

Executive Budget Detail

	<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 Gov Rec</u>
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Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 636

General	41.00	3,594,800	582,800	0	225,600	0	4,403,200
Federal	4.00	299,400	1,447,500	0	0	0	1,746,900
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	3,894,200	2,348,800	0	225,600	0	6,468,600

FY 2015 Total Appropriation

General	41.00	3,594,800	582,800	0	225,600	0	4,403,200
Federal	4.00	299,400	1,447,500	0	0	0	1,746,900
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	3,894,200	2,348,800	0	225,600	0	6,468,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit aligns lump sum appropriation with internal allocation.

General	(7.00)	0	0	0	0	0	0
Total	(7.00)	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers funding of the Judicial Excellence and Education Program from the Judicial Council to allow oversight by the Supreme Court.

General	0.00	0	8,600	0	0	0	8,600
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	8,600	0	0	0	8,600

FY 2015 Estimated Expenditures

General	34.00	3,594,800	591,400	0	225,600	0	4,411,800
Federal	4.00	299,400	1,447,500	0	0	0	1,746,900
Other	0.00	0	318,500	0	0	0	318,500
Total	38.00	3,894,200	2,357,400	0	225,600	0	6,477,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(26,700)	0	0	0	0	(26,700)
Federal	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(29,200)	0	0	0	0	(29,200)

	<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 Gov Rec</u>
FY 2016 Base							
General	34.00	3,568,100	591,400	0	225,600	0	4,385,100
Federal	4.00	296,900	1,447,500	0	0	0	1,744,400
Other	0.00	0	318,500	0	0	0	318,500
Total	38.00	3,865,000	2,357,400	0	225,600	0	6,448,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	22,100	0	0	0	0	22,100
Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	23,700	0	0	0	0	23,700

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	200	0	0	0	0	200
Federal	0.00	0	0	0	0	0	0
Total	0.00	200	0	0	0	0	200

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(8,700)	0	0	0	(8,700)
Total	0.00	0	(8,700)	0	0	0	(8,700)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	20,700	0	0	0	20,700
Total	0.00	0	20,700	0	0	0	20,700

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	65,100	0	0	0	0	65,100
Federal	0.00	6,900	0	0	0	0	6,900
Total	0.00	72,000	0	0	0	0	72,000

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<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 Gov Rec</u>
FY 2016 Total Maintenance							
General	34.00	3,655,500	604,200	0	225,600	0	4,485,300
Federal	4.00	305,400	1,447,500	0	0	0	1,752,900
Other	0.00	0	318,500	0	0	0	318,500
Total	38.00	3,960,900	2,370,200	0	225,600	0	6,556,700

Line Items

12.02 One-time Funding for Building Alterations and Repairs: The Governor makes no recommendation regarding the Judiciary request for funding to provide a permanent home for the State Law Library, a fully functional telepresence classroom for continuing judicial education, a distinct venue for law-related public education and outreach, and a conference room and offices in the Idaho Law and Justice Learning Center (ILJLC).

General	0.00	0	700,300	0	0	0	700,300
Total	0.00	0	700,300	0	0	0	700,300

12.05 Ongoing Funding for Judicial Excellence and Education Program: The Governor makes no recommendation regarding the Judiciary request for judicial education resources, the administration of self-improvement surveys (judicial performance evaluations), facilitator judge resources, and 1.0 FTP for human resources to coordinate self-improvement survey administration.

General	1.00	178,400	195,300	0	0	0	373,700
Total	1.00	178,400	195,300	0	0	0	373,700

FY 2016 Gov's Recommendation

General	35.00	3,833,900	1,499,800	0	225,600	0	5,559,300
Federal	4.00	305,400	1,447,500	0	0	0	1,752,900
Other	0.00	0	318,500	0	0	0	318,500
Total	39.00	4,139,300	3,265,800	0	225,600	0	7,630,700

	<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 Gov Rec</u>
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Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 636

General	90.00	12,798,500	388,300	4,850,000	0	0	18,036,800
Dedicated	31.00	5,005,200	5,116,500	6,622,200	0	0	16,743,900
Total	121.00	17,803,700	5,504,800	11,472,200	0	0	34,780,700

FY 2015 Total Appropriation

General	90.00	12,798,500	388,300	4,850,000	0	0	18,036,800
Dedicated	31.00	5,005,200	5,116,500	6,622,200	0	0	16,743,900
Total	121.00	17,803,700	5,504,800	11,472,200	0	0	34,780,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit aligns lump sum appropriation with internal allocation.

General	0.00	0	0	0	0	0	0
Dedicated	23.00	0	0	0	0	0	0
Total	23.00	0	0	0	0	0	0

6.41 Object Transfers: This decision unit aligns lump sum appropriation with internal allocation.

Dedicated	0.00	1,735,200	(1,735,200)	0	0	0	0
Total	0.00	1,735,200	(1,735,200)	0	0	0	0

FY 2015 Estimated Expenditures

General	90.00	12,798,500	388,300	4,850,000	0	0	18,036,800
Dedicated	54.00	6,740,400	3,381,300	6,622,200	0	0	16,743,900
Total	144.00	19,538,900	3,769,600	11,472,200	0	0	34,780,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(26,100)	0	(4,850,000)	0	0	(4,876,100)
Dedicated	0.00	(38,900)	0	0	0	0	(38,900)
Total	0.00	(65,000)	0	(4,850,000)	0	0	(4,915,000)

FY 2016 Base

General	90.00	12,772,400	388,300	0	0	0	13,160,700
Dedicated	54.00	6,701,500	3,381,300	6,622,200	0	0	16,705,000
Total	144.00	19,473,900	3,769,600	6,622,200	0	0	29,865,700

Executive Budget Detail

	<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 Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	58,500	0	0	0	0	58,500
Dedicated	0.00	34,200	0	0	0	0	34,200
Total	0.00	92,700	0	0	0	0	92,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	1,200	0	0	0	0	1,200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	82,500	0	0	0	0	82,500
Dedicated	0.00	148,800	0	0	0	0	148,800
Total	0.00	231,300	0	0	0	0	231,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
General	90.00	12,914,200	388,300	0	0	0	13,302,500
Dedicated	54.00	6,884,900	3,381,300	6,622,200	0	0	16,888,400
Total	144.00	19,799,100	3,769,600	6,622,200	0	0	30,190,900
Line Items							
12.01 One-time Funding for Year 2 to Replace the Case Mngt. System: The Governor makes no recommendation regarding the Judiciary request for the second of five one-time appropriations for the replacement of the case management system. The FY 2016 request is for \$2,180,000. At the suggestion of the 2014 Joint Finance-Appropriations Committee, the \$21,600,000 estimated "one-time costs" of the project were spread over five years, of which the Legislature funded \$4,850,000 in FY 2015.							
General	0.00	0	0	2,180,000	0	0	2,180,000
Total	0.00	0	0	2,180,000	0	0	2,180,000
FY 2016 Gov's Recommendation							
General	90.00	12,914,200	388,300	2,180,000	0	0	15,482,500
Dedicated	54.00	6,884,900	3,381,300	6,622,200	0	0	16,888,400
Total	144.00	19,799,100	3,769,600	8,802,200	0	0	32,370,900

	<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 Gov Rec</u>
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Description: The Magistrates Division of the District Courts consists of magistrate judges who hear family and juvenile cases, criminal preliminary hearings, misdemeanors, traffic offenses, and civil cases under \$10,000 in controversy. The State pays for magistrates' salaries and travel expenses to hear cases in other counties. Support staff are provided by each county.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 636

General	89.00	12,988,300	281,400	0	0	0	13,269,700
Dedicated	4.00	529,700	2,424,100	0	0	0	2,953,800
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,518,000	2,815,500	0	0	0	16,333,500

FY 2015 Total Appropriation

General	89.00	12,988,300	281,400	0	0	0	13,269,700
Dedicated	4.00	529,700	2,424,100	0	0	0	2,953,800
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,518,000	2,815,500	0	0	0	16,333,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit aligns lump sum appropriation with internal allocation.

Dedicated	8.00	0	0	0	0	0	0
Total	8.00	0	0	0	0	0	0

6.41 Object Transfers: This decision unit aligns lump sum appropriation with internal allocation.

Dedicated	0.00	640,400	(640,400)	0	0	0	0
Total	0.00	640,400	(640,400)	0	0	0	0

FY 2015 Estimated Expenditures

General	89.00	12,988,300	281,400	0	0	0	13,269,700
Dedicated	12.00	1,170,100	1,783,700	0	0	0	2,953,800
Federal	0.00	0	110,000	0	0	0	110,000
Total	101.00	14,158,400	2,175,100	0	0	0	16,333,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

Dedicated	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(4,700)	0	0	0	0	(4,700)

Executive Budget Detail

	<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 Gov Rec</u>
FY 2016 Base							
General	89.00	12,988,300	281,400	0	0	0	13,269,700
Dedicated	12.00	1,165,400	1,783,700	0	0	0	2,949,100
Federal	0.00	0	110,000	0	0	0	110,000
Total	101.00	14,153,700	2,175,100	0	0	0	16,328,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	57,900	0	0	0	0	57,900
Dedicated	0.00	7,900	0	0	0	0	7,900
Total	0.00	65,800	0	0	0	0	65,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	1,100	0	0	0	0	1,100

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

Dedicated	0.00	28,500	0	0	0	0	28,500
Total	0.00	28,500	0	0	0	0	28,500

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	89.00	13,047,200	281,400	0	0	0	13,328,600
Dedicated	12.00	1,201,900	1,783,700	0	0	0	2,985,600
Federal	0.00	0	110,000	0	0	0	110,000
Total	101.00	14,249,100	2,175,100	0	0	0	16,424,200

Line Items

12.03 Ongoing Funding for New Magistrate Judge: The Governor makes no recommendation regarding the Judiciary request for a new magistrate judge to be chambered in Kootenai County. The anticipated hire date is October 1, 2015, to correspond to the respective county fiscal year. The request is for nine months.

General	1.00	110,100	5,700	1,900	0	0	117,700
Total	1.00	110,100	5,700	1,900	0	0	117,700

	<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 Gov Rec</u>
12.04 Ongoing Funding for Additional Senior Judge Days: The Governor makes no recommendation regarding the Judiciary request for additional senior judge days to resolve disputes within the time standards adopted by the Supreme Court. A cadre of well-respected and experienced senior retired judges are available to be assigned to courts where the caseload needs are the greatest or when emergency circumstances exist.							
General	0.00	163,100	0	0	0	0	163,100
Total	0.00	163,100	0	0	0	0	163,100

FY 2016 Gov's Recommendation

General	90.00	13,320,400	287,100	1,900	0	0	13,609,400
Dedicated	12.00	1,201,900	1,783,700	0	0	0	2,985,600
Federal	0.00	0	110,000	0	0	0	110,000
Total	102.00	14,522,300	2,180,800	1,900	0	0	16,705,000

Executive Budget Detail

	<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 Gov Rec</u>
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Description: The Judicial Council nominates persons for appointment to vacancies in the Supreme Court, Court of Appeals, and District Courts. The Council also investigates and makes recommendations to the Supreme Court for the removal, discipline, and retirement of all judges.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 636

General	0.00	1,800	137,600	0	0	0	139,400
Total	0.00	1,800	137,600	0	0	0	139,400

FY 2015 Total Appropriation

General	0.00	1,800	137,600	0	0	0	139,400
Total	0.00	1,800	137,600	0	0	0	139,400

Expenditure Adjustments

6.51 Transfer Between Programs: This transfer to the Supreme Court from the Judicial Council function allows oversight by the Supreme Court of the Judicial Excellence and Education Program.

General	0.00	0	(8,600)	0	0	0	(8,600)
Total	0.00	0	(8,600)	0	0	0	(8,600)

FY 2015 Estimated Expenditures

General	0.00	1,800	129,000	0	0	0	130,800
Total	0.00	1,800	129,000	0	0	0	130,800

FY 2016 Base

General	0.00	1,800	129,000	0	0	0	130,800
Total	0.00	1,800	129,000	0	0	0	130,800

FY 2016 Total Maintenance

General	0.00	1,800	129,000	0	0	0	130,800
Total	0.00	1,800	129,000	0	0	0	130,800

FY 2016 Gov's Recommendation

General	0.00	1,800	129,000	0	0	0	130,800
Total	0.00	1,800	129,000	0	0	0	130,800

	<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 Gov Rec</u>
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Description: The Court of Appeals began operating in January 1982 to reduce the delay in the present appellate process through an intermediate appellate court level. The Court is assigned appeals by the Supreme Court. There are three judges of the Court.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 636

General	18.00	1,987,000	54,000	0	0	0	2,041,000
Total	18.00	1,987,000	54,000	0	0	0	2,041,000

FY 2015 Total Appropriation

General	18.00	1,987,000	54,000	0	0	0	2,041,000
Total	18.00	1,987,000	54,000	0	0	0	2,041,000

FY 2015 Estimated Expenditures

General	18.00	1,987,000	54,000	0	0	0	2,041,000
Total	18.00	1,987,000	54,000	0	0	0	2,041,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(9,300)	0	0	0	0	(9,300)
Total	0.00	(9,300)	0	0	0	0	(9,300)

FY 2016 Base

General	18.00	1,977,700	54,000	0	0	0	2,031,700
Total	18.00	1,977,700	54,000	0	0	0	2,031,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	11,700	0	0	0	0	11,700
Total	0.00	11,700	0	0	0	0	11,700

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	31,500	0	0	0	0	31,500
Total	0.00	31,500	0	0	0	0	31,500

Executive Budget Detail

Judicial Branch
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 Gov Rec</u>
FY 2016 Total Maintenance							
General	18.00	2,021,000	54,000	0	0	0	2,075,000
Total	18.00	2,021,000	54,000	0	0	0	2,075,000
FY 2016 Gov's Recommendation							
General	18.00	2,021,000	54,000	0	0	0	2,075,000
Total	18.00	2,021,000	54,000	0	0	0	2,075,000

	<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 Gov Rec</u>
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Description: The Guardian ad Litem Program is designed to administer monies for programs created to represent the interests of children in legal proceedings. Funds are administered by the Idaho Law Foundation and are provided to organizations who recruit, train, and coordinate volunteers to act as special advocates for children involved in the Child Protection Act. The Judiciary has no responsibility in the administration of these funds.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 636

General	0.00	16,700	0	0	625,000	0	641,700
Total	0.00	16,700	0	0	625,000	0	641,700

FY 2015 Total Appropriation

General	0.00	16,700	0	0	625,000	0	641,700
Total	0.00	16,700	0	0	625,000	0	641,700

FY 2015 Estimated Expenditures

General	0.00	16,700	0	0	625,000	0	641,700
Total	0.00	16,700	0	0	625,000	0	641,700

FY 2016 Base

General	0.00	16,700	0	0	625,000	0	641,700
Total	0.00	16,700	0	0	625,000	0	641,700

Program Maintenance

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	0.00	16,700	0	0	625,000	0	641,700
Total	0.00	16,700	0	0	625,000	0	641,700

Executive Budget Detail

	<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 Gov Rec</u>
Line Items							
12.06	Ongoing Funding for the GAL/CASA Program: The Governor makes no recommendation regarding the Judiciary request for an increase in appropriation for Guardian ad Litem (GAL) and Court Appointed Special Advocate (CASA) program. Increasing the ongoing appropriation for the GAL/CASA program is projected to help close the gap in serving abused and neglected children by providing funding for the recruitment and training of additional GAL volunteers.						
General	0.00	0	0	0	40,000	0	40,000
Total	0.00	0	0	0	40,000	0	40,000
FY 2016 Gov's Recommendation							
General	0.00	16,700	0	0	665,000	0	681,700
Total	0.00	16,700	0	0	665,000	0	681,700

	<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 Gov Rec</u>
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Description: The Drug Court and Mental Health Courts operate under the statutory authority of the Idaho Drug Court Act passed in 2001 as part of a coordinated criminal justice strategy among drug courts, mental health courts, public agencies and community-based organizations. The act provides for the establishment of a coordinating committee that develops guidelines for drug and mental courts to address eligibility, identification and screening, assessment, treatment and treatment providers, case management and supervision, and evaluation.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 636

General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	185,000	0	0	3,329,900	0	3,514,900
Total	2.00	185,000	0	0	4,924,700	0	5,109,700

FY 2015 Total Appropriation

General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	185,000	0	0	3,329,900	0	3,514,900
Total	2.00	185,000	0	0	4,924,700	0	5,109,700

Expenditure Adjustments

6.41 Object Transfers: This decision unit aligns lump sum appropriation with internal allocation.

Dedicated	0.00	51,400	0	0	(51,400)	0	0
Total	0.00	51,400	0	0	(51,400)	0	0

FY 2015 Estimated Expenditures

General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	236,400	0	0	3,278,500	0	3,514,900
Total	2.00	236,400	0	0	4,873,300	0	5,109,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(1,600)	0	0	0	0	(1,600)

FY 2016 Base

General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	234,800	0	0	3,278,500	0	3,513,300
Total	2.00	234,800	0	0	4,873,300	0	5,108,100

Executive Budget Detail

	<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 Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100	0	0	0	0	5,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	241,200	0	0	3,278,500	0	3,519,700
Total	2.00	241,200	0	0	4,873,300	0	5,114,500
FY 2016 Gov's Recommendation							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	241,200	0	0	3,278,500	0	3,519,700
Total	2.00	241,200	0	0	4,873,300	0	5,114,500

	<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 Gov Rec</u>
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Description: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 636

General	10.00	709,200	94,600	0	0	0	803,800
Dedicated	0.00	5,600	0	0	0	0	5,600
Total	10.00	714,800	94,600	0	0	0	809,400

FY 2015 Total Appropriation

General	10.00	709,200	94,600	0	0	0	803,800
Dedicated	0.00	5,600	0	0	0	0	5,600
Total	10.00	714,800	94,600	0	0	0	809,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit aligns lump sum appropriation with internal allocation.

General	(3.00)	0	0	0	0	0	0
Total	(3.00)	0	0	0	0	0	0

6.41 Object Transfers: This decision unit aligns lump sum appropriation with internal allocation.

General	0.00	(60,900)	60,900	0	0	0	0
Total	0.00	(60,900)	60,900	0	0	0	0

FY 2015 Estimated Expenditures

General	7.00	648,300	155,500	0	0	0	803,800
Dedicated	0.00	5,600	0	0	0	0	5,600
Total	7.00	653,900	155,500	0	0	0	809,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

Dedicated	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(5,600)	0	0	0	0	(5,600)

FY 2016 Base

General	7.00	648,300	155,500	0	0	0	803,800
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	648,300	155,500	0	0	0	803,800

Executive Budget Detail

	<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 Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	4,600	0	0	0	0	4,600
Total	0.00	4,600	0	0	0	0	4,600
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	17,400	0	0	0	0	17,400
Total	0.00	17,400	0	0	0	0	17,400
FY 2016 Total Maintenance							
General	7.00	670,300	155,500	0	0	0	825,800
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	670,300	155,500	0	0	0	825,800
FY 2016 Gov's Recommendation							
General	7.00	670,300	155,500	0	0	0	825,800
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	670,300	155,500	0	0	0	825,800