

# Judicial Branch

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY DIVISION</b>					
Court Operations	72,000,600	67,151,800	72,581,200	74,413,600	74,264,700
Guardian Ad Litem Program	1,179,200	1,176,100	1,379,200	1,744,600	1,744,400
Judicial Council	130,800	99,300	130,800	130,800	130,800
<b>Total:</b>	<b>73,310,600</b>	<b>68,427,200</b>	<b>74,091,200</b>	<b>76,289,000</b>	<b>76,139,900</b>
<b>BY FUND CATEGORY</b>					
General	49,752,400	48,733,900	50,419,000	52,377,500	52,282,700
Dedicated	21,660,800	19,016,800	21,769,800	21,999,800	21,946,500
Federal	1,897,400	676,500	1,902,400	1,911,700	1,910,700
<b>Total:</b>	<b>73,310,600</b>	<b>68,427,200</b>	<b>74,091,200</b>	<b>76,289,000</b>	<b>76,139,900</b>
Percent Change:		(6.7%)	8.3%	3.0%	2.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	51,418,300	49,178,700	53,701,100	55,575,700	55,426,600
Operating Expenditures	11,087,600	12,032,000	11,240,200	11,148,200	11,148,200
Capital Outlay	3,640,000	732,500	3,348,300	3,348,300	3,348,300
Trustee/Benefit	7,164,700	6,484,000	5,801,600	6,216,800	6,216,800
<b>Total:</b>	<b>73,310,600</b>	<b>68,427,200</b>	<b>74,091,200</b>	<b>76,289,000</b>	<b>76,139,900</b>
Full-Time Positions (FTP)	362.00	362.00	371.00	375.00	375.00

## Department Description

Idaho's Judicial Branch is a unified court system in which all state courts are administered and supervised by the Idaho Supreme Court. The Supreme Court establishes statewide rules and policies for the operation of its functions and that of the district courts. It is divided into seven judicial districts, each encompassing four to ten counties. This regional structure is designed to delegate authority to the judicial districts and to ensure their participation in policy decisions while maintaining uniform, statewide rules and procedures.

For budgeting purposes, the Judicial Branch is composed of three divisions: Court Operations, Guardian Ad Litem Program, and Judicial Council.

# Judicial Branch

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>371.00</b>	<b>50,419,000</b>	<b>74,091,200</b>	<b>371.00</b>	<b>50,419,000</b>	<b>74,091,200</b>
Executive Holdback	0.00	(550,000)	(550,000)	0.00	(550,000)	(550,000)
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2021 Estimated Expenditures</b>	<b>371.00</b>	<b>49,869,000</b>	<b>73,541,200</b>	<b>371.00</b>	<b>49,869,000</b>	<b>73,541,200</b>
Removal of Onetime Expenditures	0.00	(62,500)	(62,500)	0.00	(62,500)	(62,500)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Rescissions	0.00	550,000	550,000	0.00	550,000	550,000
<b>FY 2022 Base</b>	<b>371.00</b>	<b>50,356,500</b>	<b>74,028,700</b>	<b>371.00</b>	<b>50,356,500</b>	<b>74,028,700</b>
Benefit Costs	0.00	538,800	700,300	0.00	66,400	97,200
Statewide Cost Allocation	0.00	(62,800)	(62,800)	0.00	(62,800)	(62,800)
Annualizations	0.00	177,100	177,100	0.00	176,300	176,300
Change in Employee Compensation	0.00	128,900	206,700	0.00	231,300	385,500
<b>FY 2022 Program Maintenance</b>	<b>371.00</b>	<b>51,138,500</b>	<b>75,050,000</b>	<b>371.00</b>	<b>50,767,700</b>	<b>74,624,900</b>
<b>Line Items</b>						
<b>Court Operations</b>						
1. District 3 Judges & Court Reporter	4.00	545,400	545,400	4.00	544,300	544,300
2. Judicial CEC	0.00	278,400	278,400	0.00	555,500	555,500
<b>Guardian Ad Litem Program</b>						
3. Staff 1st, 4th, 5th, 6th, & 7th Districts	0.00	415,200	415,200	0.00	415,200	415,200
<b>FY 2022 Total</b>	<b>375.00</b>	<b>52,377,500</b>	<b>76,289,000</b>	<b>375.00</b>	<b>52,282,700</b>	<b>76,139,900</b>
Chg from FY 2021 Orig Approp.	4.00	1,958,500	2,197,800	4.00	1,863,700	2,048,700
% Chg from FY 2021 Orig Approp.	1.1%	3.9%	3.0%	1.1%	3.7%	2.8%