

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Judicial Branch							110
Division:	Court Operations							JB1
Appropriation Unit:	Supreme Court							JBAA
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							JBAA
10000	General	62.05	7,652,300	1,446,300	7,500	225,600	9,331,700	
34430	Federal	7.00	1,614,300	16,117,200	2,259,000	0	19,990,500	
34800	Federal	2.86	387,000	1,432,800	0	0	1,819,800	
34900	Dedicated	0.00	0	318,500	0	0	318,500	
		71.91	9,653,600	19,314,800	2,266,500	225,600	31,460,500	
1.13	PY Executive Carry Forward							JBAA
10000	General	0.00	0	194,000	481,500	0	675,500	
		0.00	0	194,000	481,500	0	675,500	
1.21	Account Transfers							JBAA
10000	General	0.00	(666,700)	149,400	461,900	55,400	0	
		0.00	(666,700)	149,400	461,900	55,400	0	
1.31	Transfers Between Programs							JBAA
10000	General	0.00	0	537,200	(9,400)	0	527,800	
		0.00	0	537,200	(9,400)	0	527,800	
1.61	Reverted Appropriation Balances							JBAA
10000	General	0.00	(39,400)	(18,300)	0	0	(57,700)	
34430	Federal	0.00	0	0	0	0	0	
34800	Federal	0.00	(32,700)	(1,112,800)	0	0	(1,145,500)	
34900	Dedicated	0.00	0	(299,800)	0	0	(299,800)	
		0.00	(72,100)	(1,430,900)	0	0	(1,503,000)	
1.71	Legislative Reappropriation							JBAA
34430	Federal	0.00	(1,417,000)	(15,368,400)	(2,203,300)	0	(18,988,700)	
OT 34430	Federal	0.00	0	0	0	0	0	
		0.00	(1,417,000)	(15,368,400)	(2,203,300)	0	(18,988,700)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						
	10000 General	0.00	0	(123,200)	0	0	(123,200)
		0.00	0	(123,200)	0	0	(123,200)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						
	10000 General	62.05	6,946,200	2,185,400	941,500	281,000	10,354,100
	34430 Federal	7.00	197,300	748,800	55,700	0	1,001,800
OT	34430 Federal	0.00	0	0	0	0	0
	34800 Federal	2.86	354,300	320,000	0	0	674,300
	34900 Dedicated	0.00	0	18,700	0	0	18,700
		71.91	7,497,800	3,272,900	997,200	281,000	12,048,900

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						
	10000 General	65.05	8,386,500	1,462,100	0	225,600	10,074,200
OT	10000 General	0.00	0	990,000	0	0	990,000
	34430 Federal	7.00	0	0	0	0	0
	34800 Federal	2.86	410,500	1,419,300	0	0	1,829,800
OT	34800 Federal	0.00	21,200	0	0	0	21,200
	34900 Dedicated	0.00	0	318,500	0	0	318,500
		74.91	8,818,200	4,189,900	0	225,600	13,233,700

Appropriation Adjustment

4.11	Legislative Reappropriation						
	This decision unit reflects reappropriation authority granted by SB 1168, in the 2023 legislative session.						
	34430 Federal	0.00	0	0	0	0	0
OT	34430 Federal	0.00	1,417,000	15,368,400	2,203,300	0	18,988,700
		0.00	1,417,000	15,368,400	2,203,300	0	18,988,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								JBAA
	10000	General	65.05	8,386,500	1,462,100	0	225,600	10,074,200	
OT	10000	General	0.00	0	990,000	0	0	990,000	
	34430	Federal	7.00	0	0	0	0	0	
OT	34430	Federal	0.00	1,417,000	15,368,400	2,203,300	0	18,988,700	
	34800	Federal	2.86	410,500	1,419,300	0	0	1,829,800	
OT	34800	Federal	0.00	21,200	0	0	0	21,200	
	34900	Dedicated	0.00	0	318,500	0	0	318,500	
			74.91	10,235,200	19,558,300	2,203,300	225,600	32,222,400	

Appropriation Adjustments

6.11	Executive Carry Forward							JBAA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	123,200	0	0	123,200
			0.00	0	123,200	0	0	123,200

6.31	Program Transfer							JBAA
This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	3,900	0	0	0	3,900
			0.00	3,900	0	0	0	3,900

6.41	FTP/Noncognizable Adjustment							JBAA
This decision unit reflects FTP adjustments for FY 2024.								
	34800	Federal	(0.25)	0	0	0	0	0
			(0.25)	0	0	0	0	0

6.71	Early Reversions							JBAA
This decision unit reflects FY 2024 appropriation reverted during the fiscal year.								
OT	34800	Federal	0.00	(21,200)	0	0	0	(21,200)
			0.00	(21,200)	0	0	0	(21,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								JBAA
	10000	General	65.05	8,390,400	1,462,100	0	225,600	10,078,100	
OT	10000	General	0.00	0	1,113,200	0	0	1,113,200	
	34430	Federal	7.00	0	0	0	0	0	
OT	34430	Federal	0.00	1,417,000	15,368,400	2,203,300	0	18,988,700	
	34800	Federal	2.61	410,500	1,419,300	0	0	1,829,800	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	318,500	0	0	318,500	
			74.66	10,217,900	19,681,500	2,203,300	225,600	32,328,300	
Base Adjustments									
8.13	FTP or Fund Adjustments								JBAA
	This decision unit reflects an adjustment to align the agency's FTP allocation by fund.								
	34800	Federal	(0.25)	0	0	0	0	0	
			(0.25)	0	0	0	0	0	
8.21	Account Transfers								JBAA
	This decision unit reflects a net-zero account transfer.								
	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
8.31	Program Transfer								JBAA
	This decision unit reflects a program transfer from the District Courts to the Supreme Court.								
	10000	General	0.00	3,900	0	0	0	3,900	
			0.00	3,900	0	0	0	3,900	
8.41	Removal of One-Time Expenditures								JBAA
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(990,000)	0	0	(990,000)	
OT	34430	Federal	0.00	(1,417,000)	(15,368,400)	(2,203,300)	0	(18,988,700)	
OT	34800	Federal	0.00	(21,200)	0	0	0	(21,200)	
			0.00	(1,438,200)	(16,358,400)	(2,203,300)	0	(19,999,900)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						JBAA
	10000 General	65.05	8,390,400	1,462,100	0	225,600	10,078,100
OT	10000 General	0.00	0	0	0	0	0
	34430 Federal	7.00	0	0	0	0	0
OT	34430 Federal	0.00	0	0	0	0	0
	34800 Federal	2.61	410,500	1,419,300	0	0	1,829,800
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	318,500	0	0	318,500
		74.66	8,800,900	3,199,900	0	225,600	12,226,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						JBAA
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	10000 General	0.00	(48,800)	0	0	0	(48,800)
	34430 Federal	0.00	0	0	0	0	0
	34800 Federal	0.00	(2,000)	0	0	0	(2,000)
		0.00	(50,800)	0	0	0	(50,800)
10.12	Change in Variable Benefit Costs						JBAA
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	10000 General	0.00	40,000	0	0	0	40,000
	34430 Federal	0.00	0	0	0	0	0
	34800 Federal	0.00	2,100	0	0	0	2,100
		0.00	42,100	0	0	0	42,100
10.45	Risk Management Costs						JBAA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	10000 General	0.00	0	74,200	0	0	74,200
		0.00	0	74,200	0	0	74,200
10.46	Controller's Fees						JBAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	10000 General	0.00	0	(55,900)	0	0	(55,900)
		0.00	0	(55,900)	0	0	(55,900)
10.47	Treasurer's Fees						JBAA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.						
	10000 General	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
10.48	Office of Information Technology Services Support Fees						JBAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.						
	10000 General	0.00	0	61,900	0	0	61,900
		0.00	0	61,900	0	0	61,900
10.61	Salary Multiplier - Regular Employees						JBAA
	At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation for permanent employees to be distributed by merit.						
	10000 General	0.00	180,500	0	0	0	180,500
	34430 Federal	0.00	0	0	0	0	0
	34800 Federal	0.00	11,300	0	0	0	11,300
		0.00	191,800	0	0	0	191,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary Multiplier - Group and Temporary							
	At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for group and temporary employees.							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

JBAA

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							
	10000	General	65.05	8,562,100	1,542,700	0	225,600	10,330,400
OT	10000	General	0.00	0	0	0	0	0
	34430	Federal	7.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.61	421,900	1,419,300	0	0	1,841,200
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	318,500	0	0	318,500
			74.66	8,984,000	3,280,500	0	225,600	12,490,100

JBAA

Line Items

12.01	Court Technology Sustainability							
	As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects 11.0 total new FTP (4.0 FTP in the Supreme Court and 7.0 FTP in District Courts), ongoing General Fund, and one-time Capital Outlay for seven information technology technician positions, one information technology architect III position, one information technology service desk technician position, one information technology manager position, and one information technology platform and solutions administrator position to support court technology and supplement existing revenue. Also reflected is an ongoing Personnel Cost fund shift and program transfer of 52.75 FTP from the Court Technology Fund in the District Courts to the General Fund in the Supreme Court and an account transfer of Court Technology Fund spending authority from Personnel Cost to Operating Expenditures.							
	10000	General	56.75	6,268,700	2,002,000	0	0	8,270,700
OT	10000	General	0.00	0	0	14,000	0	14,000
			56.75	6,268,700	2,002,000	14,000	0	8,284,700

JBAA

12.02	Statewide Administrative Support							
	As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects 5.0 FTP, ongoing General Fund, and one-time Capital Outlay for two financial specialist positions, one documentation specialist position, one human resources specialist position, and one human resource manager position to provide additional support for Judicial Branch growth.							
	10000	General	5.00	652,300	92,500	0	0	744,800
OT	10000	General	0.00	0	0	31,500	0	31,500
			5.00	652,300	92,500	31,500	0	776,300

JBAA

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

JBAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							JBAA
	10000	General	126.80	15,483,100	3,637,200	0	225,600	19,345,900
OT	10000	General	0.00	0	0	45,500	0	45,500
	34430	Federal	7.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.61	421,900	1,419,300	0	0	1,841,200
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	318,500	0	0	318,500
			136.41	15,905,000	5,375,000	45,500	225,600	21,551,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Judicial Branch						110
Division:	Court Operations						JB1
Appropriation Unit:	District Courts						JBAC
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						JBAC
10000	General	113.00	20,030,600	2,312,000	22,500	0	22,365,100
31400	Dedicated	55.50	5,979,400	2,058,200	3,348,300	0	11,385,900
34000	Dedicated	15.25	1,590,300	3,501,500	0	0	5,091,800
		183.75	27,600,300	7,871,700	3,370,800	0	38,842,800
1.21	Account Transfers						JBAC
10000	General	0.00	(1,755,400)	997,800	757,600	0	0
31400	Dedicated	0.00	0	1,500,000	(1,500,000)	0	0
34000	Dedicated	0.00	4,000	(4,000)	0	0	0
		0.00	(1,751,400)	2,493,800	(742,400)	0	0
1.31	Transfers Between Programs						JBAC
10000	General	0.00	0	(30,200)	97,300	0	67,100
		0.00	0	(30,200)	97,300	0	67,100
1.61	Reverted Appropriation Balances						JBAC
10000	General	0.00	(335,900)	0	0	0	(335,900)
31400	Dedicated	0.00	(1,072,600)	(292,600)	(1,401,700)	0	(2,766,900)
34000	Dedicated	0.00	(41,000)	(405,800)	0	0	(446,800)
		0.00	(1,449,500)	(698,400)	(1,401,700)	0	(3,549,600)
1.81	CY Executive Carry Forward						JBAC
10000	General	0.00	0	(164,800)	0	0	(164,800)
		0.00	0	(164,800)	0	0	(164,800)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JBAC
10000	General	113.00	17,939,300	3,114,800	877,400	0	21,931,500
31400	Dedicated	55.50	4,906,800	3,265,600	446,600	0	8,619,000
34000	Dedicated	15.25	1,553,300	3,091,700	0	0	4,645,000
		183.75	24,399,400	9,472,100	1,324,000	0	35,195,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								JBAC
	10000	General	114.00	20,820,300	1,102,700	0	0	21,923,000	
OT	10000	General	0.00	0	0	1,009,800	0	1,009,800	
	22800	Dedicated	2.00	213,500	73,000	0	0	286,500	
OT	22800	Dedicated	0.00	0	104,300	0	0	104,300	
	31400	Dedicated	52.50	5,674,000	2,043,200	3,348,300	0	11,065,500	
	34000	Dedicated	15.25	1,737,000	3,410,300	0	0	5,147,300	
			183.75	28,444,800	6,733,500	4,358,100	0	39,536,400	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								JBAC
	10000	General	114.00	20,820,300	1,102,700	0	0	21,923,000	
OT	10000	General	0.00	0	0	1,009,800	0	1,009,800	
	22800	Dedicated	2.00	213,500	73,000	0	0	286,500	
OT	22800	Dedicated	0.00	0	104,300	0	0	104,300	
	31400	Dedicated	52.50	5,674,000	2,043,200	3,348,300	0	11,065,500	
	34000	Dedicated	15.25	1,737,000	3,410,300	0	0	5,147,300	
			183.75	28,444,800	6,733,500	4,358,100	0	39,536,400	
Appropriation Adjustments									
6.11	Executive Carry Forward								JBAC
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	164,800	0	0	164,800	
			0.00	0	164,800	0	0	164,800	
6.21	Account Transfer								JBAC
	This decision unit reflects a one-time net-zero account transfer.								
	31400	Dedicated	0.00	3,400	(3,400)	0	0	0	
	34000	Dedicated	0.00	41,800	(41,800)	0	0	0	
			0.00	45,200	(45,200)	0	0	0	
6.31	Program Transfer								JBAC
	This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	(3,900)	0	0	0	(3,900)	
			0.00	(3,900)	0	0	0	(3,900)	
6.41	FTP/Noncognizable Adjustment								JBAC
	This decision unit reflects FTP adjustments for FY 2024.								
	31400	Dedicated	0.25	0	0	0	0	0	
			0.25	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								JBAC
	10000	General	114.00	20,816,400	1,102,700	0	0	21,919,100	
OT	10000	General	0.00	0	164,800	1,009,800	0	1,174,600	
	22800	Dedicated	2.00	213,500	73,000	0	0	286,500	
OT	22800	Dedicated	0.00	0	104,300	0	0	104,300	
	31400	Dedicated	52.75	5,677,400	2,039,800	3,348,300	0	11,065,500	
	34000	Dedicated	15.25	1,778,800	3,368,500	0	0	5,147,300	
			184.00	28,486,100	6,853,100	4,358,100	0	39,697,300	
Base Adjustments									
8.13	FTP or Fund Adjustments								JBAC
	This decision unit reflects an adjustment to align the agency's FTP allocation by fund.								
	31400	Dedicated	0.25	0	0	0	0	0	
			0.25	0	0	0	0	0	
8.21	Account Transfers								JBAC
	This decision unit reflects a net-zero account transfer.								
	10000	General	0.00	0	0	0	0	0	
	31400	Dedicated	0.00	3,400	(3,400)	0	0	0	
	34000	Dedicated	0.00	41,800	(41,800)	0	0	0	
			0.00	45,200	(45,200)	0	0	0	
8.31	Program Transfer								JBAC
	This decision unit reflects a program transfer from the District Courts to the Supreme Court.								
	10000	General	0.00	(3,900)	0	0	0	(3,900)	
			0.00	(3,900)	0	0	0	(3,900)	
8.41	Removal of One-Time Expenditures								JBAC
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	0	(1,009,800)	0	(1,009,800)	
OT	22800	Dedicated	0.00	0	(104,300)	0	0	(104,300)	
			0.00	0	(104,300)	(1,009,800)	0	(1,114,100)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Base								
9.00	FY 2025 Base							JBAC
	10000	General	114.00	20,816,400	1,102,700	0	0	21,919,100
OT	10000	General	0.00	0	0	0	0	0
	22800	Dedicated	2.00	213,500	73,000	0	0	286,500
OT	22800	Dedicated	0.00	0	0	0	0	0
	31400	Dedicated	52.75	5,677,400	2,039,800	3,348,300	0	11,065,500
	34000	Dedicated	15.25	1,778,800	3,368,500	0	0	5,147,300
			184.00	28,486,100	6,584,000	3,348,300	0	38,418,400

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								JBAC
	10000	General	114.00	20,979,100	1,102,700	0	0	22,081,800	
OT	10000	General	0.00	0	0	1,460,900	0	1,460,900	
	22800	Dedicated	2.00	218,800	73,000	0	0	291,800	
OT	22800	Dedicated	0.00	0	0	0	0	0	
	31400	Dedicated	52.75	5,815,500	2,039,800	3,348,300	0	11,203,600	
	34000	Dedicated	15.25	1,824,000	3,368,500	0	0	5,192,500	
			184.00	28,837,400	6,584,000	4,809,200	0	40,230,600	

Line Items

12.01	Court Technology Sustainability								JBAC
<p>As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects 11.0 total new FTP (4.0 FTP in the Supreme Court and 7.0 FTP in District Courts), ongoing General Fund, and one-time Capital Outlay for seven information technology technician positions, one information technology architect III position, one information technology service desk technician position, one information technology manager position, and one information technology platform and solutions administrator position to support court technology and supplement existing revenue. Also reflected is an ongoing Personnel Cost fund shift and program transfer of 52.75 FTP from the Court Technology Fund in the District Courts to the General Fund in the Supreme Court and an account transfer of Court Technology Fund spending authority from Personnel Cost to Operating Expenditures.</p>									
	10000	General	7.00	677,800	38,500	0	0	716,300	
OT	10000	General	0.00	0	0	24,500	0	24,500	
	31400	Dedicated	(52.75)	(5,792,200)	5,793,200	0	0	1,000	
			(45.75)	(5,114,400)	5,831,700	24,500	0	741,800	

FY 2025 Total

13.00	FY 2025 Total								JBAC
	10000	General	121.00	21,656,900	1,141,200	0	0	22,798,100	
OT	10000	General	0.00	0	0	1,485,400	0	1,485,400	
	22800	Dedicated	2.00	218,800	73,000	0	0	291,800	
OT	22800	Dedicated	0.00	0	0	0	0	0	
	31400	Dedicated	0.00	23,300	7,833,000	3,348,300	0	11,204,600	
	34000	Dedicated	15.25	1,824,000	3,368,500	0	0	5,192,500	
			138.25	23,723,000	12,415,700	4,833,700	0	40,972,400	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch						110
Division: Court Operations						JB1
Appropriation Unit: Magistrate Division						JBAD

FY 2023 Total Appropriation

1.00	FY 2023 Total Appropriation						JBAD
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10000	General	107.00	18,989,300	449,000	5,000	0	19,443,300
34000	Dedicated	9.84	1,140,200	1,890,700	0	0	3,030,900
34100	Dedicated	2.50	328,000	77,500	0	0	405,500
34700	Dedicated	0.00	0	600,000	0	0	600,000
34800	Federal	0.00	20,400	90,100	0	0	110,500
		119.34	20,477,900	3,107,300	5,000	0	23,590,200

1.21	Account Transfers						JBAD
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10000	General	0.00	(225,000)	144,700	80,300	0	0
		0.00	(225,000)	144,700	80,300	0	0

1.31	Transfers Between Programs						JBAD
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10000	General	0.00	0	(250,000)	(85,300)	0	(335,300)
		0.00	0	(250,000)	(85,300)	0	(335,300)

1.61	Reverted Appropriation Balances						JBAD
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10000	General	0.00	(1,132,700)	0	0	0	(1,132,700)
34000	Dedicated	0.00	(91,000)	(645,000)	0	0	(736,000)
34700	Dedicated	0.00	0	(6,300)	0	0	(6,300)
34800	Federal	0.00	(13,700)	(11,000)	0	0	(24,700)
		0.00	(1,237,400)	(662,300)	0	0	(1,899,700)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						JBAD
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10000	General	107.00	17,631,600	343,700	0	0	17,975,300
34000	Dedicated	9.84	1,049,200	1,245,700	0	0	2,294,900
34100	Dedicated	2.50	328,000	77,500	0	0	405,500
34700	Dedicated	0.00	0	593,700	0	0	593,700
34800	Federal	0.00	6,700	79,100	0	0	85,800
		119.34	19,015,500	2,339,700	0	0	21,355,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							JBAD
10000	General	107.00	19,565,300	449,000	0	0	20,014,300	
34000	Dedicated	9.84	1,176,100	1,890,700	0	0	3,066,800	
34100	Dedicated	2.50	337,000	77,500	0	0	414,500	
34700	Dedicated	0.00	0	600,000	0	0	600,000	
34800	Federal	0.00	20,300	90,100	0	0	110,400	
		119.34	21,098,700	3,107,300	0	0	24,206,000	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							JBAD
10000	General	107.00	19,565,300	449,000	0	0	20,014,300	
34000	Dedicated	9.84	1,176,100	1,890,700	0	0	3,066,800	
34100	Dedicated	2.50	337,000	77,500	0	0	414,500	
34700	Dedicated	0.00	0	600,000	0	0	600,000	
34800	Federal	0.00	20,300	90,100	0	0	110,400	
		119.34	21,098,700	3,107,300	0	0	24,206,000	
Appropriation Adjustments								
6.21	Account Transfer							JBAD
This decision unit reflects a one-time net-zero account transfer.								
10000	General	0.00	80,500	(80,500)	0	0	0	
34100	Dedicated	0.00	(93,300)	93,300	0	0	0	
		0.00	(12,800)	12,800	0	0	0	
6.41	FTP/Noncognizable Adjustment							JBAD
This decision unit reflects FTP adjustments for FY 2024.								
10000	General	1.00	0	0	0	0	0	
34000	Dedicated	0.25	0	0	0	0	0	
34100	Dedicated	(1.25)	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							JBAD
10000	General	108.00	19,645,800	368,500	0	0	20,014,300	
34000	Dedicated	10.09	1,176,100	1,890,700	0	0	3,066,800	
34100	Dedicated	1.25	243,700	170,800	0	0	414,500	
34700	Dedicated	0.00	0	600,000	0	0	600,000	
34800	Federal	0.00	20,300	90,100	0	0	110,400	
		119.34	21,085,900	3,120,100	0	0	24,206,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments								
8.11	FTP or Fund Adjustments							JBAD
This decision unit reflects an adjustment to align the agency's FTP allocation by fund.								
10000	General	1.00	0	0	0	0	0	
34100	Dedicated	(1.00)	0	0	0	0	0	
		0.00	0	0	0	0	0	
8.12	FTP or Fund Adjustments							JBAD
This decision unit reflects an adjustment to align the agency's FTP allocation by fund.								
34000	Dedicated	0.25	0	0	0	0	0	
34100	Dedicated	(0.25)	0	0	0	0	0	
		0.00	0	0	0	0	0	
8.21	Account Transfers							JBAD
This decision unit reflects a net-zero account transfer.								
10000	General	0.00	80,500	(80,500)	0	0	0	
34000	Dedicated	0.00	0	0	0	0	0	
34100	Dedicated	0.00	(93,300)	93,300	0	0	0	
		0.00	(12,800)	12,800	0	0	0	
FY 2025 Base								
9.00	FY 2025 Base							JBAD
10000	General	108.00	19,645,800	368,500	0	0	20,014,300	
34000	Dedicated	10.09	1,176,100	1,890,700	0	0	3,066,800	
34100	Dedicated	1.25	243,700	170,800	0	0	414,500	
34700	Dedicated	0.00	0	600,000	0	0	600,000	
34800	Federal	0.00	20,300	90,100	0	0	110,400	
		119.34	21,085,900	3,120,100	0	0	24,206,000	

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

10.11 Change in Health Benefit Costs

JBAD

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

10000	General	0.00	(81,000)	0	0	0	(81,000)
34000	Dedicated	0.00	(7,600)	0	0	0	(7,600)
34100	Dedicated	0.00	(900)	0	0	0	(900)
		0.00	(89,500)	0	0	0	(89,500)

10.12 Change in Variable Benefit Costs

JBAD

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

10000	General	0.00	190,100	0	0	0	190,100
34000	Dedicated	0.00	5,900	0	0	0	5,900
34100	Dedicated	0.00	1,300	0	0	0	1,300
34800	Federal	0.00	100	0	0	0	100
		0.00	197,400	0	0	0	197,400

10.61 Salary Multiplier - Regular Employees

JBAD

At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation for permanent employees to be distributed by merit.

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

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance

JBAD

10000	General	108.00	19,771,000	368,500	0	0	20,139,500
34000	Dedicated	10.09	1,205,700	1,890,700	0	0	3,096,400
34100	Dedicated	1.25	251,000	170,800	0	0	421,800
34700	Dedicated	0.00	0	600,000	0	0	600,000
34800	Federal	0.00	21,000	90,100	0	0	111,100
		119.34	21,248,700	3,120,100	0	0	24,368,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total							
13.00	FY 2025 Total						JBAD
10000	General	108.00	19,771,000	368,500	0	0	20,139,500
34000	Dedicated	10.09	1,205,700	1,890,700	0	0	3,096,400
34100	Dedicated	1.25	251,000	170,800	0	0	421,800
34700	Dedicated	0.00	0	600,000	0	0	600,000
34800	Federal	0.00	21,000	90,100	0	0	111,100
		119.34	21,248,700	3,120,100	0	0	24,368,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch							110
Division: Court Operations							JB1
Appropriation Unit: Court of Appeals							JBAF
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						JBAF
	10000 General	16.00	2,321,100	50,100	0	0	2,371,200
		16.00	2,321,100	50,100	0	0	2,371,200
1.21	Account Transfers						JBAF
	10000 General	0.00	(69,300)	66,400	2,900	0	0
		0.00	(69,300)	66,400	2,900	0	0
1.31	Transfers Between Programs						JBAF
	10000 General	0.00	0	(87,000)	(1,700)	0	(88,700)
		0.00	0	(87,000)	(1,700)	0	(88,700)
1.61	Reverted Appropriation Balances						JBAF
	10000 General	0.00	(45,400)	0	0	0	(45,400)
		0.00	(45,400)	0	0	0	(45,400)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JBAF
	10000 General	16.00	2,206,400	29,500	1,200	0	2,237,100
		16.00	2,206,400	29,500	1,200	0	2,237,100
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						JBAF
	10000 General	16.00	2,371,900	50,100	0	0	2,422,000
		16.00	2,371,900	50,100	0	0	2,422,000
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						JBAF
	10000 General	16.00	2,371,900	50,100	0	0	2,422,000
		16.00	2,371,900	50,100	0	0	2,422,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							JBAF
10000	General	16.00	2,371,900	50,100	0	0	2,422,000	
		16.00	2,371,900	50,100	0	0	2,422,000	
Base Adjustments								
8.21	Account Transfers							JBAF
	This decision unit reflects a net-zero account transfer.							
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Base								
9.00	FY 2025 Base							JBAF
10000	General	16.00	2,371,900	50,100	0	0	2,422,000	
		16.00	2,371,900	50,100	0	0	2,422,000	
Program Maintenance								
10.11	Change in Health Benefit Costs							JBAF
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(12,000)	0	0	0	(12,000)	
		0.00	(12,000)	0	0	0	(12,000)	
10.12	Change in Variable Benefit Costs							JBAF
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	8,200	0	0	0	8,200	
		0.00	8,200	0	0	0	8,200	
10.61	Salary Multiplier - Regular Employees							JBAF
	At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	32,400	0	0	0	32,400	
		0.00	32,400	0	0	0	32,400	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							JBAF
10000	General	16.00	2,400,500	50,100	0	0	2,450,600	
		16.00	2,400,500	50,100	0	0	2,450,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total							
13.00	FY 2025 Total						JBAF
10000	General	16.00	2,400,500	50,100	0	0	2,450,600
		16.00	2,400,500	50,100	0	0	2,450,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch							110
Division: Court Operations							JB1
Appropriation Unit: Water Adjudication							JBAI
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						JBAI
10000	General	7.00	829,900	166,300	0	0	996,200
		7.00	829,900	166,300	0	0	996,200
1.21	Account Transfers						JBAI
10000	General	0.00	(224,200)	223,300	900	0	0
		0.00	(224,200)	223,300	900	0	0
1.31	Transfers Between Programs						JBAI
10000	General	0.00	0	(170,000)	(900)	0	(170,900)
		0.00	0	(170,000)	(900)	0	(170,900)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JBAI
10000	General	7.00	605,700	219,600	0	0	825,300
		7.00	605,700	219,600	0	0	825,300
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						JBAI
10000	General	6.00	698,000	166,300	0	0	864,300
		6.00	698,000	166,300	0	0	864,300
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						JBAI
10000	General	6.00	698,000	166,300	0	0	864,300
		6.00	698,000	166,300	0	0	864,300
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						JBAI
10000	General	6.00	698,000	166,300	0	0	864,300
		6.00	698,000	166,300	0	0	864,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Base								
9.00	FY 2025 Base							JBAI
	10000 General	6.00	698,000	166,300	0	0	864,300	
		6.00	698,000	166,300	0	0	864,300	
Program Maintenance								
10.11	Change in Health Benefit Costs							JBAI
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	10000 General	0.00	(4,500)	0	0	0	(4,500)	
		0.00	(4,500)	0	0	0	(4,500)	
10.12	Change in Variable Benefit Costs							JBAI
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	10000 General	0.00	3,500	0	0	0	3,500	
		0.00	3,500	0	0	0	3,500	
10.61	Salary Multiplier - Regular Employees							JBAI
	At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	18,600	0	0	0	18,600	
		0.00	18,600	0	0	0	18,600	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							JBAI
	10000 General	6.00	715,600	166,300	0	0	881,900	
		6.00	715,600	166,300	0	0	881,900	
FY 2025 Total								
13.00	FY 2025 Total							JBAI
	10000 General	6.00	715,600	166,300	0	0	881,900	
		6.00	715,600	166,300	0	0	881,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch							110
Division: Court Operations							JB1
Appropriation Unit: Magistrate Division II							JBAJ
FY 2023 Total Appropriation							
1.61	Reverted Appropriation Balances						JBAJ
	34700 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JBAJ
	34700 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Judicial Branch							110
Division:	Court Operations							JB1
Appropriation Unit:	Community-Based Substance Abuse Treatment Services							JBAK
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000	
	18200 Dedicated	2.00	236,600	434,200	0	4,230,800	4,901,600	
		2.00	236,600	434,200	0	5,278,800	5,949,600	
1.61	Reverted Appropriation Balances							JBAK
	18200 Dedicated	0.00	(28,900)	(392,300)	0	(1,717,100)	(2,138,300)	
		0.00	(28,900)	(392,300)	0	(1,717,100)	(2,138,300)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000	
	18200 Dedicated	2.00	207,700	41,900	0	2,513,700	2,763,300	
		2.00	207,700	41,900	0	3,561,700	3,811,300	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000	
	18200 Dedicated	2.00	244,000	434,200	0	4,230,800	4,909,000	
		2.00	244,000	434,200	0	5,278,800	5,957,000	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000	
	18200 Dedicated	2.00	244,000	434,200	0	4,230,800	4,909,000	
		2.00	244,000	434,200	0	5,278,800	5,957,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							JBAK
10000	General	0.00	0	0	0	1,048,000	1,048,000	
18200	Dedicated	2.00	244,000	434,200	0	4,230,800	4,909,000	
		2.00	244,000	434,200	0	5,278,800	5,957,000	

FY 2025 Base								
9.00	FY 2025 Base							JBAK
10000	General	0.00	0	0	0	1,048,000	1,048,000	
18200	Dedicated	2.00	244,000	434,200	0	4,230,800	4,909,000	
		2.00	244,000	434,200	0	5,278,800	5,957,000	

Program Maintenance								
10.11	Change in Health Benefit Costs							JBAK
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
18200	Dedicated	0.00	(1,500)	0	0	0	(1,500)	
		0.00	(1,500)	0	0	0	(1,500)	

10.12	Change in Variable Benefit Costs							JBAK
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
18200	Dedicated	0.00	1,200	0	0	0	1,200	
		0.00	1,200	0	0	0	1,200	

10.61	Salary Multiplier - Regular Employees							JBAK
At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation for permanent employees to be distributed by merit.								
18200	Dedicated	0.00	6,500	0	0	0	6,500	
		0.00	6,500	0	0	0	6,500	

FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							JBAK
10000	General	0.00	0	0	0	1,048,000	1,048,000	
18200	Dedicated	2.00	250,200	434,200	0	4,230,800	4,915,200	
		2.00	250,200	434,200	0	5,278,800	5,963,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total							
13.00	FY 2025 Total						JBAK
10000	General	0.00	0	0	0	1,048,000	1,048,000
18200	Dedicated	2.00	250,200	434,200	0	4,230,800	4,915,200
		2.00	250,200	434,200	0	5,278,800	5,963,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Judicial Branch								110
Division: Court Operations								JB1
Appropriation Unit: Senior Judges								JBAL
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
		0.00	1,181,900	0	0	0	1,181,900	
1.61	Reverted Appropriation Balances							JBAL
	10000 General	0.00	(33,000)	0	0	0	(33,000)	
		0.00	(33,000)	0	0	0	(33,000)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							JBAL
	10000 General	0.00	1,148,900	0	0	0	1,148,900	
		0.00	1,148,900	0	0	0	1,148,900	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
OT	10000 General	0.00	100,000	0	0	0	100,000	
		0.00	1,281,900	0	0	0	1,281,900	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
OT	10000 General	0.00	100,000	0	0	0	100,000	
		0.00	1,281,900	0	0	0	1,281,900	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900	
OT	10000 General	0.00	100,000	0	0	0	100,000	
		0.00	1,281,900	0	0	0	1,281,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.21	Account Transfers								JBAL
This decision unit reflects a net-zero account transfer.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
8.41	Removal of One-Time Expenditures								JBAL
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	(100,000)	0	0	0	(100,000)	
			0.00	(100,000)	0	0	0	(100,000)	
FY 2025 Base									
9.00	FY 2025 Base								JBAL
	10000	General	0.00	1,181,900	0	0	0	1,181,900	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	1,181,900	0	0	0	1,181,900	
Program Maintenance									
10.62	Salary Multiplier - Group and Temporary								JBAL
At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for group and temporary employees.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								JBAL
	10000	General	0.00	1,181,900	0	0	0	1,181,900	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	1,181,900	0	0	0	1,181,900	
FY 2025 Total									
13.00	FY 2025 Total								JBAL
	10000	General	0.00	1,181,900	0	0	0	1,181,900	
OT	10000	General	0.00	0	0	0	0	0	
			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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						JBAE
10000	General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800
1.21	Account Transfers						JBAE
10000	General	0.00	19,000	(19,000)	0	0	0
		0.00	19,000	(19,000)	0	0	0
1.61	Reverted Appropriation Balances						JBAE
10000	General	0.00	(600)	(27,300)	0	0	(27,900)
		0.00	(600)	(27,300)	0	0	(27,900)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JBAE
10000	General	0.00	20,200	82,700	0	0	102,900
		0.00	20,200	82,700	0	0	102,900
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						JBAE
10000	General	0.00	20,000	110,800	0	0	130,800
		0.00	20,000	110,800	0	0	130,800
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						JBAE
10000	General	0.00	20,000	110,800	0	0	130,800
		0.00	20,000	110,800	0	0	130,800
Appropriation Adjustments							
6.21	Account Transfer						JBAE
This decision unit reflects a one-time net-zero account transfer.							
10000	General	0.00	2,500	(2,500)	0	0	0
		0.00	2,500	(2,500)	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							JBAE
10000	General	0.00	22,500	108,300	0	0	130,800	
		0.00	22,500	108,300	0	0	130,800	
Base Adjustments								
8.21	Account Transfers							JBAE
	This decision unit reflects a net-zero account transfer.							
10000	General	0.00	2,500	(2,500)	0	0	0	
		0.00	2,500	(2,500)	0	0	0	
FY 2025 Base								
9.00	FY 2025 Base							JBAE
10000	General	0.00	22,500	108,300	0	0	130,800	
		0.00	22,500	108,300	0	0	130,800	
Program Maintenance								
10.62	Salary Multiplier - Group and Temporary							JBAE
	At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for group and temporary employees.							
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							JBAE
10000	General	0.00	22,500	108,300	0	0	130,800	
		0.00	22,500	108,300	0	0	130,800	
Line Items								
12.03	Judicial Council							JBAE
	As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund Operating Expenditures for the Judicial Council to support increased membership as established by SB 1148.							
10000	General	0.00	0	32,400	0	0	32,400	
		0.00	0	32,400	0	0	32,400	
FY 2025 Total								
13.00	FY 2025 Total							JBAE
10000	General	0.00	22,500	140,700	0	0	163,200	
		0.00	22,500	140,700	0	0	163,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch							110
Division: Guardian Ad Litem Program							JB3
Appropriation Unit: Guardian Ad Litem Program							JBAG
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						JBAG
10000	General	0.00	16,700	0	0	2,076,700	2,093,400
		0.00	16,700	0	0	2,076,700	2,093,400
1.13	PY Executive Carry Forward						JBAG
10000	General	0.00	0	10,800	0	0	10,800
		0.00	0	10,800	0	0	10,800
1.61	Reverted Appropriation Balances						JBAG
10000	General	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JBAG
10000	General	0.00	16,700	10,000	0	2,076,700	2,103,400
		0.00	16,700	10,000	0	2,076,700	2,103,400
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						JBAG
10000	General	0.00	16,700	0	0	2,678,600	2,695,300
		0.00	16,700	0	0	2,678,600	2,695,300
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						JBAG
10000	General	0.00	16,700	0	0	2,678,600	2,695,300
		0.00	16,700	0	0	2,678,600	2,695,300
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						JBAG
10000	General	0.00	16,700	0	0	2,678,600	2,695,300
		0.00	16,700	0	0	2,678,600	2,695,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments								
8.21	Account Transfers							JBAG
This decision unit reflects a net-zero account transfer.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Base								
9.00	FY 2025 Base							JBAG
10000	General	0.00	16,700	0	0	2,678,600	2,695,300	
		0.00	16,700	0	0	2,678,600	2,695,300	
Program Maintenance								
10.62	Salary Multiplier - Group and Temporary							JBAG
At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for group and temporary employees.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							JBAG
10000	General	0.00	16,700	0	0	2,678,600	2,695,300	
		0.00	16,700	0	0	2,678,600	2,695,300	
Line Items								
12.04	Guardian ad Litem							JBAG
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for guardian ad litem programs, which provide services to Idaho communities and Idaho's abused, neglected, and abandoned children.								
10000	General	0.00	0	0	0	217,000	217,000	
		0.00	0	0	0	217,000	217,000	
FY 2025 Total								
13.00	FY 2025 Total							JBAG
10000	General	0.00	16,700	0	0	2,895,600	2,912,300	
		0.00	16,700	0	0	2,895,600	2,912,300	