

Agency Summary And Certification

FY 2026 Request

Agency: Judicial Branch

110

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

Signature of Department Director:

Sara Omundson

Date: 08/30/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
		Community-Based Substance Abuse Treatment Services	5,957,000	5,299,114	5,963,200	5,963,200	5,968,100
		Court of Appeals	2,422,000	2,019,756	2,479,500	2,479,500	2,522,900
		District Courts	39,536,400	34,823,971	38,649,900	38,649,900	38,096,888
		Guardian Ad Litem Program	2,695,300	2,687,740	2,912,300	2,912,300	2,912,300
		Judicial Council	130,800	115,834	163,200	163,200	163,200
		Magistrate Division	24,206,000	23,015,606	24,903,100	24,903,100	25,690,296
		Senior Judges	1,281,900	1,311,826	1,181,900	1,181,900	1,181,900
		Supreme Court	32,222,400	16,084,458	21,250,100	37,472,300	21,515,200
		Water Adjudication	864,300	756,068	881,900	881,900	896,100
		Total	109,316,100	86,114,373	98,385,100	114,607,300	98,946,884
By Fund Source							
G	10000	General	62,453,600	61,930,780	72,544,500	72,544,500	73,319,584
D	18200	Dedicated	4,909,000	4,251,114	4,915,200	4,915,200	4,920,100
D	22800	Dedicated	390,800	0	291,800	291,800	0
D	31400	Dedicated	11,065,500	8,637,765	9,099,600	9,099,600	9,099,600
D	34000	Dedicated	8,214,100	7,318,212	8,288,900	8,288,900	8,348,500
D	34100	Dedicated	414,500	299,043	421,800	421,800	428,300
F	34430	Federal	18,988,700	2,766,541	0	16,222,200	0
D	34700	Dedicated	600,000	161,665	600,000	600,000	600,000
F	34800	Federal	1,961,400	720,612	1,952,300	1,952,300	1,959,800
D	34900	Dedicated	318,500	28,641	271,000	271,000	271,000
		Total	109,316,100	86,114,373	98,385,100	114,607,300	98,946,884
By Account Category							
		Personnel Cost	64,411,200	59,537,817	65,643,000	66,637,100	67,822,884
		Operating Expense	30,160,500	16,741,207	19,480,400	32,988,700	19,354,700
		Capital Outlay	6,561,400	2,103,223	4,861,700	6,581,500	3,369,300
		Trustee/Benefit	8,183,000	7,732,126	8,400,000	8,400,000	8,400,000
		Total	109,316,100	86,114,373	98,385,100	114,607,300	98,946,884
		FTP Positions	402	402	413	414	418
		Total	402	402	413	414	418

Division Description

Request for Fiscal Year: 2026

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Division: Court Operations

JB1

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

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

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

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

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

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

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

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

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

Division Description

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Division: Judicial Council

JB2

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

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

Division Description

Request for Fiscal Year: 2026

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Division: Guardian Ad Litem Program

JB3

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

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

Judicial Branch
(413 FTP)

Supreme Court

Chief Justice (1.00 FTP)
Justice (4.00 FTP)
Judicial Assistant (5.00 FTP)
Law Clerk (10.00 FTP)
Administrative Director of the Court (1.00 FTP)
Court Support Staff (115.41 FTP)

Court of Appeals

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

District Courts

Administrative District Judge (7.00 FTP)
District Judge (42.00 FTP)
Court Reporter (50.00 FTP)
Trial Court Administrator (7.00 FTP)
Court Support Staff (27.25 FTP)

Magistrate Division

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

Water Adjudication

Court Support Staff (6.00 FTP)

Community-Based Substance Abuse Treatment

Court Support Staff (2.00 FTP)

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Judicial Branch

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Appropriation Unit: Supreme Court

JBAA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	1000 General Fund						
	0						
	410 License, Permits & Fees	0	0	9,165	0	0	
	435 Sale of Services	0	0	1,348	0	0	
	470 Other Revenue	0	0	0	0	0	
	General Fund Total	0	0	10,513	0	0	
Fund	2280 Opioid Settlement Fund						
	0						
	470 Other Revenue	0	0	0	0	0	
	Opioid Settlement Fund Total	0	0	0	0	0	
Fund	3443 ARPA State Fiscal Recovery Fund						
	0						
	450 Fed Grants & Contributions	0	19,990,500	18,988,700	16,222,200	0	
	470 Other Revenue	0	0	0	0	0	
	ARPA State Fiscal Recovery Fund Total	0	19,990,500	18,988,700	16,222,200	0	
Fund	3480 Federal (Grant)						
	0						
	450 Fed Grants & Contributions	583,800	579,300	485,349	763,200	602,100	
	470 Other Revenue	0	0	0	0	0	
	Federal (Grant) Total	583,800	579,300	485,349	763,200	602,100	
Fund	3490 Miscellaneous Revenue						
	0						
	433 Fines, Forfeit & Escheats	0	0	6,368	0	0	
	435 Sale of Services	12,000	12,000	21,720	21,000	22,100	
	441 Sales of Goods	500	300	5,184	8,500	8,700	
	470 Other Revenue	3,300	25,200	2,884	7,400	6,800	
	Miscellaneous Revenue Total	15,800	37,500	36,156	36,900	37,600	
	Judicial Branch Total	599,600	20,607,300	19,520,718	17,022,300	639,700	

Appropriation Unit Revenues

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Appropriation Unit: District Courts

JBAC

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	3140	Court Technology Fund					
	0						
	410	License, Permits & Fees	7,628,700	7,734,900	8,371,019	8,357,900	8,445,600
	435	Sale of Services	239,000	522,000	587,942	572,200	577,900
	460	Interest	10,400	76,200	117,283	202,500	123,000
	470	Other Revenue	13,100	0	0	0	0
		Court Technology Fund Total	7,891,200	8,333,100	9,076,244	9,132,600	9,146,500
Fund	3400	Drug/Mental Health/Family Court Svcs Fund					
	0						
	410	License, Permits & Fees	0	0	498,227	515,600	502,200
	433	Fines, Forfeit & Escheats	519,400	527,300	0	0	0
	470	Other Revenue	0	2,400	0	0	0
	482	Other Fund Stat	0	0	6,795,616	6,919,600	6,945,000
		Drug/Mental Health/Family Court Svcs Fund Total	519,400	529,700	7,293,843	7,435,200	7,447,200
		Judicial Branch Total	8,410,600	8,862,800	16,370,087	16,567,800	16,593,700

Appropriation Unit Revenues

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Appropriation Unit: Magistrate Division

JBAD

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	³⁴¹⁰ ₀ Guardianship Pilot Project Fund						
	410 License, Permits & Fees	329,500	330,800	321,030	327,600	334,200	
	Guardianship Pilot Project Fund Total	329,500	330,800	321,030	327,600	334,200	
Fund	³⁴⁷⁰ ₀ Senior Magistrate Judges Fund						
	410 License, Permits & Fees	391,400	398,200	424,380	430,800	437,200	
	460 Interest	6,900	42,600	71,278	79,800	73,800	
	Senior Magistrate Judges Fund Total	398,300	440,800	495,658	510,600	511,000	
Fund	³⁴⁸⁰ ₀ Federal (Grant)						
	450 Fed Grants & Contributions	99,700	77,600	116,217	98,100	99,600	
	470 Other Revenue	0	0	0	0	0	
	Federal (Grant) Total	99,700	77,600	116,217	98,100	99,600	
	Judicial Branch Total	827,500	849,200	932,905	936,300	944,800	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

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Appropriation Unit: Guardian Ad Litem Program

JBAG

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	1000 General Fund						
	0						
	470 Other Revenue	0	0	1,446	0	0	
	General Fund Total	0	0	1,446	0	0	
	Judicial Branch Total	0	0	1,446	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

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Appropriation Unit: Water Adjudication

JBAI

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 3490	Miscellaneous Revenue						
0							
435	Sale of Services	700	0	0	0	0	
	Miscellaneous Revenue Total	700	0	0	0	0	
	Judicial Branch Total	700	0	0	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

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Appropriation Unit: Community-Based Substance Abuse Treatment Services

JBAK

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	1820 Substance Abuse Treatment Account						
	0						
	400 Taxes Revenue	0	0	1,731,823	1,750,200	1,767,400	
	410 License, Permits & Fees	0	0	29,814	31,500	38,600	
	433 Fines, Forfeit & Escheats	24,200	22,600	0	0	0	
	460 Interest	16,100	140,000	264,475	178,300	164,000	
	482 Other Fund Stat	0	0	2,080,000	2,080,000	2,080,000	
	Substance Abuse Treatment Account Total	40,300	162,600	4,106,112	4,040,000	4,050,000	
	Judicial Branch Total	40,300	162,600	4,106,112	4,040,000	4,050,000	

Analysis of Fund Balances

Request for Fiscal Year: 2026

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Fund: Substance Abuse Treatment Account

18200

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	3,786,500	5,081,900	6,312,800	6,167,800	5,292,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,786,500	5,081,900	6,312,800	6,167,800	5,292,600
04. Revenues (from Form B-11)	40,300	162,600	294,300	209,800	202,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	2,080,900	2,080,000	2,080,000	2,080,000	2,080,000
07. Operating Transfers In	1,743,300	1,751,600	1,731,800	1,750,200	1,767,400
08. Total Available for Year	7,651,000	9,076,100	10,418,900	10,207,800	9,342,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	3,730,100	4,901,600	4,909,000	4,915,200	4,920,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,161,000)	(2,138,300)	(657,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,569,100	2,763,300	4,251,100	4,915,200	4,920,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,569,100	2,763,300	4,251,100	4,915,200	4,920,100
20. Ending Cash Balance	5,081,900	6,312,800	6,167,800	5,292,600	4,422,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	5,081,900	6,312,800	6,167,800	5,292,600	4,422,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	5,081,900	6,312,800	6,167,800	5,292,600	4,422,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Judicial Branch

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Fund: Opioid Settlement Fund

22800

Sources and Uses:

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

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

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

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	390,800	291,800	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(390,800)	(291,800)	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Judicial Branch

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Fund: Court Technology Fund

31400

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,194,273	3,258,773	2,974,173	3,412,573	3,445,573
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,194,273	3,258,773	2,974,173	3,412,573	3,445,573
04. Revenues (from Form B-11)	7,891,300	8,333,100	9,076,200	9,132,600	9,146,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	10,085,573	11,591,873	12,050,373	12,545,173	12,592,073
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	(1,600)	(1,300)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	11,034,500	11,385,900	11,065,500	9,099,600	9,099,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(4,206,100)	(2,766,900)	(2,427,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	6,828,400	8,619,000	8,637,800	9,099,600	9,099,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,828,400	8,619,000	8,637,800	9,099,600	9,099,600
20. Ending Cash Balance	3,258,773	2,974,173	3,412,573	3,445,573	3,492,473
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,258,773	2,974,173	3,412,573	3,445,573	3,492,473
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,258,773	2,974,173	3,412,573	3,445,573	3,492,473
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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Fund: Drug/Mental Health/Family Court Svcs Fund

34000

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	6,634,012	8,166,212	8,500,612	8,476,212	7,622,512
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	6,634,012	8,166,212	8,500,612	8,476,212	7,622,512
04. Revenues (from Form B-11)	519,400	529,700	498,200	515,600	502,300
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	680,000	680,000	680,000	680,000	680,000
07. Operating Transfers In	5,808,700	6,066,000	6,115,600	6,239,600	6,265,000
08. Total Available for Year	13,642,112	15,441,912	15,794,412	15,911,412	15,069,812
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	1,400	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	5,964,600	8,122,700	8,214,100	8,288,900	8,348,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(488,700)	(1,182,800)	(895,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	5,475,900	6,939,900	7,318,200	8,288,900	8,348,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,475,900	6,939,900	7,318,200	8,288,900	8,348,500
20. Ending Cash Balance	8,166,212	8,500,612	8,476,212	7,622,512	6,721,312
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	8,166,212	8,500,612	8,476,212	7,622,512	6,721,312
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	8,166,212	8,500,612	8,476,212	7,622,512	6,721,312
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Fund: Guardianship Pilot Project Fund

34100

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	521,639	507,439	432,739	454,739	360,539
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	521,639	507,439	432,739	454,739	360,539
04. Revenues (from Form B-11)	329,500	330,800	321,000	327,600	334,200
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	851,139	838,239	753,739	782,339	694,739
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	388,800	405,500	414,500	421,800	428,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(45,100)	0	(115,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	343,700	405,500	299,000	421,800	428,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	343,700	405,500	299,000	421,800	428,300
20. Ending Cash Balance	507,439	432,739	454,739	360,539	266,439
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	507,439	432,739	454,739	360,539	266,439
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	507,439	432,739	454,739	360,539	266,439
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	18,988,700	16,222,200	5,115,900
03. Beginning Cash Balance	0	0	18,988,700	16,222,200	5,115,900
04. Revenues (from Form B-11)	0	19,990,500	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	19,990,500	18,988,700	16,222,200	5,115,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	19,990,500	18,988,700	16,222,200	5,115,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	(18,988,700)	(16,222,200)	(5,115,900)	(1,180,600)
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	1,001,800	2,766,500	11,106,300	3,935,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	1,001,800	2,766,500	11,106,300	3,935,300
20. Ending Cash Balance	0	18,988,700	16,222,200	5,115,900	1,180,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	18,988,700	16,222,200	5,115,900	1,180,600
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Fund: Senior Magistrate Judges Fund

34700

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,913,097	1,801,497	1,648,697	1,982,697	1,893,297
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,913,097	1,801,497	1,648,697	1,982,697	1,893,297
04. Revenues (from Form B-11)	398,400	440,900	495,700	510,600	511,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,311,497	2,242,397	2,144,397	2,493,297	2,404,297
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	510,000	600,000	600,000	600,000	600,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(6,300)	(438,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	510,000	593,700	161,700	600,000	600,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	510,000	593,700	161,700	600,000	600,000
20. Ending Cash Balance	1,801,497	1,648,697	1,982,697	1,893,297	1,804,297
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,801,497	1,648,697	1,982,697	1,893,297	1,804,297
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,801,497	1,648,697	1,982,697	1,893,297	1,804,297
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	436,702	247,602	116,602	(2,398)	152,202
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	436,702	247,602	116,602	(2,398)	152,202
04. Revenues (from Form B-11)	683,500	656,900	601,600	1,016,000	701,700
05. Non-Revenue Receipts and Other Adjustments	0	(27,800)	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,120,202	876,702	718,202	1,013,602	853,902
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,910,700	1,930,300	1,961,400	1,952,300	1,959,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,038,100)	(1,170,200)	(1,240,800)	(1,090,900)	(1,258,100)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	872,600	760,100	720,600	861,400	701,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	872,600	760,100	720,600	861,400	701,700
20. Ending Cash Balance	247,602	116,602	(2,398)	152,202	152,202
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	247,602	116,602	(2,398)	152,202	152,202
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	247,602	116,602	(2,398)	152,202	152,202
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

The Judicial Branch experienced a temporary negative Ending Free Fund Balance in FY 2024 due to a delay in receiving reimbursement for pass-through grants. This delay was caused by limitations in the Luma financial system, which hindered the timely processing of interagency invoices. The expected reimbursement will be received in FY 2025, which will correct the negative balance.

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Fund: Miscellaneous Revenue

34900

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	220,869	213,769	232,569	240,169	246,869
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	220,869	213,769	232,569	240,169	246,869
04. Revenues (from Form B-11)	16,400	37,600	36,200	36,900	37,600
05. Non-Revenue Receipts and Other Adjustments	200	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	237,469	251,369	268,769	277,069	284,469
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	100	100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	318,500	318,500	318,500	271,000	271,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(294,900)	(299,800)	(289,900)	(240,800)	(239,800)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	23,600	18,700	28,600	30,200	31,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	23,600	18,700	28,600	30,200	31,200
20. Ending Cash Balance	213,769	232,569	240,169	246,869	253,269
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	213,769	232,569	240,169	246,869	253,269
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	213,769	232,569	240,169	246,869	253,269
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Judicial Branch						110
Division	Court Operations						JB1
Appropriation Unit	Supreme Court						JBAA
FY 2024 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	123,203	0	0	123,203
		0.00	0	123,203	0	0	123,203
1.21	Account Transfers						JBAA
	10000 General	0.00	(135,406)	(965,546)	1,026,159	74,793	0
		0.00	(135,406)	(965,546)	1,026,159	74,793	0
1.31	Transfers Between Programs						JBAA
	10000 General	0.00	431,545	1,099,900	39,567	0	1,571,012
		0.00	431,545	1,099,900	39,567	0	1,571,012
1.61	Reverted Appropriation Balances						JBAA
	10000 General	0.00	(2)	(91,760)	(1)	0	(91,763)
	34800 Federal	0.00	(134,331)	(1,094,045)	0	0	(1,228,376)
	34900 Dedicated	0.00	0	(289,859)	0	0	(289,859)
		0.00	(134,333)	(1,475,664)	(1)	0	(1,609,998)
1.71	Legislative Reappropriation						JBAA
	34430 Federal	0.00	(889,493)	(13,612,836)	(1,719,830)	0	(16,222,159)
		0.00	(889,493)	(13,612,836)	(1,719,830)	0	(16,222,159)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						JBAA
	10000 General	65.05	8,682,637	2,617,897	1,065,725	300,393	12,666,652
	34430 Federal	7.00	527,507	1,755,564	483,470	0	2,766,541
	34800 Federal	2.86	297,369	325,255	0	0	622,624
	34900 Dedicated	0.00	0	28,641	0	0	28,641
		74.91	9,507,513	4,727,357	1,549,195	300,393	16,084,458
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						JBAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	126.80	15,294,600	3,572,200	0	225,600	19,092,400
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
O 10000	General	0.00	0	0	45,500	0	45,500
		136.41	15,716,500	5,262,500	45,500	225,600	21,250,100

Appropriation Adjustment

4.11 Legislative Reappropriation JBAA

This decision unit reflects reappropriation authority granted by HB 457.

"There is hereby reappropriated to the Judicial Branch any unexpended and unencumbered balances appropriated or reappropriated to the Judicial Branch from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund for fiscal year 2024, in an amount not to exceed \$18,988,700 from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund, to be used for nonrecurring expenditures for the period July 1, 2024, through June 30, 2025. The Office of the State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation authorized herein." (HB 457)

O 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 2025 Total Appropriation

5.00 FY 2025 Total Appropriation JBAA

10000	General	126.80	15,294,600	3,572,200	0	225,600	19,092,400
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
O 10000	General	0.00	0	0	45,500	0	45,500
O 34430	Federal	0.00	889,500	13,612,900	1,719,800	0	16,222,200
		136.41	16,606,000	18,875,400	1,765,300	225,600	37,472,300

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures JBAA

10000	General	126.80	15,294,600	3,572,200	0	225,600	19,092,400
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
O 10000	General	0.00	0	0	45,500	0	45,500
O 34430	Federal	0.00	889,500	13,612,900	1,719,800	0	16,222,200
		136.41	16,606,000	18,875,400	1,765,300	225,600	37,472,300

Base Adjustments

8.41 Removal of One-Time Expenditures JBAA

This decision unit removes one-time appropriation for FY 2025.

O 10000	General	0.00	0	0	(45,500)	0	(45,500)
O 34430	Federal	0.00	(889,500)	(13,612,900)	(1,719,800)	0	(16,222,200)
		0.00	(889,500)	(13,612,900)	(1,765,300)	0	(16,267,700)

FY 2026 Base

9.00 FY 2026 Base JBAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	126.80	15,294,600	3,572,200	0	225,600	19,092,400
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
O 10000	General	0.00	0	0	0	0	0
O 34430	Federal	0.00	0	0	0	0	0
		136.41	15,716,500	5,262,500	0	225,600	21,204,600

Program Maintenance

10.11 Change in Health Benefit Costs JBAA

This decision unit reflects a change in the employer health benefit costs.

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

10.12 Change in Variable Benefit Costs JBAA

This decision unit reflects a change in variable benefits.

10000	General	0.00	3,100	0	0	0	3,100
		0.00	3,100	0	0	0	3,100

10.61 Salary Multiplier - Regular Employees JBAA

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	120,900	0	0	0	120,900
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	3,900	0	0	0	3,900
		0.00	124,800	0	0	0	124,800

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance JBAA

10000	General	126.80	15,583,400	3,572,200	0	225,600	19,381,200
34430	Federal	7.00	0	0	0	0	0
34800	Federal	2.61	429,200	1,419,300	0	0	1,848,500
34900	Dedicated	0.00	0	271,000	0	0	271,000
O 10000	General	0.00	0	0	0	0	0
O 34430	Federal	0.00	0	0	0	0	0
		136.41	16,012,600	5,262,500	0	225,600	21,500,700

Line Items

12.01 Judicial Compensation JBAA

The salaries of Idaho's judges are set in I.C. § 59-502 and cannot be altered unless the statute is amended. Commensurate with instructions in the FY 2026 Budget Development Manual regarding the CEC salary multiplier for all other state employees, a 1% placeholder for any increases in judicial compensation is included in the Judicial Branch budget for calculation purposes only. During the 2025 legislative session, the Idaho Supreme Court will work with legislators to determine any specific change in judicial compensation for fiscal year 2026.

10000	General	0.00	14,500	0	0	0	14,500
		0.00	14,500	0	0	0	14,500

12.91 Budget Law Exemptions/Other Adjustments JBAA

The Judicial Branch is requesting carryover spending authority in relation to the Coronavirus State and Local Fiscal Recovery Funds funded

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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under the American Rescue Plan Act (ARPA). As part of the Court's FY 2023 budget request, we received a one-time appropriation of \$19,990,500 from ARPA funds with an understanding that carryover spending authority would be submitted annually over the 2 ½ year performance period established by the U.S. Treasury. This placeholder is a request to carryover the balance of our spending authority to FY 2026.

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

FY 2026 Total

13.00 FY 2026 Total JBAA

10000	General	126.80	15,597,900	3,572,200	0	225,600	19,395,700
34430	Federal	7.00	0	0	0	0	0
34800	Federal	2.61	429,200	1,419,300	0	0	1,848,500
34900	Dedicated	0.00	0	271,000	0	0	271,000
O 10000	General	0.00	0	0	0	0	0
O 34430	Federal	0.00	0	0	0	0	0
		136.41	16,027,100	5,262,500	0	225,600	21,515,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Judicial Branch						110
Division	Court Operations						JB1
Appropriation Unit	District Courts						JBAC
FY 2024 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	164,840	0	0	164,840
		0.00	0	164,840	0	0	164,840
1.21	Account Transfers						JBAC
	10000 General	0.00	(2,016,861)	1,967,257	49,604	0	0
	31400 Dedicated	0.00	0	2,250,000	(2,250,000)	0	0
		0.00	(2,016,861)	4,217,257	(2,200,396)	0	0
1.31	Transfers Between Programs						JBAC
	10000 General	0.00	(80,996)	(950,000)	(39,567)	0	(1,070,563)
		0.00	(80,996)	(950,000)	(39,567)	0	(1,070,563)
1.61	Reverted Appropriation Balances						JBAC
	10000 General	0.00	(1)	(1)	(696,570)	0	(696,572)
	22800 Dedicated	0.00	(213,500)	(177,300)	0	0	(390,800)
	31400 Dedicated	0.00	(1,065,078)	(495,118)	(867,539)	0	(2,427,735)
	34000 Dedicated	0.00	(111,535)	(180,064)	0	0	(291,599)
		0.00	(1,390,114)	(852,483)	(1,564,109)	0	(3,806,706)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						JBAC
	10000 General	114.00	18,722,442	2,284,796	323,267	0	21,330,505
	22800 Dedicated	2.00	0	0	0	0	0
	31400 Dedicated	52.50	4,608,922	3,798,082	230,761	0	8,637,765
	34000 Dedicated	15.25	1,625,465	3,230,236	0	0	4,855,701
		183.75	24,956,829	9,313,114	554,028	0	34,823,971
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						JBAC
	10000 General	116.00	21,484,400	1,113,700	0	0	22,598,100
	22800 Dedicated	2.00	218,800	73,000	0	0	291,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
O 10000	General	0.00	0	0	1,467,900	0	1,467,900
		133.25	23,527,200	10,306,500	4,816,200	0	38,649,900

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation JBAC

10000	General	116.00	21,484,400	1,113,700	0	0	22,598,100
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
O 10000	General	0.00	0	0	1,467,900	0	1,467,900
		133.25	23,527,200	10,306,500	4,816,200	0	38,649,900

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures JBAC

10000	General	116.00	21,484,400	1,113,700	0	0	22,598,100
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
O 10000	General	0.00	0	0	1,467,900	0	1,467,900
		133.25	23,527,200	10,306,500	4,816,200	0	38,649,900

Base Adjustments

8.41 Removal of One-Time Expenditures JBAC

This decision unit removes one-time appropriation for FY 2025.

O 10000	General	0.00	0	0	(1,467,900)	0	(1,467,900)
		0.00	0	0	(1,467,900)	0	(1,467,900)

8.51 Base Reductions JBAC

This decision unit provides a base reduction to remove the Judicial Branch's ongoing appropriation and FTPs in Fund 22800 (Opioid Settlement Fund).

In FY 2025, the Court received an appropriation of \$291,800 in the Opioid Settlement Fund to support two pilot programs (Pre-plea Intervention Pilot Program and Low-Risk, High-Need Treatment Court Track Pilot Program). To support the Pre-plea Intervention program, the funding also included the creation of two FTPs.

Upon receipt of the Attorney General's interpretation of appropriate uses of the settlement funds, the Court determined that this was not an appropriate funding source for the anticipated programs.

22800	Dedicated	(2.00)	(218,800)	(73,000)	0	0	(291,800)
		(2.00)	(218,800)	(73,000)	0	0	(291,800)

FY 2026 Base

9.00 FY 2026 Base JBAC

10000	General	116.00	21,484,400	1,113,700	0	0	22,598,100
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
O 10000	General	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		131.25	23,308,400	10,233,500	3,348,300	0	36,890,200
Program Maintenance							
10.11	Change in Health Benefit Costs						JBAC
This decision unit reflects a change in the employer health benefit costs.							
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
		0.00	170,600	0	0	0	170,600
10.61	Salary Multiplier - Regular Employees						JBAC
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	70,600	0	0	0	70,600
22800	Dedicated	0.00	0	0	0	0	0
34000	Dedicated	0.00	16,300	0	0	0	16,300
		0.00	86,900	0	0	0	86,900
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						JBAC
10000	General	116.00	21,705,800	1,113,700	0	0	22,819,500
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	1,860,100	3,368,500	0	0	5,228,600
O 10000	General	0.00	0	0	0	0	0
		131.25	23,565,900	10,233,500	3,348,300	0	37,147,700
Line Items							
12.01	Judicial Compensation						JBAC
The salaries of Idaho's judges are set in I.C. § 59-502 and cannot be altered unless the statute is amended. Commensurate with instructions in the FY 2026 Budget Development Manual regarding the CEC salary multiplier for all other state employees, a 1% placeholder for any increases in judicial compensation is included in the Judicial Branch budget for calculation purposes only. During the 2025 legislative session, the Idaho Supreme Court will work with legislators to determine any specific change in judicial compensation for fiscal year 2026.							
10000	General	0.00	133,000	0	0	0	133,000
		0.00	133,000	0	0	0	133,000
12.02	Judicial Resources						JBAC
As the Third Branch of Government, the Idaho Judicial Branch is committed to providing access to justice by ensuring fair processes and the timely, impartial resolution of cases. To maintain this commitment, we are requesting an ongoing General Fund appropriation to support critical resource needs as requested from three of the local judicial districts.							
The request is for two new district judge positions, two concomitant court reporter positions, and two new magistrate judge positions.							
10000	General	4.00	772,688	29,500	0	0	802,188
O 10000	General	0.00	0	0	14,000	0	14,000
		4.00	772,688	29,500	14,000	0	816,188
FY 2026 Total							
13.00	FY 2026 Total						JBAC
10000	General	120.00	22,611,488	1,143,200	0	0	23,754,688
22800	Dedicated	0.00	0	0	0	0	0
31400	Dedicated	0.00	0	5,751,300	3,348,300	0	9,099,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34000	Dedicated	15.25	1,860,100	3,368,500	0	0	5,228,600
O 10000	General	0.00	0	0	14,000	0	14,000
		135.25	24,471,588	10,263,000	3,362,300	0	38,096,888

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Judicial Branch						110
Division	Court Operations						JB1
Appropriation Unit	Magistrate Division						JBAD
FY 2024 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	36,297	(36,297)	0	0	0
	34100 Dedicated	0.00	(90,000)	90,000	0	0	0
		0.00	(53,703)	53,703	0	0	0
1.31	Transfers Between Programs						JBAD
	10000 General	0.00	0	(19,900)	0	0	(19,900)
		0.00	0	(19,900)	0	0	(19,900)
1.61	Reverted Appropriation Balances						JBAD
	10000 General	0.00	(1)	0	0	0	(1)
	34000 Dedicated	0.00	(34,083)	(570,206)	0	0	(604,289)
	34100 Dedicated	0.00	(77,477)	(37,980)	0	0	(115,457)
	34700 Dedicated	0.00	0	(438,335)	0	0	(438,335)
	34800 Federal	0.00	(11,052)	(1,360)	0	0	(12,412)
		0.00	(122,613)	(1,047,881)	0	0	(1,170,494)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						JBAD
	10000 General	107.00	19,601,596	392,803	0	0	19,994,399
	34000 Dedicated	9.84	1,142,017	1,320,494	0	0	2,462,511
	34100 Dedicated	2.50	169,523	129,520	0	0	299,043
	34700 Dedicated	0.00	0	161,665	0	0	161,665
	34800 Federal	0.00	9,248	88,740	0	0	97,988
		119.34	20,922,384	2,093,222	0	0	23,015,606
FY 2025 Original Appropriation							
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34700	Dedicated	0.00	0	600,000	0	0	600,000
34800	Federal	0.00	21,000	90,100	0	0	111,100
		119.34	21,783,000	3,120,100	0	0	24,903,100

FY 2025 Total Appropriation

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	
		119.34	21,783,000	3,120,100	0	0	24,903,100	

Appropriation Adjustments

6.21	Account Transfer							JBAD
<p>This DU reallocates spending authority from Operating Expenditures to Personnel Costs to address the growing volume of conservatorship cases and enhance asset protection for vulnerable individuals. Our financial analysis has determined that the increased workload necessitates transitioning the position from a contractor to a full-time employee.</p> <p>The Judicial Branch is exempt from provisions of I.C. Section 67-3511(1) (2) (3), allowing unlimited transfers between expense classes and between programs. The Judicial Branch also operates without an FTP cap.</p>								
34100	Dedicated	0.00	104,600	(104,600)	0	0	0	
		0.00	104,600	(104,600)	0	0	0	

6.41	FTP/Noncognizable Adjustment							JBAD
<p>This DU reallocates spending authority from Operating Expenditures to Personnel Costs to address the growing volume of conservatorship cases and enhance asset protection for vulnerable individuals. Our financial analysis has determined that the increased workload necessitates transitioning the position from a contractor to a full-time employee.</p> <p>The Judicial Branch is exempt from provisions of I.C. Section 67-3511(1) (2) (3), allowing unlimited transfers between expense classes and between programs. The Judicial Branch also operates without an FTP cap.</p>								
34100	Dedicated	1.00	0	0	0	0	0	
		1.00	0	0	0	0	0	

6.42	FTP/Noncognizable Adjustment							JBAD
<p>This DU partially reallocates an established FTP to align with the Judicial Branch's internally allocated FTPs and spending authority.</p> <p>The Judicial Branch is exempt from provisions of I.C. Section 67-3511(1) (2) (3), allowing unlimited transfers between expense classes and between programs. The Judicial Branch also operates without an FTP cap.</p>								
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	

FY 2025 Estimated Expenditures

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	
		120.34	21,887,600	3,015,500	0	0	24,903,100	

Base Adjustments

8.11	FTP or Fund Adjustments							JBAD
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This DU reallocates spending authority from Operating Expenditures to Personnel Costs to address the growing volume of conservatorship cases and enhance asset protection for vulnerable individuals. Our financial analysis has determined that the increased workload necessitates transitioning the position from a contractor to a full-time employee.							
The Judicial Branch is exempt from provisions of I.C. Section 67-3511(1) (2) (3), allowing unlimited transfers between expense classes and between programs. The Judicial Branch also operates without an FTP cap.							
34100	Dedicated	1.00	0	0	0	0	0
		1.00	0	0	0	0	0

8.12 FTP or Fund Adjustments JBAD

This DU partially reallocates an established FTP to align with the Judicial Branch's internally allocated FTPs and spending authority.

The Judicial Branch is exempt from provisions of I.C. Section 67-3511(1) (2) (3), allowing unlimited transfers between expense classes and between programs. The Judicial Branch also operates without an FTP cap.

34000	Dedicated	0.25	0	0	0	0	0
34100	Dedicated	(0.25)	0	0	0	0	0
		0.00	0	0	0	0	0

8.21 Account Transfers JBAD

This DU reallocates spending authority from Operating Expenditures to Personnel Costs to address the growing volume of conservatorship cases and enhance asset protection for vulnerable individuals. Our financial analysis has determined that the increased workload necessitates transitioning the position from a contractor to a full-time employee.

The Judicial Branch is exempt from provisions of I.C. Section 67-3511(1) (2) (3), allowing unlimited transfers between expense classes and between programs. The Judicial Branch also operates without an FTP cap.

34100	Dedicated	0.00	104,600	(104,600)	0	0	0
		0.00	104,600	(104,600)	0	0	0

FY 2026 Base

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
		120.34	21,887,600	3,015,500	0	0	24,903,100

Program Maintenance

10.11 Change in Health Benefit Costs JBAD

This decision unit reflects a change in the employer health benefit costs.

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

10.61 Salary Multiplier - Regular Employees JBAD

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	5,600	0	0	0	5,600
34000	Dedicated	0.00	10,700	0	0	0	10,700
34100	Dedicated	0.00	3,200	0	0	0	3,200
34800	Federal	0.00	200	0	0	0	200
		0.00	19,700	0	0	0	19,700

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance JBAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	108.00	20,451,300	368,500	0	0	20,819,800
34000	Dedicated	10.09	1,229,200	1,890,700	0	0	3,119,900
34100	Dedicated	2.25	362,100	66,200	0	0	428,300
34700	Dedicated	0.00	0	600,000	0	0	600,000
34800	Federal	0.00	21,200	90,100	0	0	111,300
		120.34	22,063,800	3,015,500	0	0	25,079,300

Line Items

12.01 Judicial Compensation JBAD

The salaries of Idaho's judges are set in I.C. § 59-502 and cannot be altered unless the statute is amended. Commensurate with instructions in the FY 2026 Budget Development Manual regarding the CEC salary multiplier for all other state employees, a 1% placeholder for any increases in judicial compensation is included in the Judicial Branch budget for calculation purposes only. During the 2025 legislative session, the Idaho Supreme Court will work with legislators to determine any specific change in judicial compensation for fiscal year 2026.

10000	General	0.00	189,700	0	0	0	189,700
		0.00	189,700	0	0	0	189,700

12.02 Judicial Resources JBAD

As the Third Branch of Government, the Idaho Judicial Branch is committed to providing access to justice by ensuring fair processes and the timely, impartial resolution of cases. To maintain this commitment, we are requesting an ongoing General Fund appropriation to support critical resource needs as requested from three of the local judicial districts.

The request is for two new district judge positions, two concomitant court reporter positions, and two new magistrate judge positions.

10000	General	2.00	391,896	22,400	0	0	414,296
O 10000	General	0.00	0	0	7,000	0	7,000
		2.00	391,896	22,400	7,000	0	421,296

FY 2026 Total

13.00 FY 2026 Total JBAD

10000	General	110.00	21,032,896	390,900	0	0	21,423,796
34000	Dedicated	10.09	1,229,200	1,890,700	0	0	3,119,900
34100	Dedicated	2.25	362,100	66,200	0	0	428,300
34700	Dedicated	0.00	0	600,000	0	0	600,000
34800	Federal	0.00	21,200	90,100	0	0	111,300
O 10000	General	0.00	0	0	7,000	0	7,000
		122.34	22,645,396	3,037,900	7,000	0	25,690,296

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Judicial Branch						110
Division	Court Operations						JB1
Appropriation Unit	Court of Appeals						JBAF
FY 2024 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	(60,414)	60,414	0	0	0
		0.00	(60,414)	60,414	0	0	0
1.31	Transfers Between Programs						JBAF
	10000 General	0.00	(377,244)	(25,000)	0	0	(402,244)
		0.00	(377,244)	(25,000)	0	0	(402,244)
1.61	Reverted Appropriation Balances						JBAF
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						JBAF
	10000 General	16.00	1,934,242	85,514	0	0	2,019,756
		16.00	1,934,242	85,514	0	0	2,019,756
FY 2025 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 2025 Total 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
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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 2026 Base							
9.00	FY 2026 Base						JBAF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
Program Maintenance							
10.11	Change in Health Benefit Costs						JBAF
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	20,800	0	0	0	20,800
		0.00	20,800	0	0	0	20,800
10.12	Change in Variable Benefit Costs						JBAF
This decision unit reflects a change in variable benefits.							
10000	General	0.00	500	0	0	0	500
		0.00	500	0	0	0	500
10.61	Salary Multiplier - Regular Employees						JBAF
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	11,100	0	0	0	11,100
		0.00	11,100	0	0	0	11,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						JBAF
10000	General	16.00	2,461,800	50,100	0	0	2,511,900
		16.00	2,461,800	50,100	0	0	2,511,900
Line Items							
12.01	Judicial Compensation						JBAF
The salaries of Idaho's judges are set in I.C. § 59-502 and cannot be altered unless the statute is amended. Commensurate with instructions in the FY 2026 Budget Development Manual regarding the CEC salary multiplier for all other state employees, a 1% placeholder for any increases in judicial compensation is included in the Judicial Branch budget for calculation purposes only. During the 2025 legislative session, the Idaho Supreme Court will work with legislators to determine any specific change in judicial compensation for fiscal year 2026.							
10000	General	0.00	11,000	0	0	0	11,000
		0.00	11,000	0	0	0	11,000
FY 2026 Total							
13.00	FY 2026 Total						JBAF
10000	General	16.00	2,472,800	50,100	0	0	2,522,900
		16.00	2,472,800	50,100	0	0	2,522,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Judicial Branch						110
Division	Court Operations						JB1
Appropriation Unit	Water Adjudication						JBAI
FY 2024 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	(65,729)	65,729	0	0	0
		0.00	(65,729)	65,729	0	0	0
1.31	Transfers Between Programs						JBAI
	10000 General	0.00	(3,232)	(105,000)	0	0	(108,232)
		0.00	(3,232)	(105,000)	0	0	(108,232)
1.61	Reverted Appropriation Balances						JBAI
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						JBAI
	10000 General	6.00	629,039	127,029	0	0	756,068
		6.00	629,039	127,029	0	0	756,068
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						JBAI
	10000 General	6.00	715,600	166,300	0	0	881,900
		6.00	715,600	166,300	0	0	881,900
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						JBAI
	10000 General	6.00	715,600	166,300	0	0	881,900
		6.00	715,600	166,300	0	0	881,900
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						JBAI
	10000 General	6.00	715,600	166,300	0	0	881,900
		6.00	715,600	166,300	0	0	881,900
FY 2026 Base							
9.00	FY 2026 Base						JBAI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	6.00	715,600	166,300	0	0	881,900
		6.00	715,600	166,300	0	0	881,900
Program Maintenance							
10.11	Change in Health Benefit Costs						JBAI
	This decision unit reflects a change in the employer health benefit costs.						
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 Employees						JBAI
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	6,400	0	0	0	6,400
		0.00	6,400	0	0	0	6,400
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						JBAI
10000	General	6.00	729,800	166,300	0	0	896,100
		6.00	729,800	166,300	0	0	896,100
FY 2026 Total							
13.00	FY 2026 Total						JBAI
10000	General	6.00	729,800	166,300	0	0	896,100
		6.00	729,800	166,300	0	0	896,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Judicial Branch						110
Division	Court Operations						JB1
Appropriation Unit	Community-Based Substance Abuse Treatment Services						JBAK
FY 2024 Total Appropriation							
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
		2.00	244,000	434,200	0	5,278,800	5,957,000
1.61	Reverted Appropriation Balances						JBAK
	18200 Dedicated	0.00	(6,220)	(125,999)	0	(525,667)	(657,886)
		0.00	(6,220)	(125,999)	0	(525,667)	(657,886)
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	237,780	308,201	0	3,705,133	4,251,114
		2.00	237,780	308,201	0	4,753,133	5,299,114
FY 2025 Original Appropriation							
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
		2.00	250,200	434,200	0	5,278,800	5,963,200
FY 2025 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
FY 2025 Estimated Expenditures							
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
		2.00	250,200	434,200	0	5,278,800	5,963,200
FY 2026 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						JBAK
	This decision unit reflects a change in the employer health benefit costs.						
	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 Employees						JBAK
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	18200 Dedicated	0.00	2,300	0	0	0	2,300
		0.00	2,300	0	0	0	2,300
FY 2026 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	255,100	434,200	0	4,230,800	4,920,100
		2.00	255,100	434,200	0	5,278,800	5,968,100
FY 2026 Total							
13.00	FY 2026 Total						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	255,100	434,200	0	4,230,800	4,920,100
		2.00	255,100	434,200	0	5,278,800	5,968,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Judicial Branch						110
Division	Court Operations						JB1
Appropriation Unit	Senior Judges						JBAL
FY 2024 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	29,927	0	0	0	29,927
		0.00	29,927	0	0	0	29,927
1.61	Reverted Appropriation Balances						JBAL
	10000 General	0.00	(1)	0	0	0	(1)
		0.00	(1)	0	0	0	(1)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						JBAL
	10000 General	0.00	1,311,826	0	0	0	1,311,826
		0.00	1,311,826	0	0	0	1,311,826
FY 2025 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 2025 Total 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 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	Judicial Branch						110
Division	Judicial Council						JB2
Appropriation Unit	Judicial Council						JBAE
FY 2024 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 Balances						JBAE
	10000 General	0.00	(136)	(14,830)	0	0	(14,966)
		0.00	(136)	(14,830)	0	0	(14,966)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						JBAE
	10000 General	0.00	29,064	86,770	0	0	115,834
		0.00	29,064	86,770	0	0	115,834
FY 2025 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 2025 Total 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 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
Agency	Judicial Branch						110
Division	Guardian Ad Litem Program						JB3
Appropriation Unit	Guardian Ad Litem Program						JBAG
FY 2024 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 Balances						JBAG
	10000 General	0.00	(7,560)	0	0	0	(7,560)
		0.00	(7,560)	0	0	0	(7,560)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						JBAG
	10000 General	0.00	9,140	0	0	2,678,600	2,687,740
		0.00	9,140	0	0	2,678,600	2,687,740
FY 2025 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 2025 Total 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 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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 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							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	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

Agency: Judicial Branch

110

Decision Unit Number 12.01 Descriptive Title Judicial Compensation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	348,200	0	0	348,200
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	348,200	0	0	348,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Supreme Court JBAA

Personnel Cost

503 Brd/Cmsn Members	8,800	0	0	8,800
512 Employee Benefits	5,700	0	0	5,700
Personnel Cost Total	14,500	0	0	14,500
	14,500	0	0	14,500

Appropriation Unit: District Courts JBAC

Personnel Cost

503 Brd/Cmsn Members	80,700	0	0	80,700
512 Employee Benefits	52,300	0	0	52,300
Personnel Cost Total	133,000	0	0	133,000
	133,000	0	0	133,000

Appropriation Unit: Magistrate Division JBAD

Personnel Cost

503 Brd/Cmsn Members	154,000	0	0	154,000
512 Employee Benefits	35,700	0	0	35,700
Personnel Cost Total	189,700	0	0	189,700
	189,700	0	0	189,700

Appropriation Unit: Court of Appeals JBAF

Personnel Cost

503 Brd/Cmsn Members	6,700	0	0	6,700
512 Employee Benefits	4,300	0	0	4,300
Personnel Cost Total	11,000	0	0	11,000
	11,000	0	0	11,000

Explain the request and provide justification for the need.

The salaries of Idaho's judges are set in I.C. § 59-502 and cannot be altered unless the statute is amended. Commensurate with instructions in the FY 2026 Budget Development Manual regarding the CEC salary multiplier for all other state employees, a 1% placeholder for any increases in judicial compensation is included in the Judicial Branch budget for calculation purposes only. During the 2025 legislative session, the Idaho Supreme Court will work with legislators to determine any specific change in judicial compensation for fiscal year 2026.

If a supplemental, what emergency is being addressed?

n/a

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

Pursuant to I.C. § 59-502, separate legislation will be required for any judicial compensation increase.

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

n/a

What resources are necessary to implement this request?

n/a

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

n/a

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

n/a

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

n/a

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

The calculation is based on the CEC multiplier (1%) recommended in the Budget Development Manual for all other permanent state positions to the prior year's judicial salary appropriation plus benefits for a total of \$348,200. As per historical practice in judicial compensation requests, this CEC calculation incorporates the same percentage for the two new district judge and two new magistrate judge positions requested in DU 12.02.

Provide detail about the revenue assumptions supporting this request.

n/a

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

The recruitment and retention of highly qualified judges is, and remains, essential to the Court's constitutional mission to ensure fair processes and the timely, impartial resolution of cases. Low compensation has repeatedly been identified as a primary impediment to judicial recruitment by Idaho's attorneys. In order to ensure that Idaho continues to recruit and retain highly qualified judges, an increase in judicial compensation is needed.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

n/a

What is the anticipated measured outcome if this request is funded?

n/a

Position	# of Positions	FY 2025 Salary per Position	FY 2025 Total Salary Appropriation	1% CEC Increase	Variable Benefit Increase	FY 2026 Salary & Benefit Appropriation Increase
Chief Justice	1	\$ 172,508	\$ 172,508	\$ 1,725	\$ 1,118	\$ 2,843
Justice	4	169,508	678,032	6,780	4,396	\$ 11,176
COA Chief Judge	1	164,508	164,508	1,645	1,169	\$ 2,814
COA Judge	3	161,508	484,524	4,845	3,442	\$ 8,287
Amin. District Judge	7	158,508	1,109,556	11,096	7,881	\$ 18,977
District Judge	44	155,508	6,842,352	68,424	48,602	\$ 117,025
Magistrate	103	147,508	15,193,324	151,933	35,174	\$ 187,107
Total	163		\$ 24,644,804	\$ 246,448	\$ 101,782	\$ 348,230

Agency: Judicial Branch

110

Decision Unit Number 12.02 Descriptive Title Judicial Resources

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,164,584	0	0	1,164,584
55 - Operating Expense	51,900	0	0	51,900
70 - Capital Outlay	21,000	0	0	21,000
80 -	0	0	0	0
Totals	1,237,484	0	0	1,237,484
Full Time Positions	6.00	0.00	0.00	6.00

Appropriation Unit: District Courts JBAC

Personnel Cost				
500 Employees	152,400	0	0	152,400
503 Brd/Cmsn Members	311,000	0	0	311,000
512 Employee Benefits	252,088	0	0	252,088
513 Health Benefits	57,200	0	0	57,200
Personnel Cost Total	772,688	0	0	772,688
Operating Expense				
558 Employee Development	6,000	0	0	6,000
590 Computer Services	2,000	0	0	2,000
598 Employee In State Travel Costs	21,500	0	0	21,500
Operating Expense Total	29,500	0	0	29,500
Capital Outlay				
740 Computer Equipment	14,000	0	0	14,000
Capital Outlay Total	14,000	0	0	14,000
Full Time Positions				
FTP - Elected	2.00	0.00	0.00	2.00
FTP - Permanent	2.00	0.00	0.00	2.00
Full Time Positions Total	0	0	0	0
	816,188	0	0	816,188

Appropriation Unit:	Magistrate Division				JBAD
Personnel Cost					
503	Brd/Cmsn Members	295,000	0	0	295,000
512	Employee Benefits	68,296	0	0	68,296
513	Health Benefits	28,600	0	0	28,600
	Personnel Cost Total	391,896	0	0	391,896
Operating Expense					
558	Employee Development	5,800	0	0	5,800
590	Computer Services	2,000	0	0	2,000
598	Employee In State Travel Costs	14,600	0	0	14,600
	Operating Expense Total	22,400	0	0	22,400
Capital Outlay					
740	Computer Equipment	7,000	0	0	7,000
	Capital Outlay Total	7,000	0	0	7,000
Full Time Positions					
	FTP - Elected	2.00	0.00	0.00	2.00
	Full Time Positions Total	0	0	0	0
		421,296	0	0	421,296

Explain the request and provide justification for the need.

As the Third Branch of Government, the Idaho Judicial Branch is committed to providing access to justice by ensuring fair processes and the timely, impartial resolution of cases. To maintain this commitment, we are requesting an ongoing General Fund appropriation to support critical resource needs as requested from three of the local judicial districts.

The 1st Judicial District has requested appropriation for a new district judge and concomitant court reporter to be chambered in Kootenai County.

The 5th Judicial District has requested appropriation for a new magistrate judge to be chambered in Twin Falls County.

The 7th Judicial District has requested appropriation for a new district judge, a concomitant court reporter, and magistrate judge to be chambered in Bonneville County.

The requests for these additional judicial positions were submitted by the respective Administrative District Judges along with letters of support from county commissioners in which the positions will be chambered. The requests are based, in part, on increasing population and caseloads within the districts. While the number of total case filings statewide fluctuates, or in certain categories even decreases, increased judicial resource demands occur for a variety of reasons including significant population growth in certain regions, increasingly complex and time-consuming caseloads, and increasing felony case numbers. The Court recognizes that the addition of the requested district judge positions will also require the amendment of Idaho code sections 1-802 and 1-808. The Court will work with legislators to have proposed amendments introduced in the germane committees.

If a supplemental, what emergency is being addressed?

n/a

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

Idaho Constitution Article V, section 2 vests the judicial power of the state in certain courts including the district courts and "such other courts inferior to the Supreme Court as established by the legislature." Idaho Constitution Article V Section 11 provides for the creation of the district courts and states that the legislature may increase the number of district judges. In Idaho Code section 1-2201 the legislature established a magistrate division of district court in each county within the state.

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

n/a

What resources are necessary to implement this request?

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

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

See attachment.

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

n/a

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

This request consists of both ongoing and one-time General Fund appropriation increases. The personnel costs and the operating expenditures for travel, professional development, and software licenses are ongoing requests. The operating expenditures for computer equipment is a one-time request.

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

Salaries for judges as established in Idaho Code section 59-502 and the salary of an Official Court Reporter as established by the Idaho Supreme Court.

In accordance with the FY 2026 Budget Development Manual's guidelines for the Change in Employee Compensation (CEC) salary multiplier, this request includes a 1% CEC placeholder to accommodate a potential increase in court reporter salaries. We propose that these two positions receive the same CEC percentage increase as all other permanent state positions.

Provide detail about the revenue assumptions supporting this request.

This is a General Fund enhancement request.

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

The mission of the Idaho Courts is to provide access to justice by ensuring fair processes and the timely, impartial resolution of cases. This request is necessary to fulfill the Court's mission to those individuals that will be accessing court services throughout the 1st, 5th, and 7th Judicial Districts. Should the request not be fulfilled, a reevaluation of how cases are managed, and the services provided in these districts will have to be completed with the potential result of eliminating some of services and increasing financial costs for the counties. In addition, expansion of treatment court services will not be possible, and potentially threatening the sustainability of the current programs.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

n/a

What is the anticipated measured outcome if this request is funded?

This request is necessary to fulfill the Court's mission of providing access to justice by ensuring fair processes and the timely, impartial resolution of cases to those individuals that will be accessing court services throughout the 1st, 5th, and 7th Judicial Districts.

	D5-Magistrate			D7-Magistrate			Total
	D1-District Judge	D1-Court Reporter	Judge	D7-District Judge	D7-Court Reporter	Judge	
Salary	\$ 155,500	\$ 76,200	\$ 147,500	\$ 155,500	\$ 76,200	\$ 147,500	\$ 758,400
FICA	11,900	5,800	11,300	11,900	5,800	11,300	58,000
Benefits	98,600	9,800	22,900	98,600	9,800	22,900	262,600
Health Insurance	14,300	14,300	14,300	14,300	14,300	14,300	85,800
Total	\$ 280,300	\$ 106,100	\$ 196,000	\$ 280,300	\$ 106,100	\$ 196,000	\$ 1,164,800
Lodging	2,800	1,200	2,800	2,800	1,200	2,800	13,600
Per Diem	2,400	1,100	2,400	2,400	1,100	2,400	11,800
Airfare/Mileage	2,100	1,100	2,100	2,100	1,100	2,100	10,600
Professional Development	2,900	100	2,900	2,900	100	2,900	11,800
Software Licenses	1,000	-	1,000	1,000	-	1,000	4,000
	11,200	3,500	11,200	11,200	3,500	11,200	51,800
One-time Computer Equipment	3,500	3,500	3,500	3,500	3,500	3,500	21,000
	\$ 14,700	\$ 7,000	\$ 14,700	\$ 14,700	\$ 7,000	\$ 14,700	\$ 72,800
Grand Total	\$ 295,000	\$ 113,100	\$ 210,700	\$ 295,000	\$ 113,100	\$ 210,700	\$ 1,237,600

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	5.00	850,540	65,000	601,075	1,516,615
		Permanent Positions	109.30	8,955,118	1,420,900	1,836,224	12,212,242
		Total from PCF	114.30	9,805,658	1,485,900	2,437,299	13,728,857
		FY 2025 ORIGINAL APPROPRIATION	126.80	11,328,314	1,648,400	2,317,886	15,294,600
		Unadjusted Over or (Under) Funded:	12.50	1,522,656	162,500	(119,413)	1,565,743
Adjustments to Wage and Salary							
110000 0119	3022N R90	Administrative Assistant 3	1.00	55,101	13,000	11,274	79,375
110000 0195	2948N R90	Court Ops Legal Analyst	1.00	111,222	13,000	22,757	146,979
110000 0196	2998N R90	Court Op Spec I II Sr. Prin	1.00	110,000	13,000	22,507	145,507
110000 0215	2953N R90	Deputy Legal Counsel	1.00	118,450	13,000	24,236	155,686
110000 0331	2969N R90	IT Service Desk Technician	1.00	57,233	13,000	11,710	81,943
110000 0373	2974N R90	Lead Quality Assurance	1.00	89,521	13,000	18,317	120,838
110000 0376	3040N R90	Library Admin Assistant	1.00	48,094	13,000	9,841	70,935
110000 0482	2938N R90	QA Coord/App Specialist	.50	35,961	6,500	7,358	49,819
110000 0493	2955N R90	Sr. Deputy Clerk	1.00	92,000	13,000	18,824	123,824
110002 0908	3039N R90	IT Platform & Solutions Admin	1.00	72,640	13,000	14,863	100,503
110002 0910	3687N R90	IT Cloud Architect 8810	1.00	72,640	13,000	14,863	100,503
EEX- JBAA10 000-01	3022N R90	Administrative Assistant 3	.00	71,427	0	14,615	86,042
EEXX- FINANC IALSPE CIALIS T03	666N R90	Financial Specialist 8810	1.00	57,600	13,000	11,786	82,386
EEXX- HRMAN AGER0 3	2393N R90	HUMAN RESOURCE MGR	1.00	85,440	13,000	17,482	115,922
GP1	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	14,000	0	1,071	15,071
GP2	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	7,300	0	558	7,858
GP3	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	76,500	0	5,852	82,352
Other Adjustments							
	503	Brd/Cmsn Members	.00	200	0	0	200
Estimated Salary Needs							
		Board, Group, & Missing Positions	2.00	312,467	26,000	51,364	389,831

PCF Detail Report

Request for Fiscal Year: 202
6

Permanent Positions	124.80	10,668,520	1,622,400	2,613,849	14,904,769
Estimated Salary and Benefits	126.80	10,980,987	1,648,400	2,665,213	15,294,600
Adjusted Over or (Under) Funding					
Original Appropriation	.00	347,327	0	(347,327)	0
Estimated Expenditures	.00	347,327	0	(347,327)	0
Base	.00	347,327	0	(347,327)	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	126.80	11,328,314	1,648,400	2,317,886	15,294,600
5.00	FY 2025 TOTAL APPROPRIATION	126.80	11,328,314	1,648,400	2,317,886	15,294,600
7.00	FY 2025 ESTIMATED EXPENDITURES	126.80	11,328,314	1,648,400	2,317,886	15,294,600
9.00	FY 2026 BASE	126.80	11,328,314	1,648,400	2,317,886	15,294,600
10.11	Change in Health Benefit Costs	.00	0	164,800	0	164,800
10.12	Change in Variable Benefit Costs	.00	0	0	3,100	3,100
10.61	Salary Multiplier - Regular Employees	.00	100,300	0	20,600	120,900
11.00	FY 2026 PROGRAM MAINTENANCE	126.80	11,428,614	1,813,200	2,341,586	15,583,400
12.01	Judicial Compensation	.00	8,800	0	5,700	14,500
13.00	FY 2026 TOTAL REQUEST	126.80	11,437,414	1,813,200	2,347,286	15,597,900

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2025 ORIGINAL APPROPRIATION			7.00	(75,543)	91,000	(15,457)	0
Unadjusted Over or (Under) Funded:			7.00	(75,543)	91,000	(15,457)	0
Adjustments to Wage and Salary							
EEXX-ITFIELD TECH0 10	1883N R90	IT Technician	1.00	69,593	13,000	14,239	96,832
EEXX-ITFIELD TECH0 11	1883N R90	IT Technician	1.00	69,593	13,000	14,239	96,832
EEXX-ITFIELD TECH0 12	1883N R90	IT Technician	1.00	69,593	13,000	14,239	96,832
EEXX-ITFIELD TECH0 13	1883N R90	IT Technician	1.00	69,593	13,000	14,239	96,832
EEXX-ITFIELD TECH0 14	1883N R90	IT Technician	1.00	69,593	13,000	14,239	96,832
EEXX-ITFIELD TECH0 15	1883N R90	IT Technician	1.00	69,593	13,000	14,239	96,832
EEXX-ITFIELD TECH0 16	1883N R90	IT Technician	1.00	69,593	13,000	14,239	96,832
Estimated Salary Needs							
Board, Group, & Missing Positions			7.00	487,151	91,000	99,673	677,824
Estimated Salary and Benefits			7.00	487,151	91,000	99,673	677,824
Adjusted Over or (Under) Funding							
Original Appropriation			.00	(562,694)	0	(115,130)	(677,824)
Estimated Expenditures			.00	326,806	0	(115,130)	211,676
Base			.00	(562,694)	0	(115,130)	(677,824)

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: ARPA State Fiscal Recovery Fund

34430

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	7.00	(75,543)	91,000	(15,457)	0
4.11	Legislative Reappropriation	.00	889,500	0	0	889,500
5.00	FY 2025 TOTAL APPROPRIATION	7.00	813,957	91,000	(15,457)	889,500
7.00	FY 2025 ESTIMATED EXPENDITURES	7.00	813,957	91,000	(15,457)	889,500
8.41	Removal of One-Time Expenditures	.00	(889,500)	0	0	(889,500)
9.00	FY 2026 BASE	7.00	(75,543)	91,000	(15,457)	0
10.11	Change in Health Benefit Costs	.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	.00	0	0	0	0
11.00	FY 2026 PROGRAM MAINTENANCE	7.00	(75,543)	91,000	(15,457)	0
12.91	Budget Law Exemptions/Other Adjustments	.00	0	0	0	0
13.00	FY 2026 TOTAL REQUEST	7.00	(75,543)	91,000	(15,457)	0

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.61	237,230	33,930	48,540	319,700
		Total from PCF	2.61	237,230	33,930	48,540	319,700
		FY 2025 ORIGINAL APPROPRIATION	2.61	322,071	33,930	65,899	421,900
		Unadjusted Over or (Under) Funded:	.00	84,841	0	17,359	102,200
Adjustments to Wage and Salary							
EEX- JBAA34 800-01	3022N R90	Administrative Assistant 3	.00	84,841	0	17,359	102,200
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	84,841	0	17,359	102,200
		Permanent Positions	2.61	237,230	33,930	48,540	319,700
		Estimated Salary and Benefits	2.61	322,071	33,930	65,899	421,900
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	0	0
		Estimated Expenditures	.00	0	0	0	0
		Base	.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Supreme Court

JBAA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	2.61	322,071	33,930	65,899	421,900
5.00	FY 2025 TOTAL APPROPRIATION	2.61	322,071	33,930	65,899	421,900
7.00	FY 2025 ESTIMATED EXPENDITURES	2.61	322,071	33,930	65,899	421,900
9.00	FY 2026 BASE	2.61	322,071	33,930	65,899	421,900
10.11	Change in Health Benefit Costs	.00	0	3,400	0	3,400
10.61	Salary Multiplier - Regular Employees	.00	3,200	0	700	3,900
11.00	FY 2026 PROGRAM MAINTENANCE	2.61	325,271	37,330	66,599	429,200
13.00	FY 2026 TOTAL REQUEST	2.61	325,271	37,330	66,599	429,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	48.00	7,485,384	624,000	5,242,492	13,351,876
		Permanent Positions	51.00	4,240,206	663,000	891,059	5,794,265
		Total from PCF	99.00	11,725,590	1,287,000	6,133,551	19,146,141
		FY 2025 ORIGINAL APPROPRIATION	116.00	16,583,293	1,508,000	3,393,107	21,484,400
		Unadjusted Over or (Under) Funded:	17.00	4,857,703	221,000	(2,740,444)	2,338,259
Adjustments to Wage and Salary							
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0137	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0140	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0147	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0156	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0160	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0165	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0174	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0175	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0176	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0177	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0179	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0180	R90						
110000	2965N	Court Reporter	1.00	75,433	13,000	15,434	103,867
0185	R90						
110000	2960N	District Judge	1.00	155,508	13,000	36,002	204,510
0262	RJ						
110000	2970N	Trial Court Admin	1.00	146,402	13,000	33,894	193,296
0506	R80						
EEX-	2965N	Court Reporter	.00	73,862	0	15,113	88,975
JBAC10	R90						
000-01							
EEX-	2965N	Court Reporter	.00	73,862	0	15,113	88,975
JBAC10	R90						
000-02							
EEX-	2965N	Court Reporter	.00	73,862	0	15,113	88,975
JBAC10	R90						
000-03							
EEX-	2965N	Court Reporter	.00	73,862	0	15,113	88,975
JBAC10	R90						
000-04							
EEX-	2965N	Court Reporter	.00	73,862	0	15,113	88,975
JBAC10	R90						
000-05							
EEX-	1883N	IT Technician	1.00	49,520	13,000	10,132	72,652
ITFIELD	R90						

PCF Detail Report

Request for Fiscal Year: 2026

TECH0 19 EEXX- ITFIELD TECH0 20	1883N IT Technician R90	1.00	49,520	13,000	10,132	72,652
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Estimated Salary Needs						
	Board, Group, & Missing Positions	2.00	468,350	26,000	95,829	590,179
	Permanent Positions	114.00	13,008,129	1,482,000	6,404,089	20,894,218

Estimated Salary and Benefits	116.00	13,476,479	1,508,000	6,499,918	21,484,397
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Adjusted Over or (Under) Funding

Original Appropriation	.00	3,106,814	0	(3,106,811)	3
Estimated Expenditures	.00	3,106,814	0	(3,106,811)	3
Base	.00	3,106,814	0	(3,106,811)	3

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	116.00	16,583,293	1,508,000	3,393,107	21,484,400
5.00	FY 2025 TOTAL APPROPRIATION	116.00	16,583,293	1,508,000	3,393,107	21,484,400
7.00	FY 2025 ESTIMATED EXPENDITURES	116.00	16,583,293	1,508,000	3,393,107	21,484,400
9.00	FY 2026 BASE	116.00	16,583,293	1,508,000	3,393,107	21,484,400
10.11	Change in Health Benefit Costs	.00	0	150,800	0	150,800
10.61	Salary Multiplier - Regular Employees	.00	58,400	0	12,200	70,600
11.00	FY 2026 PROGRAM MAINTENANCE	116.00	16,641,693	1,658,800	3,405,307	21,705,800
12.01	Judicial Compensation	.00	80,700	0	52,300	133,000
12.02	Judicial Resources	4.00	463,400	57,200	252,088	772,700
13.00	FY 2026 TOTAL REQUEST	120.00	17,185,793	1,716,000	3,709,695	22,611,500

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: Opioid Settlement Fund

22800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	2.00	160,052	26,000	32,748	218,800
		Unadjusted Over or (Under) Funded:	2.00	160,052	26,000	32,748	218,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	2.00	160,052	26,000	32,748	218,800
		Estimated Expenditures	2.00	160,052	26,000	32,748	218,800
		Base	.00	(58,748)	26,000	32,748	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: Opioid Settlement Fund

22800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	2.00	160,052	26,000	32,748	218,800
5.00	FY 2025 TOTAL APPROPRIATION	2.00	160,052	26,000	32,748	218,800
7.00	FY 2025 ESTIMATED EXPENDITURES	2.00	160,052	26,000	32,748	218,800
8.51	Base Reductions	(2.00)	(218,800)	0	0	(218,800)
9.00	FY 2026 BASE	.00	(58,748)	26,000	32,748	0
10.11	Change in Health Benefit Costs	.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	.00	0	0	0	0
11.00	FY 2026 PROGRAM MAINTENANCE	.00	(58,748)	26,000	32,748	0
13.00	FY 2026 TOTAL REQUEST	.00	(58,748)	26,000	32,748	0

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: Drug/Mental Health/Family Court Svcs Fund

34000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	14.75	1,271,325	191,750	262,434	1,725,509
		Total from PCF	14.75	1,271,325	191,750	262,434	1,725,509
		FY 2025 ORIGINAL APPROPRIATION	15.25	1,349,607	198,250	276,143	1,824,000
		Unadjusted Over or (Under) Funded:	.50	78,282	6,500	13,709	98,491
Adjustments to Wage and Salary							
110000 0482	2938N R90	QA Coord/App Specialist	.50	35,961	6,500	7,358	49,819
EEX- JBAC34 000-01	3022N R90	Administrative Assistant 3	.00	40,405	0	8,267	48,672
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	40,405	0	8,267	48,672
		Permanent Positions	15.25	1,307,286	198,250	269,792	1,775,328
		Estimated Salary and Benefits	15.25	1,347,691	198,250	278,059	1,824,000
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,916	0	(1,916)	0
		Estimated Expenditures	.00	1,916	0	(1,916)	0
		Base	.00	1,916	0	(1,916)	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: District Courts

JBAC

Fund: Drug/Mental Health/Family Court Svcs Fund

34000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	15.25	1,349,607	198,250	276,143	1,824,000
5.00	FY 2025 TOTAL APPROPRIATION	15.25	1,349,607	198,250	276,143	1,824,000
7.00	FY 2025 ESTIMATED EXPENDITURES	15.25	1,349,607	198,250	276,143	1,824,000
9.00	FY 2026 BASE	15.25	1,349,607	198,250	276,143	1,824,000
10.11	Change in Health Benefit Costs	.00	0	19,800	0	19,800
10.61	Salary Multiplier - Regular Employees	.00	13,500	0	2,800	16,300
11.00	FY 2026 PROGRAM MAINTENANCE	15.25	1,363,107	218,050	278,943	1,860,100
13.00	FY 2026 TOTAL REQUEST	15.25	1,363,107	218,050	278,943	1,860,100

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	101.00	14,894,012	1,313,000	3,448,155	19,655,167
		Permanent Positions	7.00	445,127	91,000	91,078	627,205
		Total from PCF	108.00	15,339,139	1,404,000	3,539,233	20,282,372
		FY 2025 ORIGINAL APPROPRIATION	108.00	15,690,804	1,404,000	3,210,496	20,305,300
		Unadjusted Over or (Under) Funded:	.00	351,665	0	(328,737)	22,928
Adjustments to Wage and Salary							
EEX- JBAD10 000-01	2991N R90	Guardshp & Conserv Montr Coord	.00	19,034	0	3,894	22,928
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	19,034	0	3,894	22,928
		Permanent Positions	108.00	15,339,139	1,404,000	3,539,233	20,282,372
		Estimated Salary and Benefits	108.00	15,358,173	1,404,000	3,543,127	20,305,300
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	332,631	0	(332,631)	0
		Estimated Expenditures	.00	332,631	0	(332,631)	0
		Base	.00	332,631	0	(332,631)	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	108.00	15,690,804	1,404,000	3,210,496	20,305,300
5.00	FY 2025 TOTAL APPROPRIATION	108.00	15,690,804	1,404,000	3,210,496	20,305,300
7.00	FY 2025 ESTIMATED EXPENDITURES	108.00	15,690,804	1,404,000	3,210,496	20,305,300
9.00	FY 2026 BASE	108.00	15,690,804	1,404,000	3,210,496	20,305,300
10.11	Change in Health Benefit Costs	.00	0	140,400	0	140,400
10.61	Salary Multiplier - Regular Employees	.00	4,600	0	1,000	5,600
11.00	FY 2026 PROGRAM MAINTENANCE	108.00	15,695,404	1,544,400	3,211,496	20,451,300
12.01	Judicial Compensation	.00	154,000	0	35,700	189,700
12.02	Judicial Resources	2.00	295,000	28,600	68,296	391,900
13.00	FY 2026 TOTAL REQUEST	110.00	16,144,404	1,573,000	3,315,492	21,032,900

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Drug/Mental Health/Family Court Svcs Fund

34000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.84	862,348	127,920	176,446	1,166,714
		Total from PCF	9.84	862,348	127,920	176,446	1,166,714
		FY 2025 ORIGINAL APPROPRIATION	9.84	894,713	127,920	183,067	1,205,700
		Unadjusted Over or (Under) Funded:	.00	32,365	0	6,621	38,986
Adjustments to Wage and Salary							
EEX-JBAD34-000-01	3022N R90	Administrative Assistant 3	.00	32,364	0	6,622	38,986
EEX-JBAD34-000-02	3041N R90	Controller 28200	.25	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.25	32,364	0	6,622	38,986
		Permanent Positions	9.84	862,348	127,920	176,446	1,166,714
		Estimated Salary and Benefits	10.09	894,712	127,920	183,068	1,205,700
Adjusted Over or (Under) Funding							
		Original Appropriation	(.25)	1	0	(1)	0
		Estimated Expenditures	.00	1	0	(1)	0
		Base	.00	1	0	(1)	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Drug/Mental Health/Family Court Svcs Fund

34000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	9.84	894,713	127,920	183,067	1,205,700
5.00	FY 2025 TOTAL APPROPRIATION	9.84	894,713	127,920	183,067	1,205,700
6.42	FTP/Noncognizable Adjustment	.25	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	10.09	894,713	127,920	183,067	1,205,700
8.12	FTP or Fund Adjustments	.25	0	0	0	0
9.00	FY 2026 BASE	10.09	894,713	127,920	183,067	1,205,700
10.11	Change in Health Benefit Costs	.00	0	12,800	0	12,800
10.61	Salary Multiplier - Regular Employees	.00	8,900	0	1,800	10,700
11.00	FY 2026 PROGRAM MAINTENANCE	10.09	903,613	140,720	184,867	1,229,200
13.00	FY 2026 TOTAL REQUEST	10.09	903,613	140,720	184,867	1,229,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Guardianship Pilot Project Fund

34100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.50	160,589	19,500	32,858	212,947
		Total from PCF	1.50	160,589	19,500	32,858	212,947
		FY 2025 ORIGINAL APPROPRIATION	1.50	192,178	19,500	39,322	251,000
		Unadjusted Over or (Under) Funded:	.00	31,589	0	6,464	38,053
Adjustments to Wage and Salary							
EEX- JBAD34 100-01	3022N R90	Administrative Assistant 3	.00	31,589	0	6,464	38,053
EEX- JBAD34 100-02	3041N R90	Controller 28200	(.25)	0	0	0	0
NP- JBAD34 100-01	666N R90	Financial Specialist 8810	1.00	76,000	13,000	15,550	104,550
Estimated Salary Needs							
		Board, Group, & Missing Positions	.75	107,589	13,000	22,014	142,603
		Permanent Positions	1.50	160,589	19,500	32,858	212,947
		Estimated Salary and Benefits	2.25	268,178	32,500	54,872	355,550
Adjusted Over or (Under) Funding							
		Original Appropriation	(.75)	(76,000)	(13,000)	(15,550)	(104,550)
		Estimated Expenditures	.00	28,600	(13,000)	(15,550)	50
		Base	.00	0	0	50	50

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Guardianship Pilot Project Fund

34100

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.50	192,178	19,500	39,322	251,000
5.00	FY 2025 TOTAL APPROPRIATION	1.50	192,178	19,500	39,322	251,000
6.21	Account Transfer	.00	104,600	0	0	104,600
6.41	FTP/Noncognizable Adjustment	1.00	0	0	0	0
6.42	FTP/Noncognizable Adjustment	(.25)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	2.25	296,778	19,500	39,322	355,600
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
8.12	FTP or Fund Adjustments	(.25)	0	0	0	0
8.21	Account Transfers	.00	76,000	13,000	15,600	104,600
9.00	FY 2026 BASE	2.25	268,178	32,500	54,922	355,600
10.11	Change in Health Benefit Costs	.00	0	3,300	0	3,300
10.61	Salary Multiplier - Regular Employees	.00	2,700	0	500	3,200
11.00	FY 2026 PROGRAM MAINTENANCE	2.25	270,878	35,800	55,422	362,100
13.00	FY 2026 TOTAL REQUEST	2.25	270,878	35,800	55,422	362,100

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	17,433	0	3,567	21,000
		Unadjusted Over or (Under) Funded:	.00	17,433	0	3,567	21,000
		Adjustments to Wage and Salary					
EEX- JBAD34 800-01	2963N R90	Crt Prgm/Srvcs Administrator	.00	17,433	0	3,567	21,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	17,433	0	3,567	21,000
		Estimated Salary and Benefits	.00	17,433	0	3,567	21,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	0	0	0	0
		Estimated Expenditures	.00	0	0	0	0
		Base	.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Magistrate Division

JBAD

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	17,433	0	3,567	21,000
5.00	FY 2025 TOTAL APPROPRIATION	.00	17,433	0	3,567	21,000
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	17,433	0	3,567	21,000
9.00	FY 2026 BASE	.00	17,433	0	3,567	21,000
10.61	Salary Multiplier - Regular Employees	.00	200	0	0	200
11.00	FY 2026 PROGRAM MAINTENANCE	.00	17,633	0	3,567	21,200
13.00	FY 2026 TOTAL REQUEST	.00	17,633	0	3,567	21,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Judicial Council

JBAE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	18,678	0	3,822	22,500
		Unadjusted Over or (Under) Funded:	.00	18,678	0	3,822	22,500
		Adjustments to Wage and Salary					
GP4	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	19,200	0	1,469	20,669
GP5	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	1,700	0	130	1,830
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	20,900	0	1,599	22,499
		Estimated Salary and Benefits	.00	20,900	0	1,599	22,499
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	(2,222)	0	2,223	1
		Estimated Expenditures	.00	(2,222)	0	2,223	1
		Base	.00	(2,222)	0	2,223	1

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Judicial Branch

110

Appropriation Unit: Judicial Council

JBAE

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	.00	18,678	0	3,822	22,500
5.00 FY 2025 TOTAL APPROPRIATION	.00	18,678	0	3,822	22,500
7.00 FY 2025 ESTIMATED EXPENDITURES	.00	18,678	0	3,822	22,500
9.00 FY 2026 BASE	.00	18,678	0	3,822	22,500
11.00 FY 2026 PROGRAM MAINTENANCE	.00	18,678	0	3,822	22,500
13.00 FY 2026 TOTAL REQUEST	.00	18,678	0	3,822	22,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Court of Appeals

JBAF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	4.00	649,032	52,000	460,505	1,161,537
		Permanent Positions	11.00	835,502	143,000	170,951	1,149,453
		Total from PCF	15.00	1,484,534	195,000	631,456	2,310,990
		FY 2025 ORIGINAL APPROPRIATION	16.00	1,844,082	208,000	377,318	2,429,400
		Unadjusted Over or (Under) Funded:	1.00	359,548	13,000	(254,138)	118,410
Adjustments to Wage and Salary							
110000	3021N	Law Clerk	1.00	77,210	13,000	15,798	106,008
0361	R90						
EEX-JBAF10	3021N	Law Clerk	.00	10,295	0	2,107	12,402
000-02	R90						
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	10,295	0	2,107	12,402
		Permanent Positions	16.00	1,561,744	208,000	647,254	2,416,998
		Estimated Salary and Benefits	16.00	1,572,039	208,000	649,361	2,429,400
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	272,043	0	(272,043)	0
		Estimated Expenditures	.00	272,043	0	(272,043)	0
		Base	.00	272,043	0	(272,043)	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Court of Appeals

JBAF

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	16.00	1,844,082	208,000	377,318	2,429,400
5.00	FY 2025 TOTAL APPROPRIATION	16.00	1,844,082	208,000	377,318	2,429,400
7.00	FY 2025 ESTIMATED EXPENDITURES	16.00	1,844,082	208,000	377,318	2,429,400
9.00	FY 2026 BASE	16.00	1,844,082	208,000	377,318	2,429,400
10.11	Change in Health Benefit Costs	.00	0	20,800	0	20,800
10.12	Change in Variable Benefit Costs	.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	.00	9,200	0	1,900	11,100
11.00	FY 2026 PROGRAM MAINTENANCE	16.00	1,853,282	228,800	379,718	2,461,800
12.01	Judicial Compensation	.00	6,700	0	4,300	11,000
13.00	FY 2026 TOTAL REQUEST	16.00	1,859,982	228,800	384,018	2,472,800

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Guardian Ad Litem Program

JBAG

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	13,863	0	2,837	16,700
		Unadjusted Over or (Under) Funded:	.00	13,863	0	2,837	16,700
		Adjustments to Wage and Salary					
GP6	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	15,500	0	1,186	16,686
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	15,500	0	1,186	16,686
		Estimated Salary and Benefits	.00	15,500	0	1,186	16,686
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	(1,637)	0	1,651	14
		Estimated Expenditures	.00	(1,637)	0	1,651	14
		Base	.00	(1,637)	0	1,651	14

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Guardian Ad Litem Program

JBAG

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	13,863	0	2,837	16,700
5.00	FY 2025 TOTAL APPROPRIATION	.00	13,863	0	2,837	16,700
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	13,863	0	2,837	16,700
9.00	FY 2026 BASE	.00	13,863	0	2,837	16,700
11.00	FY 2026 PROGRAM MAINTENANCE	.00	13,863	0	2,837	16,700
13.00	FY 2026 TOTAL REQUEST	.00	13,863	0	2,837	16,700

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Water Adjudication

JBAI

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.00	522,154	78,000	106,838	706,992
		Total from PCF	6.00	522,154	78,000	106,838	706,992
		FY 2025 ORIGINAL APPROPRIATION	6.00	529,300	78,000	108,300	715,600
		Unadjusted Over or (Under) Funded:	.00	7,146	0	1,462	8,608
Adjustments to Wage and Salary							
EEX- JBAI10 000-01	2944N R90	Dep Clk Crt/Asst Sp Mstr	.00	7,146	0	1,462	8,608
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	7,146	0	1,462	8,608
		Permanent Positions	6.00	522,154	78,000	106,838	706,992
		Estimated Salary and Benefits	6.00	529,300	78,000	108,300	715,600
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	0	0
		Estimated Expenditures	.00	0	0	0	0
		Base	.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Water Adjudication

JBAI

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	6.00	529,300	78,000	108,300	715,600
5.00	FY 2025 TOTAL APPROPRIATION	6.00	529,300	78,000	108,300	715,600
7.00	FY 2025 ESTIMATED EXPENDITURES	6.00	529,300	78,000	108,300	715,600
9.00	FY 2026 BASE	6.00	529,300	78,000	108,300	715,600
10.11	Change in Health Benefit Costs	.00	0	7,800	0	7,800
10.61	Salary Multiplier - Regular Employees	.00	5,300	0	1,100	6,400
11.00	FY 2026 PROGRAM MAINTENANCE	6.00	534,600	85,800	109,400	729,800
13.00	FY 2026 TOTAL REQUEST	6.00	534,600	85,800	109,400	729,800

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Community-Based Substance Abuse Treatment Services

JBAK

Fund: Substance Abuse Treatment Account

18200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	177,091	26,000	36,235	239,326
		Total from PCF	2.00	177,091	26,000	36,235	239,326
		FY 2025 ORIGINAL APPROPRIATION	2.00	186,118	26,000	38,082	250,200
		Unadjusted Over or (Under) Funded:	.00	9,027	0	1,847	10,874
Adjustments to Wage and Salary							
EEX- JBAK18 200-02	2979N R90	Stwd Behavioral Health Mgr	.00	9,027	0	1,847	10,874
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	9,027	0	1,847	10,874
		Permanent Positions	2.00	177,091	26,000	36,235	239,326
		Estimated Salary and Benefits	2.00	186,118	26,000	38,082	250,200
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	0	0
		Estimated Expenditures	.00	0	0	0	0
		Base	.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Judicial Branch

110

Appropriation Unit: Community-Based Substance Abuse Treatment Services

JBAK

Fund: Substance Abuse Treatment Account

18200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	2.00	186,118	26,000	38,082	250,200
5.00	FY 2025 TOTAL APPROPRIATION	2.00	186,118	26,000	38,082	250,200
7.00	FY 2025 ESTIMATED EXPENDITURES	2.00	186,118	26,000	38,082	250,200
9.00	FY 2026 BASE	2.00	186,118	26,000	38,082	250,200
10.11	Change in Health Benefit Costs	.00	0	2,600	0	2,600
10.61	Salary Multiplier - Regular Employees	.00	1,900	0	400	2,300
11.00	FY 2026 PROGRAM MAINTENANCE	2.00	188,018	28,600	38,482	255,100
13.00	FY 2026 TOTAL REQUEST	2.00	188,018	28,600	38,482	255,100

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Judicial Branch

110

Appropriation Unit: Senior Judges

JBAL

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	981,147	0	200,753	1,181,900
		Unadjusted Over or (Under) Funded:	.00	981,147	0	200,753	1,181,900
		Adjustments to Wage and Salary					
GP7	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	496,100	0	37,952	534,052
GP8	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	600,000	0	45,900	645,900
		Other Adjustments					
	503	Brd/Cmsn Members	.00	1,900	0	0	1,900
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	1,098,000	0	83,852	1,181,852
		Estimated Salary and Benefits	.00	1,098,000	0	83,852	1,181,852
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	(116,853)	0	116,901	48
		Estimated Expenditures	.00	(116,853)	0	116,901	48
		Base	.00	(116,853)	0	116,901	48

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Judicial Branch

110

Appropriation Unit: Senior Judges

JBAL

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	981,147	0	200,753	1,181,900
5.00	FY 2025 TOTAL APPROPRIATION	.00	981,147	0	200,753	1,181,900
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	981,147	0	200,753	1,181,900
9.00	FY 2026 BASE	.00	981,147	0	200,753	1,181,900
11.00	FY 2026 PROGRAM MAINTENANCE	.00	981,147	0	200,753	1,181,900
13.00	FY 2026 TOTAL REQUEST	.00	981,147	0	200,753	1,181,900

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(c), Idaho Code
***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request *****

Reporting Agency/Department: 110 / Judicial Department
 Contact Person/Title: Tammy Brown, Sr. Accountant

Agency Code: 110
 Contact Phone Number:

Fiscal Year: 2026
 Contact Email: tbrown@dcourts.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC				
Grant Number / CFDA# / Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant to Ongoing or Short-Term	Date of Expiration - If Known * Required if Short-Term 667-1917(1)(d), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous 667-1917(1)(b), I.C.	MDE or RDU requirement? [Y] Yes or [N] No If Yes answer question # 2. 667-1917(1)(d), I.C.	State Match Required: [Y] Yes or [N] No 667-1917(1)(d), I.C.	State Match Description & Fund Source (GF or other state fund) 667-1917(1)(d), I.C.	Total State Match Amount 667-1917(1)(d), I.C.	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) 667-1917(1)(e), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures 667-1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 667-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures 667-1917(1)(b), I.C.	In-year Reductions: Plan for 10% or More Reduction Complete question # 3 667-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question # 3 667-3502(1)(e), I.C.				
16.021	C	Department of Justice	Justice Systems Response to Families	To improve the response of all aspects of the civil and criminal justice systems to families with a history of domestic violence, sexual assault, stalking, or in cases involving allegations of child sexual abuse	N/A	JBA	Capped	Short-term	9/30/2022	\$1,049,249.00	C	N	N	N/A	\$0.00	\$172,421.00	\$0.00	\$38,614.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Grant Ended			
16.021	C	Department of Justice	Justice Systems Response to Families	To improve the response of all aspects of the civil and criminal justice systems to families with a history of domestic violence, sexual assault, stalking, or in cases involving allegations of child sexual abuse	N/A	JBA	Capped	Short-term	9/30/2025	\$549,838.00	C	N	N	N/A	\$0.00	\$0.00	\$0.00	\$108,244.00	\$0.00	\$134,185.66	\$151,609.71	\$0.00	\$289,816.93	\$231,853.54	\$57,963.39	\$57,963.39						
16.021	C	Department of Justice	Justice Systems Response to Families	To improve the response of all aspects of the civil and criminal justice systems to families with a history of domestic violence, sexual assault, stalking, or in cases involving allegations of child sexual abuse	N/A	JBA	Capped	Short-term	9/30/2028	\$549,838.00	C	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,459.50	\$137,459.50						
93.586	F	Health and Human Services	State Court Improvement Program	To conduct assessments of State foster care and adoption laws and judicial processes, to develop a plan for system improvements, and to implement such planned improvements. To implement technology/data projects that further the goals of the Court Improvement Program and develop a comprehensive, concise, readily accessible child protection curriculum.	N/A	JBA	Capped	Ongoing	9/30/2020	\$348,499.00	C	N	Y	In-kind, General Fund	\$116,167.00	\$191,721.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
93.586	F	Health and Human Services	State Court Improvement Program	To conduct assessments of State foster care and adoption laws and judicial processes, to develop a plan for system improvements, and to implement such planned improvements. To implement technology/data projects that further the goals of the Court Improvement Program and develop a comprehensive, concise, readily accessible child protection curriculum.	N/A	JBA	Capped	Ongoing	9/30/2021	\$464,504.00	C	N	Y	In-kind, General Fund	\$116,894.00	\$180,175.00	\$0.00	\$179,418.00	\$154,834.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
93.586	F	Health and Human Services	State Court Improvement Program	To conduct assessments of State foster care and adoption laws and judicial processes, to develop a plan for system improvements, and to implement such planned improvements. To implement technology/data projects that further the goals of the Court Improvement Program and develop a comprehensive, concise, readily accessible child protection curriculum.	N/A	JBA	Capped	Ongoing	9/30/2022	\$350,682.00	C	N	Y	In-kind, General Fund	\$116,894.00	\$0.00	\$0.00	\$198,966.00	\$48,019.05	\$143,606.61	\$144,935.52	\$73,008.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
93.586	F	Health and Human Services	State Court Improvement Program	To conduct assessments of State foster care and adoption laws and judicial processes, to develop a plan for system improvements, and to implement such planned improvements. To implement technology/data projects that further the goals of the Court Improvement Program and develop a comprehensive, concise, readily accessible child protection curriculum.	N/A	JBA	Capped	Ongoing	9/30/2023	\$353,513.00	C	N	Y	In-kind, General Fund	\$117,837.67	\$0.00	\$0.00	\$0.00	\$0.00	\$161,578.26	\$161,655.32	\$55,586.04	\$191,847.68	\$191,848.00	\$0.00	\$0.00	\$0.00	\$0.00				
93.586	F	Health and Human Services	State Court Improvement Program	To conduct assessments of State foster care and adoption laws and judicial processes, to develop a plan for system improvements, and to implement such planned improvements. To implement technology/data projects that further the goals of the Court Improvement Program and develop a comprehensive, concise, readily accessible child protection curriculum.	N/A	JBA	Capped	Ongoing	9/30/2024	\$354,776.00	C	N	Y	In-kind, General Fund	\$118,258.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$354,776.00	\$276,837.00	\$77,939.00	\$77,939.00				
93.586	F	Health and Human Services	State Court Improvement Program	To conduct assessments of State foster care and adoption laws and judicial processes, to develop a plan for system improvements, and to implement such planned improvements. To implement technology/data projects that further the goals of the Court Improvement Program and develop a comprehensive, concise, readily accessible child protection curriculum.	N/A	JBA	Capped	Ongoing	9/30/2025	\$354,776.00	C	N	Y	In-kind, General Fund	\$118,258.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$354,776.00	\$266,082.00	\$88,694.00	\$88,694.00			
16.588	C	Department of Justice	Idaho STOP Violence Agence Women - Advanced Education for Idaho Judges on DV, Sexual Assault & Stalking	To provide training for court personnel and others working with victims of domestic violence.	Idaho State Police	JBA	Capped	Ongoing	6/30/2023	\$55,845.00	C	N	Y	In-kind, General Fund	\$18,720.00	\$0.00	\$18,595.00	\$44,791.00	\$18,720.00	\$45,978.00	\$85.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
16.588	C	Department of Justice	Idaho STOP Violence Agence Women - Judicial Education & Statewide Projects	To provide training for court personnel and others working with victims of domestic violence.	Idaho State Police	JBA	Capped	Ongoing	3/31/2024	\$54,194.00	C	N	Y	In-kind, General Fund	\$18,064.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,194.00	\$21,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
16.588	C	Department of Justice	Idaho STOP Violence Agence Women - Judicial & Stakeholder Education	To provide training for court personnel and others working with victims of domestic violence.	Idaho State Police	JBA	Capped	Short-term	3/31/2024	\$56,427.00	C	N	Y	In-kind, General Fund	\$19,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,091.91	\$19,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
16.588	C	Department of Justice	Idaho STOP Violence Agence Women - Judicial Education & Statewide Projects	To provide training for court personnel and others working with victims of domestic violence.	Idaho State Police	JBA	Capped	Ongoing	3/31/2025	\$62,686.00	C	N	Y	In-kind, General Fund	\$20,895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,686.00	\$62,686.00	\$0.00	\$0.00	\$0.00				
16.588	C	Department of Justice	Idaho STOP Violence Agence Women - Judicial Education & Statewide Projects	To provide training for court personnel and others working with victims of domestic violence.	Idaho State Police	JBA	Capped	Ongoing	3/31/2026	\$62,686.00	C	N	Y	In-kind, General Fund	\$20,895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,686.00	\$62,686.00	\$0.00				
93.597	C	Health and Human Services	Access & Visitation	To assist the judicial districts with Children and Families mediation programs, ADR Screeners, parent education, child development and supervised visitations.	Department of Health & Welfare	JBAO	Capped	Ongoing	9/30/2023	\$99,600.00	C	N	Y	General Fund	\$11,111.11	\$0.00	\$0.00	\$77,780.00	\$0.00	\$115,838.10	\$31,068.39	\$11,111.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
93.597	C	Health and Human Services	Access & Visitation	To assist the judicial districts with Children and Families mediation programs, ADR Screeners, parent education, child development and supervised visitations.	Department of Health & Welfare	JBAO	Capped	Ongoing	9/30/2024	\$99,600.00	C	N	Y	General Fund	\$11,111.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,168.13	\$11,111.00	\$23,431.87	\$23,431.87	\$0.00	\$0.00	\$0.00	\$0.00				
93.597	C	Health and Human Services	Access & Visitation	To assist the judicial districts with Children and Families mediation programs, ADR Screeners, parent education, child development and supervised visitations.	Department of Health & Welfare	JBAO	Capped	Ongoing	9/30/2025	\$99,600.00	C	N	Y	General Fund	\$11,111.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,600.00	\$74,700.00	\$24,900.00	\$24,900.00	\$0.00				
93.597	C	Health and Human Services	Access & Visitation	To assist the judicial districts with Children and Families mediation programs, ADR Screeners, parent education, child development and supervised visitations.	Department of Health & Welfare	JBAO	Capped	Ongoing	9/30/2026	\$99,600.00	C	N	Y	General Fund	\$11,111.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,600.00	\$74,700.00	\$24,900.00				
21.027	C	US Treasury	ARPA	COVID Responsiveness - Access to Justice - Case Backlog Support, Access to Justice Continuity Infrastructure - Remote Operations, Access to Justice Continuity Infrastructure - System Stability & Connectivity, and Safety Maintain Court Operations	Division of Financial Management	JBA	Capped	Short-term	12/31/2024	\$19,990,500.00	DT	N	N	N/A	N/A	\$0.00	\$0.00	\$1,001,733.98	\$0.00	\$0.00	\$2,766,607.46	\$0.00	\$11,106,300.00	\$11,106,300.00	\$3,935,300.00	\$3,935,300.00						
Total										\$25,056,413.00					\$847,297.12	\$544,317.00	\$18,595.00	\$1,449,547.82	\$221,673.71	\$601,186.63	\$1,443,925.61	\$192,374.51	\$12,128,458.48	\$11,967,656.41	\$4,750,623.89	\$4,617,029.89						
Total FY 2024 All Funds Appropriation (DU 1.00)										\$106,616,600																						
Federal Funds as Percentage of Funds 667-1917(1)(e), I.C.										3.23%																						

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements, 667-1917(1)(d), I.C.

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

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate 667-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources, 667-1917(2), I.C.

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