

## Agency Expenditure Summary

|                             | <u>FY 2016</u>    |                   | <u>FY 2017</u>    |                   | <u>FY 2018</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               | 7,337,300         | 7,390,100         | 7,266,400         | 8,967,900         | 9,333,800         | 9,417,600         |
| District Court              | 32,370,900        | 28,197,500        | 33,006,100        | 31,263,200        | 33,810,800        | 34,126,900        |
| Magistrates Division        | 16,822,700        | 16,061,000        | 17,367,200        | 17,408,600        | 18,263,400        | 18,555,900        |
| Judicial Council            | 130,800           | 82,100            | 130,800           | 130,800           | 130,800           | 130,800           |
| Court of Appeals            | 2,075,000         | 1,859,200         | 2,101,500         | 2,095,100         | 2,207,500         | 2,239,700         |
| Guardian Ad Litem           | 641,700           | 637,000           | 641,700           | 641,700           | 1,109,400         | 1,109,200         |
| Drug & Mental Health Courts | 5,114,500         | 5,112,200         | 5,122,100         | 5,122,100         | 5,206,100         | 5,208,800         |
| Senior Judges               | 0                 | 0                 | 1,028,100         | 1,028,100         | 1,079,400         | 1,104,700         |
| Water Adjudication          | 825,800           | 679,500           | 861,700           | 868,100           | 882,900           | 892,800           |
| <b>Total</b>                | <b>65,318,700</b> | <b>60,018,600</b> | <b>67,525,600</b> | <b>67,525,600</b> | <b>72,024,100</b> | <b>72,786,400</b> |
| <b>By Fund Source</b>       |                   |                   |                   |                   |                   |                   |
| General                     | 39,743,600        | 39,690,300        | 42,415,900        | 42,415,900        | 49,140,600        | 49,822,500        |
| Dedicated                   | 23,393,700        | 18,836,600        | 22,915,900        | 22,915,900        | 20,852,200        | 20,927,700        |
| Federal                     | 1,862,900         | 1,211,400         | 1,875,300         | 1,875,300         | 1,712,800         | 1,717,700         |
| Other                       | 318,500           | 280,300           | 318,500           | 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>72,024,100</b> | <b>72,786,400</b> |
| <b>By Object</b>            |                   |                   |                   |                   |                   |                   |
| Personnel Costs             | 41,343,400        | 40,405,800        | 44,131,600        | 43,849,600        | 45,926,900        | 46,689,200        |
| Operating Expenditures      | 9,445,400         | 11,367,500        | 9,764,000         | 10,580,800        | 10,884,100        | 10,884,100        |
| Capital Outlay              | 8,806,000         | 2,577,700         | 7,964,500         | 7,419,200         | 8,989,700         | 8,989,700         |
| Trustee/Benefit Payments    | 5,723,900         | 5,667,600         | 5,665,500         | 5,676,000         | 6,223,400         | 6,223,400         |
| Lump Sum                    | 0                 | 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>72,024,100</b> | <b>72,786,400</b> |
| <b>FTP Positions</b>        | <b>312.00</b>     | <b>312.00</b>     | <b>322.00</b>     | <b>328.00</b>     | <b>334.00</b>     | <b>334.00</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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 576

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 36.00        | 3,942,400        | 820,600          | 0              | 225,600        | 0        | 4,988,600        |
| Dedicated    | 0.00         | 0                | 27,500           | 166,500        | 0              | 0        | 194,000          |
| 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>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 2017 Total Appropriation

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 36.00        | 3,942,400        | 820,600          | 0              | 225,600        | 0        | 4,988,600        |
| Dedicated    | 0.00         | 0                | 27,500           | 166,500        | 0              | 0        | 194,000          |
| 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>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: This decision unit reflects a program transfer.

|              |              |                  |                |          |          |          |                  |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| 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: This decision unit reflects a program transfer.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| 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

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 50.50        | 5,491,200        | 973,300          | 0              | 225,600        | 0        | 6,690,100        |
| Dedicated    | 0.00         | 0                | 27,500           | 166,500        | 0              | 0        | 194,000          |
| 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>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: This decision unit reverses the transfer made in DU 6.51.

|              |                |                    |                  |          |          |          |                    |
|--------------|----------------|--------------------|------------------|----------|----------|----------|--------------------|
| 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> |

|                            | FTP  | Personnel Cost   | Operating Expense | Capital Outlay   | Trustee/Benefit | Lump Sum | Total Gov Rec    |
|----------------------------|--|------------------|-------------------|------------------|-----------------|----------|------------------|
| 8.32                       | Transfer Between Programs: This decision unit reflects a program transfer from the District Court to align the appropriation with the court's internal financial plan.   |                  |                   |                  |                 |          |                  |
| 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: This decision unit reverses the transfer made in DU 6.52.   |                  |                   |                  |                 |          |                  |
| 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>   |
| 8.34                       | Transfer Between Programs: This decision unit reflects a program transfer from the Magistrates Division to align the appropriation with the court's internal financial plan.   |                  |                   |                  |                 |          |                  |
| 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>     |
| 8.41                       | Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.   |                  |                   |                  |                 |          |                  |
| 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> |
| 8.51                       | Base Reduction: This decision unit provides a base reduction to reduce the retirement appropriation for the administrative director of the courts.   |                  |                   |                  |                 |          |                  |
| 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>        |  |                  |                   |                  |                 |          |                  |
| General                    | 50.50  | 5,436,100        | 973,300           | 0                | 225,600         | 0        | 6,635,000        |
| Dedicated                  | 0.00   | 0                | 0                 | 0                | 0               | 0        | 0                |
| 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>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> |  |                  |                   |                  |                 |          |                  |
| 10.11                      | Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.                                  |                  |                   |                  |                 |          |                  |
| General                    | 0.00   | 43,400           | 0                 | 0                | 0               | 0        | 43,400           |
| Federal                    | 0.00   | 2,600            | 0                 | 0                | 0               | 0        | 2,600            |
| <b>Total</b>               | <b>0.00</b>  | <b>46,000</b>    | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>46,000</b>    |
| 10.12                      | Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.  |                  |                   |                  |                 |          |                  |
| 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: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016. |                  |                   |                  |                 |          |                  |
| General                    | 0.00   | 0                | 121,300           | 0                | 0               | 0        | 121,300          |
| <b>Total</b>               | <b>0.00</b>  | <b>0</b>         | <b>121,300</b>    | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>121,300</b>   |

# Executive Budget Detail

|   | FTP         | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec  |
|---|-------------|----------------|-------------------|----------------|-----------------|----------|----------------|
| 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              | (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: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.   |             |                |                   |                |                 |          |                |
| 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: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. |             |                |                   |                |                 |          |                |
| General   | 0.00        | 109,800        | 0                 | 0              | 0               | 0        | 109,800        |
| Federal   | 0.00        | 9,000          | 0                 | 0              | 0               | 0        | 9,000          |
| <b>Total</b>  | <b>0.00</b> | <b>118,800</b> | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>118,800</b> |
| 10.62 Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.      |             |                |                   |                |                 |          |                |
| 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 2018 Total Maintenance

|              |              |                  |                  |          |                |          |                  |
|--------------|--------------|------------------|------------------|----------|----------------|----------|------------------|
| General      | 50.50        | 5,640,600        | 1,090,400        | 0        | 225,600        | 0        | 6,956,600        |
| Dedicated    | 0.00         | 0                | 0                | 0        | 0              | 0        | 0                |
| Federal      | 3.00         | 344,100          | 1,432,800        | 0        | 0              | 0        | 1,776,900        |
| Other        | 0.00         | 0                | 318,500          | 0        | 0              | 0        | 318,500          |
| <b>Total</b> | <b>53.50</b> | <b>5,984,700</b> | <b>2,841,700</b> | <b>0</b> | <b>225,600</b> | <b>0</b> | <b>9,052,000</b> |

## Line Items

|  |             |               |          |          |          |          |               |
|--|-------------|---------------|----------|----------|----------|----------|---------------|
| 12.02 Restore and Maintain Judicial Salary Differentials: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund 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 Idaho Code 59-502. |             |               |          |          |          |          |               |
| 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: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects a one-time fund shift of 1.75 FTP and \$169,200 from the federal fund to the General Fund to restore Court Improvement Program training and data grant monies.   |             |               |          |          |          |          |               |
| General  | 1.75        | 142,300       | 26,900   | 0        | 0        | 0        | 169,200       |
| 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>      |

|  | <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> |
|--|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| 12.05 Judicial Leadership Compensation : As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund to increase the statutorily set compensation for the workload of the nine judicial leadership positions within the Judicial Branch from a fixed \$2,000 per year to 3% of salary. Pursuant to Idaho Code 1-201, 1-2408, and 1-703, separate legislation will be required for any change to this compensation. |             |                       |                          |                       |                        |                 |                      |
| General  | 0.00        | 4,100                 | 0                        | 0                     | 0                      | 0               | 4,100                |
| <b>Total</b>   | <b>0.00</b> | <b>4,100</b>          | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>4,100</b>         |
| 12.06 Change in Compensation for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.  |             |                       |                          |                       |                        |                 |                      |
| General  | 0.00        | 35,600                | 0                        | 0                     | 0                      | 0               | 35,600               |
| <b>Total</b>   | <b>0.00</b> | <b>35,600</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>35,600</b>        |
| 12.09 Unused Vacation Leave at Separation: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund for Personnel Costs associated with the Judicial Branch compensating employees (except supreme court justices) for up to 336 hours of unused vacation leave at the time of separation.  |             |                       |                          |                       |                        |                 |                      |
| 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>       |
| 12.10 NCSC Membership Dues: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund for dues for the Idaho Judiciary's membership in the National Center for State Courts.   |             |                       |                          |                       |                        |                 |                      |
| 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>       |
| 12.11 Per Diem Increase: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund for travel costs due to increased per diem rates established by the State Board of Examiners.   |             |                       |                          |                       |                        |                 |                      |
| 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>         |

**FY 2018 Gov's Recommendation**

|              |              |                  |                  |          |                |          |                  |
|--------------|--------------|------------------|------------------|----------|----------------|----------|------------------|
| General      | 52.25        | 6,024,900        | 1,240,900        | 0        | 225,600        | 0        | 7,491,400        |
| Dedicated    | 0.00         | 0                | 0                | 0        | 0              | 0        | 0                |
| Federal      | 1.25         | 201,800          | 1,405,900        | 0        | 0              | 0        | 1,607,700        |
| Other        | 0.00         | 0                | 318,500          | 0        | 0              | 0        | 318,500          |
| <b>Total</b> | <b>53.50</b> | <b>6,226,700</b> | <b>2,965,300</b> | <b>0</b> | <b>225,600</b> | <b>0</b> | <b>9,417,600</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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 576, SB 1427, HB 608

|              |               |                   |                  |                  |          |          |                   |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General      | 111.50        | 16,080,700        | 762,300          | 0                | 0        | 0        | 16,843,000        |
| Dedicated    | 40.00         | 4,572,700         | 3,792,400        | 7,798,000        | 0        | 0        | 16,163,100        |
| <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 2017 Total Appropriation

|              |               |                   |                  |                  |          |          |                   |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General      | 111.50        | 16,080,700        | 762,300          | 0                | 0        | 0        | 16,843,000        |
| Dedicated    | 40.00         | 4,572,700         | 3,792,400        | 7,798,000        | 0        | 0        | 16,163,100        |
| <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: This decision unit reflects an object transfer.

|              |             |                  |                |                  |          |          |          |
|--------------|-------------|------------------|----------------|------------------|----------|----------|----------|
| Dedicated    | 6.00        | (308,400)        | 853,700        | (545,300)        | 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: This decision unit reflects a program transfer.

|              |                |                    |                  |          |          |          |                    |
|--------------|----------------|--------------------|------------------|----------|----------|----------|--------------------|
| 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: This decision unit reflects a program transfer.

|              |             |          |                 |          |          |          |                 |
|--------------|-------------|----------|-----------------|----------|----------|----------|-----------------|
| 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

|              |               |                   |                  |                  |          |          |                   |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General      | 97.00         | 14,533,700        | 566,400          | 0                | 0        | 0        | 15,100,100        |
| Dedicated    | 46.00         | 4,264,300         | 4,646,100        | 7,252,700        | 0        | 0        | 16,163,100        |
| <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> |

## Base Adjustments

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

|              |               |                |                  |                |          |          |          |
|--------------|---------------|----------------|------------------|----------------|----------|----------|----------|
| Dedicated    | (6.00)        | 308,400        | (853,700)        | 545,300        | 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: This decision unit reflects an object transfer to align the appropriation with the court's internal financial plan.

|              |             |                  |                |                  |          |          |          |
|--------------|-------------|------------------|----------------|------------------|----------|----------|----------|
| Dedicated    | 6.00        | (308,400)        | 853,700        | (545,300)        | 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> |

|   | FTP            | Personnel Cost     | Operating Expense | Capital Outlay     | Trustee/Benefit | Lump Sum | Total Gov Rec      |
|---|----------------|--------------------|-------------------|--------------------|-----------------|----------|--------------------|
| 8.31 Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.   |                |                    |                   |                    |                 |          |                    |
| 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: This decision unit reflects a program transfer to the Supreme Court to align the appropriation with the court's internal financial plan.        |                |                    |                   |                    |                 |          |                    |
| 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: This decision unit reverses the transfer made in DU 6.52.   |                |                    |                   |                    |                 |          |                    |
| 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: This decision unit reflects a program transfer to the Magistrates Division to align the appropriation with the court's internal financial plan. |                |                    |                   |                    |                 |          |                    |
| 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: This decision unit removes one-time appropriation for FY 2017.   |                |                    |                   |                    |                 |          |                    |
| 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 Base**

|              |               |                   |                  |                  |          |          |                   |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General      | 97.00         | 14,533,700        | 566,400          | 0                | 0        | 0        | 15,100,100        |
| Dedicated    | 46.00         | 4,264,300         | 4,646,100        | 5,252,700        | 0        | 0        | 14,163,100        |
| <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> |

**Program Maintenance**

|   |             |                |          |          |          |          |                |
|---|-------------|----------------|----------|----------|----------|----------|----------------|
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months. |             |                |          |          |          |          |                |
| General   | 0.00        | 83,400         | 0        | 0        | 0        | 0        | 83,400         |
| Dedicated   | 0.00        | 39,600         | 0        | 0        | 0        | 0        | 39,600         |
| <b>Total</b>  | <b>0.00</b> | <b>123,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>123,000</b> |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.   |             |                |          |          |          |          |                |
| General   | 0.00        | 421,100        | 0        | 0        | 0        | 0        | 421,100        |
| Dedicated   | 0.00        | 300            | 0        | 0        | 0        | 0        | 300            |
| <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: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation.   |             |                |          |          |          |          |                |
| General   | 0.00        | 115,800        | 0        | 0        | 0        | 0        | 115,800        |
| Dedicated   | 0.00        | 110,100        | 0        | 0        | 0        | 0        | 110,100        |
| <b>Total</b>  | <b>0.00</b> | <b>225,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>225,900</b> |

# Executive Budget Detail

|  | FTP         | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|--|-------------|----------------|-------------------|----------------|-----------------|----------|---------------|
| 10.62 Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation. |             |                |                   |                |                 |          |               |
| 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 2018 Total Maintenance

|              |               |                   |                  |                  |          |          |                   |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General      | 97.00         | 15,154,000        | 566,400          | 0                | 0        | 0        | 15,720,400        |
| Dedicated    | 46.00         | 4,414,300         | 4,646,100        | 5,252,700        | 0        | 0        | 14,313,100        |
| <b>Total</b> | <b>143.00</b> | <b>19,568,300</b> | <b>5,212,500</b> | <b>5,252,700</b> | <b>0</b> | <b>0</b> | <b>30,033,500</b> |

## Line Items

12.01 Continued Funding of the iCourt Project: As required by Idaho Code 67-3506, 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 fourth year of the five-year implementation of the iCourt project to supplement half of the expected loss in fee revenues to the court technology fund.

|              |             |          |          |                  |          |          |                  |
|--------------|-------------|----------|----------|------------------|----------|----------|------------------|
| 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 : As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund to increase the statutorily set compensation for the workload of the nine judicial leadership positions within the Judicial Branch from a fixed \$2,000 per year to 3% of salary. Pursuant to Idaho Code 1-201, 1-2408, and 1-703, separate legislation will be required for any change to this compensation.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 23,200        | 0        | 0        | 0        | 0        | 23,200        |
| <b>Total</b> | <b>0.00</b> | <b>23,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>23,200</b> |

12.06 Change in Compensation for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | 320,400        | 0        | 0        | 0        | 0        | 320,400        |
| <b>Total</b> | <b>0.00</b> | <b>320,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>320,400</b> |

12.11 Per Diem Increase: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund for travel costs due to increased per diem rates established by the State Board of Examiners.

|              |             |          |               |          |          |          |               |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| 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> |

## FY 2018 Gov's Recommendation

|              |               |                   |                  |                  |          |          |                   |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General      | 97.00         | 15,497,600        | 581,700          | 3,734,500        | 0        | 0        | 19,813,800        |
| Dedicated    | 46.00         | 4,414,300         | 4,646,100        | 5,252,700        | 0        | 0        | 14,313,100        |
| <b>Total</b> | <b>143.00</b> | <b>19,911,900</b> | <b>5,227,800</b> | <b>8,987,200</b> | <b>0</b> | <b>0</b> | <b>34,126,900</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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 576, SB 1427

|              |               |                   |                  |          |          |          |                   |
|--------------|---------------|-------------------|------------------|----------|----------|----------|-------------------|
| General      | 91.00         | 13,932,900        | 292,800          | 0        | 0        | 0        | 14,225,700        |
| 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>15,202,800</b> | <b>2,164,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,367,200</b> |

**FY 2017 Total Appropriation**

|              |               |                   |                  |          |          |          |                   |
|--------------|---------------|-------------------|------------------|----------|----------|----------|-------------------|
| General      | 91.00         | 13,932,900        | 292,800          | 0        | 0        | 0        | 14,225,700        |
| 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>15,202,800</b> | <b>2,164,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,367,200</b> |

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| 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> |

6.41 Object Transfers: This decision unit reflects an object transfer.

|              |             |               |                 |          |          |          |          |
|--------------|-------------|---------------|-----------------|----------|----------|----------|----------|
| 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: This decision unit reflects a program transfer.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| 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> |

6.52 Transfer Between Programs: This decision unit reflects a program transfer.

|              |             |          |               |          |          |          |               |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| 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**

|              |               |                   |                  |          |          |          |                   |
|--------------|---------------|-------------------|------------------|----------|----------|----------|-------------------|
| General      | 91.00         | 13,931,100        | 336,000          | 0        | 0        | 0        | 14,267,100        |
| Dedicated    | 13.50         | 1,306,800         | 1,724,700        | 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>15,237,900</b> | <b>2,170,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,408,600</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> |
|-------------------------|--|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>Base Adjustments</b> |  |                       |                          |                       |                        |                 |                      |
| 8.11                    | FTP or Fund Adjustments: This decision unit reverses the FTP adjustment made in DU 6.31.   |                       |                          |                       |                        |                 |                      |
| 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>             |
| 8.12                    | FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align the appropriation with the court's internal financial plan.                            |                       |                          |                       |                        |                 |                      |
| 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>             |
| 8.21                    | Object Transfers: This decision unit reverses the transfer made in DU 6.41.  |                       |                          |                       |                        |                 |                      |
| 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: This decision unit reflects an object transfer to align the appropriation with the court's internal financial plan.                                  |                       |                          |                       |                        |                 |                      |
| 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>             |
| 8.31                    | Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.   |                       |                          |                       |                        |                 |                      |
| 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>         |
| 8.32                    | Transfer Between Programs: This decision unit reflects a program transfer to the Supreme Court to align the appropriation with the court's internal financial plan.    |                       |                          |                       |                        |                 |                      |
| 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>       |
| 8.33                    | Transfer Between Programs: This decision unit reverses the transfer made in DU 6.52.   |                       |                          |                       |                        |                 |                      |
| 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: This decision unit reflects a program transfer from the District Court to align the appropriation with the court's internal financial plan. |                       |                          |                       |                        |                 |                      |
| 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>     |  |                       |                          |                       |                        |                 |                      |
| General                 | 91.00  | 13,931,100            | 336,000                  | 0                     | 0                      | 0               | 14,267,100           |
| Dedicated               | 13.50  | 1,306,800             | 1,724,700                | 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>15,237,900</b>     | <b>2,170,700</b>         | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>17,408,600</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 benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.   |                       |                          |                       |                        |                 |                      |
| General                          | 0.00  | 78,300                | 0                        | 0                     | 0                      | 0               | 78,300               |
| Dedicated                        | 0.00  | 11,200                | 0                        | 0                     | 0                      | 0               | 11,200               |
| <b>Total</b>                     | <b>0.00</b>   | <b>89,500</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>89,500</b>        |
| 10.12                            | Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.   |                       |                          |                       |                        |                 |                      |
| General                          | 0.00  | 1,100                 | 0                        | 0                     | 0                      | 0               | 1,100                |
| 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>         |
| 10.61                            | Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation.   |                       |                          |                       |                        |                 |                      |
| Dedicated                        | 0.00  | 31,500                | 0                        | 0                     | 0                      | 0               | 31,500               |
| <b>Total</b>                     | <b>0.00</b>   | <b>31,500</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>31,500</b>        |
| 10.62                            | Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.  |                       |                          |                       |                        |                 |                      |
| 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>             |
| <b>FY 2018 Total Maintenance</b> |   |                       |                          |                       |                        |                 |                      |
| General                          | 91.00   | 14,010,500            | 336,000                  | 0                     | 0                      | 0               | 14,346,500           |
| Dedicated                        | 13.50   | 1,349,600             | 1,724,700                | 0                     | 0                      | 0               | 3,074,300            |
| Federal                          | 0.00  | 0                     | 110,000                  | 0                     | 0                      | 0               | 110,000              |
| <b>Total</b>                     | <b>104.50</b>   | <b>15,360,100</b>     | <b>2,170,700</b>         | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>17,530,800</b>    |
| <b>Line Items</b>                |   |                       |                          |                       |                        |                 |                      |
| 12.04                            | Improve the Court Monitoring of Protected Persons : As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects 6.0 FTP and General Fund to expand the pilot program for court monitoring of protected persons and implement districtwide coordinators in every judicial district. The decision unit also reflects a fund shift of one of the two existing districtwide coordinators from the Guardianship and Conservatorship Project Fund to the General Fund. |                       |                          |                       |                        |                 |                      |
| General                          | 6.00  | 441,800               | 47,100                   | 0                     | 0                      | 0               | 488,900              |
| 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                            | Change in Compensation for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.   |                       |                          |                       |                        |                 |                      |
| General                          | 0.00  | 460,200               | 0                        | 0                     | 0                      | 0               | 460,200              |
| <b>Total</b>                     | <b>0.00</b>   | <b>460,200</b>        | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>460,200</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> |
|--|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| 12.11 Per Diem Increase: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund for travel costs due to increased per diem rates established by the State Board of Examiners. |             |                       |                          |                       |                        |                 |                      |
| 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>        |

|   |             |                |              |              |          |          |                |
|---|-------------|----------------|--------------|--------------|----------|----------|----------------|
| 12.12 Magistrate Judge in Bonneville County: As required by Idaho Code 67-3506, 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 General Fund for one magistrate judge in Bonneville County and additional senior judge days in two other judicial districts. The amount requested anticipates that the compensation for judges will be increased based on the Judiciary'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 operating costs. The remaining three-month annualization of \$39,900 of Personnel Costs and \$1,900 of Operating Expenditures from the General Fund will be requested in the FY 2019 budget. |             |                |              |              |          |          |                |
| General   | 1.00        | 119,500        | 5,600        | 2,500        | 0        | 0        | 127,600        |
| <b>Total</b>  | <b>1.00</b> | <b>119,500</b> | <b>5,600</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>127,600</b> |

### FY 2018 Gov's Recommendation

|              |               |                   |                  |              |          |          |                   |
|--------------|---------------|-------------------|------------------|--------------|----------|----------|-------------------|
| General      | 98.00         | 15,032,000        | 410,800          | 2,500        | 0        | 0        | 15,445,300        |
| Dedicated    | 12.50         | 1,275,900         | 1,724,700        | 0            | 0        | 0        | 3,000,600         |
| Federal      | 0.00          | 0                 | 110,000          | 0            | 0        | 0        | 110,000           |
| <b>Total</b> | <b>110.50</b> | <b>16,307,900</b> | <b>2,245,500</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>18,555,900</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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 576

|              |             |              |                |          |          |          |                |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------------|
| 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 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 2017 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 2018 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 2018 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 2018 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> |

# 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> |
|--|---|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>Description:</b> 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 four judges and is assigned appeals by the Supreme Court. |   |                       |                          |                       |                        |                 |                      |
| <b>FY 2017 Original Appropriation</b>  |   |                       |                          |                       |                        |                 |                      |
| 3.00   | FY 2017 Original Appropriation: HB 576  |                       |                          |                       |                        |                 |                      |
| 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>   |   |                       |                          |                       |                        |                 |                      |
| 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: This decision unit reflects a program transfer.  |                       |                          |                       |                        |                 |                      |
| 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>  |   |                       |                          |                       |                        |                 |                      |
| 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: This decision unit reverses the transfer made in DU 6.51.  |                       |                          |                       |                        |                 |                      |
| 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>         |
| 8.32   | Transfer Between Programs: This decision unit reflects a program transfer to Water Adjudication to align the appropriation with the court's internal financial plan.  |                       |                          |                       |                        |                 |                      |
| 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>  |   |                       |                          |                       |                        |                 |                      |
| 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: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months. |                       |                          |                       |                        |                 |                      |
| General  | 0.00  | 15,500                | 0                        | 0                     | 0                      | 0               | 15,500               |
| <b>Total</b>   | <b>0.00</b>   | <b>15,500</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>15,500</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> |
|---|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.   |             |                       |                          |                       |                        |                 |                      |
| 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: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. |             |                       |                          |                       |                        |                 |                      |
| General   | 0.00        | 29,100                | 0                        | 0                     | 0                      | 0               | 29,100               |
| <b>Total</b>  | <b>0.00</b> | <b>29,100</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>29,100</b>        |

**FY 2018 Total Maintenance**

|              |              |                  |               |          |          |          |                  |
|--------------|--------------|------------------|---------------|----------|----------|----------|------------------|
| General      | 18.00        | 2,123,800        | 54,000        | 0        | 0        | 0        | 2,177,800        |
| <b>Total</b> | <b>18.00</b> | <b>2,123,800</b> | <b>54,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,177,800</b> |

**Line Items**

|  |             |               |          |          |          |          |               |
|--|-------------|---------------|----------|----------|----------|----------|---------------|
| 12.02 Restore and Maintain Judicial Salary Differentials: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund 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 Idaho Code 59-502.   |             |               |          |          |          |          |               |
| 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> |
| 12.05 Judicial Leadership Compensation : As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund to increase the statutorily set compensation for the workload of the nine judicial leadership positions within the Judicial Branch from a fixed \$2,000 per year to 3% of salary. Pursuant to Idaho Code 1-201, 1-2408, and 1-703, separate legislation will be required for any change to this compensation. |             |               |          |          |          |          |               |
| General  | 0.00        | 3,600         | 0        | 0        | 0        | 0        | 3,600         |
| <b>Total</b>   | <b>0.00</b> | <b>3,600</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,600</b>  |
| 12.06 Change in Compensation for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.  |             |               |          |          |          |          |               |
| General  | 0.00        | 28,500        | 0        | 0        | 0        | 0        | 28,500        |
| <b>Total</b>   | <b>0.00</b> | <b>28,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>28,500</b> |

**FY 2018 Gov's Recommendation**

|              |              |                  |               |          |          |          |                  |
|--------------|--------------|------------------|---------------|----------|----------|----------|------------------|
| General      | 18.00        | 2,185,700        | 54,000        | 0        | 0        | 0        | 2,239,700        |
| <b>Total</b> | <b>18.00</b> | <b>2,185,700</b> | <b>54,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,239,700</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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**Description:** The Guardian ad Litem Program is designed to administer monies for programs created to represent the interests of children who have been abused, neglected or abandoned. Funds are administered by the Idaho Supreme Court and are provided to organizations in each judicial district to recruit, train, and coordinate volunteers to act as court appointed special advocates for children involved in the Child Protection Act.

### FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 576

|              |             |               |          |          |                |          |                |
|--------------|-------------|---------------|----------|----------|----------------|----------|----------------|
| 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> |

### FY 2017 Total Appropriation

|              |             |               |          |          |                |          |                |
|--------------|-------------|---------------|----------|----------|----------------|----------|----------------|
| 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> |

### FY 2017 Estimated Expenditures

|              |             |               |          |          |                |          |                |
|--------------|-------------|---------------|----------|----------|----------------|----------|----------------|
| 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> |

### FY 2018 Base

|              |             |               |          |          |                |          |                |
|--------------|-------------|---------------|----------|----------|----------------|----------|----------------|
| 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> |

### Program Maintenance

10.62 Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| 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 2018 Total Maintenance

|              |             |               |          |          |                |          |                |
|--------------|-------------|---------------|----------|----------|----------------|----------|----------------|
| 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> |

|   | <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>   |             |                       |                          |                       |                        |                 |                      |
| 12.13 Guardian Ad Litem for Abused and Neglected Children: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects a General Fund increase in Trustee/Benefit Payments to recruit, train, and support a sufficient number of additional volunteer guardian ad litem to fulfill statutory requirements. |             |                       |                          |                       |                        |                 |                      |
| 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 Gov's Recommendation</b>   |             |                       |                          |                       |                        |                 |                      |
| General   | 0.00        | 16,700                | 0                        | 0                     | 1,092,500              | 0               | 1,109,200            |
| <b>Total</b>  | <b>0.00</b> | <b>16,700</b>         | <b>0</b>                 | <b>0</b>              | <b>1,092,500</b>       | <b>0</b>        | <b>1,109,200</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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 576

|              |             |                |               |          |                  |          |                  |
|--------------|-------------|----------------|---------------|----------|------------------|----------|------------------|
| 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 Total Appropriation

|              |             |                |               |          |                  |          |                  |
|--------------|-------------|----------------|---------------|----------|------------------|----------|------------------|
| 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> |

## Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

|              |             |                 |          |          |               |          |          |
|--------------|-------------|-----------------|----------|----------|---------------|----------|----------|
| 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 2017 Estimated Expenditures

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

## Base Adjustments

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

|              |             |               |          |          |                 |          |          |
|--------------|-------------|---------------|----------|----------|-----------------|----------|----------|
| 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: This decision unit reflects an object transfer to align the appropriation with the court's internal financial plan.

|              |             |                 |          |          |               |          |          |
|--------------|-------------|-----------------|----------|----------|---------------|----------|----------|
| 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 Base

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

|  | <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 benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| 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> |

10.61 Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| Dedicated    | 0.00        | 5,100        | 0        | 0        | 0        | 0        | 5,100        |
| <b>Total</b> | <b>0.00</b> | <b>5,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,100</b> |

**FY 2018 Total Maintenance**

|              |             |                |               |          |                  |          |                  |
|--------------|-------------|----------------|---------------|----------|------------------|----------|------------------|
| General      | 0.00        | 0              | 0             | 0        | 1,594,800        | 0        | 1,594,800        |
| Dedicated    | 2.00        | 207,300        | 96,200        | 0        | 3,230,600        | 0        | 3,534,100        |
| <b>Total</b> | <b>2.00</b> | <b>207,300</b> | <b>96,200</b> | <b>0</b> | <b>4,825,400</b> | <b>0</b> | <b>5,128,900</b> |

**Line Items**

12.08 Full Continuum of Care for Substance Abuse Treatment: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects dedicated fund spending authority to help provide the full continuum of care for substance abuse treatment, including access to inpatient and recovery services for problem-solving court offenders.

|              |             |          |          |          |               |          |               |
|--------------|-------------|----------|----------|----------|---------------|----------|---------------|
| 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> |

**FY 2018 Gov's Recommendation**

|              |             |                |               |          |                  |          |                  |
|--------------|-------------|----------------|---------------|----------|------------------|----------|------------------|
| General      | 0.00        | 0              | 0             | 0        | 1,594,800        | 0        | 1,594,800        |
| Dedicated    | 2.00        | 207,300        | 96,200        | 0        | 3,310,500        | 0        | 3,614,000        |
| <b>Total</b> | <b>2.00</b> | <b>207,300</b> | <b>96,200</b> | <b>0</b> | <b>4,905,300</b> | <b>0</b> | <b>5,208,800</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> |
|--|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>Description:</b> Under Idaho Code sections 1-2221 and 1-2005, a senior judge is a retired judge or justice who has been approved by the Supreme Court to be available to cover the gap between existing judicial resources and judicial workloads. Senior judges assist the Idaho courts in achieving the mission to provide access to justice through the timely, fair, and impartial resolution of cases. A senior judge may sit as a district or magistrate judge of any county, may sit with the supreme court or court of appeals, or may perform such other duties pertaining to the judicial department of government as may be requested by the Supreme Court. Senior judges are paid an amount equal to 85% of the daily salary of the highest office in which they served (and travel and per diem expenses as appropriate). They provide a cost-effective alternative to new judgeships with maximum flexibility to temporarily allocate judicial resources where the need is greatest throughout the state. |             |                       |                          |                       |                        |                 |                      |
| <b>FY 2017 Original Appropriation</b>  |             |                       |                          |                       |                        |                 |                      |
| 3.00 FY 2017 Original Appropriation: HB 576  |             |                       |                          |                       |                        |                 |                      |
| 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>   |             |                       |                          |                       |                        |                 |                      |
| 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>  |             |                       |                          |                       |                        |                 |                      |
| 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>  |             |                       |                          |                       |                        |                 |                      |
| 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>   |             |                       |                          |                       |                        |                 |                      |
| 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>Line Items</b>  |             |                       |                          |                       |                        |                 |                      |
| 12.07 Restore Base Number of Senior Judge Days to FY 2016 Levels: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the judicial departments to the Legislature as it was submitted. This decision unit reflects General Fund to maintain the same number of senior judge days that existed in FY 2016. The amount requested anticipates that the compensation for judges will be increased based on the Judiciary's FY 2018 proposals in DU 12.02 and 12.06.  |             |                       |                          |                       |                        |                 |                      |
| General  | 0.00        | 76,600                | 0                        | 0                     | 0                      | 0               | 76,600               |
| <b>Total</b>   | <b>0.00</b> | <b>76,600</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>76,600</b>        |

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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 2018 Gov's Recommendation</b> |             |                       |                          |                       |                         |                 |                      |
| General                             | 0.00        | 1,104,700             | 0                        | 0                     | 0                       | 0               | 1,104,700            |
| <b>Total</b>                        | <b>0.00</b> | <b>1,104,700</b>      | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>1,104,700</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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**Description:** The Water Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River Basin and, now, in the Coeur d'Alene-Spokane River Basins. The Supreme Court appointed a district judge to preside over these large and complex proceedings, with three special masters designated to conduct hearings and make recommendations on contested water rights.

## FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 576

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| 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> |

## FY 2017 Total Appropriation

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| 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> |

## Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| 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 2017 Estimated Expenditures

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| 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> |

## Base Adjustments

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

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| 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> |

8.32 Transfer Between Programs: This decision unit reflects a program transfer from the Court of Appeals to align the appropriation with the court's internal financial plan.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| 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 Base

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| 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> |

|                                     | <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 benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months. |                       |                          |                       |                         |                 |                      |
| General                             | 0.00  | 6,000                 | 0                        | 0                     | 0                       | 0               | 6,000                |
| <b>Total</b>                        | <b>0.00</b>   | <b>6,000</b>          | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>6,000</b>         |
| 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                  |
| <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>           |
| 10.61                               | Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation.   |                       |                          |                       |                         |                 |                      |
| General                             | 0.00  | 18,600                | 0                        | 0                     | 0                       | 0               | 18,600               |
| <b>Total</b>                        | <b>0.00</b>   | <b>18,600</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>18,600</b>        |
| <b>FY 2018 Total Maintenance</b>    |   |                       |                          |                       |                         |                 |                      |
| General                             | 7.00  | 726,500               | 166,300                  | 0                     | 0                       | 0               | 892,800              |
| <b>Total</b>                        | <b>7.00</b>   | <b>726,500</b>        | <b>166,300</b>           | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>892,800</b>       |
| <b>FY 2018 Gov's Recommendation</b> |   |                       |                          |                       |                         |                 |                      |
| General                             | 7.00  | 726,500               | 166,300                  | 0                     | 0                       | 0               | 892,800              |
| <b>Total</b>                        | <b>7.00</b>   | <b>726,500</b>        | <b>166,300</b>           | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>892,800</b>       |