

THE STATE OF IDAHO  
SUPREME COURT



SARA B. THOMAS  
ADMINISTRATIVE DIRECTOR  
OF THE COURTS

451 W. STATE STREET  
P.O. BOX 83720-0101  
BOISE, IDAHO 83720-0101  
(208) 334-2246  
FAX (208) 334-2146  
EMAIL: sthomas@idcourts.net

November 1, 2016

The Honorable C.L. "Butch" Otter  
Office of the Governor  
750 West Bannock Street  
Boise, Idaho 83720-0034

NOV 01 2016

Re: Fiscal Year 2018 Annual Budget Request

Dear Governor Otter:

On behalf of the Idaho Supreme Court and pursuant to Idaho Code §§ 67-3502 and 67-3506, I hereby transmit the Court's Fiscal Year 2018 Annual Budget Request. The budget priorities of the Idaho Courts for FY2018 are:

- Continue funding the iCourt Project which includes both the scheduled fourth of five one-time General Fund appropriations, plus an additional needed sum to compensate for cumulative fee revenue shortfall and increased project costs;
- Restore the salary differential between Idaho Court of Appeals Judges and District Court Judges and maintain other salary differentials existing in Idaho Code § 59-502;
- Provide an ongoing General Fund appropriation to restore Court Improvement Grant moneys for Child Protection courts;
- Provide an ongoing General Fund appropriation to improve the Court Monitoring of Protected Persons Project established in Idaho Code § 31-3201G;
- Provide an ongoing General Fund appropriation to adequately compensate judicial leadership positions;
- Include a 1% placeholder for an ongoing General Fund appropriation for a CEC for both judicial and non-judicial salaries; however, the Supreme Court requests a CEC equal to that ultimately recommended for all other state employees;
- Provide an ongoing General Fund appropriation to restore the base number of Senior Judge Days to FY2016 levels;

continued ...

- Provide additional spending authority for the dedicated Substance Abuse Fund Treatment Fund;
- Provide an ongoing General Fund appropriation to fund unused vacation leave payouts at separation of employment;
- Provide an ongoing General Fund appropriation to restore funding for National Center for State Courts membership dues;
- Provide an ongoing General Fund appropriation to fund the per diem increase authorized by the State Board of Examiners in October 2015; and
- Provide funding for a new Magistrate Judge in Bonneville County, or in the alternative amend Idaho Code § 1-2205 to allow relocation of judgeships when vacancies occur.

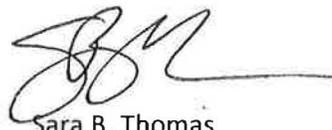
Also included in the Judiciary's budget is a request for additional Guardian ad Litem (GAL) funding for abused and neglected children received from the Guardian ad Litem programs from around the state. Idaho Code § 16-1638 creates the GAL account to receive appropriations from the Legislature and Idaho Code § 16-1602(22) defines the Idaho Supreme Court as the grant administrator to disburse these appropriated monies to the Court Appointed Special Advocates (CASA)/GAL Boards in the seven judicial districts.

Idaho Code §§ 1-2102(5) and 67-3502(5) require the Supreme Court to include in its budget filing the budget request of the Idaho Judicial Council as submitted by the Judicial Council. A letter from the Executive Director of the Judicial Council, David W. Cantrill, accompanies the budget submission.

Using proven strategies to advance justice, Idaho Courts will continue to maximize all of their judicial resources. Our plans include the use of senior judges to serve the public and hear all court cases timely, examine all court business practices to achieve further efficiencies, and re-examine all case and calendar management practices to eliminate unnecessary delay.

As always, the Idaho Courts thank both the Executive and Legislative Branches of state government for the excellent working relationship we enjoy, to the benefit of Idaho citizens.

Sincerely yours,



Sara B. Thomas

Administrative Director of the Courts

J. PHILIP REBERGER  
VICE CHAIR  
1201 SHAW MOUNTAIN RD  
BOISE, IDAHO 83712

JOEL P. HAZEL  
SECRETARY  
608 NORTHWEST BLVD., STE. 300  
COEUR d'ALENE, IDAHO 83814

ELIZABETH S. CHAVEZ  
1521 15TH AVENUE  
LEWISTON, IDAHO 83501

THOMAS J. RYAN  
DISTRICT JUDGE  
1115 ALBANY STREET  
CALDWELL, IDAHO 83605

STATE OF IDAHO  
JUDICIAL COUNCIL



JIM JONES  
CHIEF JUSTICE AND EX-OFFICIO CHAIRMAN  
SUPREME COURT BUILDING  
BOISE, IDAHO 83720

KATHY SIMPSON  
5265 SHADOW CREEK DRIVE  
IDAHO FALLS, IDAHO 83401

REED W. LARSEN  
151 N 3<sup>RD</sup> AVENUE  
POCATELLO, IDAHO 83205

JOHN C. JUDGE  
MAGISTRATE JUDGE  
P.O., BOX 8068  
MOSCOW, IDAHO 83843

DAVID W. CANTRILL  
EXECUTIVE DIRECTOR  
P.O. BOX 1397  
BOISE, IDAHO 83701  
PHONE: 208-334-5213

November 1, 2016

Members of the Legislature  
State of Idaho  
P.O. Box 83701  
Boise, Idaho 83701

*Re: Idaho Judicial Council FY 2018 Budget Request*

Dear Members of the Legislature:

As you know, 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.

Idaho Code Section 1-2102(5), states that the Judicial Council shall "[p]repare an annual budget request in the form prescribed in section 67-3502, Idaho Code, and submit such request to the supreme court, which shall include such request as submitted by the judicial council in the annual budget request of the judicial department."

The Idaho Judicial Council ("IJC") operates within its current operating budget of \$130,800.00.

This budget amount will pay all IJC programs; educational presentations, issuance of ethics opinions, judicial selection and discipline. The IJC performs all its work using two (2) independent contractor staff personnel; the Executive Director and a legal assistant.

Members of the Legislature  
State of Idaho  
November 1, 2016  
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On behalf of the Idaho Judicial Council, I thank you for the opportunity to present this budget request and look forward to answering any questions you may have.

Sincerely,  


David W. Cantrill  
Executive Director

JPR:sh

# Agency Summary And Certification

## 110 -- Judicial Branch

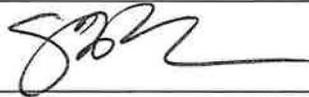
Original Submission \_\_\_ or Rev No. \_\_\_

**FY2018 Request**

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In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :



Date: 4/1/16

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Supreme Court	7,337,300	7,390,100	7,266,400	8,967,900	9,304,100
District Court	32,370,900	28,197,500	33,006,100	31,263,200	33,810,800
Magistrates Division	16,822,700	16,061,000	17,367,200	17,408,600	18,263,400
Judicial Council	130,800	82,100	130,800	130,800	130,800
Court of Appeals	2,075,000	1,859,200	2,101,500	2,095,100	2,207,500
Guardian Ad Litem	641,700	637,000	641,700	641,700	1,109,400
Drug & Mental Health Courts	5,114,500	5,112,200	5,122,100	5,122,100	5,206,100
Senior Judges	0	0	1,028,100	1,028,100	1,079,400
Water Adjudication	825,800	679,500	861,700	868,100	882,900
<b>Total</b>	<b>65,318,700</b>	<b>60,018,600</b>	<b>67,525,600</b>	<b>67,525,600</b>	<b>71,994,400</b>
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	39,743,600	39,690,300	42,415,900	42,415,900	49,110,900
D 0150-01 Economic Recovery Reserve Fund	0	0	2,194,000	2,194,000	0
D 0182-00 Alcohol Intoxification Treatment	3,519,700	3,517,400	3,527,300	3,527,300	3,611,300
D 0314-00 ISTARs Technology	10,428,100	6,965,400	10,525,500	10,525,500	10,597,500
D 0340-00 Drug Court and Family Court Services Fund	8,516,400	7,648,100	5,726,900	5,726,900	5,768,400
D 0341-00 Guardianship Pilot Project	419,500	311,800	432,200	432,200	365,000
D 0347-00 Sr. Magistrate Judges Fund	510,000	393,900	510,000	510,000	510,000
F 0348-00 Federal Grant	1,862,900	1,211,400	1,875,300	1,875,300	1,712,800
O 0349-00 Miscellaneous Revenue	318,500	280,300	318,500	318,500	318,500
<b>Total</b>	<b>65,318,700</b>	<b>60,018,600</b>	<b>67,525,600</b>	<b>67,525,600</b>	<b>71,994,400</b>

<b>By Object</b>	<b>Total Appropriation</b>	<b>Actual Expenditures</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Total Request</b>
Personnel Costs	41,343,400	40,405,800	44,131,600	43,849,600	45,926,900
Operating Expenditures	9,445,400	11,367,500	9,764,000	10,580,800	10,854,400
Capital Outlay	8,806,000	2,577,700	7,964,500	7,419,200	8,989,700
Trustee And Benefit Payments	5,723,900	5,667,600	5,665,500	5,676,000	6,223,400
Lump Sum	0	0	0	0	0
<b>Total</b>	<b>65,318,700</b>	<b>60,018,600</b>	<b>67,525,600</b>	<b>67,525,600</b>	<b>71,994,400</b>
<b>FTP Total</b>	<b>312.00</b>	<b>312.00</b>	<b>322.00</b>	<b>328.00</b>	<b>334.00</b>

**FY 2018 Agency Budget - Request**

**Line Item Report**

**Agency: 110 Judicial Branch**

Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>Supreme Court</b>				
12.02 Restore and Maintain Judicial Salary Differentials	2	0.00	37,300	37,300
12.03 Restoration of Court Improvement Grant Monies	3	0.00	169,200	0
12.05 Judicial Leadership Compensation	5	0.00	4,000	4,000
12.06 1% CEC for Elected Officials	6	0.00	11,600	11,600
12.09 Unused Vacation Leave at Separation	9	0.00	165,000	165,000
12.10 National Center for State Courts Membership Dues	10	0.00	115,000	115,000
12.11 Per Diem Increase	11	0.00	8,600	8,600
12.71 Risk Management/Cyber Security Cost Increases	0	0.00	80,600	80,600
<b>District Court</b>				
12.01 Continued Funding of the iCourt Project	1	0.00	3,734,500	3,734,500
12.05 Judicial Leadership Compensation	5	0.00	22,000	22,000
12.06 1% CEC for Elected Officials	6	0.00	104,300	104,300
12.11 Per Diem Increase	11	0.00	15,300	15,300
<b>Magistrates Division</b>				
12.04 Improve the Court Monitoring of Protected Persons	4	5.00	488,900	415,200
12.06 1% CEC for Elected Officials	6	0.00	154,000	154,000
12.11 Per Diem Increase	11	0.00	22,100	22,100
12.12 Magistrate Judge in Bonneville County	12	1.00	124,900	124,900
<b>Court of Appeals</b>				
12.02 Restore and Maintain Judicial Salary Differentials	2	0.00	29,800	29,800
12.05 Judicial Leadership Compensation	5	0.00	3,500	3,500
12.06 1% CEC for Elected Officials	6	0.00	9,300	9,300
<b>Guardian Ad Litem</b>				
12.13 Guardian Ad Litem for Abused and Neglected	13	0.00	467,500	467,500
<b>Drug &amp; Mental Health Courts</b>				
12.08 Full Continuum of Care for Substance Abuse	8	0.00	0	79,900
<b>Senior Judges</b>				
12.07 Restore Base Number of Senior Judge Days to	7	0.00	51,300	51,300
		<b>6.00</b>	<b>5,818,700</b>	<b>5,655,700</b>



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Judicial Branch

Agency Number: 110

Original Request Date: November 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: The fund consists of monies remitted to the state treasury from the State Liquor Division and from the tax on beer and wine.

FUND NAME:	Substance Abuse Treatment Fund	FUND CODE:	0182	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>1,503,600</b>	<b>584,100</b>	<b>773,700</b>	<b>1,007,300</b>	<b>1,098,700</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>1,503,600</b>	<b>584,100</b>	<b>773,700</b>	<b>1,007,300</b>	<b>1,098,700</b>
4. Revenues (from Form B-11)				44,400	150,800	84,300	36,400	34,200
5. Non-Revenue Receipts and Other Adjustments				0	(115,700)	115,700	0	0
6. Statutory Transfers in:		Fund or Reference:	I.C. 23-404	2,080,200	2,080,300	2,080,000	2,080,000	2,080,000
7. Operating Transfers in:		Fund or Reference:	I.C. 23-1008, 1319	1,402,400	1,426,000	1,471,000	1,502,300	1,538,000
<b>8. Total Available for Year</b>				<b>5,030,600</b>	<b>4,125,500</b>	<b>4,524,700</b>	<b>4,626,000</b>	<b>4,750,900</b>
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		943,400	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				3,508,800	3,514,900	3,519,700	3,527,300	3,531,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(5,700)	(163,100)	(2,300)	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				3,503,100	3,351,800	3,517,400	3,527,300	3,531,400
<b>20. Ending Cash Balance</b>				<b>584,100</b>	<b>773,700</b>	<b>1,007,300</b>	<b>1,098,700</b>	<b>1,219,500</b>
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>584,100</b>	<b>773,700</b>	<b>1,007,300</b>	<b>1,098,700</b>	<b>1,219,500</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>3,503,100</b>	<b>3,351,800</b>	<b>3,517,400</b>	<b>3,527,300</b>	<b>3,531,400</b>
<b>26. Outstanding Loans (If this fund is part of a loan program)</b>								

Notes:



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Judicial Branch

Agency Number: 110

Original Request Date: November 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: \$10 on all criminal and infraction offenses and \$10 on all civil filing fees. 20% of fees collected from the Emergency Surcharge; \$10 per infraction, \$50 per misdemeanor, \$100 per felony. Effective July 1, 2014, civil filing fees have increased to different rates depending on the filing.

FUND NAME:	Court Technology Fund	FUND CODE:	0314	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				1,721,100	919,200	2,811,500	4,412,300	2,262,700
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				1,721,100	919,200	2,811,500	4,412,300	2,262,700
4. Revenues (from Form B-11)				3,698,100	8,104,400	8,565,200	8,375,900	8,229,900
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>				5,419,200	9,023,600	11,376,700	12,788,200	10,492,600
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				4,300	0	(1,000)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				4,863,400	10,365,000	10,428,100	10,525,500	10,597,500
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(367,700)	(4,152,900)	(3,462,700)	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				4,495,700	6,212,100	6,965,400	10,525,500	10,597,500
<b>20. Ending Cash Balance</b>				919,200	2,811,500	4,412,300	2,262,700	(104,900)
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				919,200	2,811,500	4,412,300	2,262,700	(104,900)
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				4,495,700	6,212,100	6,965,400	10,525,500	10,597,500
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Judicial Branch

Agency Number: 110

Original Request Date: November 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: Includes a 2% surcharge from the sale of liquor, \$680,000 transfer from the liquor account, fees generated through the increased maximum that can be levied on certain fines, and domestic violence court fees.

FUND NAME:	Drug/Mental Health/Family Court SVS Fund	FUND CODE:	0340	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>2,797,000</b>	<b>2,221,400</b>	<b>2,274,000</b>	<b>2,184,400</b>	<b>2,183,800</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>2,797,000</b>	<b>2,221,400</b>	<b>2,274,000</b>	<b>2,184,400</b>	<b>2,183,800</b>
4. Revenues (from Form B-11)				3,671,900	3,580,400	3,513,100	537,600	536,100
5. Non-Revenue Receipts and Other Adjustments				(700)	700	0	0	0
6. Statutory Transfers in:	Fund or Reference:	I.C. 23-404		680,000	680,000	680,000	680,000	680,000
7. Operating Transfers in:	Fund or Reference:	I.C. 23-217		3,216,700	3,390,700	3,616,600	3,789,800	4,002,700
<b>8. Total Available for Year</b>				<b>10,364,900</b>	<b>9,873,200</b>	<b>10,083,700</b>	<b>7,191,800</b>	<b>7,402,600</b>
9. Statutory Transfers Out:	Fund or Reference:			257,800	257,800	257,800	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				(8,600)	300	(6,500)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				8,451,600	8,417,300	8,516,400	5,726,900	5,768,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(557,300)	(1,076,200)	(868,400)	(718,900)	(718,900)
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				7,894,300	7,341,100	7,648,000	5,008,000	5,049,500
<b>20. Ending Cash Balance</b>				<b>2,221,400</b>	<b>2,274,000</b>	<b>2,184,400</b>	<b>2,183,800</b>	<b>2,353,100</b>
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>2,221,400</b>	<b>2,274,000</b>	<b>2,184,400</b>	<b>2,183,800</b>	<b>2,353,100</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>7,894,300</b>	<b>7,341,100</b>	<b>7,648,000</b>	<b>5,008,000</b>	<b>5,049,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Judicial Branch

Agency Number: 110

Original Request Date: November 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: \$50 dollar filing fee for cases involving guardianships or conservatorships; \$41 for required reports to be filed with the court conservators; and \$25 for reports required to be filed with the court by guardians.

FUND NAME:	Guardianship and Conservatorship Project Fund	FUND CODE:	0341	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>688,062</b>	<b>685,556</b>	<b>597,629</b>	<b>550,051</b>	<b>516,451</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>688,062</b>	<b>685,556</b>	<b>597,629</b>	<b>550,051</b>	<b>516,451</b>
4. Revenues (from Form B-11)				244,000	250,000	264,100	260,100	265,800
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>				<b>932,062</b>	<b>935,556</b>	<b>861,729</b>	<b>810,151</b>	<b>782,251</b>
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				(199)	(125)	(122)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				279,300	411,000	419,500	432,200	438,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(32,595)	(72,948)	(107,700)	(138,500)	(133,100)
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				246,705	338,052	311,800	293,700	305,600
<b>20. Ending Cash Balance</b>				<b>685,556</b>	<b>597,629</b>	<b>550,051</b>	<b>516,451</b>	<b>476,651</b>
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>685,556</b>	<b>597,629</b>	<b>550,051</b>	<b>516,451</b>	<b>476,651</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>246,705</b>	<b>338,052</b>	<b>311,800</b>	<b>293,700</b>	<b>305,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Judicial Branch

Agency Number: 110

Original Request Date: November 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: Moneys in this fund are generated from court filing fees. The various filing fee amounts and the revenue distributions and deposit instructions are outlined in I.C. § 31-3201.

FUND NAME:	Senior Magistrate Judges Fund	FUND CODE:	0347	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>1,077,100</b>	<b>1,297,500</b>	<b>1,314,400</b>	<b>1,371,763</b>	<b>1,290,563</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>1,077,100</b>	<b>1,297,500</b>	<b>1,314,400</b>	<b>1,371,763</b>	<b>1,290,563</b>
4. Revenues (from Form B-11)				497,800	453,100	451,263	428,800	407,200
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>				<b>1,574,900</b>	<b>1,750,600</b>	<b>1,765,663</b>	<b>1,800,563</b>	<b>1,697,763</b>
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements 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	510,000	510,000	510,000	510,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(232,600)	(73,800)	(116,100)	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				277,400	436,200	393,900	510,000	510,000
<b>20. Ending Cash Balance</b>				<b>1,297,500</b>	<b>1,314,400</b>	<b>1,371,763</b>	<b>1,290,563</b>	<b>1,187,763</b>
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>1,297,500</b>	<b>1,314,400</b>	<b>1,371,763</b>	<b>1,290,563</b>	<b>1,187,763</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>277,400</b>	<b>436,200</b>	<b>393,900</b>	<b>510,000</b>	<b>510,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B11: REVENUE**

Agency/Department: Judicial Branch  
 Program (If applicable) \_\_\_\_\_

**Request for Fiscal Year:** 2018  
**Agency Number:** 110  
**Budget Unit (If Applicable):** JBAA/JBAD  
**Function/Activity Number (If Applicable):** 01/04

Original Request Date: 11/1/16      Revision Request Date: \_\_\_\_\_

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0348	00	Federal Fund	1	2001	FED GRANTS & CONTRIBS	1,209,000	1,377,900	1,237,764	1,107,400	967,600
				3601	MISCELLANEOUS REVENUE	(6,500)	0	0	0	0
<b>0348</b>	<b>00</b>	<b>Federal Fund</b>		<b>FUND TOTAL</b>		<b>\$1,202,500</b>	<b>\$1,377,900</b>	<b>\$1,237,764</b>	<b>\$1,107,400</b>	<b>\$967,600</b>
<b>GRAND TOTAL</b>						<b>\$1,202,500</b>	<b>\$1,377,900</b>	<b>\$1,237,764</b>	<b>\$1,107,400</b>	<b>\$967,600</b>

**SIGNIFICANT ASSUMPTIONS**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0348	00	Federal Fund	1	On September 28, 2016, Congress passed a continuing resolution to fund the government through December 8, 2016, but failed to pass the Family First Prevention Act, which would have reauthorized the entire Court Improvement Program (CIP). As a result, the CIP Main grant will continue to be available, while the Training and Data grants will go unfunded unless Congress finds a \$20 million offset.	\$225,500
					\$0
					\$0
					\$0
					\$0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Judicial Branch

Agency Number: 110

Original Request Date: November 1, 2016 or Revision Request Date: \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

Sources and Uses: Federal funding is received from the US Departments of Justice and Health and Human Services, including state administered BYRNE JAG, and STOP funds to support enhancements of court services in areas of problem-solving courts, justice system improvement, family and court assistance, and child welfare. Specifically, funds support improvement, direct services to court customers, and quality improvement and evaluation efforts.

FUND NAME:	Federal Fund	FUND CODE:	0348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>547,400</b>	<b>365,800</b>	<b>583,800</b>	<b>588,717</b>	<b>551,917</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>547,400</b>	<b>365,800</b>	<b>583,800</b>	<b>588,717</b>	<b>551,917</b>
4. Revenues (from Form B-11)				1,202,500	1,377,900	1,237,764	1,107,400	967,600
5. Non-Revenue Receipts and Other Adjustments				6,500	(6,700)	(22,300)	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>				<b>1,756,400</b>	<b>1,737,000</b>	<b>1,799,264</b>	<b>1,696,117</b>	<b>1,519,517</b>
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				4,700	0	(818)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,072,900	1,856,900	1,862,900	1,875,300	1,882,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(687,000)	(703,700)	(651,535)	(731,100)	(731,100)
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				1,385,900	1,153,200	1,211,365	1,144,200	1,150,900
<b>20. Ending Cash Balance</b>				<b>365,800</b>	<b>583,800</b>	<b>588,717</b>	<b>551,917</b>	<b>368,617</b>
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>365,800</b>	<b>583,800</b>	<b>588,717</b>	<b>551,917</b>	<b>368,617</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>1,385,900</b>	<b>1,153,200</b>	<b>1,211,365</b>	<b>1,144,200</b>	<b>1,150,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:



# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 01 - Supreme Court

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1159								
0001-00	General	34.00	3,655,500	1,384,800	0	225,600	0	5,265,900
0348-00	Federal	4.00	305,400	1,447,500	0	0	0	1,752,900
0349-00	Other	0.00	0	318,500	0	0	0	318,500
	<b>Total</b>	<b>38.00</b>	<b>3,960,900</b>	<b>3,150,800</b>	<b>0</b>	<b>225,600</b>	<b>0</b>	<b>7,337,300</b>
1.21 Net Object Transfers								
0001-00	General	0.00	(181,100)	232,300	0	(51,200)	0	0
0348-00	Federal	0.00	0	(51,200)	51,200	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>(181,100)</b>	<b>181,100</b>	<b>51,200</b>	<b>(51,200)</b>	<b>0</b>	<b>0</b>
1.31 Net Transfers Between Programs								
0001-00	General	0.00	735,100	2,100	0	0	0	737,200
	<b>Total</b>	<b>0.00</b>	<b>735,100</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737,200</b>
1.61 Reverted Appropriation Balances								
0348-00	Federal	0.00	0	(645,900)	(300)	0	0	(646,200)
0349-00	Other	0.00	0	(38,200)	0	0	0	(38,200)
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(684,100)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(684,400)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	34.00	4,209,500	1,619,200	0	174,400	0	6,003,100
0348-00	Federal	4.00	305,400	750,400	50,900	0	0	1,106,700
0349-00	Other	0.00	0	280,300	0	0	0	280,300
	<b>Total</b>	<b>38.00</b>	<b>4,514,900</b>	<b>2,649,900</b>	<b>50,900</b>	<b>174,400</b>	<b>0</b>	<b>7,390,100</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
HB 576								
0001-00	General	36.00	3,942,400	820,600	0	225,600	0	4,988,600
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	27,500	166,500	0	0	194,000
0348-00	Federal	3.00	332,500	1,432,800	0	0	0	1,765,300
0349-00	Other	0.00	0	318,500	0	0	0	318,500
	<b>Total</b>	<b>39.00</b>	<b>4,274,900</b>	<b>2,599,400</b>	<b>166,500</b>	<b>225,600</b>	<b>0</b>	<b>7,266,400</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 01 - Supreme Court

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Total Appropriation</b>							
0001-00 General	36.00	3,942,400	820,600	0	225,600	0	4,988,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	27,500	166,500	0	0	194,000
0348-00 Federal	3.00	332,500	1,432,800	0	0	0	1,765,300
0349-00 Other	0.00	0	318,500	0	0	0	318,500
<b>Total</b>	<b>39.00</b>	<b>4,274,900</b>	<b>2,599,400</b>	<b>166,500</b>	<b>225,600</b>	<b>0</b>	<b>7,266,400</b>

## Expenditure Adjustments

### 6.51 Transfer Between Programs

To transfer a portion of HB 608 (2016) from District Court-JBAC to Supreme Court-JBAA. HB 608 was an appropriation to fund expenditures that were previously in Fund 0340-JBAC to Fund 0001-JBAC. This approach was acceptable at the time knowing beforehand that a portion would soon be transferred to JBAA.

0001-00 General	14.50	1,547,000	152,700	0	0	0	1,699,700
<b>Total</b>	<b>14.50</b>	<b>1,547,000</b>	<b>152,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,700</b>

### 6.52 Transfer Between Programs

To transfer from JBAD-5000 to JBAA-5000. This transfer will align appropriation with the Court's internal financial plan.

0001-00 General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## FY 2017 Estimated Expenditures

0001-00 General	50.50	5,491,200	973,300	0	225,600	0	6,690,100
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	27,500	166,500	0	0	194,000
0348-00 Federal	3.00	332,500	1,432,800	0	0	0	1,765,300
0349-00 Other	0.00	0	318,500	0	0	0	318,500
<b>Total</b>	<b>53.50</b>	<b>5,823,700</b>	<b>2,752,100</b>	<b>166,500</b>	<b>225,600</b>	<b>0</b>	<b>8,967,900</b>

## Base Adjustments

### 8.31 Transfer Between Programs

To transfer a portion of HB 608 (2016) from District Court-JBAC to Supreme Court-JBAA. HB 608 was an appropriation to fund expenditures that were previously in Fund 0340-JBAC to Fund 0001-JBAC. This approach was acceptable at the time knowing beforehand that a portion would soon be transferred to JBAA.

0001-00 General	-14.50	(1,547,000)	(152,700)	0	0	0	(1,699,700)
<b>Total</b>	<b>-14.50</b>	<b>(1,547,000)</b>	<b>(152,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,699,700)</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 01 - Supreme Court

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>8.32 Transfer Between Programs</b>								
To transfer a portion of HB 608 (2016) from District Court-JBAC to Supreme Court-JBAA. HB 608 was an appropriation to fund expenditures that were previously in Fund 0340-JBAC to Fund 0001-JBAC. This approach was acceptable at the time knowing beforehand that a portion would soon be transferred to JBAA.								
0001-00	General	14.50	1,547,000	152,700	0	0	0	1,699,700
<b>Total</b>		<b>14.50</b>	<b>1,547,000</b>	<b>152,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,700</b>
<b>8.33 Transfer Between Programs</b>								
To transfer from JBAD-5000 to JBAA-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>		<b>0.00</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
<b>8.34 Transfer Between Programs</b>								
To transfer from JBAD-5000 to JBAA-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>		<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>8.41 Removal of One-Time Expenditures</b>								
To remove one-time appropriation for Language Access HB 576 (2016).								
OT 0150-01	Dedicated	0.00	0	(27,500)	(166,500)	0	0	(194,000)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(27,500)</b>	<b>(166,500)</b>	<b>0</b>	<b>0</b>	<b>(194,000)</b>
<b>8.51 Base Reduction</b>								
To reduce the retirement appropriation for the Administrative Director of the Courts position from JRF to PERSI II. -								
0001-00	General	0.00	(55,100)	0	0	0	0	(55,100)
<b>Total</b>		<b>0.00</b>	<b>(55,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,100)</b>
<b>FY 2018 Base</b>								
0001-00	General	50.50	5,436,100	973,300	0	225,600	0	6,635,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	3.00	332,500	1,432,800	0	0	0	1,765,300
0349-00	Other	0.00	0	318,500	0	0	0	318,500
<b>Total</b>		<b>53.50</b>	<b>5,768,600</b>	<b>2,724,600</b>	<b>0</b>	<b>225,600</b>	<b>0</b>	<b>8,718,800</b>
<b>Program Maintenance</b>								
<b>10.11 Change in Health Benefit Costs</b>								
0001-00	General	0.00	61,600	0	0	0	0	61,600
0348-00	Federal	0.00	3,700	0	0	0	0	3,700
<b>Total</b>		<b>0.00</b>	<b>65,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,300</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 110 - Judicial Branch

**Function:** 01 - Supreme Court

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.12	Change in Variable Benefit Costs							
	0001-00 General	0.00	51,300	0	0	0	0	51,300
	<b>Total</b>	<b>0.00</b>	<b>51,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,300</b>
10.45	Risk Management Cost Increases							
	0001-00 General	0.00	0	11,000	0	0	0	11,000
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
10.46	Controller's Fee Charge							
	0001-00 General	0.00	0	(3,700)	0	0	0	(3,700)
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>
10.47	Treasurer's Fee Charge							
	0001-00 General	0.00	0	(500)	0	0	0	(500)
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	36,600	0	0	0	0	36,600
	0348-00 Federal	0.00	3,000	0	0	0	0	3,000
	<b>Total</b>	<b>0.00</b>	<b>39,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,600</b>
10.62	Salary Multiplier - Group and Temporary							
	0001-00 General	0.00	200	0	0	0	0	200
	<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>FY 2018 Total Maintenance</b>								
	0001-00 General	50.50	5,585,800	980,100	0	225,600	0	6,791,500
	OT 0001-00 General	0.00	0	0	0	0	0	0
	OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	3.00	339,200	1,432,800	0	0	0	1,772,000
	0349-00 Other	0.00	0	318,500	0	0	0	318,500
	<b>Total</b>	<b>53.50</b>	<b>5,925,000</b>	<b>2,731,400</b>	<b>0</b>	<b>225,600</b>	<b>0</b>	<b>8,882,000</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 110 - Judicial Branch

**Function:** 01 - Supreme Court

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
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**Line Items**

12.02 Restore and Maintain Judicial Salary Differentials

The Idaho Supreme Court recognized that salary compression between the four levels of judgeships was causing significant recruitment challenges, particularly at the District Judge level. In 2014, the Idaho Legislature worked with the Court to address this issue. The Legislature enacted SB1394 (2014) which amended Idaho Code 59-502 and established needed salary differentials (gaps) between all levels of judgeships. The annual salary differentials were established at \$10,000 between a Supreme Court Justice and a Court of Appeals Judge; \$6,000 between a Court of Appeals Judge and a District Judge; and \$12,000 between a District Judge and a Magistrate Judge. By statute, an Administrative District Judge is paid an additional \$2,000 per year for the increased administrative responsibilities.

However, SB1420, enacted in 2016, reduced the differential between a Court of Appeals Judge and a District Judge to just \$1,500 per year. As a result, an Administrative District Judge now earns more than a Court of Appeals Judge. The Supreme Court's salary priority is to restore the salary differentials of \$6,000 between a Court of Appeals Judge and a District Judge while maintaining the remainder of the statutorily set differentials existing in I.C. 59-502.

0001-00	General	0.00	37,300	0	0	0	0	37,300
<b>Total</b>		<b>0.00</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,300</b>

12.03 Restoration of Court Improvement Grant Monies

If Congress does not fund the CIP Training and Data grants, it is recommended that \$169,200 in one-time funds be requested from the Legislature for FY2018 to support the important work of the CIP in Idaho through the remainder of that fiscal year. Additionally, absent federally funding, it is anticipated that \$225,500 in on-going funds may be requested from the Legislature starting in FY2019 to provided continued operations of the CIP in Idaho.

The corresponding spending authority in the Federal Fund 0348 will be decreased if the General Fund appropriation is granted.

OT 0001-00	General	1.75	142,300	26,900	0	0	0	169,200
OT 0348-00	Federal	-1.75	(142,300)	(26,900)	0	0	0	(169,200)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.05 Judicial Leadership Compensation

The Idaho Courts have nine leadership positions within the judiciary. These leadership positions require certain judges to take on administrative duties, significantly increasing their workload. The positions are the Chief Justice, Chief Judge of the Court of Appeals, and the seven Administrative District Judges. The Supreme Court proposes to increase the statutorily set compensation for the increased workload of these leadership positions from a fixed \$2,000 per year, to 3% of the salary. Pursuant to I.C. 1-201, 1-2408, and 1-703, separate legislation will be required for any change to this compensation.

0001-00	General	0.00	4,000	0	0	0	0	4,000
<b>Total</b>		<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

12.06 1% CEC for Elected Officials

Commensurate with all other state employees, a 1% CEC for judicial salaries is included for calculation purposes only. Pursuant to I.C. 59-502, separate legislation will be required for any judicial compensation increase.

0001-00	General	0.00	11,600	0	0	0	0	11,600
<b>Total</b>		<b>0.00</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 01 - Supreme Court

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>12.09 Unused Vacation Leave at Separation</b>								
Pursuant to both the Judicial and Employee Policy Manuals adopted by the Idaho Supreme Court, all judges and employees of the Idaho Judiciary, except Supreme Court Justices, may be compensated for up to 336 hours of unused vacation leave at the time of separation unless extraordinary budget circumstances do not allow. This policy is nearly identical to both the Executive and Legislative Branch policies. See Idaho Code 67-5334(3).								
0001-00	General	0.00	165,000	0	0	0	0	165,000
<b>Total</b>		<b>0.00</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>
<b>12.10 National Center for State Courts Membership Dues</b>								
In FY1992 the Idaho Legislature began appropriating General Funds for the dues for the Idaho Judiciary's membership in the NCSC by appropriating \$46,000 in on-going General Funds. During the budget hold backs during the 2009-2011 era, these funds were cut. The annual dues assessment is now \$115,000. The Court seeks restoration of these General Funds to meet this obligation.								
0001-00	General	0.00	0	115,000	0	0	0	115,000
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>
<b>12.11 Per Diem Increase</b>								
At its September 15, 2015 meeting, the State Board of Examiners comprised - of the Governor, Attorney General, and Secretary of State - amended the in-state and out-of-state per diem for meals and incidental expenses. These new base rate changes took effect October 1, 2015. The Idaho Supreme Court seeks funding to offset the impact of the new base rate.								
0001-00	General	0.00	0	8,600	0	0	0	8,600
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
<b>12.71 Risk Management/Cyber Security Cost Increases</b>								
To allocate a portion of risk management fees (10.45), which are attributable to cyber security fees as an omnibus decision (12.71). Agency-wide, the total amount is \$91,600. 11,000 (12%) will be allocated to 10.45 and \$80,600 (88%) will be allocated to 12.71.								
0001-00	General	0.00	0	80,600	0	0	0	80,600
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>80,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,600</b>
<b>FY 2018 Total</b>								
0001-00	General	50.50	5,803,700	1,184,300	0	225,600	0	7,213,600
OT 0001-00	General	1.75	142,300	26,900	0	0	0	169,200
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	3.00	339,200	1,432,800	0	0	0	1,772,000
OT 0348-00	Federal	-1.75	(142,300)	(26,900)	0	0	0	(169,200)
0349-00	Other	0.00	0	318,500	0	0	0	318,500
<b>Total</b>		<b>53.50</b>	<b>6,142,900</b>	<b>2,935,600</b>	<b>0</b>	<b>225,600</b>	<b>0</b>	<b>9,304,100</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 03 - District Court

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1159								
0001-00	General	90.00	12,914,200	388,300	2,180,000	0	0	15,482,500
0314-00	Dedicated	23.00	2,193,000	1,612,900	6,622,200	0	0	10,428,100
0340-00	Dedicated	31.00	4,691,900	1,768,400	0	0	0	6,460,300
	<b>Total</b>	<b>144.00</b>	<b>19,799,100</b>	<b>3,769,600</b>	<b>8,802,200</b>	<b>0</b>	<b>0</b>	<b>32,370,900</b>
1.21 Net Object Transfers								
0001-00	General	0.00	0	950,000	(950,000)	0	0	0
0314-00	Dedicated	0.00	381,800	2,178,200	(2,560,000)	0	0	0
0340-00	Dedicated	0.00	(300,000)	300,000	0	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>81,800</b>	<b>3,428,200</b>	<b>(3,510,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(203,400)	40,600	0	0	0	(162,800)
	<b>Total</b>	<b>0.00</b>	<b>(203,400)</b>	<b>40,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(162,800)</b>
1.61 Reverted Appropriation Balances								
0314-00	Dedicated	0.00	(616,000)	(81,300)	(2,765,400)	0	0	(3,462,700)
0340-00	Dedicated	0.00	(146,300)	(401,600)	0	0	0	(547,900)
	<b>Total</b>	<b>0.00</b>	<b>(762,300)</b>	<b>(482,900)</b>	<b>(2,765,400)</b>	<b>0</b>	<b>0</b>	<b>(4,010,600)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	90.00	12,710,800	1,378,900	1,230,000	0	0	15,319,700
0314-00	Dedicated	23.00	1,958,800	3,709,800	1,296,800	0	0	6,965,400
0340-00	Dedicated	31.00	4,245,600	1,666,800	0	0	0	5,912,400
	<b>Total</b>	<b>144.00</b>	<b>18,915,200</b>	<b>6,755,500</b>	<b>2,526,800</b>	<b>0</b>	<b>0</b>	<b>28,197,500</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
HB 576, SB 1427, HB 608								
0001-00	General	111.50	16,080,700	762,300	0	0	0	16,843,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	2,000,000	0	0	2,000,000
0314-00	Dedicated	30.00	2,669,300	2,058,200	5,798,000	0	0	10,525,500
0340-00	Dedicated	10.00	1,903,400	1,734,200	0	0	0	3,637,600
	<b>Total</b>	<b>151.50</b>	<b>20,653,400</b>	<b>4,554,700</b>	<b>7,798,000</b>	<b>0</b>	<b>0</b>	<b>33,006,100</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 03 - District Court

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Total Appropriation</b>							
0001-00 General	111.50	16,080,700	762,300	0	0	0	16,843,000
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	2,000,000	0	0	2,000,000
0314-00 Dedicated	30.00	2,669,300	2,058,200	5,798,000	0	0	10,525,500
0340-00 Dedicated	10.00	1,903,400	1,734,200	0	0	0	3,637,600
<b>Total</b>	<b>151.50</b>	<b>20,653,400</b>	<b>4,554,700</b>	<b>7,798,000</b>	<b>0</b>	<b>0</b>	<b>33,006,100</b>

## Expenditure Adjustments

### 6.41 Object Transfers

In fund 0314, this transfer meets the personnel costs associated with the iCourt project. In Fund 0340, this transfer will place the personnel spending authority in operations. By moving Senior Judge Days to the General Fund in HB 576 (2016) allows future program expansion as revenues continue to grow and stabilize.

0314-00 Dedicated	6.00	545,300	0	(545,300)	0	0	0
0340-00 Dedicated	0.00	(853,700)	853,700	0	0	0	0
<b>Total</b>	<b>6.00</b>	<b>(308,400)</b>	<b>853,700</b>	<b>(545,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 6.51 Transfer Between Programs

To transfer a portion of HB 608 (2016) from District Court-JBAC to Supreme Court-JBAA. HB 608 was an appropriation to fund expenditures that were previously in Fund 0340-JBAC to Fund 0001-JBAC. This approach was acceptable at the time knowing beforehand that a portion would soon be transferred to JBAA.

0001-00 General	-14.50	(1,547,000)	(152,700)	0	0	0	(1,699,700)
<b>Total</b>	<b>-14.50</b>	<b>(1,547,000)</b>	<b>(152,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,699,700)</b>

### 6.52 Transfer Between Programs

To transfer from JBAC-5000 to JBAD-5000. This transfer will align appropriation with the Court's internal financial plan.

0001-00 General	0.00	0	(43,200)	0	0	0	(43,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(43,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,200)</b>

## FY 2017 Estimated Expenditures

0001-00 General	97.00	14,533,700	566,400	0	0	0	15,100,100
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	2,000,000	0	0	2,000,000
0314-00 Dedicated	36.00	3,214,600	2,058,200	5,252,700	0	0	10,525,500
0340-00 Dedicated	10.00	1,049,700	2,587,900	0	0	0	3,637,600
<b>Total</b>	<b>143.00</b>	<b>18,798,000</b>	<b>5,212,500</b>	<b>7,252,700</b>	<b>0</b>	<b>0</b>	<b>31,263,200</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 03 - District Court

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>Base Adjustments</b>								
8.21 Object Transfers								
To transfer to/from JBAC-4000 to/from JBAC-5000. This transfer will align appropriation with the Court's internal financial plan.								
0314-00	Dedicated	-6.00	(545,300)	0	545,300	0	0	0
0340-00	Dedicated	0.00	853,700	(853,700)	0	0	0	0
<b>Total</b>		<b>-6.00</b>	<b>308,400</b>	<b>(853,700)</b>	<b>545,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.22 Object Transfers								
To transfer to/from JBAC-4000 to/from JBAC-5000. This transfer will align appropriation with the Court's internal financial plan.								
0314-00	Dedicated	6.00	545,300	0	(545,300)	0	0	0
0340-00	Dedicated	0.00	(853,700)	853,700	0	0	0	0
<b>Total</b>		<b>6.00</b>	<b>(308,400)</b>	<b>853,700</b>	<b>(545,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs								
To transfer a portion of HB 608 (2016) from District Court-JBAC to Supreme Court-JBAA. HB 608 was an appropriation to fund expenditures that were previously in Fund 0340-JBAC to Fund 0001-JBAC. This approach was acceptable at the time knowing beforehand that a portion would soon be transferred to JBAA.								
0001-00	General	14.50	1,547,000	152,700	0	0	0	1,699,700
<b>Total</b>		<b>14.50</b>	<b>1,547,000</b>	<b>152,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,700</b>
8.32 Transfer Between Programs								
To transfer a portion of HB 608 (2016) from District Court-JBAC to Supreme Court-JBAA. HB 608 was an appropriation to fund expenditures that were previously in Fund 0340-JBAC to Fund 0001-JBAC. This approach was acceptable at the time knowing beforehand that a portion would soon be transferred to JBAA.								
0001-00	General	-14.50	(1,547,000)	(152,700)	0	0	0	(1,699,700)
<b>Total</b>		<b>-14.50</b>	<b>(1,547,000)</b>	<b>(152,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,699,700)</b>
8.33 Transfer Between Programs								
To transfer from JBAC-5000 to JBAD-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	0	43,200	0	0	0	43,200
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
8.34 Transfer Between Programs								
To transfer from JBAC-5000 to JBAD-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	0	(43,200)	0	0	0	(43,200)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(43,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,200)</b>
8.41 Removal of One-Time Expenditures								
OT 0150-01	Dedicated	0.00	0	0	(2,000,000)	0	0	(2,000,000)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 03 - District Court

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2018 Base</b>							
0001-00 General	97.00	14,533,700	566,400	0	0	0	15,100,100
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0314-00 Dedicated	36.00	3,214,600	2,058,200	5,252,700	0	0	10,525,500
0340-00 Dedicated	10.00	1,049,700	2,587,900	0	0	0	3,637,600
<b>Total</b>	<b>143.00</b>	<b>18,798,000</b>	<b>5,212,500</b>	<b>5,252,700</b>	<b>0</b>	<b>0</b>	<b>29,263,200</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	118,300	0	0	0	0	118,300
0314-00 Dedicated	0.00	43,900	0	0	0	0	43,900
0340-00 Dedicated	0.00	12,200	0	0	0	0	12,200
<b>Total</b>	<b>0.00</b>	<b>174,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,400</b>
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	421,100	0	0	0	0	421,100
0314-00 Dedicated	0.00	200	0	0	0	0	200
0340-00 Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>421,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,400</b>
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	38,600	0	0	0	0	38,600
0314-00 Dedicated	0.00	27,800	0	0	0	0	27,800
0340-00 Dedicated	0.00	8,900	0	0	0	0	8,900
<b>Total</b>	<b>0.00</b>	<b>75,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,300</b>
10.62 Salary Multiplier - Group and Temporary							
0314-00 Dedicated	0.00	100	0	0	0	0	100
0340-00 Dedicated	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2018 Total Maintenance</b>							
0001-00 General	97.00	15,111,700	566,400	0	0	0	15,678,100
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0314-00 Dedicated	36.00	3,286,600	2,058,200	5,252,700	0	0	10,597,500
0340-00 Dedicated	10.00	1,071,200	2,587,900	0	0	0	3,659,100
<b>Total</b>	<b>143.00</b>	<b>19,469,500</b>	<b>5,212,500</b>	<b>5,252,700</b>	<b>0</b>	<b>0</b>	<b>29,934,700</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 03 - District Court

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>Line Items</b>								
12.01 Continued Funding of the iCourt Project								
<p>Fee revenues into the Technology Fund fluctuate due to variables which are beyond the Court's control including the number of case filings and collection rates. Since 2014, the actual revenues received have not met the projected estimates. Additionally, based upon both Idaho and national trends, the trajectory of these declines may well continue for at least the foreseeable future. It is now clear that the revenues deposited into the Technology Fund will be inadequate to meet the projected needs outlined in the 2014 5-year business plan. Specifically, the estimated cumulative fee revenue shortfall is expected to be in the range of \$3,769,000 through the roll-out. The combination of these two factors - declining fee revenue and increased project costs - place the time line to complete of the project in jeopardy.</p> <p>In 2017, the Supreme Court seeks both the previously identified one-time appropriation of \$1.85 million, as well as an additional General Fund appropriation of one-half of the expected loss in fee revenues, totaling \$1.88 million, for a one-time appropriation request of \$3.73 million.</p>								
OT 0001-00	General	0.00	0	0	3,734,500	0	0	3,734,500
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,734,500</b>	<b>0</b>	<b>0</b>	<b>3,734,500</b>
12.05 Judicial Leadership Compensation								
<p>The Idaho Courts have nine leadership positions within the judiciary. These leadership positions require certain judges to take on administrative duties, significantly increasing their workload. The positions are the Chief Justice, Chief Judge of the Court of Appeals, and the seven Administrative District Judges. The Supreme Court proposes to increase the statutorily set compensation for the increased workload of these leadership positions from a fixed \$2,000 per year, to 3% of the salary. Pursuant to I.C. 1-201, 1-2408, and 1-703, separate legislation will be required for any change to this compensation.</p>								
0001-00	General	0.00	22,000	0	0	0	0	22,000
<b>Total</b>		<b>0.00</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
12.06 1% CEC for Elected Officials								
<p>Commensurate with all other state employees, a 1% CEC for judicial salaries is included for calculation purposes only. Pursuant to I.C. 59-502, separate legislation will be required for any judicial compensation increase.</p>								
0001-00	General	0.00	104,300	0	0	0	0	104,300
<b>Total</b>		<b>0.00</b>	<b>104,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,300</b>
12.11 Per Diem Increase								
<p>At its September 15, 2015 meeting, the State Board of Examiners comprised - of the Governor, Attorney General, and Secretary of State - amended the in-state and out-of-state per diem for meals and incidental expenses. These new base rate changes took effect October 1, 2015. The Idaho Supreme Court seeks funding to offset the impact of the new base rate.</p>								
0001-00	General	0.00	0	15,300	0	0	0	15,300
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
<b>FY 2018 Total</b>								
0001-00	General	97.00	15,238,000	581,700	0	0	0	15,819,700
OT 0001-00	General	0.00	0	0	3,734,500	0	0	3,734,500
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0314-00	Dedicated	36.00	3,286,600	2,058,200	5,252,700	0	0	10,597,500
0340-00	Dedicated	10.00	1,071,200	2,587,900	0	0	0	3,659,100
<b>Total</b>		<b>143.00</b>	<b>19,595,800</b>	<b>5,227,800</b>	<b>8,987,200</b>	<b>0</b>	<b>0</b>	<b>33,810,800</b>

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**FY 2018 Agency Budget - Request****Detail Report****Agency:** 110 - Judicial Branch**Function:** 03 - District Court

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<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
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# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch  
 Function: 04 - Magistrates Division

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1159								
0001-00	General	91.00	13,430,500	292,800	3,800	0	0	13,727,100
0340-00	Dedicated	9.00	860,700	1,195,400	0	0	0	2,056,100
0341-00	Dedicated	3.00	341,200	78,300	0	0	0	419,500
0347-00	Dedicated	0.00	0	510,000	0	0	0	510,000
0348-00	Federal	0.00	0	110,000	0	0	0	110,000
	<b>Total</b>	<b>103.00</b>	<b>14,632,400</b>	<b>2,186,500</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>16,822,700</b>
1.21 Net Object Transfers								
0001-00	General	0.00	0	3,800	(3,800)	0	0	0
0340-00	Dedicated	0.00	45,100	(45,100)	0	0	0	0
0348-00	Federal	0.00	20,000	(20,000)	0	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>65,100</b>	<b>(61,300)</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(214,100)	1,900	0	0	0	(212,200)
	<b>Total</b>	<b>0.00</b>	<b>(214,100)</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(212,200)</b>
1.61 Reverted Appropriation Balances								
0340-00	Dedicated	0.00	(19,900)	(300,500)	0	0	0	(320,400)
0341-00	Dedicated	0.00	(65,400)	(42,300)	0	0	0	(107,700)
0347-00	Dedicated	0.00	0	(116,100)	0	0	0	(116,100)
0348-00	Federal	0.00	(100)	(5,200)	0	0	0	(5,300)
	<b>Total</b>	<b>0.00</b>	<b>(85,400)</b>	<b>(464,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(549,500)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	91.00	13,216,400	298,500	0	0	0	13,514,900
0340-00	Dedicated	9.00	885,900	849,800	0	0	0	1,735,700
0341-00	Dedicated	3.00	275,800	36,000	0	0	0	311,800
0347-00	Dedicated	0.00	0	393,900	0	0	0	393,900
0348-00	Federal	0.00	19,900	84,800	0	0	0	104,700
	<b>Total</b>	<b>103.00</b>	<b>14,398,000</b>	<b>1,663,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,061,000</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch  
 Function: 04 - Magistrates Division

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Original Appropriation</b>							
3.00 FY 2017 Original Appropriation							
HB 576, SB 1427							
0001-00 General	91.00	13,932,900	292,800	0	0	0	14,225,700
OT 0001-00 General	0.00	0	0	0	0	0	0
0340-00 Dedicated	9.50	916,000	1,173,300	0	0	0	2,089,300
0341-00 Dedicated	4.00	353,900	78,300	0	0	0	432,200
0347-00 Dedicated	0.00	0	510,000	0	0	0	510,000
0348-00 Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>104.50</b>	<b>15,202,800</b>	<b>2,164,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,367,200</b>
<b>FY 2017 Total Appropriation</b>							
0001-00 General	91.00	13,932,900	292,800	0	0	0	14,225,700
OT 0001-00 General	0.00	0	0	0	0	0	0
0340-00 Dedicated	9.50	916,000	1,173,300	0	0	0	2,089,300
0341-00 Dedicated	4.00	353,900	78,300	0	0	0	432,200
0347-00 Dedicated	0.00	0	510,000	0	0	0	510,000
0348-00 Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>104.50</b>	<b>15,202,800</b>	<b>2,164,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,367,200</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments							
To transfer FCS Manager FTP (PCN 2035) from 0341 to 0340. This transfer will align appropriation with the Court's internal financial plan.							
0340-00 Dedicated	0.34	0	0	0	0	0	0
0341-00 Dedicated	-0.34	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.41 Object Transfers							
To transfer to/from JBAD-4000 to/from JBAD-5000. This transfer will align appropriation with the Court's internal financial plan.							
0340-00 Dedicated	0.00	36,900	(36,900)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>36,900</b>	<b>(36,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs							
To transfer from JBAD-5000 to JBAA-5000. This transfer will align appropriation with the Court's internal financial plan.							
0001-00 General	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch  
 Function: 04 - Magistrates Division

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
6.52 Transfer Between Programs							
To transfer from JBAC-5000 to JBAD-5000. This transfer will align appropriation with the Court's internal financial plan.							
0001-00 General	0.00	0	43,200	0	0	0	43,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>

## FY 2017 Estimated Expenditures

0001-00 General	91.00	13,931,100	336,000	0	0	0	14,267,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0340-00 Dedicated	9.84	952,900	1,136,400	0	0	0	2,089,300
0341-00 Dedicated	3.66	353,900	78,300	0	0	0	432,200
0347-00 Dedicated	0.00	0	510,000	0	0	0	510,000
0348-00 Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>104.50</b>	<b>15,237,900</b>	<b>2,170,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,408,600</b>

## Base Adjustments

### 8.11 FTP or Fund Adjustments

To transfer FCS Manager FTP (PCN 2035) from 0341 to 0340. This transfer will align appropriation with the Court's internal financial plan.

0340-00 Dedicated	-0.34	0	0	0	0	0	0
0341-00 Dedicated	0.34	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 8.12 FTP or Fund Adjustments

To transfer FCS Manager FTP (PCN 2035) from 0341 to 0340. This transfer will align appropriation with the Court's internal financial plan.

0340-00 Dedicated	0.34	0	0	0	0	0	0
0341-00 Dedicated	-0.34	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 8.21 Object Transfers

To transfer to/from JBAD-4000 to/from JBAD-5000. This transfer will align appropriation with the Court's internal financial plan.

0340-00 Dedicated	0.00	(36,900)	36,900	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(36,900)</b>	<b>36,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 8.22 Object Transfers

To transfer to/from JBAD-4000 to/from JBAD-5000. This transfer will align appropriation with the Court's internal financial plan.

0340-00 Dedicated	0.00	36,900	(36,900)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>36,900</b>	<b>(36,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch  
 Function: 04 - Magistrates Division

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>8.31 Transfer Between Programs</b>								
To transfer from JBAD-5000 to JBAA-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>		<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>8.32 Transfer Between Programs</b>								
To transfer from JBAD-5000 to JBAA-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>		<b>0.00</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
<b>8.33 Transfer Between Programs</b>								
To transfer from JBAC-5000 to JBAD-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	0	(43,200)	0	0	0	(43,200)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(43,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,200)</b>
<b>8.34 Transfer Between Programs</b>								
To transfer from JBAC-5000 to JBAD-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	0	43,200	0	0	0	43,200
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>FY 2018 Base</b>								
0001-00	General	91.00	13,931,100	336,000	0	0	0	14,267,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0340-00	Dedicated	9.84	952,900	1,136,400	0	0	0	2,089,300
0341-00	Dedicated	3.66	353,900	78,300	0	0	0	432,200
0347-00	Dedicated	0.00	0	510,000	0	0	0	510,000
0348-00	Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>		<b>104.50</b>	<b>15,237,900</b>	<b>2,170,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,408,600</b>
<b>Program Maintenance</b>								
<b>10.11 Change in Health Benefit Costs</b>								
0001-00	General	0.00	111,000	0	0	0	0	111,000
0340-00	Dedicated	0.00	11,500	0	0	0	0	11,500
0341-00	Dedicated	0.00	4,300	0	0	0	0	4,300
<b>Total</b>		<b>0.00</b>	<b>126,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,800</b>
<b>10.12 Change in Variable Benefit Costs</b>								
0001-00	General	0.00	1,100	0	0	0	0	1,100
0340-00	Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>		<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch  
 Function: 04 - Magistrates Division

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.61	Salary Multiplier - Regular Employees							
	0340-00 Dedicated	0.00	8,400	0	0	0	0	8,400
	0341-00 Dedicated	0.00	2,100	0	0	0	0	2,100
	<b>Total</b>	<b>0.00</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
10.62	Salary Multiplier - Group and Temporary							
	0341-00 Dedicated	0.00	100	0	0	0	0	100
	<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

## FY 2018 Total Maintenance

	0001-00 General	91.00	14,043,200	336,000	0	0	0	14,379,200
OT	0001-00 General	0.00	0	0	0	0	0	0
	0340-00 Dedicated	9.84	972,900	1,136,400	0	0	0	2,109,300
	0341-00 Dedicated	3.66	360,400	78,300	0	0	0	438,700
	0347-00 Dedicated	0.00	0	510,000	0	0	0	510,000
	0348-00 Federal	0.00	0	110,000	0	0	0	110,000
	<b>Total</b>	<b>104.50</b>	<b>15,376,500</b>	<b>2,170,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,547,200</b>

## Line Items

### 12.04 Improve the Court Monitoring of Protected Persons

Based upon the successful piloting of the CMPP and the realized benefits to the protected persons and their communities, general funds in the amount of \$488,900 is requested to supplement the revenue from the fees established in Idaho Code 31-3201G(1) to establish a districtwide coordinator in every judicial district and to continue the work of the Project to carry out the Legislature's policy.

The spending authority for one FTP in the Guardianship an Conservatorship Project Fund 0341 will be decreased if the General Fund appropriation is granted.

	0001-00 General	6.00	441,800	47,100	0	0	0	488,900
	0341-00 Dedicated	-1.00	(73,700)	0	0	0	0	(73,700)
	<b>Total</b>	<b>5.00</b>	<b>368,100</b>	<b>47,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,200</b>

### 12.06 1% CEC for Elected Officials

Commensurate with all other state employees, a 1% CEC for judicial salaries is included for calculation purposes only. Pursuant to I.C. 59-502, separate legislation will be required for any judicial compensation increase.

	0001-00 General	0.00	154,000	0	0	0	0	154,000
	<b>Total</b>	<b>0.00</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,000</b>

### 12.11 Per Diem Increase

At its September 15, 2015 meeting, the State Board of Examiners comprised - of the Governor, Attorney General, and Secretary of State - amended the in-state and out-of-state per diem for meals and incidental expenses. These new base rate changes took effect October 1, 2015. The Idaho Supreme Court seeks funding to offset the impact of the new base rate.

	0001-00 General	0.00	0	22,100	0	0	0	22,100
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,100</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 110 - Judicial Branch  
**Function:** 04 - Magistrates Division

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.12 Magistrate Judge in Bonneville County							
For the Legislative Session of 2017, the Supreme Court received a request for one new magistrate judge in Bonneville County, as well as requests for additional Senior Judge days in two other judicial districts. The Court elected to present the request for a new magistrate judgeship in the alternative in order to seek policy guidance from the 2017 Idaho Legislature and the Governor on whether I.C. 1-2205 is still the desired policy of this state. The amount requested anticipates that the compensation for judges will be increased based on the Court's FY 2018 proposals in DU 12.02 and 12.06.							
The amount requested is the pro rata amount for nine months of the annual salary, benefits, and operations. The remaining three months annualization of \$38,900 of salary and benefits and \$ \$1,900 of operations from the General Fund will be requested in the FY 2019 budget submission.							
0001-00 General	1.00	116,800	5,600	2,500	0	0	124,900
<b>Total</b>	<b>1.00</b>	<b>116,800</b>	<b>5,600</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>124,900</b>
<b>FY 2018 Total</b>							
0001-00 General	98.00	14,755,800	410,800	2,500	0	0	15,169,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0340-00 Dedicated	9.84	972,900	1,136,400	0	0	0	2,109,300
0341-00 Dedicated	2.66	286,700	78,300	0	0	0	365,000
0347-00 Dedicated	0.00	0	510,000	0	0	0	510,000
0348-00 Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>110.50</b>	<b>16,015,400</b>	<b>2,245,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>18,263,400</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 05 - Judicial Council

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>	
<b>FY 2016 Total Appropriation</b>									
1.00	FY 2016 Total Appropriation								
	SB 1159								
	0001-00	General	0.00	1,800	129,000	0	0	0	130,800
	<b>Total</b>		<b>0.00</b>	<b>1,800</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,800</b>
1.21	Net Object Transfers								
	0001-00	General	0.00	2,100	(2,100)	0	0	0	0
	<b>Total</b>		<b>0.00</b>	<b>2,100</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	(400)	(48,300)	0	0	0	(48,700)
	<b>Total</b>		<b>0.00</b>	<b>(400)</b>	<b>(48,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,700)</b>
<b>FY 2016 Actual Expenditures</b>									
	0001-00	General	0.00	3,500	78,600	0	0	0	82,100
	<b>Total</b>		<b>0.00</b>	<b>3,500</b>	<b>78,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,100</b>
<b>FY 2017 Original Appropriation</b>									
3.00	FY 2017 Original Appropriation								
	HB 576								
	0001-00	General	0.00	1,800	129,000	0	0	0	130,800
	<b>Total</b>		<b>0.00</b>	<b>1,800</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,800</b>
<b>FY 2017 Total Appropriation</b>									
	0001-00	General	0.00	1,800	129,000	0	0	0	130,800
	<b>Total</b>		<b>0.00</b>	<b>1,800</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,800</b>
<b>FY 2017 Estimated Expenditures</b>									
	0001-00	General	0.00	1,800	129,000	0	0	0	130,800
	<b>Total</b>		<b>0.00</b>	<b>1,800</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,800</b>
<b>FY 2018 Base</b>									
	0001-00	General	0.00	1,800	129,000	0	0	0	130,800
	<b>Total</b>		<b>0.00</b>	<b>1,800</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,800</b>
<b>FY 2018 Total Maintenance</b>									
	0001-00	General	0.00	1,800	129,000	0	0	0	130,800
	<b>Total</b>		<b>0.00</b>	<b>1,800</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,800</b>

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**FY 2018 Agency Budget - Request****Detail Report****Agency:** 110 - Judicial Branch**Function:** 05 - Judicial Council

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2018 Total</b>							
0001-00 General	0.00	1,800	129,000	0	0	0	130,800
<b>Total</b>	<u>0.00</u>	<u>1,800</u>	<u>129,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,800</u>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 06 - Court of Appeals

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1159								
0001-00	General	18.00	2,021,000	54,000	0	0	0	2,075,000
<b>Total</b>		<b>18.00</b>	<b>2,021,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,000</b>
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(194,200)	(21,600)	0	0	0	(215,800)
<b>Total</b>		<b>0.00</b>	<b>(194,200)</b>	<b>(21,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(215,800)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	18.00	1,826,800	32,400	0	0	0	1,859,200
<b>Total</b>		<b>18.00</b>	<b>1,826,800</b>	<b>32,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,859,200</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
HB 576								
0001-00	General	18.00	2,047,500	54,000	0	0	0	2,101,500
<b>Total</b>		<b>18.00</b>	<b>2,047,500</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,101,500</b>
<b>FY 2017 Total Appropriation</b>								
0001-00	General	18.00	2,047,500	54,000	0	0	0	2,101,500
<b>Total</b>		<b>18.00</b>	<b>2,047,500</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,101,500</b>
<b>Expenditure Adjustments</b>								
6.51 Transfer Between Programs								
To transfer from JBAF-5000 to JBAI-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	(6,400)	0	0	0	0	(6,400)
<b>Total</b>		<b>0.00</b>	<b>(6,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,400)</b>
<b>FY 2017 Estimated Expenditures</b>								
0001-00	General	18.00	2,041,100	54,000	0	0	0	2,095,100
<b>Total</b>		<b>18.00</b>	<b>2,041,100</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,095,100</b>
<b>Base Adjustments</b>								
8.31 Transfer Between Programs								
To transfer from JBAF-5000 to JBAI-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	6,400	0	0	0	0	6,400
<b>Total</b>		<b>0.00</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 06 - Court of Appeals

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
8.32 Transfer Between Programs								
To transfer from JBAF-5000 to JBAI-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	(6,400)	0	0	0	0	(6,400)
	<b>Total</b>	<b>0.00</b>	<b>(6,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,400)</b>
<b>FY 2018 Base</b>								
0001-00	General	18.00	2,041,100	54,000	0	0	0	2,095,100
	<b>Total</b>	<b>18.00</b>	<b>2,041,100</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,095,100</b>
<b>Program Maintenance</b>								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	22,000	0	0	0	0	22,000
	<b>Total</b>	<b>0.00</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	38,100	0	0	0	0	38,100
	<b>Total</b>	<b>0.00</b>	<b>38,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,100</b>
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	9,700	0	0	0	0	9,700
	<b>Total</b>	<b>0.00</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
<b>FY 2018 Total Maintenance</b>								
0001-00	General	18.00	2,110,900	54,000	0	0	0	2,164,900
	<b>Total</b>	<b>18.00</b>	<b>2,110,900</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,164,900</b>

## Line Items

### 12.02 Restore and Maintain Judicial Salary Differentials

The Idaho Supreme Court recognized that salary compression between the four levels of judgeships was causing significant recruitment challenges, particularly at the District Judge level. In 2014, the Idaho Legislature worked with the Court to address this issue. The Legislature enacted SB1394 (2014) which amended Idaho Code 59-502 and established needed salary differentials (gaps) between all levels of judgeships. The annual salary differentials were established at \$10,000 between a Supreme Court Justice and a Court of Appeals Judge; \$6,000 between a Court of Appeals Judge and a District Judge; and \$12,000 between a District Judge and a Magistrate Judge. By statute, an Administrative District Judge is paid an additional \$2,000 per year for the increased administrative responsibilities.

However, SB1420, enacted in 2016, reduced the differential between a Court of Appeals Judge and a District Judge to just \$1,500 per year. As a result, an Administrative District Judge now earns more than a Court of Appeals Judge. The Supreme Court's salary priority is to restore the salary differentials of \$6,000 between a Court of Appeals Judge and a District Judge while maintaining the remainder of the statutorily set differentials existing in I.C. 59-502.

0001-00	General	0.00	29,800	0	0	0	0	29,800
	<b>Total</b>	<b>0.00</b>	<b>29,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,800</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 06 - Court of Appeals

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.05 Judicial Leadership Compensation								
The Idaho Courts have nine leadership positions within the judiciary. These leadership positions require certain judges to take on administrative duties, significantly increasing their workload. The positions are the Chief Justice, Chief Judge of the Court of Appeals, and the seven Administrative District Judges. The Supreme Court proposes to increase the statutorily set compensation for the increased workload of these leadership positions from a fixed \$2,000 per year, to 3% of the salary. Pursuant to I.C. 1-201, 1-2408, and 1-703, separate legislation will be required for any change to this compensation.								
0001-00	General	0.00	3,500	0	0	0	0	3,500
	<b>Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
12.06 1% CEC for Elected Officials								
Commensurate with all other state employees, a 1% CEC for judicial salaries is included for calculation purposes only. Pursuant to I.C. 59-502, separate legislation will be required for any judicial compensation increase.								
0001-00	General	0.00	9,300	0	0	0	0	9,300
	<b>Total</b>	<b>0.00</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
<b>FY 2018 Total</b>								
0001-00	General	18.00	2,153,500	54,000	0	0	0	2,207,500
	<b>Total</b>	<b>18.00</b>	<b>2,153,500</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,207,500</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 110 - Judicial Branch  
**Function:** 07 - Guardian Ad Litem

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1159								
0001-00	General	0.00	16,700	0	0	625,000	0	641,700
	<b>Total</b>	<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>641,700</b>
1.21 Net Object Transfers								
0001-00	General	0.00	(3,000)	3,000	0	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>(3,000)</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(3,300)	(1,400)	0	0	0	(4,700)
	<b>Total</b>	<b>0.00</b>	<b>(3,300)</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,700)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	0.00	10,400	1,600	0	625,000	0	637,000
	<b>Total</b>	<b>0.00</b>	<b>10,400</b>	<b>1,600</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>637,000</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
HB 576								
0001-00	General	0.00	16,700	0	0	625,000	0	641,700
	<b>Total</b>	<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>641,700</b>
<b>FY 2017 Total Appropriation</b>								
0001-00	General	0.00	16,700	0	0	625,000	0	641,700
	<b>Total</b>	<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>641,700</b>
<b>FY 2017 Estimated Expenditures</b>								
0001-00	General	0.00	16,700	0	0	625,000	0	641,700
	<b>Total</b>	<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>641,700</b>
<b>FY 2018 Base</b>								
0001-00	General	0.00	16,700	0	0	625,000	0	641,700
	<b>Total</b>	<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>641,700</b>
<b>Program Maintenance</b>								
10.62 Salary Multiplier - Group and Temporary								
0001-00	General	0.00	200	0	0	0	0	200
	<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 110 - Judicial Branch  
**Function:** 07 - Guardian Ad Litem

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2018 Total Maintenance</b>							
0001-00 General	0.00	16,900	0	0	625,000	0	641,900
<b>Total</b>	<b>0.00</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>641,900</b>
<b>Line Items</b>							
12.13 Guardian Ad Litem for Abused and Neglected Children							
The GAL programs report that there were 671 abused and neglected children under the age of 12 who were not served by a volunteer GAL in CPA proceedings in FY2016. Approximately \$467,500 is needed to recruit, train, and support a sufficient number of additional volunteer GAL to fulfill statutory requirements.							
0001-00 General	0.00	0	0	0	467,500	0	467,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,500</b>	<b>0</b>	<b>467,500</b>
<b>FY 2018 Total</b>							
0001-00 General	0.00	16,900	0	0	1,092,500	0	1,109,400
<b>Total</b>	<b>0.00</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>1,092,500</b>	<b>0</b>	<b>1,109,400</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch

Function: 08 - Drug & Mental Health Courts

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>							
1.00 FY 2016 Total Appropriation							
SB 1159							
0001-00 General	0.00	0	0	0	1,594,800	0	1,594,800
0182-00 Dedicated	2.00	241,200	0	0	3,278,500	0	3,519,700
<b>Total</b>	<b>2.00</b>	<b>241,200</b>	<b>0</b>	<b>0</b>	<b>4,873,300</b>	<b>0</b>	<b>5,114,500</b>
1.21 Net Object Transfers							
0182-00 Dedicated	0.00	(51,200)	54,200	0	(3,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>(51,200)</b>	<b>54,200</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances							
0182-00 Dedicated	0.00	0	(200)	0	(2,100)	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>(2,100)</b>	<b>0</b>	<b>(2,300)</b>
<b>FY 2016 Actual Expenditures</b>							
0001-00 General	0.00	0	0	0	1,594,800	0	1,594,800
0182-00 Dedicated	2.00	190,000	54,000	0	3,273,400	0	3,517,400
<b>Total</b>	<b>2.00</b>	<b>190,000</b>	<b>54,000</b>	<b>0</b>	<b>4,868,200</b>	<b>0</b>	<b>5,112,200</b>
<b>FY 2017 Original Appropriation</b>							
3.00 FY 2017 Original Appropriation							
HB 576							
0001-00 General	0.00	0	0	0	1,594,800	0	1,594,800
0182-00 Dedicated	2.00	211,000	96,200	0	3,220,100	0	3,527,300
<b>Total</b>	<b>2.00</b>	<b>211,000</b>	<b>96,200</b>	<b>0</b>	<b>4,814,900</b>	<b>0</b>	<b>5,122,100</b>
<b>FY 2017 Total Appropriation</b>							
0001-00 General	0.00	0	0	0	1,594,800	0	1,594,800
0182-00 Dedicated	2.00	211,000	96,200	0	3,220,100	0	3,527,300
<b>Total</b>	<b>2.00</b>	<b>211,000</b>	<b>96,200</b>	<b>0</b>	<b>4,814,900</b>	<b>0</b>	<b>5,122,100</b>
<b>Expenditure Adjustments</b>							
6.41 Object Transfers							
To transfer from JBAK-4000 to JBAK-7000. This transfer will align appropriation with the Court's internal financial plan.							
0182-00 Dedicated	0.00	(10,500)	0	0	10,500	0	0
<b>Total</b>	<b>0.00</b>	<b>(10,500)</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch  
 Function: 08 - Drug & Mental Health Courts

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Estimated Expenditures</b>							
0001-00 General	0.00	0	0	0	1,594,800	0	1,594,800
0182-00 Dedicated	2.00	200,500	96,200	0	3,230,600	0	3,527,300
<b>Total</b>	<b>2.00</b>	<b>200,500</b>	<b>96,200</b>	<b>0</b>	<b>4,825,400</b>	<b>0</b>	<b>5,122,100</b>
<b>Base Adjustments</b>							
8.21 Object Transfers							
To transfer from JBAK-4000 to JBAK-7000. This transfer will align appropriation with the Court's internal financial plan.							
0182-00 Dedicated	0.00	10,500	0	0	(10,500)	0	0
<b>Total</b>	<b>0.00</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>(10,500)</b>	<b>0</b>	<b>0</b>
8.22 Object Transfers							
To transfer from JBAK-4000 to JBAK-7000. This transfer will align appropriation with the Court's internal financial plan.							
0182-00 Dedicated	0.00	(10,500)	0	0	10,500	0	0
<b>Total</b>	<b>0.00</b>	<b>(10,500)</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>
<b>FY 2018 Base</b>							
0001-00 General	0.00	0	0	0	1,594,800	0	1,594,800
0182-00 Dedicated	2.00	200,500	96,200	0	3,230,600	0	3,527,300
<b>Total</b>	<b>2.00</b>	<b>200,500</b>	<b>96,200</b>	<b>0</b>	<b>4,825,400</b>	<b>0</b>	<b>5,122,100</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
0182-00 Dedicated	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.61 Salary Multiplier - Regular Employees							
0182-00 Dedicated	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>FY 2018 Total Maintenance</b>							
0001-00 General	0.00	0	0	0	1,594,800	0	1,594,800
0182-00 Dedicated	2.00	204,600	96,200	0	3,230,600	0	3,531,400
<b>Total</b>	<b>2.00</b>	<b>204,600</b>	<b>96,200</b>	<b>0</b>	<b>4,825,400</b>	<b>0</b>	<b>5,126,200</b>
<b>Line Items</b>							
12.08 Full Continuum of Care for Substance Abuse Treatment							
Additional spending authority in the amount of \$79,900 is requested to help provide the full continuum of care for substance abuse treatment, including access to inpatient and recovery services for problem solving court offenders.							
0182-00 Dedicated	0.00	0	0	0	79,900	0	79,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,900</b>	<b>0</b>	<b>79,900</b>

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**FY 2018 Agency Budget - Request****Detail Report****Agency:** 110 - Judicial Branch**Function:** 08 - Drug & Mental Health Courts

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2018 Total</b>							
0001-00 General	0.00	0	0	0	1,594,800	0	1,594,800
0182-00 Dedicated	2.00	204,600	96,200	0	3,310,500	0	3,611,300
<b>Total</b>	<b>2.00</b>	<b>204,600</b>	<b>96,200</b>	<b>0</b>	<b>4,905,300</b>	<b>0</b>	<b>5,206,100</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

Agency: 110 - Judicial Branch

Function: 09 - Senior Judges

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2016 Total Appropriation</b>								
1.00	FY 2016 Total Appropriation							
	0001-00 General	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Actual Expenditures</b>								
	0001-00 General	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Original Appropriation</b>								
3.00	FY 2017 Original Appropriation							
	HB 576							
	0001-00 General	0.00	1,028,100	0	0	0	0	1,028,100
	<b>Total</b>	<b>0.00</b>	<b>1,028,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,028,100</b>
<b>FY 2017 Total Appropriation</b>								
	0001-00 General	0.00	1,028,100	0	0	0	0	1,028,100
	<b>Total</b>	<b>0.00</b>	<b>1,028,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,028,100</b>
<b>FY 2017 Estimated Expenditures</b>								
	0001-00 General	0.00	1,028,100	0	0	0	0	1,028,100
	<b>Total</b>	<b>0.00</b>	<b>1,028,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,028,100</b>
<b>FY 2018 Base</b>								
	0001-00 General	0.00	1,028,100	0	0	0	0	1,028,100
	<b>Total</b>	<b>0.00</b>	<b>1,028,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,028,100</b>
<b>FY 2018 Total Maintenance</b>								
	0001-00 General	0.00	1,028,100	0	0	0	0	1,028,100
	<b>Total</b>	<b>0.00</b>	<b>1,028,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,028,100</b>

**Line Items**

12.07 Restore Base Number of Senior Judge Days to FY2016 Levels

By statute, a Senior Judge is compensated at the rate of 85% of the daily salary of an active judge of the same level. When the legislative appropriation of General Funds to the Senior Judge function remains constant, but a salary increase is legislatively provided to an active judge, the same pool of Senior Judge funds buys a lesser number of Senior Judge days. Therefore, to maintain the same number of Senior Judge days which existed in FY2016, this appropriation needs to be increased. The amount requested anticipates that the compensation for judges will be increased based on the Court's FY 2018 proposals in DU 12.02 and 12.06.

	0001-00 General	0.00	51,300	0	0	0	0	51,300
	<b>Total</b>	<b>0.00</b>	<b>51,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,300</b>

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**FY 2018 Agency Budget - Request****Detail Report****Agency:** 110 - Judicial Branch**Function:** 09 - Senior Judges

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2018 Total</b>							
0001-00 General	0.00	1,079,400	0	0	0	0	1,079,400
<b>Total</b>	<b>0.00</b>	<b>1,079,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,079,400</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 110 - Judicial Branch  
 Function: 31 - Water Adjudication

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1159								
0001-00	General	7.00	670,300	155,500	0	0	0	825,800
<b>Total</b>		<b>7.00</b>	<b>670,300</b>	<b>155,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,800</b>
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(123,300)	(23,000)	0	0	0	(146,300)
<b>Total</b>		<b>0.00</b>	<b>(123,300)</b>	<b>(23,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(146,300)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	7.00	547,000	132,500	0	0	0	679,500
<b>Total</b>		<b>7.00</b>	<b>547,000</b>	<b>132,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679,500</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
HB 576								
0001-00	General	7.00	695,400	166,300	0	0	0	861,700
<b>Total</b>		<b>7.00</b>	<b>695,400</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861,700</b>
<b>FY 2017 Total Appropriation</b>								
0001-00	General	7.00	695,400	166,300	0	0	0	861,700
<b>Total</b>		<b>7.00</b>	<b>695,400</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861,700</b>
<b>Expenditure Adjustments</b>								
6.51 Transfer Between Programs								
To transfer from JBAF-5000 to JBAI-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	6,400	0	0	0	0	6,400
<b>Total</b>		<b>0.00</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>FY 2017 Estimated Expenditures</b>								
0001-00	General	7.00	701,800	166,300	0	0	0	868,100
<b>Total</b>		<b>7.00</b>	<b>701,800</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,100</b>
<b>Base Adjustments</b>								
8.31 Transfer Between Programs								
To transfer from JBAF-5000 to JBAI-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	(6,400)	0	0	0	0	(6,400)
<b>Total</b>		<b>0.00</b>	<b>(6,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,400)</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 110 - Judicial Branch  
**Function:** 31 - Water Adjudication

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>8.32 Transfer Between Programs</b>								
To transfer from JBAF-5000 to JBAI-5000. This transfer will align appropriation with the Court's internal financial plan.								
0001-00	General	0.00	6,400	0	0	0	0	6,400
	<b>Total</b>	<b>0.00</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>FY 2018 Base</b>								
0001-00	General	7.00	701,800	166,300	0	0	0	868,100
	<b>Total</b>	<b>7.00</b>	<b>701,800</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,100</b>
<b>Program Maintenance</b>								
<b>10.11 Change in Health Benefit Costs</b>								
0001-00	General	0.00	8,500	0	0	0	0	8,500
	<b>Total</b>	<b>0.00</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>10.12 Change in Variable Benefit Costs</b>								
0001-00	General	0.00	100	0	0	0	0	100
	<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>10.61 Salary Multiplier - Regular Employees</b>								
0001-00	General	0.00	6,200	0	0	0	0	6,200
	<b>Total</b>	<b>0.00</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>FY 2018 Total Maintenance</b>								
0001-00	General	7.00	716,600	166,300	0	0	0	882,900
	<b>Total</b>	<b>7.00</b>	<b>716,600</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,900</b>
<b>FY 2018 Total</b>								
0001-00	General	7.00	716,600	166,300	0	0	0	882,900
	<b>Total</b>	<b>7.00</b>	<b>716,600</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,900</b>

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Judicial Branch</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: <u>District Court</u>		Agency Number: <u>110</u>			
Activity/Program: _____		Function/Activity Number: <u>3</u>			
		Budget Unit: <u>JBAC</u>			
Original Request Date: November 1, 2016	Revision Request Date: _____	Page: _____ of _____			
<b>Decision Unit Number: 12.01</b>		<b>Descriptive Title: One-time: Continued Funding of the iCourt Project</b>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object: 1. 6401 - Computer Equipment 2. 3.	3,734,500				\$3,734,500
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$3,734,500</b>				<b>\$3,734,500</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$3,734,500</b>				<b>\$3,734,500</b>

The Idaho Judiciary is in process of implementing a transformative technology initiative, branded "iCourt," to greatly improve access, convenience, and information sharing for all stakeholders who participate or interact with the courts.

The vendor for Idaho's existing 25+ year-old, state-wide case management system (ISTARS) declared the product at "end of life." As a result, the Court launched a comprehensive 5-year plan to replace the system. In 2014, the Legislature agreed to fund and support this transition to a comprehensive product suite produced by Tyler Technologies.

The Legislature identified two new sources of revenue, in addition to existing fee funding, for the Technology Fund to support this required update in technology:

- \$12.68 million estimated, one-time project costs were spread over five years, characterized as "multiple one-time appropriations" of which the Legislature funded \$4.85 million in FY2015, \$2.18 million in FY2016, and \$2 million in FY2017. Two further one-time appropriations are scheduled, \$1.85 million in FY2018, and \$1.8 million in FY2019.

- an increase in revenues from filing fees to the dedicated Technology Fund (I.C. § 1-1623) which was accomplished by House Bill 509 (2014).

During this deployment, the Supreme Court is faced with the challenge of continuing operations while the courts transition to iCourt. This requires maintaining the current ISTARS system, securing the necessary bandwidth, providing technological and change management support to the counties, as well as the implementation needs. As a result, the Administrative Office of the Courts had to “surge” personnel resources to ensure that counties are fully supported and transitioned, which has increased the costs of the project.

Fee revenues into the Technology Fund fluctuate due to variables which are beyond the Court’s control including the number of case filings and collection rates. Since 2014, the actual revenues received have not met the projected estimates. Additionally, based upon both Idaho and national trends, the trajectory of these declines may well continue for at least the foreseeable future. It is now clear that the revenues deposited into the Technology Fund will be inadequate to meet the projected needs outlined in the 2014 5-year business plan. Specifically, the estimated cumulative fee revenue shortfall is expected to be in the range of \$3,769,000 through the roll-out. The combination of these two factors – declining fee revenue and increased project costs – place the time line to complete of the project in jeopardy.

In 2017, the Supreme Court seeks both the previously identified one-time appropriation of \$1.85 million, as well as an additional General Fund appropriation of one-half of the expected loss in fee revenues, totaling \$1.88 million, for a one-time appropriation request of \$3.73 million.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Judicial Branch</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: <u>Court of Appeals</u>		Agency Number: <u>110</u>			
Activity/Program: _____		Function/Activity Number: <u>6</u>			
		Budget Unit: <u>JBAF</u>			
Original Request Date: November 1, 2016	Revision Request Date: _____	Page: _____		of _____	
Decision Unit Number: <u>12.02</u>		Descriptive Title: <u>Ongoing: Restore and Maintain Judicial Salary Differentials</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	18,000				\$18,000
2. Benefits	11,800				\$11,800
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$29,800</b>				<b>\$29,800</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$29,800</b>				<b>\$29,800</b>

The Idaho Supreme Court recognized that salary compression between the four levels of judgeships was causing significant recruitment challenges, particularly at the District Judge level. In 2014, the Idaho Legislature worked with the Court to address this issue. The Legislature enacted SB1394 (2014) which amended Idaho Code § 59-502 and established needed salary differentials (gaps) between all levels of judgeships. The annual salary differentials were established at \$10,000 between a Supreme Court Justice and a Court of Appeals Judge; \$6,000 between a Court of Appeals Judge and a District Judge; and \$12,000 between a District Judge and a Magistrate Judge. By statute, an Administrative District Judge is paid an additional \$2,000 per year for the increased administrative responsibilities.

However, SB1420, enacted in 2016, reduced the differential between a Court of Appeals Judge and a District Judge to just \$1,500 per year. As a result, an Administrative District Judge now earns more than a Court of Appeals Judge. The Supreme Court's salary priority is to restore the salary differentials of \$6,000 between a Court of Appeals Judge and a District Judge while maintaining the remainder of the statutorily set differentials existing in I.C. § 59-502.

**Court of Appeals Judge**

FY 2017 Salary	\$	130,000.00
FY 2018 Salary Proposal	\$	134,500.00
Salary Increase per Judge	\$	4,500.00

Salary Increase per Judge	\$	4,500.00
Number of Judges		4
Salary Increase	\$	18,000.00

Salary Increase	\$	18,000.00
FY 2018 Projected Benefits		65.58%
Benefit Increase	\$	11,800.00

<b>Total CEC</b>	<b>\$</b>	<b>29,800.00</b>
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**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: Supreme Court  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 1  
 Budget Unit: JBAA

Original Request Date: November 1, 2016  
 Revision Request Date: \_\_\_\_\_

Page: \_\_\_\_\_ of \_\_\_\_\_

Decision Unit Number: 12.02 Descriptive Title: Ongoing: Restore and Maintain Judicial Salary Differentials

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	22,500				\$22,500
2. Benefits	14,800				\$14,800
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$37,300</b>				<b>\$37,300</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$37,300</b>				<b>\$37,300</b>

The Idaho Supreme Court recognized that salary compression between the four levels of judgeships was causing significant recruitment challenges, particularly at the District Judge level. In 2014, the Idaho Legislature worked with the Court to address this issue. The Legislature enacted SB1394 (2014) which amended Idaho Code § 59-502 and established needed salary differentials (gaps) between all levels of judgeships. The annual salary differentials were established at \$10,000 between a Supreme Court Justice and a Court of Appeals Judge; \$6,000 between a Court of Appeals Judge and a District Judge; and \$12,000 between a District Judge and a Magistrate Judge. By statute, an Administrative District Judge is paid an additional \$2,000 per year for the increased administrative responsibilities.

However, SB1420, enacted in 2016, reduced the differential between a Court of Appeals Judge and a District Judge to just \$1,500 per year. As a result, an Administrative District Judge now earns more than a Court of Appeals Judge. The Supreme Court's salary priority is to restore the salary differentials of \$6,000 between a Court of Appeals Judge and a District Judge while maintaining the remainder of the statutorily set differentials existing in I.C. § 59-502.

**Supreme Court Justice**

FY 2017 Salary	\$	140,000.00
FY 2018 Salary Proposal	\$	144,500.00
Salary Increase per Judge	\$	4,500.00

Salary Increase per Judge	\$	4,500.00
Number of Judges		5
Salary Increase	\$	22,500.00

Salary Increase	\$	22,500.00
FY 2018 Projected Benefits		65.58%
Benefit Increase	\$	14,800.00

<b>Total CEC</b>	<b>\$</b>	<b>37,300.00</b>
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<b>FORM B8.1: PROGRAM REQUEST BY DECISION UNIT</b>					
Agency/Department: <u>Judicial Branch</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: <u>Supreme Court</u>		Agency Number: <u>110</u>			
Activity/Program: _____		Function/Activity Number: <u>1</u>			
		Budget Unit: <u>JBAA</u>			
Original Request Date: November 1, 2016	Revision Request Date: _____	Page: _____ of _____			
<b>Decision Unit Number: <u>12.03</u></b>		<b>Descriptive Title: <u>One-time: Restoration of Court Improvement Grant Monies</u></b>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	124,500				\$124,500
2. Benefits	17,800				\$17,800
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$142,300</b>				<b>\$142,300</b>
OPERATING EXPENDITURES by summary object:					
1. 5351 - Employee Travel Costs	15,500				\$15,500
2. 5151 - Professional Services	3,700				\$3,700
2. 5401 - Administratives Supplies	3,000				\$3,000
3. 5961 - Miscellaneous Expenditures	4,700				\$4,700
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$26,900</b>				<b>\$26,900</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$169,200</b>				<b>\$169,200</b>

The Court Improvement Program (CIP) was established by Congress in 1993 to provide funding to state courts to assess how child protection cases were processed and to implement any recommended reforms. In 2006, funding for CIP was increased to support court and child welfare agency collaboration and joint planning for collecting and sharing information.

The Idaho Supreme Court (ISC) receives three grants from the CIP: a "Main" grant (\$118,670), a "Training" grant (\$112,773), and a "Data" grant (\$112,773). In FY2016, this totaled \$344,216 in CIP grants to Idaho to accomplish the following mission: *Idaho child protection courts will provide due process and timely justice to all children and families, while working collaboratively with the state child welfare agency and other key stakeholders to ensure safety, well-being, and timely permanency for children.*

On September 28, 2016, Congress passed a continuing resolution to fund the government through December 8, 2016, but failed to pass the Family First Prevention Act, which would have reauthorized the entire CIP. As a result, the CIP Main grant will continue to be available, while the Training and Data grants will go unfunded unless Congress finds a \$20 million offset. This would result in a reduction in funding to the ISC in FY2018 in the approximate amount of \$169,200 and \$225,500 for each of the state's fiscal years thereafter.

The ISC uses the CIP grants to fund the following:

- Personnel and fringe benefits
- Training: Conferences, technical support to the judicial districts, improving legal representation, and trauma-informed courtroom
- Policy development: Child Protection (CP) Committee and subcommittees, CPAT meetings, and
- Guardian ad Litem meetings
- Resource development: Bench cards, CP manual, Rule books
- Travel and operations for CP manager
- Operational supplies: cell phone
- Indirect costs: percentage of total grant defined by federal guidelines, used to partially fund ISC financial staff

If Congress does not fund the CIP Training and Data grants, it is recommended that \$169,200 in one-time funds be requested from the Legislature for FY2018 to support the important work of the CIP in Idaho through the remainder of that fiscal year. Additionally, absent federally funding, it is anticipated that \$225,500 in ongoing funds may be requested from the Legislature starting in FY2019 to provide continued operations of the CIP in Idaho.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Judicial Branch</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: <u>Magistrate Division</u>		Agency Number: <u>110</u>			
Activity/Program: _____		Function/Activity Number: <u>4</u>			
		Budget Unit: <u>JBAD</u>			
Original Request Date: November 1, 2016	Revision Request Date: _____	Page: _____		of _____	
Decision Unit Number: <b>12.04</b>		Descriptive Title: <b>Ongoing: Improve the Court Monitoring of Protected Persons</b>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	299,100				\$299,100
2. Benefits	142,700				\$142,700
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$441,800</b>				<b>\$441,800</b>
OPERATING EXPENDITURES by summary object:					
1. 5351 - Employee Travel Costs	47,100				\$47,100
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$47,100</b>				<b>\$47,100</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$488,900</b>				<b>\$488,900</b>

Idaho Code §31-3201G provides funding for the Guardianship and Conservatorship Project (Project) administered by the Idaho Supreme Court. It provides policy direction, "to improve reporting and monitoring systems and processes for the protection of persons and their assets where a guardian or conservator has been appointed." One of the key elements of the Project is the Court Monitoring of Protected Persons (CMPP) program. The CMPP program is designed to ensure that persons under guardianship are protected against exploitation, abuse, and neglect. It does this, in part, by establishing a district-wide coordinator who reviews annual status reports, provides case management (including in-person visits with the protected person when appropriate), and acts as a point of contact for the parties and the public on guardianship and conservatorship matters.

The CMPP program has been piloted in the Third and Fifth Judicial Districts since July, 2014. The evaluation of the CMPP program shows that it provides needed resources for clerks, establishes consistency in case processing, gives assistance to the public, and improves the monitoring of cases, including identification of cases in need of follow-up. The work of the districtwide coordinators identified 204 guardianship cases that were erroneously closed, helped increase annual guardianship report submission by 23%, and provided follow up on flagged cases (about 10% of all cases reviewed) where the guardian wanted to resign or there were indicators of potential abuse or exploitation.

Based upon the successful piloting of the CMPP program and the realized benefits to the protected persons and their communities, General Funds in the amount of \$488,900 are requested to supplement the revenue from the fees established in Idaho Code §31-3201G (1), to establish a districtwide coordinator in every judicial district and to continue the work of the Project to carry out the Legislature's policy.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: Supreme Court  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 1  
 Budget Unit: JBAA

Original Request Date: November 1, 2016  
 Revision Request Date: \_\_\_\_\_

Page: \_\_\_\_\_ of \_\_\_\_\_

Decision Unit Number: <b>12.05</b>		Descriptive Title: <b>Ongoing: Judicial Leadership Compensation</b>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	2,400				\$2,400
2. Benefits	1,600				\$1,600
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$4,000</b>				<b>\$4,000</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$4,000</b>				<b>\$4,000</b>

The Idaho Courts have nine leadership positions within the judiciary. These leadership positions require certain judges to take on administrative duties, significantly increasing their workload. The positions are the **Chief Justice**, Chief Judge of the Court of Appeals, and the seven Administrative District Judges. The Supreme Court proposes to increase the statutorily set compensation for the increased workload of these leadership positions from a fixed \$2,000 per year, to 3% of the salary. Pursuant to I.C. §§ 1-201, 1-2408, and 1-703, separate legislation will be required for any change to this compensation.

**Increase for Chief Justice Leadership Position**

FY2017 Compensation	\$ 2,000.00
FY2018 Compensation Proposal	\$ 4,400.00
Change	\$ 2,400.00

Compensation Increase per Position	\$ 2,400.00
Number of Leadership Positions	<u>1</u>
Compensation Increase	\$ 2,400.00

Compensation Increase	\$ 2,400.00
FY2018 Projected Benefits	65.58%
Benefit Increase	\$ 1,600.00

<b>Total Leadership Increase</b>	<b>\$ 4,000.00</b>
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**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: Court of Appeals  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 6  
 Budget Unit: JBAF

Original Request Date: November 1, 2016  
 Revision Request Date: \_\_\_\_\_

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<b>Decision Unit Number:</b> <u>12.05</u>		<b>Descriptive Title:</b> <u>Ongoing: Judicial Leadership Compensation</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	2,100				\$2,100
2. Benefits	1,400				\$1,400
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$3,500</b>				<b>\$3,500</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$3,500</b>				<b>\$3,500</b>

The Idaho Courts have nine leadership positions within the judiciary. These leadership positions require certain judges to take on administrative duties, significantly increasing their workload. The positions are the Chief Justice, **Chief Judge of the Court of Appeals**, and the seven Administrative District Judges. The Supreme Court proposes to increase the statutorily set compensation for the increased workload of these leadership positions from a fixed \$2,000 per year, to 3% of the salary. Pursuant to I.C. §§ 1-201, 1-2408, and 1-703, separate legislation will be required for any change to this compensation.

**Increase for Chief Judge of the Court of Appeals Leadership Position**

FY2017 Compensation	\$ 2,000.00
FY2018 Compensation Proposal	\$ 4,100.00
Change	\$ 2,100.00

Compensation Increase per Position	\$ 2,100.00
Number of Leadership Positions	1
Compensation Increase	\$ 2,100.00

Compensation Increase	\$ 2,100.00
FY2018 Projected Benefits	65.58%
Benefit Increase	\$ 1,400.00

<b>Total Leadership Increase</b>	<b>\$ 3,500.00</b>
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**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: District Court  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 3  
 Budget Unit: JBAC

Original Request Date: November 1, 2016  
 Revision Request Date: \_\_\_\_\_

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Decision Unit Number: <b>12.05</b>		Descriptive Title: <b>Ongoing: Judicial Leadership Compensation</b>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	13,300				\$13,300
2. Benefits	8,700				\$8,700
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$22,000</b>				<b>\$22,000</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$22,000</b>				<b>\$22,000</b>

The Idaho Courts have nine leadership positions within the judiciary. These leadership positions require certain judges to take on administrative duties, significantly increasing their workload. The positions are the Chief Justice, Chief Judge of the Court of Appeals, and the **seven Administrative District Judges**. The Supreme Court proposes to increase the statutorily set compensation for the increased workload of these leadership positions from a fixed \$2,000 per year, to 3% of the salary. Pursuant to I.C. §§ 1-201, 1-2408, and 1-703, separate legislation will be required for any change to this compensation.

**Increase for Administrative District Judge Leadership Positions**

FY2017 Compensation	\$ 2,000.00
FY2018 Compensation Proposal	\$ 3,900.00
Change	\$ 1,900.00

Compensation Increase per Position	\$ 1,900.00
Number of Leadership Positions	7
Compensation Increase	\$ 13,300.00

Compensation Increase	\$ 13,300.00
FY2018 Projected Benefits	65.58%
Benefit Increase	\$ 8,700.00

<b>Total Leadership Increase</b>	<b>\$ 22,000.00</b>
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FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Judicial Branch</u>		Request for Fiscal Year: <u>2018</u>			
Function/Division: <u>Supreme Court</u>		Agency Number: <u>110</u>			
Activity/Program: _____		Function/Activity Number: <u>1</u>			
		Budget Unit: <u>JBAA</u>			
Original Request Date: <u>November 1, 2016</u>	Revision Request Date: _____	Page: _____		of _____	
Decision Unit Number: <u>12.06</u>		Descriptive Title: <u>Ongoing: 1% CEC for Elected Officials</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	7,000				\$7,000
2. Benefits	4,600				\$4,600
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$11,600</b>				<b>\$11,600</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$11,600</b>				<b>\$11,600</b>

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. That judicial salaries are not sufficiently competitive with attorneys in the workforce has been repeatedly identified as the primary impediment to judicial recruitment. Recruitment challenges persist, and compensation continues to be a priority of the Judiciary.

Commensurate with all other state employees, a 1% CEC for judicial salaries is included for calculation purposes only. Pursuant to I.C. § 59-502, separate legislation will be required for any judicial compensation increase.

**Supreme Court Justice**

FY 2018 Salary Proposal	\$	144,500.00
CEC Percent		1.00%
Salary Increase per Justice	\$	1,400.00
Salary Increase per Justice	\$	1,400.00
Number of Justices		5
Salary Increase	\$	7,000.00
Salary Increase	\$	7,000.00
FY 2018 Projected Benefits		65.58%
Benefit Increase	\$	4,600.00
<b>Total CEC</b>	<b>\$</b>	<b>11,600.00</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: Court of Appeals  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year: 2018  
 Agency Number: 110  
 Function/Activity Number: 6  
 Budget Unit: JBAF

Original Request Date: November 1, 2016  
 Revision Request Date: \_\_\_\_\_

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Decision Unit Number: <u>12.06</u>		Descriptive Title: <u>Ongoing: 1% CEC for Elected Officials</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	5,600				\$5,600
2. Benefits	3,700				\$3,700
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$9,300</b>				<b>\$9,300</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
T/B PAYMENTS:					
LUMP SUM:					
<b>GRAND TOTAL</b>	<b>\$9,300</b>				<b>\$9,300</b>

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. That judicial salaries are not sufficiently competitive with attorneys in the workforce has been repeatedly identified as the primary impediment to judicial recruitment. Recruitment challenges persist, and compensation continues to be a priority of the Judiciary.

Commensurate with all other state employees, a 1% CEC for judicial salaries is included for calculation purposes only. Pursuant to I.C. § 59-502, separate legislation will be required for any judicial compensation increase.

**Court of Appeals Judge**

FY 2018 Salary Proposal	\$	134,500.00
FY 2018 Salary CEC	\$	135,900.00
Salary Increase per Judge	\$	1,400.00

Salary Increase per Judge	\$	1,400.00
Number of Judges		4
Salary Increase	\$	5,600.00

Salary Increase	\$	5,600.00
FY 2018 Projected Benefits		65.58%
Benefit Increase	\$	3,700.00

<b>Total CEC</b>	<b>\$</b>	<b>9,300.00</b>
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FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:		Judicial Branch		Request for Fiscal Year: 2018	
Function/Division:		District Court		Agency Number: 110	
Activity/Program:				Function/Activity Number: 3	
				Budget Unit: JBAC	
Original Request Date: November 1, 2016	Revision Request Date:			Page:	of
Decision Unit Number: 12.06		Descriptive Title: Ongoing: 1% CEC for Elected Officials			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	63,000				\$63,000
2. Benefits	41,300				\$41,300
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$104,300</b>				<b>\$104,300</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$104,300</b>				<b>\$104,300</b>

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. That judicial salaries are not sufficiently competitive with attorneys in the workforce has been repeatedly identified as the primary impediment to judicial recruitment. Recruitment challenges persist, and compensation continues to be a priority of the Judiciary.

Commensurate with all other state employees, a 1% CEC for judicial salaries is included for calculation purposes only. Pursuant to I.C. § 59-502, separate legislation will be required for any judicial compensation increase.

**District Judge**

FY 2017 Salary	\$	128,500.00
FY 2018 Salary CEC	\$	129,900.00
Salary Increase per Judge	\$	1,400.00

Salary Increase per Judge	\$	1,400.00
Number of Judges		45
Salary Increase	\$	63,000.00

Salary Increase	\$	63,000.00
FY 2018 Projected Benefits		65.58%
Benefit Increase	\$	41,300.00

<b>Total CEC</b>	<b>\$</b>	<b>104,300.00</b>
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**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: Magistrate Division  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 4  
 Budget Unit: JBAD

Original Request Date: November 1, 2016  
 Revision Request Date: \_\_\_\_\_

Page: \_\_\_\_\_ of \_\_\_\_\_

Decision Unit Number: <u>12.06</u>		Descriptive Title: <u>Ongoing: 1% CEC for Elected Officials</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	127,400				\$127,400
2. Benefits	26,600				\$26,600
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$154,000</b>				<b>\$154,000</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$154,000</b>				<b>\$154,000</b>

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. That judicial salaries are not sufficiently competitive with attorneys in the workforce has been repeatedly identified as the primary impediment to judicial recruitment. Recruitment challenges persist, and compensation continues to be a priority of the Judiciary.

Commensurate with all other state employees, a 1% CEC for judicial salaries is included for calculation purposes only. Pursuant to I.C. § 59-502, separate legislation will be required for any judicial compensation increase.

**Magistrate Judge**

FY 2017 Salary	\$	116,500.00
FY 2018 Salary CEC	\$	117,900.00
Salary Increase per Judge	\$	1,400.00
Salary Increase per Judge	\$	1,400.00
Number of Judges		91
Salary Increase	\$	127,400.00
Salary Increase	\$	127,400.00
FY 2018 Projected Benefits		20.91%
Benefit Increase	\$	26,600.00
<b>Total CEC</b>	<b>\$</b>	<b>154,000.00</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: Senior Judges  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 9  
 Budget Unit: JBAL

Original Request Date: November 1, 2016  
 Revision Request Date: \_\_\_\_\_

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<b>Decision Unit Number:</b> 12.07		<b>Descriptive Title:</b> Ongoing: Restore Base Number of Senior Judge Days to FY2016 Levels			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	47,400				\$47,400
2. Benefits	3,900				\$3,900
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$51,300</b>				<b>\$51,300</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$51,300</b>				<b>\$51,300</b>

By statute, a Senior Judge is compensated at the rate of 85% of the daily salary of an active judge of the same level. When the legislative appropriation of General Funds to the Senior Judge function remains constant, but a salary increase is legislatively provided to an active judge, the same pool of Senior Judge funds buys a lesser number of Senior Judge days. Therefore, to maintain the same number of Senior Judge days which existed in FY2016, this appropriation needs to be increased.

FY 2018	FY 2016 Days	FY 2018 Days	Difference	FY 2018 Daily Rate	Total
DJ	609	585	24	\$ 457	\$ 11,115.79
Other -DJ Rate	584	548	36	\$ 457	\$ 16,626.77
MJ	1205	1230	-25	\$ 415	\$ (10,460.98)
Other -MJ Rate	82	82	82	\$ 415	\$ 34,024.15
<b>Total</b>	<b>2480</b>	<b>2363</b>	<b>117</b>		<b>\$ 51,306</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: Drug & Mental Health Courts  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 8  
 Budget Unit: JBAK

Original Request Date: November 1, 2016      Revision Request Date: \_\_\_\_\_

Page: \_\_\_\_\_ of \_\_\_\_\_

Decision Unit Number: <b>12.08</b>		Descriptive Title: <b>Ongoing: Full Continuum of Care for Substance Abuse Treatment</b>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>		<b>\$79,900</b>			<b>\$79,900</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$79,900</b>			<b>\$79,900</b>

The Substance Abuse Treatment Fund 0182 (Fund) provides essential substance abuse treatment resources to support Idaho's problem-solving courts. Problem-solving courts depend on community based substance abuse treatment combined with judicial oversight and effective probation supervision to reduce recidivism and rehabilitate offenders.

There has been modest growth in revenue in the Fund since 2012, averaging an approximate 1% increase per year. The projected FY2017 Fund revenue of \$3,607,200 exceeds existing spending authority by approximately \$79,900. Additional spending authority in the amount of \$79,000 is requested to help provide the full continuum of care for substance abuse treatment, including access to inpatient and recovery services for problem-solving court offenders.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Judicial Branch</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: <u>Supreme Court</u>		Agency Number: <u>110</u>			
Activity/Program: _____		Function/Activity Number: <u>1</u>			
		Budget Unit: <u>JBAA</u>			
Original Request Date: November 1, 2016	Revision Request Date: _____	Page: _____		of _____	
Decision Unit Number: <u>12.09</u>		Descriptive Title: <u>Ongoing: Unused Vacation Leave at Separation</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	150,800				\$150,800
2. Benefits	14,200				\$14,200
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$165,000</b>				<b>\$165,000</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$165,000</b>				<b>\$165,000</b>

Pursuant to both the Judicial and Employee Policy Manuals adopted by the Idaho Supreme Court, all judges and employees of the Idaho Judiciary, except Supreme Court Justices, may be compensated for up to 336 hours of unused vacation leave at the time of separation unless extraordinary budget circumstances do not allow. This policy is nearly identical to both the Executive and Legislative Branch policies. See Idaho Code §67-5334(3).

For the last five fiscal years, these separation payments have averaged \$165,000 per year for employees paid from the General Fund and have typically been paid from year-end monies which no longer exist.

Salary Vacation Payout	\$ 150,800.00
FY2018 Projected Benefits	9.40%
Benefit Increase	\$ 14,175.20
<b>Total Increase</b>	<b>\$ 164,975.20</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: Supreme Court  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 1  
 Budget Unit: JBAA

Original Request Date: November 1, 2016      Revision Request Date: \_\_\_\_\_      Page: \_\_\_\_\_ of \_\_\_\_\_

Decision Unit Number: 12.10      Descriptive Title: Ongoing: National Center for State Courts Membership Dues

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 5051 – EMPLOYEE DEVELOPMENT COSTS	115,000				\$115,000
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$115,000</b>				<b>\$115,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL:</b>	<b>\$115,000</b>				<b>\$115,000</b>

The National Center for State Courts (NCSC) is the organization state courts turn to for authoritative knowledge and information, because its efforts are directed by collaborative work with the Conference of Chief Justices, the Conference of State Court Administrators, and other associations of judicial leaders.

Consequently, the NCSC is able to return expertise to the courts in a variety of forms — from Web resources to hands-on assistance. State assessments pay for the distribution of information from knowledge analysts and online sources, available free of charge to state trial and appellate courts and their administrative offices.

In FY1992 the Idaho Legislature began appropriating General Funds for the dues for the Idaho Judiciary’s membership in the NCSC by appropriating \$46,000 in on-going General Funds. During the budget hold backs during the 2009–2011 era, these funds were cut. The annual dues assessment is now \$115,000. The Court seeks restoration of these General Funds to meet this obligation.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: \_\_\_\_\_  
 Activity/Program: Supreme Court

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 1  
 Budget Unit: JBAA

Original Request Date: November 1, 2016	Revision Request Date:					Page: _____ of _____
<b>Decision Unit Number:</b> <u>12.11</u>		<b>Descriptive Title:</b> <u>Ongoing: Per Diem Increase</u>				
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding						
<b>TOTAL PERSONNEL COSTS:</b>						
OPERATING EXPENDITURES by summary object: 1. 5351 - Employee Travel Costs 2. 3.	8,600				\$8,600	
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$8,600</b>				<b>\$8,600</b>	
CAPITAL OUTLAY by summary object: 1. 2. 3.						
<b>TOTAL CAPITAL OUTLAY:</b>						
<b>T/B PAYMENTS:</b>						
<b>LUMP SUM:</b>						
<b>GRAND TOTAL</b>	<b>\$8,600</b>				<b>\$8,600</b>	

At its September 15, 2015 meeting, the State Board of Examiners – comprised of the Governor, Attorney General, and Secretary of State – amended the in-state and out-of-state per diem for meals and incidental expenses. These new base rate changes took effect October 1, 2015. The Idaho Supreme Court seeks funding to offset the impact of the new base rate.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: \_\_\_\_\_  
 Activity/Program: District Court

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 3  
 Budget Unit: JBAC

Original Request Date: November 1, 2016      Revision Request Date: \_\_\_\_\_  
 Page: \_\_\_\_\_ of \_\_\_\_\_

Decision Unit Number: 12.11      Descriptive Title: Ongoing: Per Diem Increase

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 5351 - Employee Travel Costs	15,300				\$15,300
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$15,300</b>				<b>\$15,300</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$15,300</b>				<b>\$15,300</b>

At its September 15, 2015 meeting, the State Board of Examiners – comprised of the Governor, Attorney General, and Secretary of State – amended the in-state and out-of-state per diem for meals and incidental expenses. These new base rate changes took effect October 1, 2015. The Idaho Supreme Court seeks funding to offset the impact of the new base rate.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: \_\_\_\_\_  
 Activity/Program: Magistrate Division

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 4  
 Budget Unit: JBAD

Original Request Date: November 1, 2016      Revision Request Date: \_\_\_\_\_  
 Page: \_\_\_\_\_ of \_\_\_\_\_

Decision Unit Number: 12.11      Descriptive Title: Ongoing: Per Diem Increase

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 5351 - Employee Travel Costs	22,100				\$22,100
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$22,100</b>				<b>\$22,100</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$22,100</b>				<b>\$22,100</b>

At its September 15, 2015 meeting, the State Board of Examiners – comprised of the Governor, Attorney General, and Secretary of State – amended the in-state and out-of-state per diem for meals and incidental expenses. These new base rate changes took effect October 1, 2015. The Idaho Supreme Court seeks funding to offset the impact of the new base rate.

<b>FORM B8.1: PROGRAM REQUEST BY DECISION UNIT</b>					
Agency/Department: <u>Judicial Branch</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: _____		Agency Number: <u>110</u>			
Activity/Program: <u>Magistrate Division</u>		Function/Activity Number: <u>4</u>			
		Budget Unit: <u>JBAD</u>			
Original Request Date: November 1, 2016	Revision Request Date: _____	Page: _____		of _____	
Decision Unit Number: <u>12.12</u>		Descriptive Title: <u>Ongoing: Magistrate Judge in Bonneville County</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	88,400				\$88,400
2. Benefits	28,400				\$28,400
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$116,800</b>				<b>\$116,800</b>
OPERATING EXPENDITURES by summary object:					
1. 5351 - Employee Travel Costs	5,600				\$5,600
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$5,600</b>				<b>\$5,600</b>
CAPITAL OUTLAY by summary object:					
1. 6401 - Computer Equipment	2,500				\$2,500
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$2,500</b>				<b>\$2,500</b>
T/B PAYMENTS:					
LUMP SUM:					
<b>GRAND TOTAL</b>	<b>\$124,900</b>				<b>\$124,900</b>

The need for additional judicial resources continues in distinct parts of the State, whether this is for additional judgeships or increased Senior Judge days. While the number of total case filings statewide fluctuate or even decrease, judicial resource demands occur because caseloads are increasingly complex, felony case numbers are increasing, coupled with other related challenges such as a significant increase in self-represented litigants, non-English language access needs, and an increase in the number of problem-solving courts.

An additional challenge is that the demand for judicial resources around the state are significantly influenced by demographic shifts. Idaho's population is significantly condensing primarily to six counties: Ada, Canyon, Kootenai, Bonneville, Bannock, and Twin Falls. The current statutory requirement that at least one magistrate judge reside in each of Idaho's 44 counties presents significant challenges in meeting these shifting demands.

In 1967, exactly 50 years ago, Legislative efforts began to reform Idaho's then existing lower courts (probate, justice, and city courts) and to establish the current Magistrates Division of the District Court. Idaho's existing statutory policy of requiring a resident magistrate judge in each of its 44 counties was enacted in the 1969 Legislative session with an effective date of January 11, 1971. (I.C. §1-2205).

For the Legislative Session of 2017, the Supreme Court received a request for one new magistrate judge in Bonneville County, as well as requests for additional Senior Judge days in two other judicial districts. The Court elected to present the request for a new magistrate judgeship in the alternative in order to seek policy guidance from the 2017 Idaho Legislature and the Governor on whether I.C. §1-2205 is still the desired policy of this state.

Much has changed in 50 years, and the statutorily required residence of magistrate judgeships – significantly removed from where the primary needs exist – comes at a significant cost to both the taxpayers and the judiciary.

The Court recognizes there are pros and cons to both sides of this policy decision, and believes it is prudent to ask the Legislature for policy guidance on whether to seek additional new judicial resources or, in the alternative, be provided the statutory opportunity to relocate resources when vacancies occur.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Judicial Branch  
 Function/Division: \_\_\_\_\_  
 Activity/Program: Guardian Ad Litem

Request for Fiscal Year : 2018  
 Agency Number: 110  
 Function/Activity Number: 7  
 Budget Unit: JBAG

Original Request Date: November 1, 2016	Revision Request Date:	Page: _____ of _____			
Decision Unit Number: <b>12.13</b>		Descriptive Title: <b>Ongoing: Guardian Ad Litem for Abused and Neglected Children</b>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>	<b>\$467,500</b>				<b>\$467,500</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$467,500</b>				<b>\$467,500</b>

The Statewide Guardian ad Litem programs jointly request the existing appropriation for Guardian ad Litem (GAL) funding to be increased by \$467,500. I.C. §16-1614 provides that in any proceeding under the Child Protective Act (CPA), the court shall appoint a GAL for any child under the age of twelve years and may appoint a GAL for children twelve years or older. GALs conduct independent factual investigations and advocate for the best interests of the child at each stage of the court proceedings. Additionally, when the Legislature amended I.C. § 16-1629(8) in 2016, it gave Guardians ad Litem an enhanced role of serving as a check on placement decisions made by the Idaho Department of Health and Welfare. They are now one of the parties that can challenge placement decisions and ask for a court review of the placement under the provisions of Idaho Juvenile Rule 43(3). This is a very important responsibility for the GAL and effectuates the intent of the 2016 legislation. There were 855 CP petitions filed in FY2016, representing an almost 13% increase from FY2015. The GAL programs report that there were 671 abused and neglected children under the age of 12 who were not served by a volunteer GAL in CPA proceedings in FY2016. Approximately \$467,500 is needed to recruit, train, and support a sufficient number of additional volunteer GALs to fulfill existing statutory requirements.

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	Supreme Court	Budget Unit:	JBAA
		Fiscal Year:	2018
Original Request Date:	11/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	41.50	2,683,844	507,960	554,940	3,746,543	0	50,630	288	60,898
		Board & Group Positions	2		296,694	0	28,172	324,867				
		Elected Officials & Full Time Commissioners	3	5.00	702,000	61,200	289,502	1,052,702		8,100	30,665	36,765
		<b>TOTAL FROM WSR</b>		<b>46.60</b>	<b>3,682,338</b>	<b>569,160</b>	<b>872,616</b>	<b>5,124,112</b>		<b>56,730</b>	<b>30,934</b>	<b>87,664</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>3,842,400</b>	<b>36.00</b>	<b>2,833,125</b>	<b>437,901</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	(10.50)	(849,213)	(131,259)	(201,241)	(1,181,712)		Calculated underfunding is (30.0%) of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
2000	28105	R2	Vacancy/Administrative Director of the Courts									
2015	04245	R1	Vacancy/Financial Specialist									
2087	05141	R1	Establish on EIS/Human Resource Specialist									
2086	28117	R1	Establish on EIS/Language Access Manager									
				0.00	0	0	0	0		0	0	0
<b>Other Adjustments:</b>												
1002	28101	R6	20+ years In JRF/Justice									
1003	28101	R6	20+ years in JRF/Justice									
9998	28197	R1	Board & Group Positions Adjustment									
				0.00	0	0	0	0		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	45.50	2,996,344	556,920	621,859	4,175,122		55,510	300	55,810
		Board & Group Positions	2	0.00	19,071	0	5,796	24,867			0	0
		Elected Officials & Full Time Commissioners	3	5.00	702,000	61,200	444,286	1,207,486		8,100	30,665	38,765
		<b>Estimated Salary and Benefits</b>		<b>50.50</b>	<b>3,717,414</b>	<b>618,120</b>	<b>1,071,941</b>	<b>5,407,475</b>		<b>61,510</b>	<b>30,965</b>	<b>92,575</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	(14.50)	(1,007,200)	(187,500)	(290,400)	(1,465,100)		Calculated underfunding is (37.2%) of Original Appropriation		
			Est. Expend	0.00	24,500	0	59,200	83,700		Calculated overfunding is 1.5% of Estimated Expenditures		
			Base	0.00	24,500	0	4,100	28,600		Calculated overfunding is .5% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	3,842,400	36.00	2,710,238	460,650	781,514	3,942,400			
	<b>Rounded Appropriation</b>		<b>36.00</b>	<b>2,710,200</b>	<b>460,600</b>	<b>781,500</b>	<b>3,942,400</b>			
4.11	Appropriation Adjustments:									
4.31	Reappropriation		0.00	0	0	0	0			
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		<b>36.00</b>	<b>2,710,200</b>	<b>460,600</b>	<b>781,500</b>	<b>3,942,400</b>			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs	JBAC>JBAA	14.50	1,030,500	167,300	349,200	1,547,000			0
6.52	Transfer Between Programs	JBAD>JBAA	0.00	1,200	200	400	1,800			0
7.00	FY 2017 ESTIMATED EXPENDITURES		<b>50.50</b>	<b>3,741,900</b>	<b>618,100</b>	<b>1,131,100</b>	<b>5,481,200</b>			
	Base Adjustments:									
8.31	Transfer Between Programs	JBAC>JBAA	(14.50)	(1,030,500)	(167,300)	(349,200)	(1,547,000)		10,150	10,150
8.32	Transfer Between Programs	JBAC>JBAA	14.50	1,030,500	167,300	349,200	1,547,000		10,150	10,150

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8.33	Transfer Between Programs	JBAD>JBAA	0.00	(1,200)	(200)	(400)	(1,800)			
8.34	Transfer Between Programs	JBAD>JBAA	0.00	1,200	200	400	1,800			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	(65,100)	(55,100)			0
<b>9.00</b>	<b>FY 2018 BASE</b>		<b>FTP</b>	<b>FY 18 Salary</b>	<b>FY18 Health Ben</b>	<b>FY 18 Var Ben</b>	<b>FY 2018 Total</b>			
			<b>50.50</b>	<b>3,741,900</b>	<b>618,100</b>	<b>1,076,000</b>	<b>5,436,100</b>			
10.11	Change in Health Benefit Costs				61,600		61,600			
10.12	Change in Variable Benefits Costs					51,300	51,300			
	Subtotal CEC Base:	Indicator Code	50.50	3,741,900	679,700	1,127,300	5,549,000			0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		30,200		6,400	36,600			
10.62	CEC for Group Positions	1.00%		200		0	200			
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
<b>11.00</b>	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>50.50</b>	<b>3,772,300</b>	<b>679,700</b>	<b>1,133,700</b>	<b>5,585,800</b>			
	Line Items:									
12.02	Restore and Maintain Judicial Salary Differentials		0.00	22,500	0	14,800	37,300			
12.03	Restoration of Court Improvement Grant Monies		1.75	103,100	17,800	21,400	142,300			
12.05	Judicial Leadership Compensation		0.00	2,400	0	1,600	4,000			
12.06	1% CEC for Elected Officials		0.00	7,000	0	4,600	11,600			
12.09	Unused Vacation Leave at Separation		0.00	150,800	0	14,200	165,000			
<b>13.00</b>	<b>FY 2018 TOTAL REQUEST</b>		<b>52.25</b>	<b>4,058,100</b>	<b>697,500</b>	<b>1,190,300</b>	<b>5,946,000</b>			

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	Supreme Court	Budget Unit:	JBAA
Original Request Date:	11/1/2016	Fiscal Year:	2018
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Budget Submission Page #	Fund Number: 0348-00
			of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	3.61	237,868	44,186	49,250	331,302	0	4,404	24	4,428
		Board & Group Positions	2		6,119	0	1,404	7,523				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>3.61</b>	<b>243,987</b>	<b>44,186</b>	<b>50,654</b>	<b>338,827</b>		<b>4,404</b>	<b>24</b>	<b>4,428</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>		<b>3.61</b>	<b>239,430</b>	<b>43,362</b>	<b>49,709</b>	<b>332,500</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	(0.61)	(4,555)	(826)	(946)	(6,325)		Calculated underfunding is (1.9%) of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
2083	16005	R1 Reduce FTP/Administrative Assistant	1	(0.61)	(9,347)	(7,466)	(1,987)	(18,800)		(744)	(1)	(745)
				0.00	0	0	0	0		0	0	0
<b>Other Adjustments:</b>												
9994	28182	R1 Board & Group Positions Adjustmen	2	0.00	(6,119)	0	(1,404)	(7,523)		0	0	0
2029	28118	R1 Split Funded/CAO Coordinator	1	0.00	16,411	0	3,489	19,900		0	2	2
				0.00	0	0	0	0		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	3.00	244,930	36,720	50,752	332,402		3,660	24	3,684
		Board & Group Positions	2	0.00	(0)	0	0	(0)		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>3.00</b>	<b>244,930</b>	<b>36,720</b>	<b>50,752</b>	<b>332,402</b>		<b>3,660</b>	<b>24</b>	<b>3,684</b>
<b>Adjusted Over or (Under) Funding:</b>												
		Orig. Approp		0.00	100	0	0	100		Calculated overfunding is .0% of Original Appropriation		
		Est. Expend		0.00	100	0	0	100		Calculated overfunding is .0% of Estimated Expenditures		
		Base		0.00	100	0	0	100		Calculated overfunding is .0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>332,500</b>	<b>3.00</b>	<b>245,002</b>	<b>36,731</b>	<b>50,767</b>	<b>332,500</b>				
	<b>Rounded Appropriation</b>		<b>3.00</b>	<b>245,000</b>	<b>36,700</b>	<b>50,800</b>	<b>332,500</b>				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>3.00</b>	<b>245,000</b>	<b>36,700</b>	<b>50,800</b>	<b>332,500</b>				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>3.00</b>	<b>245,000</b>	<b>36,700</b>	<b>50,800</b>	<b>332,500</b>				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	<b>FY 2018 BASE</b>		<b>3.00</b>	<b>245,000</b>	<b>36,700</b>	<b>50,800</b>	<b>332,500</b>				
10.11	Change in Health Benefit Costs				3,700		3,700				
10.12	Change in Variable Benefits Costs					0	0				

FORM B6: WAGE & SALARY RECONCILIATION

								0
		Subtotal CEC Base:	Indicator Code	3.00	245,000	40,400	50,800	336,200
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		2,500		500	3,000
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
<b>11.00</b>		<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>3.00</b>	<b>247,500</b>	<b>40,400</b>	<b>51,300</b>	<b>339,200</b>
		Line Items:						
12.03		Restoration of Court Improvement Grant Monies		(1.75)	(103,100)	(17,800)	(21,400)	(142,300)
								0
<b>13.00</b>		<b>FY 2018 TOTAL REQUEST</b>		<b>1.25</b>	<b>144,400</b>	<b>22,600</b>	<b>29,900</b>	<b>196,900</b>

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	District Courts	Budget Unit:	JBAC
Original Request Date:	11/1/2016	Fiscal Year:	2018
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	Fund Number: 0001-00
			of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	50.00	2,993,141	612,000	622,021	4,227,163	0	61,000	299	61,299
		Board & Group Positions	2		0	0	24	24				
		Elected Officials & Full Time Commissioners	3	45.00	6,796,500	550,800	3,582,922	9,930,222		54,900	402,193	467,093
		<b>TOTAL FROM WSR</b>		<b>95.00</b>	<b>8,789,641</b>	<b>1,162,800</b>	<b>4,204,967</b>	<b>14,167,409</b>		<b>116,900</b>	<b>402,493</b>	<b>618,393</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>16,080,700</b>	<b>111.50</b>	<b>9,983,719</b>	<b>1,320,767</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference		<b>16.50</b>		<b>1,194,077</b>	<b>187,967</b>				
Calculated overfunding is 12.0% of Original Appropriation												
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
5505	28130	R2 Salary Adjustment/Trial Court Administrator	1	0.00	11,619	0	2,510	14,129		0	1	1
5503	28130	R2 Salary Adjustment/Trial Court Administrator	1	0.00	11,619	0	2,510	14,129		0	1	1
5507	28130	R2 Vacancy/Trial Court Administrator	1	1.00	116,205	12,240	25,099	153,544		1,220	12	1,232
5008	28125	R1 Vacancy/Court Reporter	1	1.00	50,600	12,240	10,757	73,597		1,220	5	1,225
				0.00	0	0	0	0		0	0	0
<b>Other Adjustments:</b>												
4031	28120	R6 20+ years in JRF/Justice	3	0.00	0	0	71,000	71,000		0	0	0
4041	28120	R6 Elected to remain in PERS/Judge	3	0.00	0	0	56,000	56,000		0	0	0
				0.00	0	0	0	0		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	52.00	3,183,184	636,480	682,897	4,482,561		63,440	318	63,758
		Board & Group Positions	2	0.00	0	0	24	24			0	0
		Elected Officials & Full Time Commissioners	3	45.00	6,796,500	550,800	3,709,922	10,057,222		54,900	402,193	467,093
		<b>Estimated Salary and Benefits</b>		<b>97.00</b>	<b>8,979,684</b>	<b>1,187,280</b>	<b>4,372,843</b>	<b>14,539,807</b>		<b>118,340</b>	<b>402,512</b>	<b>520,852</b>
<b>Adjusted Over or (Under) Funding:</b>												
		Orig. Approp		14.50	951,600	126,800	483,400	1,540,800				
		Est. Expend		0.00	(5,000)	0	(1,100)	(6,100)				
		Base		0.00	(5,000)	0	(1,100)	(6,100)				
Calculated overfunding is 9.8% of Original Appropriation												
Calculated underfunding is (.0%) of Estimated Expenditures												
Calculated underfunding is (.0%) of the Base												
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												
You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	16,080,700	111.50	9,931,329	1,313,105	4,836,266	16,080,700				
	Rounded Appropriation		111.50	9,931,300	1,313,100	4,836,300	16,080,700				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		111.50	9,931,300	1,313,100	4,836,300	16,080,700				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0		0				0
6.41	Object Transfers		0.00	0	0		0				0
6.51	Transfer Between Programs	JBAC>JBAA	(14.50)	(956,600)	(125,800)	(464,600)	(1,547,000)				0
7.00	FY 2017 ESTIMATED EXPENDITURES		97.00	8,974,700	1,187,300	4,371,700	14,533,700				
	Base Adjustments:										
8.21	Object Transfers		0.00	0	0	0	0			9,316	9,316
8.22	Object Transfers		0.00	0	0	0	0			9,316	9,316
8.31	Transfer Between Programs	JBAC>JBAA	14.50	956,600	125,800	464,600	1,547,000				0

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			FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
8.32	Transfer Between Programs	JBAC>JBAA	(14.50)	(958,600)	(125,800)	(464,600)	(1,547,000)
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	<b>FY 2018 BASE</b>		<b>97.00</b>	<b>8,974,700</b>	<b>1,187,300</b>	<b>4,371,700</b>	<b>14,533,700</b>
10.11	Change in Health Benefit Costs				118,300		118,300
10.12	Change in Variable Benefits Costs					421,100	421,100
	Subtotal CEC Base:	Indicator Code	97.00	8,974,700	1,305,600	4,792,800	15,073,100
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		31,800		6,800	38,600
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>97.00</b>	<b>9,006,500</b>	<b>1,305,600</b>	<b>4,799,600</b>	<b>15,111,700</b>
	Line Items:						
12.05	Judicial Leadership Compensation		0.00	13,300	0	8,700	22,000
12.06	1% CEC for Elected Officials		0.00	63,000	0	41,300	104,300
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>97.00</b>	<b>9,082,800</b>	<b>1,305,600</b>	<b>4,849,800</b>	<b>15,238,000</b>

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	District Courts	Budget Unit:	JBAC
Original Request Date:	11/1/2016	Fiscal Year:	2018
Revision Date:		Fund Name:	<b>Court Technology</b>
Revision #:		Budget Submission Page #	
		Fund Number:	<b>0314-00</b>

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	34.00	2,165,536	416,160	447,874	3,029,570	0	41,480	217	41,697
		Board & Group Positions	2		34,579	0	5,889	40,468				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>34.00</b>	<b>2,200,115</b>	<b>416,160</b>	<b>453,763</b>	<b>3,070,038</b>		<b>41,480</b>	<b>217</b>	<b>41,697</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>2,669,300</b>	<b>30.00</b>	<b>1,912,930</b>	<b>361,838</b>	<b>394,533</b>	<b>2,669,300</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	(4.00)	(287,185)	(84,322)	(59,231)	(400,738)		Calculated underfunding is (15.0%) of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
2074	28154	R1	Vacancy/IT Security Analyst	1	1.00	77,250	12,240	16,423	105,913	1,220	8	1,228
2083	01665	R1	Establish on EIS/Help Desk Technician	1	1.00	38,522	12,240	8,189	58,951	1,220	4	1,224
					0.00	0	0	0	0	0	0	0
		<b>Other Adjustments:</b>										
9994	28182	R7	Board & Group Positions Adjustmen	2	0.00	(26,097)	0	(2,103)	(28,200)	0	0	0
					0.00	0	0	0	0	0	0	0
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	38.00	2,281,308	440,640	472,486	3,194,434		43,920	228	44,148
		Board & Group Positions	2	0.00	8,482	0	3,786	12,268			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>38.00</b>	<b>2,289,790</b>	<b>440,640</b>	<b>476,272</b>	<b>3,206,702</b>		<b>43,920</b>	<b>228</b>	<b>44,148</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	(6.00)	(383,700)	(73,800)	(78,800)	(537,300)		Calculated underfunding is (20.1%) of Original Appropriation		
			Est. Expend	0.00	9,000	0	(1,000)	8,000		Calculated overfunding is .2% of Estimated Expenditures		
			Base	0.00	9,000	0	(1,000)	8,000		Calculated overfunding is .2% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	2,669,300	30.00	1,906,051	366,794	396,455	2,669,300			
	<b>Rounded Appropriation</b>		30.00	1,906,100	366,800	396,500	2,669,300			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		30.00	1,906,100	366,800	396,500	2,669,300			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.41	Object Transfers	JBAC-5000	6.00	392,700	73,800	78,800	545,300			0
7.00	FY 2017 ESTIMATED EXPENDITURES		36.00	2,298,800	440,600	476,300	3,214,600			
	Base Adjustments:									
8.21	Object Transfers	JBAC-5000	(6.00)	(392,700)	(73,800)	(78,800)	(545,300)			0
8.22	Object Transfers	JBAC-5000	6.00	392,700	73,800	78,800	545,300			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		38.00	2,298,800	440,600	476,300	3,214,600			

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10.11	Change in Health Benefit Costs			43,900		43,900	
10.12	Change in Variable Benefits Costs				200	200	
						0	
	Subtotal CEC Base:	Indicator Code	36.00	2,286,800	484,500	475,500	3,256,700
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		22,900		4,900	27,800
10.62	CEC for Group Positions	1.00%		100		0	100
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		36.00	2,321,800	484,500	480,400	3,286,600
	Line Items:						0
13.00	<b>FY 2018 TOTAL REQUEST</b>		36.00	2,321,800	484,500	480,400	3,286,600

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	District Courts	Budget Unit:	JBAC
		Fiscal Year:	2018
Original Request Date:	11/1/2016	Fund Name:	Drug Court, Mental Health and Family Court Services
Revision Date:		Fund Number:	0340-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	10.00	729,413	122,400	161,025	1,002,838	0	12,200	73	12,273
		Board & Group Positions	2		810,131	0	68,406	878,536				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		10.00	1,539,544	122,400	219,430	1,881,374		12,200	73	12,273
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>1,903,400</b>							
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	0.00	18,024	1,433	2,569	22,026				Calculated overfunding is 1.2% of Original Appropriation
<b>Adjustments to Wage &amp; Salary:</b>												
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>										
		Adjustment Description / Position Title										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		<b>Other Adjustments:</b>										
9994	28182	R1 Board & Group Positions Adjustment	2	0.00	(775,217)	0	(62,483)	(837,700)		0	0	0
				0.00	0	0	0	0		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	10.00	729,413	122,400	151,025	1,002,838		12,200	73	12,273
		Board & Group Positions	2	0.00	34,913	0	5,923	40,836			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		10.00	<b>764,326</b>	<b>122,400</b>	<b>166,948</b>	<b>1,043,674</b>		<b>12,200</b>	<b>73</b>	<b>12,273</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	629,600	100,800	129,300	859,700				Calculated overfunding is 46.2% of Original Appropriation
			Est. Expend	0.00	3,000	0	3,000	6,000				Calculated overfunding is .6% of Estimated Expenditures
			Base	0.00	3,000	0	3,000	6,000				Calculated overfunding is .6% of the Base
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>1,903,400</b>	<b>10.00</b>	<b>1,393,940</b>	<b>223,227</b>	<b>286,233</b>	<b>1,903,400</b>			
	<b>Rounded Appropriation</b>		<b>10.00</b>	<b>1,393,900</b>	<b>223,200</b>	<b>286,200</b>	<b>1,903,400</b>			
	<b>Appropriation Adjustments:</b>									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>10.00</b>	<b>1,393,900</b>	<b>223,200</b>	<b>286,200</b>	<b>1,903,400</b>			
	<b>Expenditure Adjustments:</b>									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.41	Object Transfers		0.00	(626,600)	(100,800)	(126,300)	(853,700)			0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>10.00</b>	<b>767,300</b>	<b>122,400</b>	<b>169,900</b>	<b>1,049,700</b>			
	<b>Base Adjustments:</b>									
8.21	Object Transfers	JBAC-5000	0.00	626,600	100,800	126,300	853,700			0
8.22	Object Transfers	JBAC-5000	0.00	(626,600)	(100,800)	(126,300)	(853,700)			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	<b>FY 2018 BASE</b>									
10.11	Change in Health Benefit Costs		10.00	767,300	122,400	169,900	1,049,700			12,200

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10.12	Change in Variable Benefits Costs					100	100
	Subtotal CEC Base:	Indicator Code	10.00	767,300	134,600	180,000	1,062,000
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		7,300		1,600	8,900
10.62	CEC for Group Positions	1.00%		300		0	300
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		10.00	774,900	134,600	181,600	1,071,200
	Line Items:						0
13.00	<b>FY 2018 TOTAL REQUEST</b>		10.00	774,900	134,600	181,600	1,071,200

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	Magistrates Division	Budget Unit:	JBAD
		Fiscal Year:	2018
Original Request Date:	11/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>										
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	387	387				
		Elected Officials & Full Time Commissioners	3	91.00	10,601,500	1,113,840	2,215,431	13,930,771		111,020	1,060	112,080
		<b>TOTAL FROM WSR</b>		<b>91.00</b>	<b>10,601,500</b>	<b>1,113,840</b>	<b>2,215,819</b>	<b>13,931,169</b>		<b>111,020</b>	<b>1,060</b>	<b>112,080</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>13,932,900</b>	<b>91.00</b>	<b>10,602,825</b>	<b>1,113,979</b>	<b>2,216,096</b>	<b>13,932,900</b>		
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	0.00	1,326	139	277	1,741				Calculated overfunding is .0% of Original Appropriation.
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		<b>Other Adjustments:</b>										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	0.00	0	0	0	0		0	0	0
		Board & Group Positions	2	0.00	0	0	387	387				0
		Elected Officials & Full Time Commissioners	3	91.00	10,601,500	1,113,840	2,215,431	13,930,771		111,020	1,060	112,080
		<b>Estimated Salary and Benefits</b>		<b>91.00</b>	<b>10,601,500</b>	<b>1,113,840</b>	<b>2,215,819</b>	<b>13,931,169</b>		<b>111,020</b>	<b>1,060</b>	<b>112,080</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	1,300	100	300	1,700				Calculated overfunding is .0% of Original Appropriation
			Est. Expend	0.00	0	100	(100)	0				Calculated underfunding is 0% of Estimated Expenditures
			Base	0.00	0	100	(100)	0				Calculated underfunding is 0% of the Base
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	13,932,900	91.00	10,602,825	1,113,979	2,216,096	13,932,900				
	<b>Rounded Appropriation</b>		91.00	10,602,800	1,114,000	2,216,100	13,932,900				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		91.00	10,602,800	1,114,000	2,216,100	13,932,900				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs	JBAD>JBAA	0.00	(1,300)	(100)	(400)	(1,800)				0
7.00	FY 2017 ESTIMATED EXPENDITURES		91.00	10,601,600	1,113,900	2,215,700	13,931,100				
	Base Adjustments:										
8.31	Transfer Between Programs	JBAD>JBAA	0.00	1,300	100	400	1,800				0
8.32	Transfer Between Programs	JBAD>JBAA	0.00	(1,300)	(100)	(400)	(1,800)				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		91.00	10,601,600	1,113,900	2,215,700	13,931,100				
10.11	Change in Health Benefit Costs				111,000		111,000				

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10.12	Change in Variable Benefits Costs					1,100	1,100
	Subtotal CEC Base:	Indicator Code	91.00	10,601,500	1,224,900	2,216,800	14,043,200
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		0	0	0	0
10.62	CEC for Group Positions	1.00%		0	0	0	0
10.63	CEC for Elected Officials & Commissioners			0	0	0	0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>91.00</b>	<b>10,601,500</b>	<b>1,224,900</b>	<b>2,216,800</b>	<b>14,043,200</b>
	Line Items:						
12.04	Improve the Court Monitoring of Protected Persons		6.00	299,100	80,800	61,900	441,800
12.06	1% CEC for Elected Officials			127,400	0	28,600	154,000
12.12	Magistrate Judge in Bonneville County		1.00	68,400	10,100	18,300	116,800
							0
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>98.00</b>	<b>11,116,400</b>	<b>1,315,800</b>	<b>2,323,600</b>	<b>14,755,800</b>

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	Magistrates Division	Budget Unit:	JBAD
		Fiscal Year:	2018
Original Request Date:	11/1/2016	Fund Name:	Drug Court, Mental Health and Family Court Services
Revision Date:		Revision #:	
		Budget Submission Page #	of
		Fund Number:	0340-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>										
		Permanent Positions	1	10.24	695,879	120,442	144,082	960,402	0	12,005	70	12,074
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>10.24</b>	<b>695,879</b>	<b>120,442</b>	<b>144,082</b>	<b>960,402</b>		<b>12,005</b>	<b>70</b>	<b>12,074</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>916,000</b>	<b>9.60</b>	<b>663,706</b>	<b>114,873</b>	<b>137,420</b>	<b>916,000</b>		
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	(0.74)	(32,173)	(6,568)	(6,661)	(44,402)		Calculated underfunding is (4.8%) of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		<b>Other Adjustments:</b>										
2029	28118	R1	Spill Funded/CAO Coordinator	1	(0.40)	(12,374)	(4,896)	(2,630)	(19,900)	(488)	(1)	(489)
				0.00	0	0	0	0		0	0	0
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	9.84	683,505	115,546	141,451	940,502		11,517	68	11,585
		Board & Group Positions	2	0.00	0	0	0	0		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>9.84</b>	<b>683,505</b>	<b>115,546</b>	<b>141,451</b>	<b>940,502</b>		<b>11,517</b>	<b>68</b>	<b>11,585</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	(0.34)	(17,800)	(3,000)	(3,700)	(24,500)		Calculated underfunding is (2.7%) of Original Appropriation		
			Est. Expend	0.00	6,200	4,900	1,300	12,400		Calculated overfunding is 1.3% of Estimated Expenditures		
			Base	0.00	6,200	4,900	1,300	12,400		Calculated overfunding is 1.3% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>916,000</b>	<b>9.60</b>	<b>665,599</b>	<b>112,536</b>	<b>137,766</b>	<b>916,000</b>			
	<b>Rounded Appropriation</b>		<b>9.50</b>	<b>665,700</b>	<b>112,500</b>	<b>137,800</b>	<b>916,000</b>			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>	<b>9.60</b>	<b>665,700</b>	<b>112,500</b>	<b>137,800</b>	<b>916,000</b>				
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.34	0	0	0	0			0
6.41	Object Transfers		0.00	24,000	7,900	5,000	36,900			0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>	<b>9.84</b>	<b>689,700</b>	<b>120,400</b>	<b>142,800</b>	<b>952,900</b>				
	Base Adjustments:									
8.21	Object Transfers	JBAD-5000	0.00	(24,000)	(7,900)	(5,000)	(36,900)			0
8.22	Object Transfers	JBAD-5000	0.00	24,000	7,900	5,000	36,900			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	<b>FY 2018 BASE</b>		<b>9.84</b>	<b>689,700</b>	<b>120,400</b>	<b>142,800</b>	<b>952,900</b>			
10.11	Change in Health Benefit Costs				11,600		11,500			

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10.12	Change in Variable Benefits Costs					100	100
	Subtotal CEC Base:	Indicator Code	9.84	689,700	131,900	142,900	964,500
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		8,900		1,500	8,400
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>9.84</b>	<b>698,600</b>	<b>131,900</b>	<b>144,400</b>	<b>972,900</b>
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>9.84</b>	<b>698,600</b>	<b>131,900</b>	<b>144,400</b>	<b>972,900</b>

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	Magistrates Division	Budget Unit:	JBAD
		Fiscal Year:	2018
Original Request Date:	11/1/2016	Fund Name:	Guardianship Pilot Project
Revision Date:		Fund Number:	0341-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	3.50	189,205	37,332	37,933	258,470	0	3,721	18	3,739
		Board & Group Positions	2		13,478	0	1,195	14,673				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>3.50</b>	<b>196,683</b>	<b>37,332</b>	<b>39,127</b>	<b>273,142</b>		<b>3,721</b>	<b>18</b>	<b>3,739</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>		<b>363,900</b>	<b>4.00</b>	<b>254,835</b>	<b>48,370</b>	<b>60,696</b>	<b>363,900</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.50</b>	<b>58,152</b>	<b>11,038</b>	<b>11,568</b>	<b>80,758</b>		Calculated overfunding is 22.8% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
2083	16005	R1	1	(0.50)	(6,159)	(6,120)	(1,311)	(13,600)		(510)	(1)	(511)
2081	28151	R1	1	1.00	47,900	12,240	10,183	70,323		1,220	5	1,225
2035	28136	R1	1	(0.34)	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
<b>Other Adjustments:</b>												
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	3.66	224,938	43,452	46,804	315,193		4,331	22	4,353
		Board & Group Positions	2	0.00	13,478	0	1,195	14,673			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>3.66</b>	<b>238,414</b>	<b>43,452</b>	<b>47,999</b>	<b>329,865</b>		<b>4,331</b>	<b>22</b>	<b>4,353</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.34	17,400	3,200	3,500	24,100		Calculated overfunding is 6.8% of Original Appropriation		
			Est. Expend	0.00	(57,800)	1,300	80,500	24,000		Calculated overfunding is 6.8% of Estimated Expenditures		
			Base	0.00	(57,800)	1,300	80,500	24,000		Calculated overfunding is 6.8% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	363,900	4.00	258,786	48,618	51,496	363,900				
	Rounded Appropriation		4.00	258,800	48,800	51,500	363,900				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		4.00	258,800	48,800	51,500	363,900				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment	JBAD-0340	(0.34)	0	0	0	0				0
6.41	Object Transfers	JBAD-0341	0.00	(75,200)	(1,800)	77,000	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		3.66	180,600	44,800	128,800	363,900				
	Base Adjustments:										
8.11	FTP or Fund Adjustment	JBAD-0340	0.34	0	0	0	0				0
8.12	FTP or Fund Adjustment	JBAD-0340	(0.34)	0	0	0	0				0
8.21	Object Transfers	JBAD-0341	0.00	75,200	1,800	(77,000)	0				0
8.22	Object Transfers	JBAD-0341	0.00	(75,200)	(1,800)	77,000	0				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0

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			FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
9.00	<b>FY 2018 BASE</b>		<b>3.66</b>	<b>180,600</b>	<b>44,800</b>	<b>128,500</b>	<b>353,900</b>
10.11	Change in Health Benefit Costs				4,300		4,300
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	3.66	180,600	49,100	128,500	358,200
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,700		400	2,100
10.62	CEC for Group Positions	1.00%		100		0	100
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>3.66</b>	<b>182,400</b>	<b>49,100</b>	<b>128,900</b>	<b>360,400</b>
	Line Items:						
12.04	Improve the Court Monitoring of Protected Persons		(1.00)	(49,900)	(13,500)	(10,300)	(73,700)
							0
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>2.66</b>	<b>132,500</b>	<b>35,600</b>	<b>118,600</b>	<b>286,700</b>

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	Judicial Council	Budget Unit:	JBAE
		Fiscal Year:	2018
Original Request Date:	11/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>										
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		2,500	0	954	3,454				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0				0
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>954</b>	<b>3,454</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>1,800</b>	<b>0.00</b>	<b>1,303</b>	<b>0</b>	<b>497</b>	<b>1,800</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>(1,197)</b>	<b>0</b>	<b>(457)</b>	<b>(1,654)</b>		Calculated underfunding is (91.9%) of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
		<b>Other Adjustments:</b>										
		R1 Board & Group Positions Adjustment	2	0.00	(1,531)	0	(123)	(1,654)		0	0	0
					0.00	0	0	0		0	0	0
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	0.00	0	0	0	0		0	0	0
		Board & Group Positions	2	0.00	969	0	831	1,800		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>0.00</b>	<b>969</b>	<b>0</b>	<b>831</b>	<b>1,800</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding:</b>										
		Orig. Approp		0.00	0	0	0	0		Calculated underfunding is 0% of Original Appropriation		
		Est. Expend		0.00	0	0	0	0		Calculated underfunding is 0% of Estimated Expenditures		
		Base		0.00	0	0	0	0		Calculated underfunding is 0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	1,800	0.00	969	0	831	1,800				
	<b>Rounded Appropriation</b>		0.00	1,000	0	800	1,800				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		0.00	1,000	0	800	1,800				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	1,000	0	800	1,800				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.00	1,000	0	800	1,800				
10.11	Change in Health Benefit Costs				0		0				0
10.12	Change in Variable Benefits Costs						0				0

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	Subtotal CEC Base:	Indicator Code	0.00	1,000	0	800	1,800
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		0		0	0
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	1,000	0	800	1,800
	Line Items:						0
							0
13.00	FY 2018 TOTAL REQUEST		0.00	1,000	0	800	1,800

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	Court of Appeals	Budget Unit:	JBAF
		Fiscal Year:	2018
Original Request Date:	11/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	12.00	670,361	146,880	138,788	956,039	0	14,640	67	14,707
		Board & Group Positions	2		13,976	0	1,241	15,217				
		Elected Officials & Full Time Commissioners	3	4.00	522,000	48,960	261,083	832,043		4,880	28,472	33,352
		<b>TOTAL FROM WSR</b>		<b>18.00</b>	<b>1,206,337</b>	<b>195,840</b>	<b>401,123</b>	<b>1,803,300</b>		<b>19,520</b>	<b>28,539</b>	<b>48,059</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>2,047,500</b>	<b>18.00</b>	<b>1,369,697</b>	<b>222,360</b>	<b>455,442</b>	<b>2,047,500</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>2.00</b>	<b>183,360</b>	<b>26,620</b>	<b>84,320</b>	<b>244,200</b>		Calculated overfunding is 11.9% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
7123	28180	R1 Vacancy/Law Clerk	1	1.00	59,225	12,240	12,591	84,056		1,220	6	1,226
7128	28180	R1 Vacancy/Law Clerk	1	1.00	59,225	12,240	12,591	84,056		1,220	6	1,226
				0.00	0	0	0	0		0	0	0
<b>Other Adjustments:</b>												
9998	28197	R7 Board & Group Positions Adjustment	2	0.00	(14,082)	0	(1,135)	(15,217)		0	0	0
7101	28121	R6 20+ years in JRF/Justice	3	0.00	0	0	77,392	77,392		0	0	0
				0.00	0	0	0	0		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	14.00	788,811	171,380	163,980	1,124,151		17,080	79	17,159
		Board & Group Positions	2	0.00	(106)	0	108	0		0	0	0
		Elected Officials & Full Time Commissioners	3	4.00	522,000	48,960	338,475	909,435		4,880	28,472	33,352
		<b>Estimated Salary and Benefits</b>		<b>18.00</b>	<b>1,310,705</b>	<b>220,320</b>	<b>502,561</b>	<b>2,033,586</b>		<b>21,960</b>	<b>28,551</b>	<b>50,511</b>
<b>Adjusted Over or (Under) Funding:</b>												
		Orig. Approp		0.00	9,000	1,600	3,400	13,900		Calculated overfunding is .7% of Original Appropriation		
		Est. Expend		0.00	10,500	0	(3,000)	7,500		Calculated overfunding is .4% of Estimated Expenditures		
		Base		0.00	10,500	0	(3,000)	7,500		Calculated overfunding is .4% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU			Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>2,047,500</b>	<b>18.00</b>	<b>1,319,873</b>	<b>221,827</b>	<b>506,000</b>	<b>2,047,500</b>				
		<b>Rounded Appropriation</b>		<b>18.00</b>	<b>1,319,700</b>	<b>221,800</b>	<b>506,000</b>	<b>2,047,500</b>				
		Appropriation Adjustments:										
4.11		Reappropriation		0.00	0	0	0	0				
4.31		Supplemental		0.00	0	0	0	0				0
5.00		<b>FY 2017 TOTAL APPROPRIATION</b>		<b>18.00</b>	<b>1,319,700</b>	<b>221,800</b>	<b>506,000</b>	<b>2,047,500</b>				
		Expenditure Adjustments:										
6.31		FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51		Transfer Between Programs	JBAF>JBAI	0.00	1,500	(1,500)	(6,400)	(6,400)				0
7.00		<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>18.00</b>	<b>1,321,200</b>	<b>220,300</b>	<b>499,600</b>	<b>2,041,100</b>				
		Base Adjustments:										
8.31		Transfer Between Programs	JBAF>JBAI	0.00	(1,500)	1,500	6,400	6,400			9,570	9,570
8.32		Transfer Between Programs	JBAF>JBAI	0.00	1,500	(1,500)	(6,400)	(6,400)				
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51		Base Reduction		0.00	0	0	0	0				0
9.00		<b>FY 2018 BASE</b>		<b>18.00</b>	<b>1,321,200</b>	<b>220,300</b>	<b>499,600</b>	<b>2,041,100</b>				

FORM B6: WAGE & SALARY RECONCILIATION

10.11	Change in Health Benefit Costs			22,000		22,000	
10.12	Change in Variable Benefits Costs				38,100	38,100	
						0	
	Subtotal CEC Base:	Indicator Code	18.00	1,321,200	242,300	537,700	2,101,200
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		8,000		1,700	9,700
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
<b>11.00</b>	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>18.00</b>	<b>1,329,200</b>	<b>242,300</b>	<b>539,400</b>	<b>2,110,900</b>
	Line Items:						
12.02	Restore and Maintain Judicial Salary Differentials		0.00	18,000	0	11,800	29,800
12.05	Judicial Leadership Compensation		0.00	2,100	0	1,400	3,500
12.06	1% CEC for Elected Officials		0.00	5,600	0	3,700	9,300
<b>13.00</b>	<b>FY 2018 TOTAL REQUEST</b>		<b>18.00</b>	<b>1,354,900</b>	<b>242,300</b>	<b>556,300</b>	<b>2,153,500</b>

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	Guardian Ad Litem Program	Budget Unit:	JBAG
Original Request Date:	11/1/2016	Fiscal Year:	2018
Revision Date:		Fund Name:	General
Revision #:		Budget Submission Page #	
		Fund Number:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		9,813	0	863	10,376				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>9,813</b>	<b>0</b>	<b>863</b>	<b>10,376</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>16,700</b>	<b>0.00</b>	<b>16,311</b>	<b>0</b>	<b>1,389</b>	<b>16,700</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	0.00	6,798	0	626	6,324		Calculated overfunding is 37.9% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		Retire Cd	Adjustment Description / Position Title									
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
<b>Other Adjustments:</b>												
9994	28182	R1	Board & Group Positions Adjustment	2	0.00	5,852	0	472	6,324			
					0.00	0	0	0		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	0.00	0	0	0	0		0	0	0
		Board & Group Positions	2	0.00	15,365	0	1,335	16,700		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>0.00</b>	<b>15,365</b>	<b>0</b>	<b>1,335</b>	<b>16,700</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding:</b>												
			Orig. Approp	0.00	0	0	0	0		Calculated underfunding is 0% of Original Appropriation		
			Est. Expend	0.00	0	0	0	0		Calculated underfunding is 0% of Estimated Expenditures		
			Base	0.00	0	0	0	0		Calculated underfunding is 0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	16,700	0.00	15,365	0	1,335	16,700				
	Rounded Appropriation		0.00	15,400	0	1,300	16,700				
Appropriation Adjustments:											
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		0.00	15,400	0	1,300	16,700				
Expenditure Adjustments:											
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	15,400	0	1,300	16,700				
Base Adjustments:											
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.00	15,400	0	1,300	16,700				
10.11	Change in Health Benefit Costs				0		0				0
10.12	Change in Variable Benefits Costs					0	0				0

FORM B6: WAGE & SALARY RECONCILIATION

	Subtotal CEC Base:	Indicator Code	0.00	15,400	0	1,300	16,700
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		0		0	0
10.62	CEC for Group Positions	1.00%		200		0	200
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>0.00</b>	<b>15,600</b>	<b>0</b>	<b>1,300</b>	<b>16,900</b>
	Line Items:						0
							0
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>0.00</b>	<b>15,600</b>	<b>0</b>	<b>1,300</b>	<b>16,900</b>

Agency/Department: <b>Judicial Branch</b>	Agency Number: <b>110</b>
Function/Division: <b>Judicial Branch</b>	Function/Activity Number: _____
Activity/Program: <b>Water Adjudication</b>	Budget Unit: <b>JBAI</b>
Original Request Date: <b>11/1/2016</b>	Fiscal Year: <b>2018</b>
Revision Date: _____	Fund Name: <b>General</b>
Revision #: _____	Fund Number: <b>0001-00</b>
Budget Submission Page # _____ of _____	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	6.00	412,320	73,440	85,371	571,131	0	7,320	41	7,361
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>6.00</b>	<b>412,320</b>	<b>73,440</b>	<b>85,371</b>	<b>571,131</b>		<b>7,320</b>	<b>41</b>	<b>7,361</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>695,400</b>	<b>7.00</b>	<b>502,034</b>	<b>88,419</b>	<b>103,946</b>	<b>695,400</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>1.00</b>	<b>89,714</b>	<b>16,979</b>	<b>18,575</b>	<b>124,269</b>		Calculated overfunding is 17.9% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
5524	28146	R1 Vacancy/Special Master	1	1.00	98,000	12,240	20,834	131,074		1,220	10	1,230
					0	0	0	0		0	0	0
<b>Other Adjustments:</b>												
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	7.00	510,320	85,680	106,205	702,205		8,540	51	8,591
		Board & Group Positions	2	0.00	0	0	0	0		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>7.00</b>	<b>510,320</b>	<b>85,680</b>	<b>106,205</b>	<b>702,205</b>		<b>8,540</b>	<b>51</b>	<b>8,591</b>
<b>Adjusted Over or (Under) Funding:</b>												
			Orig. Approp	0.00	(4,900)	(800)	(1,000)	(6,700)		Calculated underfunding is (1.0%) of Original Appropriation		
			Est. Expend	0.00	100	0	(500)	(400)		Calculated underfunding is (.1%) of Estimated Expenditures		
			Base	0.00	100	0	(500)	(400)		Calculated underfunding is (.1%) of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>										<b>You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.</b>		

DU			Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>695,400</b>	<b>7.00</b>	<b>505,375</b>	<b>84,850</b>	<b>105,176</b>	<b>695,400</b>				
		<b>Rounded Appropriation</b>		<b>7.00</b>	<b>505,400</b>	<b>84,800</b>	<b>105,200</b>	<b>695,400</b>				
		<b>Appropriation Adjustments:</b>										
4.11		Reappropriation		0.00	0	0	0	0				
4.31		Supplemental		0.00	0	0	0	0				0
5.00		<b>FY 2017 TOTAL APPROPRIATION</b>		<b>7.00</b>	<b>505,400</b>	<b>84,800</b>	<b>105,200</b>	<b>695,400</b>				
		<b>Expenditure Adjustments:</b>										
6.31		FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51		Transfer Between Programs	JBAF>JBAI	0.00	5,000	900	500	6,400				0
7.00		<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>7.00</b>	<b>510,400</b>	<b>85,700</b>	<b>105,700</b>	<b>701,800</b>				
		<b>Base Adjustments:</b>										
8.31		Transfer Between Programs	JBAF>JBAI	0.00	(5,000)	(900)	(500)	(6,400)				0
8.32		Transfer Between Programs	JBAF>JBAI	0.00	5,000	900	500	6,400				0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51		Base Reduction		0.00	0	0	0	0				0
9.00		<b>FY 2018 BASE</b>		<b>7.00</b>	<b>510,400</b>	<b>85,700</b>	<b>105,700</b>	<b>701,800</b>				
10.11		Change in Health Benefit Costs				8,500		8,500				

FORM B6: WAGE & SALARY RECONCILIATION

10.12	Change in Variable Benefits Costs					100	100
	Subtotal CEC Base:	Indicator Code	7.00	510,400	94,200	105,800	710,400
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		5,100		1,100	6,200
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>7.00</b>	<b>515,500</b>	<b>94,200</b>	<b>106,900</b>	<b>716,600</b>
	Line Items:						
							0
							0
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>7.00</b>	<b>515,500</b>	<b>94,200</b>	<b>106,900</b>	<b>716,600</b>

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	Community-Based Substance Abuse Treatment Services	Budget Unit:	JBAK
		Fiscal Year:	2018
Original Request Date:	11/1/2016	Fund Name:	Substance Abuse Treatment
Revision Date:		Fund Number:	0182-00
	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>										
		Permanent Positions	1	2.00	144,146	24,480	29,845	198,471	0	2,440	14	2,454
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>2.00</b>	<b>144,146</b>	<b>24,480</b>	<b>29,845</b>	<b>198,471</b>		<b>2,440</b>	<b>14</b>	<b>2,454</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>211,000</b>	<b>2.00</b>	<b>153,245</b>	<b>26,025</b>	<b>31,729</b>	<b>211,000</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>9,099</b>	<b>1,645</b>	<b>1,884</b>	<b>12,529</b>		Calculated overfunding is 5.9% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		<b>Other Adjustments:</b>										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	2.00	144,146	24,480	29,845	198,471		2,440	14	2,454
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>2.00</b>	<b>144,146</b>	<b>24,480</b>	<b>29,845</b>	<b>198,471</b>		<b>2,440</b>	<b>14</b>	<b>2,454</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	9,100	1,500	1,900	12,500		Calculated overfunding is 5.9% of Original Appropriation		
			Est. Expend	0.00	100	0	1,900	2,000		Calculated overfunding is 1.0% of Estimated Expenditures		
			Base	0.00	100	0	1,900	2,000		Calculated overfunding is 1.0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>211,000</b>	<b>2.00</b>	<b>153,245</b>	<b>26,025</b>	<b>31,729</b>	<b>211,000</b>				
	<b>Rounded Appropriation</b>		<b>2.00</b>	<b>153,200</b>	<b>26,000</b>	<b>31,700</b>	<b>211,000</b>				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>2.00</b>	<b>153,200</b>	<b>26,000</b>	<b>31,700</b>	<b>211,000</b>				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.41	Object Transfers		0.00	(9,000)	(1,500)		(10,500)				0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>2.00</b>	<b>144,200</b>	<b>24,500</b>	<b>31,700</b>	<b>200,600</b>				
	Base Adjustments:										
8.21	Object Transfers	JBAK-5000	0.00	9,000	1,500		10,500				0
8.22	Object Transfers	JBAK-5000	0.00	(9,000)	(1,500)		(10,500)				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	<b>FY 2018 BASE</b>		<b>2.00</b>	<b>144,200</b>	<b>24,500</b>	<b>31,700</b>	<b>200,600</b>				
10.11	Change in Health Benefit Costs				2,400		2,400				

FORM B6: WAGE & SALARY RECONCILIATION

10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	2.00	144,200	26,900	31,700	202,900
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,400		300	1,700
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		2.00	145,800	26,900	32,000	204,800
	Line Items:						
							0
							0
13.00	<b>FY 2018 TOTAL REQUEST</b>		2.00	145,800	26,900	32,000	204,800

Agency/Department:	Judicial Branch	Agency Number:	110
Function/Division:	Judicial Branch	Function/Activity Number:	
Activity/Program:	Senior Judges	Budget Unit:	JBAL
		Fiscal Year:	2018
Original Request Date:	11/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0				0
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>		<b>1,028,100</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>#DIV/0!</b>		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
<b>Other Adjustments:</b>												
9998/999	28197	R6	Board & Group Positions Adjustment	2	0.00	951,416	0	76,684	1,028,100			0
					0.00	0	0	0		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	0.00	0	0	0	0		0	0	0
		Board & Group Positions	2	0.00	951,416	0	76,684	1,028,100				0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>0.00</b>	<b>951,416</b>	<b>0</b>	<b>76,684</b>	<b>1,028,100</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding:</b>												
			Orig. Approp	0.00	0	0	0	0		Calculated underfunding is 0% of Original Appropriation		
			Est. Expend	0.00	0	0	0	0		Calculated underfunding is 0% of Estimated Expenditures		
			Base	0.00	0	0	0	0		Calculated underfunding is 0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	1,028,100	0.00	951,416	0	76,684	1,028,100				
	Rounded Appropriation		0.00	951,400	0	76,700	1,028,100				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		0.00	951,400	0	76,700	1,028,100				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	951,400	0	76,700	1,028,100				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.00	951,400	0	76,700	1,028,100				
10.11	Change in Health Benefit Costs				0		0				0
10.12	Change in Variable Benefits Costs					0	0				0

FORM B6: WAGE & SALARY RECONCILIATION

	Subtotal CEC Base:	Indicator Code	0.00	951,400	0	76,700	1,028,100
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		0	0	0	0
10.62	CEC for Group Positions	1.00%		0	0	0	0
10.63	CEC for Elected Officials & Commissioners			0	0	0	0
<b>11.00</b>	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>0.00</b>	<b>951,400</b>	<b>0</b>	<b>76,700</b>	<b>1,028,100</b>
	Line Items:						
12.07	Restore Base Number of Senior Judge Days to FY2016 Level		0.00	47,400		3,900	51,300
<b>13.00</b>	<b>FY 2018 TOTAL REQUEST</b>		<b>0.00</b>	<b>998,800</b>	<b>0</b>	<b>80,600</b>	<b>1,079,400</b>

**Federal Funds Inventory Form  
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Judicial Branch  
Contact Person/Title: Tammy Brown, Financial Manager

STARS Agency Code: 110  
Contact Phone Number: 208-334-2248

Fiscal Year: 2018  
Contact Email: tbrown@idcourts.net

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
16.588	Competitive	Department of Justice	STOP 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	\$ 51,557.00	\$ 46,661.99	\$ 4,895.01	0	Y	N	
16.588	Competitive	Department of Justice	STOP 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	\$ -	\$ -	\$ 13,589.00	\$ 37,000.00	Y	N	
16.588	Competitive	Department of Justice	STOP 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	\$ -	\$ -	\$ -	\$ 53,950.00	Y	N	
16.738	Competitive	Departement of Justice	Canyon County DV Court Enhancement Project	The Canyon County DV Court enhancement grant is designed to increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victims and families, as well as offenders entering treatment.	Idaho State Police	\$ 25,508.33	\$ 22,810.33	\$ 2,698.00	\$ -	Y	N	
16.738	Competitive	Departement of Justice	Canyon County DV Court Enhancement Project	The Canyon County DV Court enhancement grant is designed to increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victims and families, as well as offenders entering treatment.	Idaho State Police	\$ 61,331.00	\$ 17,210.17	\$ 44,120.83	\$ -	Y	N	

16.738	Competitive	Department of Justice	Canyon County DV Court Enhancement Project	The Canyon County DV Court enhancement grant is designed to increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victims and families, as well as offenders entering treatment.	Idaho State Police	\$ -	\$ -	\$ -	\$ 61,331.00			
16.738	Competitive	Department of Justice	Statewide Technology Design for Domestic Violence Courts	To enhance technology which will allow for a statewide and local comprehensive study of DV Courts.	Idaho State Police	\$ -	\$ -	\$ 43,007.00	\$ 18,324.00	Y	N	
	Competitive	Department of Justice	Statewide Technology Design for Domestic Violence Courts	To enhance technology which will allow for a statewide and local comprehensive study of DV Courts.	Idaho State Police	\$ 21,513.75	\$ 22,488.75	\$ -	\$ -	Y	N	
16.738	Competitive	Department of Justice	Statewide Technology Design for Domestic Violence Courts	To enhance technology which will allow for a statewide and local comprehensive study of DV Courts.	Idaho State Police	\$ 21,558.00	\$ 2,751.25	\$ 18,806.75	\$ -	Y	N	
16.021	Competitive	Department of Justice	Justice for Families OVW	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		\$ 47,904.42	\$ 47,904.42	\$ -	\$ -	Y	N	
16.021	Competitive	Department of Justice	Justice for Families OVW	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		\$ 499,957.00	\$ 73,739.11	\$ 188,836.42	\$ 188,837.04	Y	N	
93.243	Competitive	DHHS	Ada County Felony Drug Court Expansion and Enhancement Project	The Ada County Felony Drug Court Expansion and Enhancement Project, serving high risk / high-need felony offenders, giving priority to a separate combat Veteran's Docket.		\$ 332,724.06	\$ 272,137.43	\$ 60,586.63	\$ -	Y	N	

16.585	Competitive	Department of Justice	Ada County Felony Drug Court Expansion and Enhancement Project	This is a joint project to expand substance abuse treatment and enhance capabilities for addressing trauma and co-occurring mental disorders.		\$ 135,246.15	\$ 58,615.50	\$ 76,630.65	\$ -	Y	N
16.585	Competitive	Department of Justice	Idaho Child Protection Drug Court Enhancement Project	To improve assessment of child welfare families and enhancement treatment to address trauma and co-occurring mental disorders.		\$ 401,508.01	\$ 85,121.54	\$ 145,239.00	\$ 171,147.47	Y	N
16.585	Competitive	Department of Justice	Idaho Statewide Drug Court Improvement Project	To provide financial and technical assistance to states, states courts, units of local government to implement drug court treatment		\$ 200,000.00	\$ 1,105.43	\$ 84,871.00	\$ 84,023.57	Y	N
93.586	Formula	DHHS	Court Improvement - Training	To develop a comprehensive, concise, readily accessible child protection curriculum for Idaho judges and attorneys who handle child protection cases.		\$ 44,829.58	\$ 44,829.58	\$ -	\$ -	Y	N
93.586	Formula	DHHS	Court Improvement - Training	To develop a comprehensive, concise, readily accessible child protection curriculum for Idaho judges and attorneys who handle child protection cases.		\$ 112,246.00	\$ 48,027.25	\$ 64,218.75	\$ -	Y	N
93.586	Formula	DHHS	Court Improvement - Training	To develop a comprehensive, concise, readily accessible child protection curriculum for Idaho judges and attorneys who handle child protection cases.		\$ -	\$ -	\$ 65,666.00	\$ 53,107.00	Y	N
93.586	Formula	DHHS	Court Improvement - Technology	To develop and implement statewide remaining ABA/NCJFCJ performance measure reports.		\$ 48,993.07	\$ 48,993.07	\$ -	\$ -	Y	N
93.586	Formula	DHHS	Court Improvement - Technology	To develop and implement statewide remaining ABA/NCJFCJ performance measure reports.		\$ 112,246.00	\$ 64,450.66	\$ 47,795.34	\$ -	Y	N
93.586	Formula	DHHS	Court Improvement - Technology	To develop and implement statewide remaining ABA/NCJFCJ performance measure reports.		\$ -	\$ -	\$ 85,214.00	\$ 33,559.00	Y	N

93.586	Formula	DHHS	Court Improvement - Main	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.		\$ 22,762.89	\$ 22,762.89	\$ -	\$ -	Y	N	
93.586	Formula	DHHS	Court Improvement - Main	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.		\$ 118,118.00	\$ 61,305.37	\$ 56,812.63	\$ -	Y	N	
93.586	Formula	DHHS	Court Improvement - Main	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.		\$ -	\$ -	\$ 70,642.00	\$ 48,028.00	Y	N	
93.586	Formula	DHHS	Court Improvement - Main	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.		\$ -	\$ -	\$ -	\$ 118,670.00			
93.597	Competitive	DHHS	Access & Visitation	To assist the seven judicial districts with Children and Families mediation programs, ADR Screeners, parent education, child development and supervised visitations.	Dept of H & W	\$ 38,871.13	\$ 38,871.13	\$ -	\$ -	Y	N	
93.597	Competitive	DHHS	Access & Visitation	To assist the seven judicial districts with Children and Families mediation programs, ADR Screeners, parent education, child development and supervised visitations.	Dept of H & W	\$ 99,600.00	\$ 65,800.00	\$ 33,800.00	\$ -	Y	N	
93.597	Competitive	DHHS	Access & Visitation	To assist the seven judicial districts with Children and Families mediation programs, ADR Screeners, parent education, child development and supervised visitations.	Dept of H & W	\$ -	\$ -	\$ -	\$ 99,600.00	Y	N	

SJI-13E-200	Competitive	Department of Justice	Court Facility Training	Support for a multi-phase project to institute a systematic statewide approach to remodeling, renovating, and/or constructing new court facilities in Idaho	State Justice Institute	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	Y	N	
<b>Total</b>						\$ 2,426,474.39	\$ 1,075,525.87	\$ 1,107,429.01	\$ 967,577.08			

Total FY 2016 All Funds Appropriation (DU 1.00)  
Federal Funds as Percentage of Funds

\$1,862,900
2.8%

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.