

## Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Supreme Court	6,468,600	5,579,600	7,337,300	7,284,500	8,257,300	8,352,000
District Court	34,780,700	29,847,900	32,370,900	32,412,900	32,551,100	33,017,600
Magistrates Division	16,333,500	16,171,500	16,822,700	16,822,700	17,113,900	17,516,200
Judicial Council	139,400	102,500	130,800	130,800	130,800	130,800
Court of Appeals	2,041,000	1,802,400	2,075,000	2,075,000	2,083,400	2,131,200
Guardian Ad Litem	641,700	641,700	641,700	641,700	641,900	641,700
Drug & Mental Health Courts	5,109,700	4,946,600	5,114,500	5,114,500	5,117,000	5,122,100
Water Adjudication	809,400	809,900	825,800	836,600	844,900	861,700
<b>Total</b>	<b>66,324,000</b>	<b>59,902,100</b>	<b>65,318,700</b>	<b>65,318,700</b>	<b>66,740,300</b>	<b>67,773,300</b>
<b>By Fund Source</b>						
General	40,930,400	40,893,500	39,743,600	39,743,600	41,068,400	41,908,600
Dedicated	23,218,200	17,679,400	23,393,700	23,393,700	23,486,300	23,670,900
Federal	1,856,900	1,153,200	1,862,900	1,862,900	1,867,100	1,875,300
Other	318,500	176,000	318,500	318,500	318,500	318,500
<b>Total</b>	<b>66,324,000</b>	<b>59,902,100</b>	<b>65,318,700</b>	<b>65,318,700</b>	<b>66,740,300</b>	<b>67,773,300</b>
<b>By Object</b>						
Personnel Costs	38,121,200	39,406,200	41,343,400	41,721,300	43,227,800	44,260,800
Operating Expenditures	10,955,300	9,060,800	9,445,400	9,950,100	9,882,500	9,882,500
Capital Outlay	11,472,200	5,918,200	8,806,000	7,981,800	7,964,500	7,964,500
Trustee/Benefit Payments	5,775,300	5,516,900	5,723,900	5,665,500	5,665,500	5,665,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>66,324,000</b>	<b>59,902,100</b>	<b>65,318,700</b>	<b>65,318,700</b>	<b>66,740,300</b>	<b>67,773,300</b>
<b>FTP Positions</b>	<b>289.00</b>	<b>289.00</b>	<b>312.00</b>	<b>320.00</b>	<b>322.00</b>	<b>322.00</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1159

General	34.00	3,655,500	1,384,800	0	225,600	0	5,265,900
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
<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>

**FY 2016 Total Appropriation**

General	34.00	3,655,500	1,384,800	0	225,600	0	5,265,900
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
<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>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects the reduction of 1.0 FTP.

Federal	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.41 Object Transfers: This decision unit reflects an object transfer from Operating Expenditures to Personnel Costs.

Federal	0.00	14,700	(14,700)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>14,700</b>	<b>(14,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit reflects a transfer of General Fund from the Supreme Court to the District Court (\$42,000) and Water Adjudication (\$10,800).

General	0.00	0	(52,800)	0	0	0	(52,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(52,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,800)</b>

**FY 2016 Estimated Expenditures**

General	34.00	3,655,500	1,332,000	0	225,600	0	5,213,100
Federal	3.00	320,100	1,432,800	0	0	0	1,752,900
Other	0.00	0	318,500	0	0	0	318,500
<b>Total</b>	<b>37.00</b>	<b>3,975,600</b>	<b>3,083,300</b>	<b>0</b>	<b>225,600</b>	<b>0</b>	<b>7,284,500</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit reverses the transfer made in DU 6.41.

Federal	0.00	(14,700)	14,700	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(14,700)</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.22 Object Transfers: This decision unit reflects an object transfer from Operating Expenditures to Personnel Costs.							
Federal	0.00	14,700	(14,700)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>14,700</b>	<b>(14,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.							
General	0.00	0	52,800	0	0	0	52,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,800</b>
8.32 Transfer Between Programs: This decision unit reflects a transfer of General Fund from the Supreme Court to the District Court (\$69,500) and Water Adjudication (\$10,800).							
General	0.00	(27,500)	(52,800)	0	0	0	(80,300)
<b>Total</b>	<b>0.00</b>	<b>(27,500)</b>	<b>(52,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,300)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
General	0.00	0	(700,300)	0	0	0	(700,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700,300)</b>

## FY 2017 Base

General	34.00	3,628,000	631,700	0	225,600	0	4,485,300
Federal	3.00	320,100	1,432,800	0	0	0	1,752,900
Other	0.00	0	318,500	0	0	0	318,500
<b>Total</b>	<b>37.00</b>	<b>3,948,100</b>	<b>2,383,000</b>	<b>0</b>	<b>225,600</b>	<b>0</b>	<b>6,556,700</b>

## Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	35,400	0	0	0	0	35,400
Federal	0.00	3,100	0	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>38,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,500</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	7,200	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
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	(4,500)	0	0	0	(4,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	(2,600)	0	0	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	58,600	0	0	0	0	58,600
Federal	0.00	9,300	0	0	0	0	9,300
<b>Total</b>	<b>0.00</b>	<b>67,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,900</b>
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
Other	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>
10.63 Salary Multiplier - Elected Officials: The Governor makes no recommendation regarding the salary increase for the justices of the Supreme Court as prescribed by Idaho Code 59-502.							
General	0.00	41,200	0	0	0	0	41,200
<b>Total</b>	<b>0.00</b>	<b>41,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,200</b>

**FY 2017 Total Maintenance**

General	34.00	3,763,900	631,800	0	225,600	0	4,621,300
Federal	3.00	332,500	1,432,800	0	0	0	1,765,300
Other	0.00	0	318,500	0	0	0	318,500
<b>Total</b>	<b>37.00</b>	<b>4,096,400</b>	<b>2,383,100</b>	<b>0</b>	<b>225,600</b>	<b>0</b>	<b>6,705,100</b>

**Line Items**

12.02 CEC for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with his 3% change in compensation for state employees.							
General	0.00	33,300	0	0	0	0	33,300
<b>Total</b>	<b>0.00</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,300</b>
12.03 Judicial Leadership Compensation : As required by Section 67-3506, Idaho Code, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects a proposed change to Section 59-502, Idaho Code, which calculates annual compensation increases for judicial leadership. Rather than a \$2,000 annual increase, the amount would be 3% of salary.							
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>

# 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>
12.04 General Fund Restoration/Drug Court Fund: As required by Section 67-3506, Idaho Code, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects a fund shift from the Drug Court Fund to General Fund for Senior Judge costs.							
General	0.00	865,000	0	0	0	0	865,000
<b>Total</b>	<b>0.00</b>	<b>865,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,000</b>
12.05 Language Access: As required by Section 67-3506, Idaho Code, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects 1.0 FTP and ongoing and one-time General Fund to increase language access services for non-English speakers.							
General	1.00	96,500	180,300	166,500	0	0	443,300
<b>Total</b>	<b>1.00</b>	<b>96,500</b>	<b>180,300</b>	<b>166,500</b>	<b>0</b>	<b>0</b>	<b>443,300</b>
12.06 Judicial Excellence and Education Program (JEEP): As required by Section 67-3506, Idaho Code, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects 1.0 FTP and ongoing General Fund for the Judicial Excellence and Education Program.							
General	1.00	179,400	115,000	0	0	0	294,400
<b>Total</b>	<b>1.00</b>	<b>179,400</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,400</b>
12.07 Per Diem Increase: As required by Section 67-3506, Idaho Code, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects ongoing General Fund for travel costs due to increased per diem rates established by the State Board of Examiners.							
General	0.00	0	7,400	0	0	0	7,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

## FY 2017 Gov's Recommendation

General	36.00	4,941,600	934,500	166,500	225,600	0	6,268,200
Federal	3.00	332,500	1,432,800	0	0	0	1,765,300
Other	0.00	0	318,500	0	0	0	318,500
<b>Total</b>	<b>39.00</b>	<b>5,274,100</b>	<b>2,685,800</b>	<b>166,500</b>	<b>225,600</b>	<b>0</b>	<b>8,352,000</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1159

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
<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>

**FY 2016 Total Appropriation**

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
<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>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects the addition of 7.5 FTP.

Dedicated	7.50	0	0	0	0	0	0
<b>Total</b>	<b>7.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.41 Object Transfers: This decision unit reflects an object transfer from Capital Outlay to Operating Expenditures and Personnel Costs.

Dedicated	0.00	378,900	445,300	(824,200)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>378,900</b>	<b>445,300</b>	<b>(824,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit reflects a transfer of General Fund from the Supreme Court.

General	0.00	0	42,000	0	0	0	42,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

**FY 2016 Estimated Expenditures**

General	90.00	12,914,200	430,300	2,180,000	0	0	15,524,500
Dedicated	61.50	7,263,800	3,826,600	5,798,000	0	0	16,888,400
<b>Total</b>	<b>151.50</b>	<b>20,178,000</b>	<b>4,256,900</b>	<b>7,978,000</b>	<b>0</b>	<b>0</b>	<b>32,412,900</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit reverses the transfer made in DU 6.41.

Dedicated	0.00	(378,900)	(445,300)	824,200	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(378,900)</b>	<b>(445,300)</b>	<b>824,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.22	Object Transfers: This decision unit reflects an object transfer from Capital Outlay to Operating Expenditures and Personnel Costs in the ISTARs Technology Fund and an object transfer from Personnel Costs to Operating Expenditures in the Drug Court and Family Court Services Fund.						
Dedicated	0.00	81,100	743,100	(824,200)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>81,100</b>	<b>743,100</b>	<b>(824,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.						
General	0.00	0	(42,000)	0	0	0	(42,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(42,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,000)</b>
8.32	Transfer Between Programs: This decision unit reflects a transfer of General Fund from the Supreme Court.						
General	0.00	27,500	42,000	0	0	0	69,500
<b>Total</b>	<b>0.00</b>	<b>27,500</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,500</b>
8.33	Transfer Between Programs: This decision unit reflects a transfer of General Fund from the Court of Appeals.						
General	0.00	19,000	0	0	0	0	19,000
<b>Total</b>	<b>0.00</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	0	(2,180,000)	0	0	(2,180,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,180,000)</b>	<b>0</b>	<b>0</b>	<b>(2,180,000)</b>

## FY 2017 Base

General	90.00	12,960,700	430,300	0	0	0	13,391,000
Dedicated	61.50	6,966,000	4,124,400	5,798,000	0	0	16,888,400
<b>Total</b>	<b>151.50</b>	<b>19,926,700</b>	<b>4,554,700</b>	<b>5,798,000</b>	<b>0</b>	<b>0</b>	<b>30,279,400</b>

## Program Maintenance

10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	93,600	0	0	0	0	93,600
Dedicated	0.00	62,900	0	0	0	0	62,900
<b>Total</b>	<b>0.00</b>	<b>156,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,500</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	5,300	0	0	0	0	5,300
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	83,500	0	0	0	0	83,500
Dedicated	0.00	160,600	0	0	0	0	160,600
<b>Total</b>	<b>0.00</b>	<b>244,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,100</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	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>

**FY 2017 Total Maintenance**

General	90.00	13,143,100	430,300	0	0	0	13,573,400
Dedicated	61.50	7,189,700	4,124,400	5,798,000	0	0	17,112,100
<b>Total</b>	<b>151.50</b>	<b>20,332,800</b>	<b>4,554,700</b>	<b>5,798,000</b>	<b>0</b>	<b>0</b>	<b>30,685,500</b>

**Line Items**

12.01 Case Management System: As required by Section 67-3506, Idaho Code, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects one-time General Fund for the third year of the five-year implementation of the Odyssey System. During the 2014 legislative session, SB 1394 was passed to provide scheduled salary increases for judges. This decision unit annualizes the increase effective January 2016 for the period July 1, 2016, through December 31, 2016, which is the first half of FY 2017.							
General	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>
12.02 CEC for Elected Officials : At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with his 3% change in compensation for state employees.							
General	0.00	299,100	0	0	0	0	299,100
<b>Total</b>	<b>0.00</b>	<b>299,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,100</b>
12.03 Judicial Leadership Compensation : As required by Section 67-3506, Idaho Code, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects a proposed change to Section 59-502, Idaho Code, which calculates annual compensation increases for judicial leadership. Rather than a \$2,000 annual increase, the amount would be 3% of salary.							
General	0.00	19,900	0	0	0	0	19,900
<b>Total</b>	<b>0.00</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,900</b>
12.07 Per Diem Increase: As required by Section 67-3506, Idaho Code, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects ongoing General Fund for travel costs due to increased per diem rates established by the State Board of Examiners.							
General	0.00	0	13,100	0	0	0	13,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>

## Executive Budget Detail

Judicial Branch  
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 Gov Rec</u>
<b>FY 2017 Gov's Recommendation</b>							
General	90.00	13,462,100	443,400	2,000,000	0	0	15,905,500
Dedicated	61.50	7,189,700	4,124,400	5,798,000	0	0	17,112,100
<b>Total</b>	<b>151.50</b>	<b>20,651,800</b>	<b>4,567,800</b>	<b>7,798,000</b>	<b>0</b>	<b>0</b>	<b>33,017,600</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1159

General	91.00	13,430,500	292,800	3,800	0	0	13,727,100
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
<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>

**FY 2016 Total Appropriation**

General	91.00	13,430,500	292,800	3,800	0	0	13,727,100
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
<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>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects the addition of 1.5 FTP.

Dedicated	1.50	0	0	0	0	0	0
<b>Total</b>	<b>1.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.41 Object Transfers: This decision unit reflects an object transfer from Operating Expenditures to Personnel Costs.

Dedicated	0.00	22,100	(22,100)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>22,100</b>	<b>(22,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Estimated Expenditures**

General	91.00	13,430,500	292,800	3,800	0	0	13,727,100
Dedicated	13.50	1,224,000	1,761,600	0	0	0	2,985,600
Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>104.50</b>	<b>14,654,500</b>	<b>2,164,400</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>16,822,700</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit reverses the transfer made in DU 6.41.

Dedicated	0.00	(22,100)	22,100	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(22,100)</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.22 Object Transfers: This decision unit reflects an object transfer from Operating Expenditures to Personnel Costs.

Dedicated	0.00	22,100	(22,100)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>22,100</b>	<b>(22,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
General	0.00	0	0	(3,800)	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>

## FY 2017 Base

General	91.00	13,430,500	292,800	0	0	0	13,723,300
Dedicated	13.50	1,224,000	1,761,600	0	0	0	2,985,600
Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>104.50</b>	<b>14,654,500</b>	<b>2,164,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,818,900</b>

## Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	94,600	0	0	0	0	94,600
Dedicated	0.00	14,100	0	0	0	0	14,100
<b>Total</b>	<b>0.00</b>	<b>108,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,700</b>

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

General	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

10.51 Annualizations: This decision unit reflects an annualization of \$73,800 for two magistrate judges that were added in FY 2015.

General	0.00	73,800	0	0	0	0	73,800
<b>Total</b>	<b>0.00</b>	<b>73,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,800</b>

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

Dedicated	0.00	31,800	0	0	0	0	31,800
<b>Total</b>	<b>0.00</b>	<b>31,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,800</b>

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

Dedicated	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>

## FY 2017 Total Maintenance

General	91.00	13,600,900	292,800	0	0	0	13,893,700
Dedicated	13.50	1,269,900	1,761,600	0	0	0	3,031,500
Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>104.50</b>	<b>14,870,800</b>	<b>2,164,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,035,200</b>

	<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>
<b>Line Items</b>							
12.02	CEC for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with his 3% change in compensation for state employees.						
General	0.00	462,000	0	0	0	0	462,000
<b>Total</b>	<b>0.00</b>	<b>462,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,000</b>
12.07	Per Diem Increase: As required by Section 67-3506, Idaho Code, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects ongoing General Fund for travel costs due to increased per diem rates established by the State Board of Examiners.						
General	0.00	0	19,000	0	0	0	19,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>FY 2017 Gov's Recommendation</b>							
General	91.00	14,062,900	311,800	0	0	0	14,374,700
Dedicated	13.50	1,269,900	1,761,600	0	0	0	3,031,500
Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>104.50</b>	<b>15,332,800</b>	<b>2,183,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,516,200</b>

# 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1159

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>

## FY 2016 Total Appropriation

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>

## FY 2016 Estimated Expenditures

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>

## FY 2017 Base

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>

## FY 2017 Total Maintenance

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>

## FY 2017 Gov's Recommendation

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>

	<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 appellate process through an intermediate appellate court level. The Court has three judges and is assigned appeals by the Supreme Court.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1159

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>

**FY 2016 Total Appropriation**

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>

**FY 2016 Estimated Expenditures**

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>

**Base Adjustments**

8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund to the District Courts.

General	0.00	(19,000)	0	0	0	0	(19,000)
<b>Total</b>	<b>0.00</b>	<b>(19,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,000)</b>

**FY 2017 Base**

General	18.00	2,002,000	54,000	0	0	0	2,056,000
<b>Total</b>	<b>18.00</b>	<b>2,002,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056,000</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	18,700	0	0	0	0	18,700
<b>Total</b>	<b>0.00</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,700</b>

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

General	0.00	400	0	0	0	0	400
<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>

# 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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	26,400	0	0	0	0	26,400
<b>Total</b>	<b>0.00</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
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
<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>

## FY 2017 Total Maintenance

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>

## Line Items

12.02 CEC for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with his 3% change in compensation for state employees.							
General	0.00	26,700	0	0	0	0	26,700
<b>Total</b>	<b>0.00</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,700</b>
12.03 Judicial Leadership Compensation : As required by Section 67-3506, Idaho Code, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects a proposed change to Section 59-502, Idaho Code, which calculates annual compensation increases for judicial leadership. Rather than a \$2,000 annual increase, the amount would be 3% of salary.							
General	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## FY 2017 Gov's Recommendation

General	18.00	2,077,200	54,000	0	0	0	2,131,200
<b>Total</b>	<b>18.00</b>	<b>2,077,200</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,131,200</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2016 Original Appropriation</b>							
3.00 FY 2016 Original Appropriation: SB 1159							
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 2016 Total Appropriation</b>							
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 2016 Estimated Expenditures</b>							
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 Base</b>							
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: The Governor does not recommend a compensation increase for group and temporary positions.							
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 Total Maintenance</b>							
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 Gov's Recommendation</b>							
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>

# 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 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1159

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
<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>

### FY 2016 Total Appropriation

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
<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>

### Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer from Personnel Costs and Trustee/Benefit Payments to Operating Expenditures.

Dedicated	0.00	(37,800)	96,200	0	(58,400)	0	0
<b>Total</b>	<b>0.00</b>	<b>(37,800)</b>	<b>96,200</b>	<b>0</b>	<b>(58,400)</b>	<b>0</b>	<b>0</b>

### FY 2016 Estimated Expenditures

General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	203,400	96,200	0	3,220,100	0	3,519,700
<b>Total</b>	<b>2.00</b>	<b>203,400</b>	<b>96,200</b>	<b>0</b>	<b>4,814,900</b>	<b>0</b>	<b>5,114,500</b>

### Base Adjustments

8.21 Object Transfers: This decision unit reverses the transfer made in DU 6.41.

Dedicated	0.00	37,800	(96,200)	0	58,400	0	0
<b>Total</b>	<b>0.00</b>	<b>37,800</b>	<b>(96,200)</b>	<b>0</b>	<b>58,400</b>	<b>0</b>	<b>0</b>

8.22 Object Transfers: This decision unit provides an object transfer from Personnel Costs and Trustee/Benefit Payments to Operating Expenditures.

Dedicated	0.00	(37,800)	96,200	0	(58,400)	0	0
<b>Total</b>	<b>0.00</b>	<b>(37,800)</b>	<b>96,200</b>	<b>0</b>	<b>(58,400)</b>	<b>0</b>	<b>0</b>

	<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>
<b>FY 2017 Base</b>							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	203,400	96,200	0	3,220,100	0	3,519,700
<b>Total</b>	<b>2.00</b>	<b>203,400</b>	<b>96,200</b>	<b>0</b>	<b>4,814,900</b>	<b>0</b>	<b>5,114,500</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

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

Dedicated	0.00	5,500	0	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**FY 2017 Total Maintenance**

General	0.00	0	0	0	1,594,800	0	1,594,800
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>

**FY 2017 Gov's Recommendation**

General	0.00	0	0	0	1,594,800	0	1,594,800
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>

# 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 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1159

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>

## FY 2016 Total Appropriation

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>

## Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of General Fund from the Supreme Court.

General	0.00	0	10,800	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

## FY 2016 Estimated Expenditures

General	7.00	670,300	166,300	0	0	0	836,600
<b>Total</b>	<b>7.00</b>	<b>670,300</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836,600</b>

## Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.

General	0.00	0	(10,800)	0	0	0	(10,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,800)</b>

8.32 Transfer Between Programs: This decision unit reflects a transfer of General Fund from the Supreme Court.

General	0.00	0	10,800	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

## FY 2017 Base

General	7.00	670,300	166,300	0	0	0	836,600
<b>Total</b>	<b>7.00</b>	<b>670,300</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836,600</b>

	<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>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	7,300	0	0	0	0	7,300
<b>Total</b>	<b>0.00</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	17,800	0	0	0	0	17,800
<b>Total</b>	<b>0.00</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
<b>FY 2017 Total Maintenance</b>							
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 Gov's Recommendation</b>							
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>