.00	Remonis decision 10000 34430 FY 20 10000 10000 34430	oval of One-Time Expendent unit removes one-time General Federal O26 Base General General General Federal	126.80 0.00 7.00	0 (889,500) (889,500) 15,294,600 0	0 (13,612,900) (13,612,900) 3,572,200 0	(1,719,800) (1,765,300) 0 0	225,600 0	(45,500) (16,222,200) (16,267,700) JB/ 19,092,400 0
8.41 Tr OT OT FY 202 9.00	Remonis decision 10000 34430 FY 20 10000 10000 34430 34430	oval of One-Time Expendent unit removes one-time General Federal O26 Base General General General Federal Federal	126.80 0.00 0.00 0.00	0 (889,500) (889,500) 15,294,600 0 0	0 (13,612,900) (13,612,900) 3,572,200 0 0	(1,719,800) (1,765,300) 0 0	225,600 0 0	(45,500) (16,222,200) (16,267,700) JB/ 19,092,400 0 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	am Maintenance						
0.11	Change in Health Benefit C	osts					JI
Т	his decision unit reflects an incre	ase in the employe	r health benefit co	sts based on the	e Milliman projectio	n.	
	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
		0.00	168,200	0	0	0	168,200
).12	Change in Variable Benefit	Costs					JI
	his decision unit reflects a chang und.	e in variable benefi	ts from an adjustr	nent in Workers	Compensation as p	provided by the Sta	ate Insurance
	10000 General	0.00	3,100	0	0	0	3,100
		0.00	3,100	0	0	0	3,100
).45	Risk Management Costs						JI
	his decision unit reflects adjustm rsurance Management.	ents to the cost of i	nsurance coveraç	je as projected b	y a third-party actu	ary and billed by th	ne Office of
	10000 General	0.00	0	(55,300)	0	0	(55,300)
Т	Controller's Fees This decision unit reflects adjustm	0.00 ents for statewide a	0 accounting and sta	(55,300) atewide payroll p	0 processing services	0 provided by the O	(55,300) Ji ffice of the
Т							JI
Т	his decision unit reflects adjustm State Controller.	ents for statewide a	accounting and sta	atewide payroll p	processing services	provided by the O	JI ffice of the
T S	his decision unit reflects adjustm State Controller.	ents for statewide a	accounting and sta	atewide payroll p	processing services	provided by the O	JI ffice of the 121,600
T S	This decision unit reflects adjustm State Controller. 10000 General	ents for statewide a 0.00 0.00	accounting and sta	121,600 121,600	orocessing services 0 0	provided by the O	JI 121,600 121,600 JI
T S	This decision unit reflects adjustm State Controller. 10000 General Treasurer's Fees	ents for statewide a 0.00 0.00	accounting and sta	121,600 121,600	orocessing services 0 0	provided by the O	JI 121,600 121,600 JI
T S	This decision unit reflects adjustmentate Controller. 10000 General Treasurer's Fees This decision unit reflects adjustmentation	ents for statewide a 0.00 0.00 ents for cash mana	accounting and state of the counting and sta	121,600 121,600 ant processing s	orocessing services 0 0 ervices provided by	provided by the O 0 0 the Office of the S	ffice of the 121,600 121,600 Ji State Treasurer
T S 0.47 T	This decision unit reflects adjustmentate Controller. 10000 General Treasurer's Fees This decision unit reflects adjustmentation	ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00	o o o o o o o o o o o o o o o o o o o	121,600 121,600 ant processing s (2,000)	orocessing services 0 0 ervices provided by	provided by the O 0 0 the Office of the S	JI ffice of the 121,600 121,600 JI State Treasurer (2,000)
T S 0.47 T 0.48	This decision unit reflects adjustmentate Controller. 10000 General Treasurer's Fees This decision unit reflects adjustmentation 10000 General	ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 blogy Services Sup	o o opport Fees	121,600 121,600 ant processing s (2,000) (2,000)	orocessing services 0 0 0 ervices provided by 0 0	provided by the O 0 0 the Office of the S 0	Jiffice of the 121,600 121,600 Ji State Treasurer (2,000) (2,000)
T S	This decision unit reflects adjustmentate Controller. 10000 General Treasurer's Fees This decision unit reflects adjustmentation 10000 General Office of Information Technology	ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 blogy Services Sup	o o opport Fees	121,600 121,600 ant processing s (2,000) (2,000)	orocessing services 0 0 0 ervices provided by 0 0	provided by the O 0 0 the Office of the S 0	Jiffice of the 121,600 121,600 Ji State Treasurer (2,000) (2,000)
T S 0.47 T 0.48	This decision unit reflects adjustmentate Controller. 10000 General Treasurer's Fees This decision unit reflects adjustmentation General Office of Information Technolinis decision unit reflects adjustmentation Technolinis decision unit reflects adjustmentation unit reflect	ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 clogy Services Sup ents of information	o opport Fees technology support	atewide payroll p 121,600 121,600 ant processing s (2,000) (2,000)	ervices provided by 0 0 ded by the Office of	provided by the O 0 0 the Office of the S 0 0	Jiffice of the 121,600 121,600 Jiffice Treasurer (2,000) (2,000) Jiffice of the
T S	This decision unit reflects adjustmentate Controller. 10000 General Treasurer's Fees This decision unit reflects adjustmentation General Office of Information Technolinis decision unit reflects adjustmentation Technolinis decision unit reflects adjustmentation unit reflect	ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 blogy Services Sup ents of information 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	121,600 121,600 ant processing s (2,000) (2,000) ort services provi	orocessing services 0 0 0 ervices provided by 0 0 ded by the Office or	provided by the O 0 0 the Office of the S 0 0 f Information Tech	Jiffice of the 121,600 121,600 Ji State Treasurer (2,000) (2,000) Ji nology. 52,100
T S	This decision unit reflects adjustmentate Controller. 10000 General Treasurer's Fees This decision unit reflects adjustmentation General Office of Information Technologies This decision unit reflects adjustmentation Unit reflects adjustmentation General	ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 clogy Services Sup ents of information 0.00 0.00 0.00 Employees or \$1.55 per hour in	ogement and warrangement and warrangement and warrangement fees technology support fees technology support fees	atewide payroll p 121,600 121,600 ant processing s (2,000) (2,000) ort services provi 52,100 52,100 bermanent employeemanent employee	ervices provided by o ded by the Office of o o o o o ded by the Office of o o	provided by the O 0 0 the Office of the S 0 0 function Tech 0 0 for agency heads	Jiffice of the 121,600 121,600 Jinology. 52,100 Jinology. 52,100 Jinology. 52,100
T S).47 T).48 T T	This decision unit reflects adjustmentate Controller. 10000 General Treasurer's Fees This decision unit reflects adjustmentation Technology The Governor recommends a 5% The Governor recommends a 5%	ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 clogy Services Sup ents of information 0.00 0.00 0.00 Employees or \$1.55 per hour in	ogement and warrangement and warrangement and warrangement fees technology support fees technology support fees	atewide payroll p 121,600 121,600 ant processing s (2,000) (2,000) ort services provi 52,100 52,100 bermanent employeemanent employee	ervices provided by o ded by the Office of o o o o o ded by the Office of o o	provided by the O 0 0 the Office of the S 0 0 function Tech 0 0 for agency heads	Jiffice of the 121,600 121,600 Jinology. 52,100 Jinology. 52,100 Jinology. 52,100
T S).47 T).48 T T	This decision unit reflects adjustmentate Controller. 10000 General Treasurer's Fees This decision unit reflects adjustmentation Technology The Governor unit reflects adjustmentation Technology The Governor recommentation Technology The Governor recommends a 5% of the Governor r	ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 cology Services Suppents of information 0.00 0.00 0.00 cology Services Suppents of information 0.00 0.00 cology Services Suppents of information on the cology Services of the cology Services of the cology Services Suppents of the cology Services	accounting and state of the sta	atewide payroll p 121,600 121,600 ant processing s (2,000) (2,000) ort services provi 52,100 52,100 bermanent emplehard-to-fill, hard-	orocessing services 0 0 0 ervices provided by 0 0 ded by the Office or 0 over with flexibility to the oretain positions.	provided by the O 0 0 the Office of the S 0 0 f Information Tech 0 0 for agency heads a	Jiffice of the 121,600 121,600 Jiffice Treasurer (2,000) (2,000) Jiffice of the 121,600 Jiffice of the 121,600 Jiffice of the 121,600 Jiffice
0.47 T 0.48 T	This decision unit reflects adjustmentate Controller. 10000 General Treasurer's Fees This decision unit reflects adjustmentation Technology The Governor unit reflects adjustmentation Technology The Governor recommends a 5% or residents to distribute funds for reflects adjustmentation Technology The Governor recommends a 5% or residents to distribute funds for reflects adjustmentation Technology The Governor recommends a 5% or residents to distribute funds for reflects adjustmentation Technology The Governor recommends a 5% or residents to distribute funds for reflects adjustmentation Technology The Governor recommends a 5% or residents to distribute funds for reflects adjustmentation Technology The Governor recommends a 5% or reflects adjustmentation Technology The Governor recommends a 5% or reflects adjustmentation Technology The Governor recommends a 5% or reflects adjustmentation Technology The Governor recommends a 5% or reflects adjustmentation Technology The Governor recommends a 5% or reflects adjustmentation Technology The Governor recommends a 5% or reflects adjustmentation Technology The Governor recommends a 5% or reflects adjustmentation Technology The Governor recommends a 5% or reflects a fine Technology The Governor recommends a 5% or reflects a fine Technology The Governor recommends a 5% or reflects a fine Technology The Governor recommends a 5% or reflects a fine Technology The Governor recommends a 5% or reflects a fine Technology The Governor recommends a 5% or reflects a fine Technology The Governor recommends a 5% or reflects a fine Technology The Governor recommends a 5% or reflects a fine Technology The Technology Th	ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 clogy Services Sup ents of information 0.00 0.00 Employees or \$1.55 per hour in ecruitment and rete 0.00	o gement and warrangement and warrangement and warrangement and warrangement fees technology support fees technology support fees technology support fees for each partition purposes in 604,500	atewide payroll p 121,600 121,600 ant processing s (2,000) (2,000) ort services provi 52,100 52,100 bermanent emplehard-to-fill, hard-to-fill, hard-	ervices provided by o ded by the Office of o o o o o o o o o o o o	provided by the O 0 0 the Office of the S 0 0 f Information Tech 0 0 for agency heads a	Jiffice of the 121,600 121,600 Jiffice Treasurer (2,000) (2,000) 52,100 52,100 Jiffice of the

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
-Y 202	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						JB.
	10000	General	126.80	16,067,000	3,688,600	0	225,600	19,981,200
ОТ	10000	General	0.00	0	0	0	0	0
	34430	Federal	7.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.61	444,700	1,419,300	0	0	1,864,000
	34900	Dedicated	0.00	0	271,000	0	0	271,000
			136.41	16,511,700	5,378,900	0	225,600	22,116,200
_ine Ite	ems							
								JB
12.01		cial Compensation				/		
As		n, the Governor has included in the Idaho Code 59-502, sep						e compensation.
	ursuant to							
		General	0.00	70,100	0	0	0	70,100
			=			0	0	70,100 70,100
Pt 12.91 As	10000 Budg s required	General et Law Exemptions/Othe by Idaho Code 67-3506	0.00 0.00 er Adjustments the Governor is	70,100 70,100 transmitting the bi	0 0 udget request of	0 f the Judicial Brance	0 h to the Legislature	70,100 JE as it was
2.91 As su ap	Budg s required ubmitted. Topropriate	General let Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch f	0.00 0.00 er Adjustments the Governor is a request for rea	70,100 70,100 transmitting the bappropriation author	0 0 udget request of ority in FY 2026	0 f the Judicial Branc for any unexpende	0 th to the Legislatured and unencumber	70,100 JB e as it was ered balances
2.91 As su ap	Budg s required ubmitted. Topropriated r FY 2024	General let Law Exemptions/Othe by Idaho Code 67-3506 This decision unit reflects	0.00 0.00 er Adjustments the Governor is a request for rea	70,100 70,100 transmitting the bappropriation author	0 0 udget request of ority in FY 2026	0 f the Judicial Branc for any unexpende	0 th to the Legislatured and unencumber	70,100 JB e as it was ered balances
2.91 As su ap fo	Budg s required ubmitted. Topropriated r FY 2024	General set Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch for and FY 2025.	0.00 0.00 er Adjustments the Governor is a request for rearom the American	70,100 70,100 transmitting the bappropriation author Rescue Plan Ac	0 0 udget request of ority in FY 2026 t (ARPA) State	0 f the Judicial Branc for any unexpende Fiscal Recovery Fu	h to the Legislatured and unencumber and for FY 2023 and	70,100 JB e as it was ered balances d reappropriated
Pull 12.91 As su ap fo	Budg s required abmitted. Topropriate r FY 2024 34430	General set Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch for and FY 2025.	0.00 0.00 er Adjustments the Governor is a request for rearm the American 0.00	70,100 70,100 transmitting the bigppropriation author Rescue Plan Ac	0 udget request of ority in FY 2026 t (ARPA) State 1	f the Judicial Branc for any unexpende Fiscal Recovery Fu	h to the Legislatured and unencumber and for FY 2023 an	70,100 JB e as it was pred balances d reappropriated
Pullanda Pul	Budg s required ubmitted. Topropriated r FY 2024	General set Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch for and FY 2025.	0.00 0.00 er Adjustments the Governor is a request for rearm the American 0.00	70,100 70,100 transmitting the bigppropriation author Rescue Plan Ac	0 udget request of ority in FY 2026 t (ARPA) State 1	f the Judicial Branc for any unexpende Fiscal Recovery Fu	h to the Legislatured and unencumber and for FY 2023 an	70,100 JB e as it was bred balances d reappropriated 0 0
Pullanda Pul	Budgs required abmitted. Topropriate r FY 2024 34430	General set Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch for and FY 2025.	0.00 0.00 er Adjustments the Governor is a request for rearm the American 0.00	70,100 70,100 transmitting the bigppropriation author Rescue Plan Ac	0 udget request of ority in FY 2026 t (ARPA) State 1	f the Judicial Branc for any unexpende Fiscal Recovery Fu	h to the Legislatured and unencumber and for FY 2023 an	70,100 JB e as it was bred balances d reappropriated 0 0
2.91 As su ap fo OT	Budgs required abmitted. Topropriate r FY 2024 34430	General let Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch for and FY 2025. Federal	0.00 0.00 or Adjustments the Governor is a request for rearm the American 0.00 0.00	70,100 70,100 transmitting the biappropriation author Rescue Plan Ac 0 0	udget request of ority in FY 2026 t (ARPA) State	f the Judicial Branc for any unexpende Fiscal Recovery Fu	h to the Legislatured and unencumber and for FY 2023 and	70,100 JB e as it was ered balances d reappropriated 0 0 JB
2.91 As su ap fo OT EY 202 3.00	Budgs required abmitted. Toppropriate r FY 2024 34430 6 Total FY 20 10000	General let Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch for and FY 2025. Federal 026 Total General	0.00 0.00 or Adjustments the Governor is a request for rearm the American 0.00 0.00	70,100 70,100 transmitting the bit appropriation author Rescue Plan Ac 0 0	udget request of ority in FY 2026 t (ARPA) State 1	of the Judicial Brance for any unexpender Fiscal Recovery Fundamental O	h to the Legislatured and unencumber and for FY 2023 and 0	70,100 JB e as it was pred balances d reappropriated 0 0 JB
2.91 As su ap fo OT	Budgs required abmitted. Topropriate r FY 2024 34430 6 Total FY 20 10000	General let Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch for and FY 2025. Federal O26 Total General General	0.00 0.00 or Adjustments the Governor is a request for rearm the American 0.00 0.00 126.80 0.00	70,100 70,100 transmitting the biappropriation authin Rescue Plan Ac 0 0 0	udget request of ority in FY 2026 t (ARPA) State 0 0 3,688,600	of the Judicial Brance for any unexpender Fiscal Recovery Fundamental O	th to the Legislature and unencumber and for FY 2023 and 0 0 0	70,100 JB e as it was ered balances d reappropriated 0 0
2.91 As su ap fo OT SY 202 3.00	Budgs required abmitted. Topropriate r FY 2024 34430 6 Total FY 20 10000 10000 34430	General let Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch for and FY 2025. Federal O26 Total General General Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	70,100 70,100 transmitting the biappropriation author Rescue Plan Ac 0 0 0	udget request of ority in FY 2026 t (ARPA) State of the control of	of the Judicial Brance for any unexpender Fiscal Recovery Fundamental O	h to the Legislatured and unencumber and for FY 2023 and 0 0 0 0	70,100 JB e as it was pred balances d reappropriated 0 0 JB 20,051,300 0
2.91 As su ap fo OT EY 202 3.00	Budgs required abmitted. Topropriate r FY 2024 34430 6 Total FY 20 10000 10000 34430 34430	General set Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch for and FY 2025. Federal O26 Total General General Federal Federal	0.00 0.00 or Adjustments the Governor is a request for rearm the Americal 0.00 0.00 126.80 0.00 7.00 0.00	70,100 70,100 transmitting the brappropriation author Rescue Plan Acc 0 0 0 0	udget request of ority in FY 2026 t (ARPA) State of t (ARPA) State	of the Judicial Brance for any unexpender Fiscal Recovery Fundamental Processing Control of the Control of Con	h to the Legislatured and unencumber and for FY 2023 and 0 0 0 0 0 0 0 0	70,100 JB e as it was bred balances d reappropriated 0 0 JB 20,051,300 0 0
2.91 As su ap fo OT FY 202 3.00	Budgs required abmitted. Topropriate r FY 2024 34430 6 Total FY 20 10000 10000 34430	General let Law Exemptions/Other by Idaho Code 67-3506 This decision unit reflects d to the Judicial Branch for and FY 2025. Federal O26 Total General General Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	70,100 70,100 transmitting the biappropriation author Rescue Plan Ac 0 0 0	udget request of ority in FY 2026 t (ARPA) State of the control of	of the Judicial Brance for any unexpender Fiscal Recovery Fundamental O	h to the Legislatured and unencumber and for FY 2023 and 0 0 0 0	70,100 JB e as it was pred balances d reappropriated 0 0 JB 20,051,300 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch						110
Division	n: Court Operations						JB1
Approp	riation Unit: District Courts						JBAC
FY 2024	4 Total Appropriation						
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
		183.75	28,444,800	6,733,500	4,358,100	0	39,536,400
1.13	PY Executive Carry Forward						JBAC
	10000 General	0.00	0	164,800	0	0	164,800
		0.00	0	164,800	0	0	164,800
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
		0.00	(2,016,900)	4,217,300	(2,200,400)	0	0
1.31	Transfers Between Programs	S					JBAC
	10000 General	0.00	(81,000)	(950,000)	(39,600)	0	(1,070,600)
		0.00	(81,000)	(950,000)	(39,600)	0	(1,070,600)
1.61	Reverted Appropriation Balar	nces					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)
		0.00	(1,390,100)	(852,500)	(1,564,100)	0	(3,806,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Actual	Expenditures						
2.00	FY 20	024 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
			183.75	24,956,800	9,313,100	554,000	0	34,823,900
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	1					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
			133.25	23,527,200	10,306,500	4,816,200	0	38,649,900
FY 202	5Total Ar	ppropriation						
5.00		025 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
			133.25	23,527,200	10,306,500	4,816,200	0	38,649,900
FY 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditur	es					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
			133.25	23,527,200	10,306,500	4,816,200	0	38,649,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
se Adjustn	nents						
1 Re	moval of One-Time Ex	penditures					J
This deci	sion unit removes one-	time appropriation or	reappropriation fi	rom FY 2025.			
OT 1000	00 General	0.00	0	0	(1,467,900)	0	(1,467,900)
		0.00	0	0	(1,467,900)	0	(1,467,900)
51 Ba	se Reductions						J
	sion unit provides a bas	se reduction of the J	udicial Branch's O	pioid Settlement	Fund spending aut	hority and associa	ated FTP.
	00 Dedicated	(2.00)	(218,800)	(73,000)	0	0	(291,800)
		(2.00)	(218,800)	(73,000)	0	0	(291,800)
2026 Base							
0 FY	2026 Base						J
1000	00 General	116.00	21,484,400	1,113,700	0	0	22,598,100
OT 1000	0 General	0.00	0	0	0	0	0
2280	0 Dedicated	0.00	0	0	0	0	0
3140	0 Dedicated	0.00	0	5,751,300	3,348,300	0	9,099,600
3400	0 Dedicated	15.25	1,824,000	3,368,500	0	0	5,192,500
		131.25	23,308,400	10,233,500	3,348,300	0	36,890,200
ogram Mair	ntenance						
.11 Ch	ange in Health Benefit	Costs					J
This deci	sion unit reflects an inc	rease in the employe	er health benefit co	osts based on the	e Milliman projectio	n.	
1000	0 General	0.00	150,800	0	0	0	150,800
2280	0 Dedicated	0.00	0	0	0	0	0
3400	00 Dedicated	0.00	19,800	0	0	0	19,800
		0.00	170,600	0	0	0	170,600
.61 Sa	lary Multiplier - Regular	r Emplovees					J
The Gove	ernor recommends a 5% s to distribute funds for	% or \$1.55 per hour i					and institution
	0 General	0.00	352,900	0	0	0	352,900
2280	0 Dedicated	0.00	0	0	0	0	0
	0 Dedicated	0.00	81,300	0	0	0	81,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						JB
	10000	General	116.00	21,988,100	1,113,700	0	0	23,101,800
ОТ	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
			131.25	23,913,200	10,233,500	3,348,300	0	37,495,000
ine Ite	ems							
2.01	Judio	ial Compensation						JB
As	s is custor	n, the Governor has inclu				ecommended 5% c		e compensation.
Pι	ursuant to	idano odac 55-562, scp	arate regionation	Will bo roquirou ro				
Pı		General	0.00	680,000	0	0	0	680,000
Pı			_			•		680,000 680,000
2.02 As su ju	Judio s required	General ial Resources by Idaho Code 67-3506, This decision unit reflects ccompanying court repor	0.00 0.00 the Governor is General Fund for	680,000 680,000 transmitting the bor one district judge	0 0 oudget request of ge and accompar	0 0 f the Judicial Branch	0 on the to the Legislature in Kootenai Coun	680,000 JB, e as it was ty, one district
2.02 As su ju	Judio s required ubmitted. 7 dge and a onneville (General ial Resources by Idaho Code 67-3506, This decision unit reflects ccompanying court repor	0.00 0.00 the Governor is General Fund for	680,000 680,000 transmitting the bor one district judge	0 0 oudget request of ge and accompar	0 0 f the Judicial Branch	0 on the to the Legislature in Kootenai Coun	680,000 JB, e as it was ty, one district
2.02 As su ju	Judios required ubmitted. Table and a conneville (10000	ial Resources by Idaho Code 67-3506, This decision unit reflects ccompanying court repor	0.00 0.00 the Governor is General Fund forter in Bonneville	680,000 680,000 transmitting the bor one district judge County, one mag	0 oudget request of the and accompanistrate judge in	0 0 f the Judicial Branch nying court reporter Twin Falls County, a	0 th to the Legislature in Kootenai Counand one magistrate	JB/ e as it was ty, one district e judge in
2.02 As su juo Bo	Judios required ubmitted. Table and a conneville (10000	ial Resources by Idaho Code 67-3506, This decision unit reflects ccompanying court report County. General	0.00 0.00 the Governor is General Fund forter in Bonneville 4.00	680,000 680,000 transmitting the bor one district judge County, one mag	oudget request of ge and accompanistrate judge in 29,500	o the Judicial Branch hying court reporter Fwin Falls County, a	0 th to the Legislature in Kootenai Counand one magistrate	GRO,000 JB, e as it was ty, one district e judge in 802,200
2.02 As su jud Bo	Judios required ubmitted. Table and a conneville (10000	ial Resources by Idaho Code 67-3506, This decision unit reflects ccompanying court report County. General	0.00 0.00 the Governor is General Fund forter in Bonneville 4.00 0.00	680,000 transmitting the bor one district judge County, one mag	oudget request of ge and accompanistrate judge in 29,500	0 0 the Judicial Branchying court reporter Twin Falls County, a 0 14,000	0 th to the Legislature in Kootenai Counand one magistrate 0 0	680,000 JB/ e as it was ty, one district e judge in 802,200 14,000
2.02 As su jud Bo	Judios required ubmitted. Total	ial Resources by Idaho Code 67-3506, This decision unit reflects ccompanying court report County. General	0.00 0.00 the Governor is General Fund forter in Bonneville 4.00 0.00	680,000 transmitting the bor one district judge County, one mag	oudget request of ge and accompanistrate judge in 29,500	0 0 the Judicial Branchying court reporter Twin Falls County, a 0 14,000	0 th to the Legislature in Kootenai Counand one magistrate 0 0	680,000 JB/ e as it was ty, one district e judge in 802,200 14,000
2.02 As su jud Bo OT	Judios required abmitted. Today and a conneville (10000 10000 FY 20	ial Resources by Idaho Code 67-3506, This decision unit reflects ccompanying court repor County. General General	0.00 0.00 the Governor is General Fund forter in Bonneville 4.00 0.00	680,000 transmitting the bor one district judge County, one mag	oudget request of ge and accompanistrate judge in 29,500	0 0 the Judicial Branchying court reporter Twin Falls County, a 0 14,000	0 th to the Legislature in Kootenai Counand one magistrate 0 0	680,000 JB, e as it was ty, one district e judge in 802,200 14,000 816,200
2.02 As su jud Bo OT	Judios required abmitted. Todge and a conneville (10000 10000 FY 20 10000 10000	ial Resources by Idaho Code 67-3506, This decision unit reflects ccompanying court repor County. General General	0.00 0.00 the Governor is General Fund forter in Bonneville 4.00 0.00 4.00	680,000 transmitting the bor one district judge County, one mag 772,700 0 772,700	oudget request of ge and accompagistrate judge in 29,500	o f the Judicial Branch hying court reporter Fwin Falls County, a 0 14,000 14,000	0 0 th to the Legislature in Kootenai Counand one magistrate 0 0 0	680,000 JB, e as it was ty, one district e judge in 802,200 14,000 816,200
2.02 As su jun Bo OT Y 202	Judios required abmitted. Todge and a conneville (10000 10000 FY 20 10000 10000	ial Resources by Idaho Code 67-3506, This decision unit reflects ccompanying court repor County. General General O26 Total General	0.00 0.00 the Governor is General Fund forter in Bonneville 4.00 0.00 4.00	680,000 transmitting the bor one district judge County, one mag 772,700 0 772,700	oudget request of ge and accompany gistrate judge in 29,500 0 29,500	o the Judicial Branchying court reporter fwin Falls County, a 0 14,000 14,000	0 0 th to the Legislature in Kootenai Country and one magistrate 0 0 0	680,000 JB, e as it was ty, one district e judge in 802,200 14,000 816,200 JB, 24,584,000
2.02 As su jud Bo	Judios required abmitted. Today and a conneville of 10000 10000 FY 20 10000 10000 10000	ial Resources by Idaho Code 67-3506, This decision unit reflects ccompanying court repor County. General General General General General General General	0.00 0.00 the Governor is General Fund for ter in Bonneville 4.00 0.00 4.00	680,000 transmitting the bor one district judge County, one mag 772,700 0 772,700 23,440,800 0	oudget request of ge and accompanyistrate judge in 29,500 29,500 1,143,200 0	f the Judicial Branch hying court reporter Twin Falls County, a 0 14,000 14,000	0 0 th to the Legislature in Kootenai Counand one magistrate 0 0 0	680,000 JB, e as it was ty, one district e judge in 802,200 14,000 816,200 JB, 24,584,000 14,000

25,365,900

135.25

10,263,000

3,362,300

38,991,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch						110
Divisio	n: Court Operations						JB1
Approp	oriation Unit: Magistrate Division						JBAD
FY 202	4 Total Appropriation						
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
		119.34	21,098,700	3,107,300	0	0	24,206,000
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
		0.00	(53,700)	53,700	0	0	0
1.31	Transfers Between Programs			440.000			JBAD
	10000 General	0.00	0	(19,900)		0	(19,900)
		0.00	0	(19,900)	0	0	(19,900)
1.61	Reverted Appropriation Balance	ces					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)
		0.00	(122,600)	(1,047,900)	0	0	(1,170,500)
FY 202	4 Actual Expenditures						
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
		119.34	20,922,400	2,093,200	0	0	23,015,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Original App	propriation						
3.00		Original Appropriation	ı					J
	10000 Ger	neral	108.00	20,305,300	368,500	0	0	20,673,800
	34000 Dec	licated	9.84	1,205,700	1,890,700	0	0	3,096,400
	34100 Dec	licated	1.50	251,000	170,800	0	0	421,800
	34700 Dec	licated	0.00	0	600,000	0	0	600,000
	34800 Fed	eral	0.00	21,000	90,100	0	0	111,100
			119.34	21,783,000	3,120,100	0	0	24,903,100
Y 202	5Total Approp	oriation						
5.00	FY 2025 T	otal Appropriation						J
	10000 Ger	neral	108.00	20,305,300	368,500	0	0	20,673,800
	34000 Dec	licated	9.84	1,205,700	1,890,700	0	0	3,096,400
	34100 Dec	licated	1.50	251,000	170,800	0	0	421,800
	34700 Dec	licated	0.00	0	600,000	0	0	600,000
	34800 Fed	eral	0.00	21,000	90,100	0	0	111,100
			119.34	21,783,000	3,120,100	0	0	24,903,100
Approp	oriation Adjus	tments						
3.21	Account T	ransfer						J
TI	nis decision uni	t reflects a one-time	net-zero accoui	nt transfer.				
	34100 Dec	licated	0.00	104,600	(104,600)	0	0	0
			0.00	104,600	(104,600)	0	0	0
6.41 Ti		ognizable Adjustmer t reflects FTP adjusti		25.				J
	34100 Dec	licated	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
6.42	FTP/Nonc	ognizable Adjustmer	nt					J
		t reflects FTP adjust		25.				
	34000 Dec	licated	0.25	0	0	0	0	0
	34100 Dec	licated	(0.25)	0	0	0	0	0
			0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expendi	tures					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
		120.34	21,887,600	3,015,500	0	0	24,903,100
Base A	adjustments						
8.11	FTP or Fund Adjustments						JBAD
	nis decision unit reflects an alignr	ment of the agency	y's FTP allocation	by fund.			
	0.1.00 B II						
	34100 Dedicated	1.00	0	0		0	0
		1.00	0	0	0	0	0
8.12	FTP or Fund Adjustments						JBAD
	nis decision unit reflects an alignr	ment of the agency	's FTP allocation	by fund.			
			,	2) 10.10.			
	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
							JBAD
8.21	Account Transfers						
TI	his decision unit reflects a net-zer						
	34100 Dedicated	0.00	104,600	(104,600)	0	0	0
		0.00	104,600	(104,600)	0	0	0
FY 202	6 Base						
							JBAD
9.00	FY 2026 Base						
	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
		120.34	21,887,600	3,015,500	0	0	24,903,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Chai	nge in Health Benefit C	Costs					J
This decision	on unit reflects an incre	ease in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
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
		0.00	156,500	0	0	0	156,500
61 Sala	ry Multiplier - Regular l	Employees					J
	nor recommends a 5% to distribute funds for r						and institution
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
		0.00	99.000	0	0	0	99.000
2026 Total N	laintenance	0.00	99,000	0	0	0	99,000
	laintenance 026 Total Maintenance		99,000	0	0	0	99,000
	026 Total Maintenance		99,000 20,473,600	0 368,500	0	0	·
00 FY 2	026 Total Maintenance	е	·				J
00 FY 2	026 Total Maintenance General Dedicated	e 108.00	20,473,600	368,500	0	0	20,842,100
00 FY 2	O26 Total Maintenance General Dedicated Dedicated	e 108.00 10.09	20,473,600 1,272,400	368,500 1,890,700	0	0	20,842,100 3,163,100
10000 34000 34700	O26 Total Maintenance General Dedicated Dedicated	108.00 10.09 2.25	20,473,600 1,272,400 375,000	368,500 1,890,700 66,200	0 0 0	0 0 0	20,842,100 3,163,100 441,200
10000 34000 34700	O26 Total Maintenance General Dedicated Dedicated Dedicated	108.00 10.09 2.25 0.00	20,473,600 1,272,400 375,000	368,500 1,890,700 66,200 600,000	0 0 0	0 0 0	20,842,100 3,163,100 441,200 600,000
10000 34000 34100 34700 34800	O26 Total Maintenance General Dedicated Dedicated Dedicated	108.00 10.09 2.25 0.00 0.00	20,473,600 1,272,400 375,000 0 22,100	368,500 1,890,700 66,200 600,000 90,100	0 0 0 0	0 0 0 0	20,842,100 3,163,100 441,200 600,000 112,200
10000 34000 34700 34800	O26 Total Maintenance General Dedicated Dedicated Dedicated	108.00 10.09 2.25 0.00 0.00	20,473,600 1,272,400 375,000 0 22,100	368,500 1,890,700 66,200 600,000 90,100	0 0 0 0	0 0 0 0	20,842,100 3,163,100 441,200 600,000 112,200
10000 34000 34100 34700 34800 e Items 01 Judio As is custo	O26 Total Maintenance General Dedicated Dedicated Dedicated Federal	108.00 10.09 2.25 0.00 0.00 120.34	20,473,600 1,272,400 375,000 0 22,100 22,143,100	368,500 1,890,700 66,200 600,000 90,100 3,015,500	0 0 0 0 0 0	0 0 0 0 0 0	20,842,100 3,163,100 441,200 600,000 112,200 25,158,600
10000 34000 34100 34700 34800 te Items 01 Judio As is custo Pursuant to	General Dedicated Dedicated Dedicated Federal	108.00 10.09 2.25 0.00 0.00 120.34	20,473,600 1,272,400 375,000 0 22,100 22,143,100	368,500 1,890,700 66,200 600,000 90,100 3,015,500	0 0 0 0 0 0	0 0 0 0 0 0	20,842,100 3,163,100 441,200 600,000 112,200 25,158,600
10000 34000 34100 34700 34800 10 Judio As is custo Pursuant to	General Dedicated Dedicated Dedicated Federal Cial Compensation m, the Governor has in oldaho Code 59-502, see the content of the code see the code of the code o	108.00 10.09 2.25 0.00 0.00 120.34	20,473,600 1,272,400 375,000 0 22,100 22,143,100	368,500 1,890,700 66,200 600,000 90,100 3,015,500 surate with the ror any judicial co	0 0 0 0 0 0 0 0 ecommended 5% cl	0 0 0 0 0 0	20,842,100 3,163,100 441,200 600,000 112,200 25,158,600

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.

		2 00	391 900	22 400	7 000	0	421 300
OT	10000 General	0.00	0	0	7,000	0	7,000
	10000 General	2.00	391,900	22,400	0	0	414,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	6 Total						
13.00	FY 2026 Total						JBAD
	10000 General	110.00	21,801,100	390,900	0	0	22,192,000
ОТ	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
		122.34	23,470,600	3,037,900	7,000	0	26,515,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Divisio	r: Judicial Branch n: Court Operations priation Unit: Court of Appeals						110 JB1 JBAF
FY 2024	4 Total Appropriation						
1.00	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
1.21	Account Transfers						JBAF
	10000 General	0.00	(60,400)	60,400	0	0	0
		0.00	(60,400)	60,400	0	0	0
1.31	Transfers Between Programs						JBAF
	10000 General	0.00	(377,200)	(25,000)	0	0	(402,200)
		0.00	(377,200)	(25,000)	0	0	(402,200)
1.61	Reverted Appropriation Balances	3					JBAF
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						JBAF
	10000 General	16.00	1,934,300	85,500	0	0	2,019,800
		16.00	1,934,300	85,500	0	0	2,019,800
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						JBAF
	10000 General	16.00	2,429,400	50,100	0	0	2,479,500
		16.00	2,429,400	50,100	0	0	2,479,500
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						JBAF
	10000 General	16.00	2,429,400	50,100	0	0	2,479,500
		16.00	2,429,400	50,100	0	0	2,479,500

16.00		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000 General 16.00 2,429,400 50,100 0 0 2,479,50 16.00 2,429,400 50,100 0 0 0 2,479,50 2026 Base 0 FY 2026 Base 10000 General 16.00 2,429,400 50,100 0 0 0 2,479,50 16.00 2,429,400 50,100 0 0 0 2,479,50 gram Maintenance 11 Change in Health Benefit Costs 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 0 20,800 12 Change in Variable Benefit Costs 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 50 10 50 11 Salary Multiplier - Regular Employees 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 10 0 55,600 10 0 0 55,600 10 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400	2025	Estimated Expenditures						
16.00 2,429,400 50,100 0 0 2,479,50 2026 Base 10000 General 16.00 2,429,400 50,100 0 0 0 2,479,50 16.00 2,429,400 50,100 0 0 0 2,479,50 gram Maintenance 11 Change in Health Benefit Costs 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 0 20,800 12 Change in Variable Benefit Costs 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 0 50 10000 General 0,00 500 0 0 0 50 10000 General 0,00 500 0 0 0 50 101 Salary Multiplier - Regular Employees 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 1000 General 0.00 55,600 0 0 0 0 2,556,000 2026 Total Maintenance 10000 General 16.00 2,506,300 50,100 0 0 0 2,556,400 21 Employee Items)	FY 2025 Estimated Expenditure	es					
2026 Base 10000 General 16.00 2,429,400 50,100 0 0 2,479,500 gram Maintenance 11 Change in Health Benefit Costs 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 0 20,800 12 Change in Variable Benefit Costs 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 10 0 500 11 Salary Multiplier - Regular Employees 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 recrultment and retention purposes in hard-to-fill, hard-to-retain positions. 10000 General 0.00 55,600 0 0 0 55,600 10 0 55,600 10 0 0 55,600 10 0 0 55,600 10 0 0 0 55,600 2026 Total Maintenance 10000 General 16.00 2,506,300 50,100 0 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400		10000 General	16.00	2,429,400	50,100	0	0	2,479,500
10000 General 16.00 2,429,400 50,100 0 0 2,479,500 gram Maintenance 11 Change in Health Benefit Costs 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 0 20,800 12 Change in Variable Benefit Costs 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 10 0 55,600 10 0 0 55,600 10 0 0 55,600 10 0 0 55,600 10 0 0 55,600 10 0 0 55,600 10 0 0 0 55,600 10 0 0 0 55,600 10 0 0 0 55,600 2026 Total Maintenance 10000 General 16.00 2,506,300 50,100 0 0 0 2,556,400 11 6.00 2,506,300 50,100 0 0 0 2,556,400 12 Etems			16.00	2,429,400	50,100	0	0	2,479,500
10000 General 16.00 2,429,400 50,100 0 0 2,479,500 16.00 2,429,400 50,100 0 0 2,479,500 16.00 2,429,400 50,100 0 0 2,479,500 17 17 18 18 18 18 18 18	2026	Base						
gram Maintenance 11 Change in Health Benefit Costs 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 0 20,800 12 Change in Variable Benefit Costs 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 0 500 10 0.00 500 0 0 0 500 31 Salary Multiplier - Regular Employees 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-fell, hard-to-retain positions. 10000 General 0.00 55,600 0 0 0 0 55,600 2026 Total Maintenance PY 2026 Total Maintenance 10000 General 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400)	FY 2026 Base						,
Change in Health Benefit Costs		10000 General	16.00	2,429,400	50,100	0	0	2,479,500
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 0 20,800 2 Change in Variable Benefit Costs 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 0 500 1 Salary Multiplier - Regular Employees 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 2026 Total Maintenance 10000 General 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400 16.00 2,556,400 16.00 2,566,300 50,100 0 0 0 2,556,400 16.00 2,556,400 16.00 2,556,400 16.00 2,556,400 16.00 2,556,600			16.00	2,429,400	50,100	0	0	2,479,500
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. 1000 General 0.00 20,800 0 0 0 0 20,800 2 Change in Variable Benefit Costs 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 0 500 10.00 500 0 0 0 0 500 11 Salary Multiplier - Regular Employees 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 0 55,600 2026 Total Maintenance 1000 General 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400	gram	Maintenance						
10000 General	1	Change in Health Benefit Costs	i .					
Change in Variable Benefit Costs	This		in the employe	r health benefit co	osts based on the	e Milliman projectio	n.	
2 Change in Variable Benefit Costs 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 0 500 1 Salary Multiplier - Regular Employees 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 0 55,600 10000 FY 2026 Total Maintenance 10000 General 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400		10000 General	0.00	20,800	0	0	0	20,800
Salary Multiplier - Regular Employees 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 0 55,600	2	Change in Variable Benefit Cos		20,800	0	0	0	,
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 0 55,600 0.00 55,600 0.00 55,600 0.00 0 0 0 55,600 2026 Total Maintenance 10000 General 16.00 2,506,300 50,100 0 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400 20 16.00 2,556,400 20 2 2,556,400 20 2 2,556,400 20 3 2,556,400 20 3 2,556,400 20 3 2,556,400 20 3 2,556,400 20 3 2,556,400	This	s decision unit reflects a change in d.	its variable benef	its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
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 0 55,600 0.00 55,600 0.00 55,600 0.00 0 0 0 55,600 2026 Total Maintenance FY 2026 Total Maintenance 10000 General 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,556,400 16.00 2,556,400 16.00 2,556,400 16.00 2,556,400	This	s decision unit reflects a change in d.	ots variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
10000 General 0.00 55,600 0 0 0 0 55,600 0.00 55,600 0 0 0 0 55,600 2026 Total Maintenance 10000 General 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400 16.00 2,506,300 50,100 0 0 0 2,556,400	This Fun	s decision unit reflects a change in d. 10000 General	variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance 500
2026 Total Maintenance FY 2026 Total Maintenance 10000 General 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,556,400 16.00 2,556,400 16.0	This Fun 31 The	s decision unit reflects a change in d. 10000 General Salary Multiplier - Regular Empl Governor recommends a 5% or \$	variable benef 0.00 0.00 loyees 1.55 per hour i	ts from an adjustr 500 500 ncrease for each	ment in Workers 0 0 permanent empl	Compensation as p	orovided by the State of the St	ate Insurance 500
10000 General 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 e Items	This Fun	s decision unit reflects a change in d. 10000 General Salary Multiplier - Regular Empl Governor recommends a 5% or \$ sidents to distribute funds for recru	variable benef 0.00 0.00 loyees 1.55 per hour i itment and rete	500 500 ncrease for each ention purposes in	ment in Workers 0 0 permanent emplinard-to-fill, hard	Compensation as p 0 0 overwith flexibility -to-retain positions.	orovided by the State of the St	500 500
10000 General 16.00 2,506,300 50,100 0 0 2,556,400 16.00 2,506,300 50,100 0 0 2,556,400 e Items	This Fun	s decision unit reflects a change in d. 10000 General Salary Multiplier - Regular Empl Governor recommends a 5% or \$ sidents to distribute funds for recru	variable benef 0.00 0.00 loyees 1.55 per hour i itment and rete 0.00	500 500 ncrease for each ention purposes in 55,600	ment in Workers 0 0 permanent emple hard-to-fill, hard-	Compensation as p 0 0 over with flexibility -to-retain positions.	orovided by the State of the St	ate Insurance 500 500 and institution 55,600
16.00 2,506,300 50,100 0 0 2,556,400 e Items	Fun 61 The pres	s decision unit reflects a change in d. 10000 General Salary Multiplier - Regular Empl Governor recommends a 5% or \$ sidents to distribute funds for recru	variable benef 0.00 0.00 loyees 1.55 per hour i itment and rete 0.00	500 500 ncrease for each ention purposes in 55,600	ment in Workers 0 0 permanent emple hard-to-fill, hard-	Compensation as p 0 0 over with flexibility -to-retain positions.	orovided by the State of the St	ate Insurance 500 500 and institution
e Items	This Fun 61 The pres	s decision unit reflects a change in d. 10000 General Salary Multiplier - Regular Empl Governor recommends a 5% or \$ sidents to distribute funds for recru 10000 General Total Maintenance	variable benef 0.00 0.00 loyees 1.55 per hour i itment and rete 0.00	500 500 ncrease for each ention purposes in 55,600	ment in Workers 0 0 permanent emple hard-to-fill, hard-	Compensation as p 0 0 over with flexibility -to-retain positions.	orovided by the State of the St	ate Insurance 500 500 and institution 55,600
	This Fun 61 The pres	s decision unit reflects a change in d. 10000 General Salary Multiplier - Regular Empi Governor recommends a 5% or \$ sidents to distribute funds for recru 10000 General Total Maintenance FY 2026 Total Maintenance	o.00 0.00 loyees 1.55 per hour i itment and rete 0.00 0.00	500 500 ncrease for each ention purposes in 55,600 55,600	ment in Workers 0 0 permanent emple hard-to-fill, hard 0	Compensation as p 0 0 over with flexibility -to-retain positions. 0 0	orovided by the State of the St	ate Insurance 500 500 and institution 55,600
	This Fun 61 The pres	s decision unit reflects a change in d. 10000 General Salary Multiplier - Regular Empi Governor recommends a 5% or \$ sidents to distribute funds for recru 10000 General Total Maintenance FY 2026 Total Maintenance	outs variable benef 0.00 0.00 loyees 1.55 per hour i itment and rete 0.00 0.00	500 500 500 ncrease for each ention purposes in 55,600 55,600	ment in Workers 0 0 permanent emplicated hard-to-fill, hard 0 0	Compensation as p 0 0 over with flexibility -to-retain positions 0 0	orovided by the State of the St	ate Insurance 500 500 and institution 55,600
Judicial Compensation	This Fun 61 The pres 2026	s decision unit reflects a change in d. 10000 General Salary Multiplier - Regular Empl Governor recommends a 5% or \$ sidents to distribute funds for recru 10000 General Total Maintenance FY 2026 Total Maintenance 10000 General	outs variable benef 0.00 0.00 loyees 1.55 per hour i itment and rete 0.00 0.00	500 500 500 ncrease for each ention purposes in 55,600 55,600	ment in Workers 0 0 permanent emplicated hard-to-fill, hard 0 0	Compensation as p 0 0 over with flexibility -to-retain positions 0 0	orovided by the State of the St	ate Insurance 500 500 and institution 55,600 55,600

10000 General	0.00	55,600	0	0	0	55,600
	0.00	55,600	0	0	0	55,600

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch						110
Divisio	n: Court Operations						JB1
Approp	priation Unit: Water Adjudication						JBAI
FY 2024	4 Total Appropriation						
1.00	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
1.21	Account Transfers						JBAI
	10000 General	0.00	(65,700)	65,700	0	0	0
		0.00	(65,700)	65,700	0	0	0
1.31	Transfers Between Programs						JBAI
	10000 General	0.00	(3,200)	(105,000)	0	0	(108,200)
		0.00	(3,200)	(105,000)	0	0	(108,200)
1.61	Reverted Appropriation Balance	es					JBAI
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						JBAI
	10000 General	6.00	629,100	127,000	0	0	756,100
		6.00	629,100	127,000	0	0	756,100
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	ı					JBAI
	10000 General	6.00	715,600	166,300	0	0	881,900
		6.00	715,600	166,300	0	0	881,900
FY 202	5Total Appropriation						
							JBAI
5.00	FY 2025 Total Appropriation						ODA
	10000 General	6.00	715,600	166,300	0	0	881,900
		6.00	715,600	166,300	0	0	881,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	es					JBAI
	10000 General	6.00	715,600 715,600	166,300 166,300		0	881,900 881,900
		0.00	713,000	100,300	v	v	001,300
FY 202	6 Base						
9.00	FY 2026 Base						JBAI
	10000 General	6.00	715,600	166,300	0	0	881,900
		6.00	715,600	166,300	0	0	881,900
Progra	m Maintenance						
10.11	Change in Health Benefit Costs	;					JBAI
Th	is decision unit reflects an increase	in the employe	r health benefit co	osts based on the	e Milliman projection	1.	
	10000 General	0.00	7,800	0	0	0	7,800
		0.00	7,800	0	0	0	7,800
10.61	Salary Multiplier - Regular Emp	lovees					JBAI
Th	e Governor recommends a 5% or \$ esidents to distribute funds for recru	1.55 per hour i				or agency heads a	and institution
	10000 General	0.00	31,900	0	0	0	31,900
		0.00	31,900	0	0	0	31,900
FY 2020	6 Total Maintenance						
11.00	FY 2026 Total Maintenance						JBAI
	10000 General	6.00	755,300	166,300	0	0	921,600
	-	6.00	755,300	166,300	0	0	921,600
FY 2020	6 Total						
13.00	FY 2026 Total						JBAI
	10000 General	6.00	755,300	166,300	0	0	921,600
		6.00	755,300	166,300	0	0	921,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch						110
Divisio	n: Court Operations						JB1
Approp	riation Unit: Community-Based Services	Substance Abus	se Treatment				JBAK
FY 2024	1 Total Appropriation						JBAK
1.00	FY 2024 Total Appropriation						JBAN
	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
1.61	Reverted Appropriation Balance	ces					JBAK
	18200 Dedicated	0.00	(6,200)	(126,000)	0	(525,700)	(657,900)
		0.00	(6,200)	(126,000)	0	(525,700)	(657,900)
FY 2024	Actual Expenditures						
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
		2.00	237,800	308,200	0	4,753,100	5,299,100
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	า					JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	250,200	434,200		4,230,800	4,915,200
		2.00	250,200	434,200	0	5,278,800	5,963,200
FY 202	Total Appropriation						
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
		2.00	250,200	434,200	0	5,278,800	5,963,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditur	res					JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	250,200	434,200	0	4,230,800	4,915,200
		2.00	250,200	434,200	0	5,278,800	5,963,200
FY 202	6 Base						
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
		2.00	250,200	434,200	0	5,278,800	5,963,200
Progra	m Maintenance						
10.11	Change in Health Benefit Cost	S					JBAK
Th	nis decision unit reflects an increase	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
	18200 Dedicated	0.00	2,600	0	0	0	2,600
		0.00	2,600	0	0	0	2,600
10.61	Salary Multiplier - Regular Em	ployees					JBAK
	ne Governor recommends a 5% or esidents to distribute funds for recr						and institution
þi	18200 Dedicated	0.00	11,200	1 Hard-10-IIII, Hard	0	. 0	11,200
	-0200 200100100	0.00	11,200	0	0	0	11,200
FY 202	6 Total Maintenance						
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
		2.00	264,000	434,200	0	5,278,800	5,977,000
FY 202	6 Total						
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
		2.00	264,000	434,200	0	5,278,800	5,977,000

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch						110
Divisio	n: Court Operations						JB1
Approp	oriation Unit: Senior Judges						JBAL
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						JBAL
	10000 General	0.00	1,281,900	0	0	0	1,281,900
		0.00	1,281,900	0	0	0	1,281,900
1.31	Transfers Between Programs						JBAL
	10000 General	0.00	29,900	0	0	0	29,900
	_	0.00	29,900	0	0	0	29,900
1.61	Reverted Appropriation Balance	es					JBAL
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						JBAL
	10000 General	0.00	1,311,800	0	0	0	1,311,800
	_	0.00	1,311,800	0	0	0	1,311,800
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	s					JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		0.00					

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

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch						110
Divisio	n: Judicial Council						JB2
Approp	oriation Unit: Judicial Council						JBAE
FY 2024	4 Total Appropriation						
1.00	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
1.21	Account Transfers						JBAE
	10000 General	0.00	9,200	(9,200)	0	0	0
		0.00	9,200	(9,200)	0	0	0
1.61	Reverted Appropriation Balance	es					JBAE
	10000 General	0.00	(100)	(14,800)	0	0	(14,900)
		0.00	(100)	(14,800)	0	0	(14,900)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						JBAE
	10000 General	0.00	29,100	86,800	0	0	115,900
	-	0.00	29,100	86,800	0	0	115,900
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						JBAE
	10000 General	0.00	22,500	140,700	0	0	163,200
		0.00	22,500	140,700	0	0	163,200
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						JBAE
	10000 General	0.00	22,500	140,700	0	0	163,200
	-	0.00	22,500	140,700	0	0	163,200
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	es					JBAE
	10000 General	0.00	22,500	140,700	0	0	163,200
		0.00	22,500	140,700	0	0	163,200

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

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Judicial Branch						110
Divisio	n: Guardian Ad Litem Program						JB3
Appro	oriation Unit: Guardian Ad Litem F	Program					JBAG
FY 202	4 Total Appropriation						
1.00	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
1.61	Reverted Appropriation Balance	es					JBAG
	10000 General	0.00	(7,600)	0	0	0	(7,600)
	-	0.00	(7,600)	0	0	0	(7,600)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						JBAG
	10000 General	0.00	9,100	0	0	2,678,600	2,687,700
		0.00	9,100	0	0	2,678,600	2,687,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						JBAG
	10000 General	0.00	16,700	0	0	2,895,600	2,912,300
		0.00	16,700	0	0	2,895,600	2,912,300
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						JBAG
	10000 General	0.00	16,700	0	0	2,895,600	2,912,300
		0.00	16,700	0	0	2,895,600	2,912,300
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	es					JBAG
	10000 General	0.00	16,700	0	0	2,895,600	2,912,300
	-	0.00	16,700	0	0	2,895,600	2,912,300

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