

Agency Expenditure Summary

|                             | <u>FY 2018</u>    |                   | <u>FY 2019</u>    |                   | <u>FY 2020</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               | 9,276,900         | 8,012,800         | 9,717,800         | 9,717,800         | 10,238,300        | 10,330,900        |
| District Court              | 34,018,000        | 29,963,400        | 33,980,100        | 33,980,100        | 31,465,400        | 31,757,300        |
| Magistrates Division        | 18,417,700        | 17,878,800        | 18,915,900        | 18,915,900        | 20,093,900        | 20,330,900        |
| Judicial Council            | 130,800           | 118,500           | 130,800           | 130,800           | 130,800           | 130,800           |
| Court of Appeals            | 2,230,500         | 2,056,800         | 2,261,300         | 2,261,300         | 2,286,200         | 2,314,600         |
| Guardian Ad Litem           | 1,109,200         | 1,104,100         | 1,109,200         | 1,109,200         | 1,179,400         | 1,179,200         |
| Drug & Mental Health Courts | 5,208,800         | 5,208,800         | 5,542,800         | 5,542,800         | 6,280,500         | 6,282,800         |
| Senior Judges               | 1,079,400         | 1,044,500         | 1,181,900         | 1,181,900         | 1,193,700         | 1,181,900         |
| Water Adjudication          | 892,800           | 827,000           | 902,100           | 902,100           | 911,800           | 920,600           |
| <b>Total</b>                | <b>72,364,100</b> | <b>66,214,700</b> | <b>73,741,900</b> | <b>73,741,900</b> | <b>73,780,000</b> | <b>74,429,000</b> |
| <b>By Fund Source</b>       |                   |                   |                   |                   |                   |                   |
| General                     | 49,400,200        | 48,986,100        | 47,055,600        | 47,055,600        | 50,346,600        | 50,887,300        |
| Dedicated                   | 20,927,700        | 16,469,300        | 24,479,900        | 24,479,900        | 21,222,600        | 21,326,700        |
| Federal                     | 1,717,700         | 755,600           | 1,887,900         | 1,887,900         | 1,892,300         | 1,896,500         |
| Other                       | 318,500           | 3,700             | 318,500           | 318,500           | 318,500           | 318,500           |
| <b>Total</b>                | <b>72,364,100</b> | <b>66,214,700</b> | <b>73,741,900</b> | <b>73,741,900</b> | <b>73,780,000</b> | <b>74,429,000</b> |
| <b>By Object</b>            |                   |                   |                   |                   |                   |                   |
| Personnel Costs             | 46,342,600        | 45,465,100        | 49,128,800        | 49,274,100        | 51,130,500        | 51,761,400        |
| Operating Expenditures      | 10,808,400        | 12,280,000        | 11,252,900        | 11,107,600        | 11,844,800        | 11,862,900        |
| Capital Outlay              | 8,989,700         | 2,308,000         | 7,000,500         | 7,000,500         | 3,640,000         | 3,640,000         |
| Trustee/Benefit Payments    | 6,223,400         | 6,161,600         | 6,359,700         | 6,359,700         | 7,164,700         | 7,164,700         |
| Lump Sum                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Total</b>                | <b>72,364,100</b> | <b>66,214,700</b> | <b>73,741,900</b> | <b>73,741,900</b> | <b>73,780,000</b> | <b>74,429,000</b> |
| <b>FTP Positions</b>        | <b>334.00</b>     | <b>334.00</b>     | <b>353.00</b>     | <b>354.00</b>     | <b>362.00</b>     | <b>362.00</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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 668, SB 1363, HB 716

|              |              |                  |                  |          |                |          |                  |
|--------------|--------------|------------------|------------------|----------|----------------|----------|------------------|
| General      | 51.50        | 5,928,400        | 1,467,400        | 0        | 225,600        | 0        | 7,621,400        |
| Dedicated    | 0.00         | 0                | 0                | 0        | 0              | 0        | 0                |
| Federal      | 3.00         | 345,100          | 1,432,800        | 0        | 0              | 0        | 1,777,900        |
| Other        | 0.00         | 0                | 318,500          | 0        | 0              | 0        | 318,500          |
| <b>Total</b> | <b>54.50</b> | <b>6,273,500</b> | <b>3,218,700</b> | <b>0</b> | <b>225,600</b> | <b>0</b> | <b>9,717,800</b> |

**FY 2019 Total Appropriation**

|              |              |                  |                  |          |                |          |                  |
|--------------|--------------|------------------|------------------|----------|----------------|----------|------------------|
| General      | 51.50        | 5,928,400        | 1,467,400        | 0        | 225,600        | 0        | 7,621,400        |
| Dedicated    | 0.00         | 0                | 0                | 0        | 0              | 0        | 0                |
| Federal      | 3.00         | 345,100          | 1,432,800        | 0        | 0              | 0        | 1,777,900        |
| Other        | 0.00         | 0                | 318,500          | 0        | 0              | 0        | 318,500          |
| <b>Total</b> | <b>54.50</b> | <b>6,273,500</b> | <b>3,218,700</b> | <b>0</b> | <b>225,600</b> | <b>0</b> | <b>9,717,800</b> |

**Expenditure Adjustments**

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

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | 0.30        | 0        | 0        | 0        | 0        | 0        | 0        |
| Federal      | (0.30)      | 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.

|              |             |               |                 |          |          |          |          |
|--------------|-------------|---------------|-----------------|----------|----------|----------|----------|
| General      | 0.00        | 34,600        | (34,600)        | 0        | 0        | 0        | 0        |
| Federal      | 0.00        | 0             | 0               | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>34,600</b> | <b>(34,600)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**FY 2019 Estimated Expenditures**

|              |              |                  |                  |          |                |          |                  |
|--------------|--------------|------------------|------------------|----------|----------------|----------|------------------|
| General      | 51.80        | 5,963,000        | 1,432,800        | 0        | 225,600        | 0        | 7,621,400        |
| Dedicated    | 0.00         | 0                | 0                | 0        | 0              | 0        | 0                |
| Federal      | 2.70         | 345,100          | 1,432,800        | 0        | 0              | 0        | 1,777,900        |
| Other        | 0.00         | 0                | 318,500          | 0        | 0              | 0        | 318,500          |
| <b>Total</b> | <b>54.50</b> | <b>6,308,100</b> | <b>3,184,100</b> | <b>0</b> | <b>225,600</b> | <b>0</b> | <b>9,717,800</b> |

|                            | <u>FTP</u>  | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------|---|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>Base Adjustments</b>    |   |                       |                          |                       |                        |                 |                      |
| 8.11                       | FTP or Fund Adjustments: This decision unit reverses the FTP adjustment found in DU 6.31.   |                       |                          |                       |                        |                 |                      |
| General                    | (0.30)  | 0                     | 0                        | 0                     | 0                      | 0               | 0                    |
| Federal                    | 0.30  | 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>             |
| 8.19                       | FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.   |                       |                          |                       |                        |                 |                      |
| General                    | 0.30  | 0                     | 0                        | 0                     | 0                      | 0               | 0                    |
| Federal                    | (0.30)  | 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 object transfer found in DU 6.41.   |                       |                          |                       |                        |                 |                      |
| General                    | 0.00  | (34,600)              | 34,600                   | 0                     | 0                      | 0               | 0                    |
| Federal                    | 0.00  | 0                     | 0                        | 0                     | 0                      | 0               | 0                    |
| <b>Total</b>               | <b>0.00</b>   | <b>(34,600)</b>       | <b>34,600</b>            | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>0</b>             |
| 8.29                       | Object Transfers: This decision unit makes an object transfer to fully fund a data and evaluation manager position.   |                       |                          |                       |                        |                 |                      |
| General                    | 0.00  | 34,600                | (34,600)                 | 0                     | 0                      | 0               | 0                    |
| Federal                    | 0.00  | 0                     | 0                        | 0                     | 0                      | 0               | 0                    |
| <b>Total</b>               | <b>0.00</b>   | <b>34,600</b>         | <b>(34,600)</b>          | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>0</b>             |
| 8.41                       | Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.  |                       |                          |                       |                        |                 |                      |
| General                    | 0.00  | 0                     | (118,800)                | 0                     | 0                      | 0               | (118,800)            |
| <b>Total</b>               | <b>0.00</b>   | <b>0</b>              | <b>(118,800)</b>         | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>(118,800)</b>     |
| <b>FY 2020 Base</b>        |   |                       |                          |                       |                        |                 |                      |
| General                    | 51.80   | 5,963,000             | 1,314,000                | 0                     | 225,600                | 0               | 7,502,600            |
| Dedicated                  | 0.00  | 0                     | 0                        | 0                     | 0                      | 0               | 0                    |
| Federal                    | 2.70  | 345,100               | 1,432,800                | 0                     | 0                      | 0               | 1,777,900            |
| Other                      | 0.00  | 0                     | 318,500                  | 0                     | 0                      | 0               | 318,500              |
| <b>Total</b>               | <b>54.50</b>  | <b>6,308,100</b>      | <b>3,065,300</b>         | <b>0</b>              | <b>225,600</b>         | <b>0</b>        | <b>9,599,000</b>     |
| <b>Program Maintenance</b> |   |                       |                          |                       |                        |                 |                      |
| 10.11                      | Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs. |                       |                          |                       |                        |                 |                      |
| General                    | 0.00  | (32,600)              | 0                        | 0                     | 0                      | 0               | (32,600)             |
| Federal                    | 0.00  | (1,700)               | 0                        | 0                     | 0                      | 0               | (1,700)              |
| <b>Total</b>               | <b>0.00</b>   | <b>(34,300)</b>       | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>(34,300)</b>      |

Executive Budget Detail

|  | FTP          | Personnel Cost   | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec    |
|--|--------------|------------------|-------------------|----------------|-----------------|----------|------------------|
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance. |              |                  |                   |                |                 |          |                  |
| General  | 0.00         | 19,500           | 0                 | 0              | 0               | 0        | 19,500           |
| Federal  | 0.00         | 1,300            | 0                 | 0              | 0               | 0        | 1,300            |
| <b>Total</b>   | <b>0.00</b>  | <b>20,800</b>    | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>20,800</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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.                 |              |                  |                   |                |                 |          |                  |
| General  | 0.00         | 0                | (35,200)          | 0              | 0               | 0        | (35,200)         |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>         | <b>(35,200)</b>   | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>(35,200)</b>  |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.  |              |                  |                   |                |                 |          |                  |
| General  | 0.00         | 0                | 8,000             | 0              | 0               | 0        | 8,000            |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>         | <b>8,000</b>      | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>8,000</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                | 1,100             | 0              | 0               | 0        | 1,100            |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>         | <b>1,100</b>      | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>1,100</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         | 120,600          | 0                 | 0              | 0               | 0        | 120,600          |
| Federal  | 0.00         | 9,000            | 0                 | 0              | 0               | 0        | 9,000            |
| <b>Total</b>   | <b>0.00</b>  | <b>129,600</b>   | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>129,600</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                |
| Federal  | 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 2020 Total Maintenance</b>   |              |                  |                   |                |                 |          |                  |
| General  | 51.80        | 6,070,500        | 1,287,900         | 0              | 225,600         | 0        | 7,584,000        |
| Dedicated  | 0.00         | 0                | 0                 | 0              | 0               | 0        | 0                |
| Federal  | 2.70         | 353,700          | 1,432,800         | 0              | 0               | 0        | 1,786,500        |
| Other  | 0.00         | 0                | 318,500           | 0              | 0               | 0        | 318,500          |
| <b>Total</b>   | <b>54.50</b> | <b>6,424,200</b> | <b>3,039,200</b>  | <b>0</b>       | <b>225,600</b>  | <b>0</b> | <b>9,689,000</b> |

Judicial Branch  
Supreme Court

Executive Budget Detail

| Line Items  | FTP         | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec  |
|---|-------------|----------------|-------------------|----------------|-----------------|----------|----------------|
| 12.03 Judicial Change in Compensation: 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        | 37,800         | 0                 | 0              | 0               | 0        | 37,800         |
| <b>Total</b>  | <b>0.00</b> | <b>37,800</b>  | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>37,800</b>  |
| 12.05 Senior Financial Specialist: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for a senior financial specialist position.   |             |                |                   |                |                 |          |                |
| General   | 1.00        | 103,900        | 5,000             | 0              | 0               | 0        | 108,900        |
| <b>Total</b>  | <b>1.00</b> | <b>103,900</b> | <b>5,000</b>      | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>108,900</b> |
| 12.06 Research and Evaluation Analyst: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for a research and evaluation analyst position.   |             |                |                   |                |                 |          |                |
| General   | 1.00        | 94,200         | 5,000             | 0              | 0               | 0        | 99,200         |
| <b>Total</b>  | <b>1.00</b> | <b>94,200</b>  | <b>5,000</b>      | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>99,200</b>  |
| 12.07 Americans with Disabilities Act Consultant: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for an additional year of funding to contract with an Americans with Disabilities Act consultant.  |             |                |                   |                |                 |          |                |
| General   | 0.00        | 0              | 34,000            | 0              | 0               | 0        | 34,000         |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>       | <b>34,000</b>     | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>34,000</b>  |
| 12.08 Court Education Specialist: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for a court education specialist position.   |             |                |                   |                |                 |          |                |
| General   | 1.00        | 101,300        | 92,600            | 0              | 0               | 0        | 193,900        |
| <b>Total</b>  | <b>1.00</b> | <b>101,300</b> | <b>92,600</b>     | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>193,900</b> |
| 12.10 Lengthy Trial Juror Compensation: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to reimburse counties a portion of the costs associated with jury service in trials that exceed five days, in conformance with section 3 of HB 586.  |             |                |                   |                |                 |          |                |
| General   | 0.00        | 0              | 150,000           | 0              | 0               | 0        | 150,000        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>       | <b>150,000</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>150,000</b> |
| 12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs. |             |                |                   |                |                 |          |                |
| Dedicated   | 0.00        | 0              | 18,100            | 0              | 0               | 0        | 18,100         |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>       | <b>18,100</b>     | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>18,100</b>  |

## Executive Budget Detail

## Judicial Branch Supreme Court

|                                     | <u>FTP</u>   | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|--------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| <b>FY 2020 Gov's Recommendation</b> |              |                       |                          |                       |                         |                 |                      |
| General                             | 54.80        | 6,407,700             | 1,574,500                | 0                     | 225,600                 | 0               | 8,207,800            |
| Dedicated                           | 0.00         | 0                     | 18,100                   | 0                     | 0                       | 0               | 18,100               |
| Federal                             | 2.70         | 353,700               | 1,432,800                | 0                     | 0                       | 0               | 1,786,500            |
| Other                               | 0.00         | 0                     | 318,500                  | 0                     | 0                       | 0               | 318,500              |
| <b>Total</b>                        | <b>57.50</b> | <b>6,761,400</b>      | <b>3,343,900</b>         | <b>0</b>              | <b>225,600</b>          | <b>0</b>        | <b>10,330,900</b>    |

Judicial Branch  
District Court

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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 668, SB 1363

|              |               |                   |                  |                  |          |          |                   |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General      | 97.00         | 15,724,700        | 529,000          | 0                | 0        | 0        | 16,253,700        |
| Dedicated    | 63.00         | 6,102,400         | 4,626,000        | 6,998,000        | 0        | 0        | 17,726,400        |
| <b>Total</b> | <b>160.00</b> | <b>21,827,100</b> | <b>5,155,000</b> | <b>6,998,000</b> | <b>0</b> | <b>0</b> | <b>33,980,100</b> |

**FY 2019 Total Appropriation**

|              |               |                   |                  |                  |          |          |                   |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General      | 97.00         | 15,724,700        | 529,000          | 0                | 0        | 0        | 16,253,700        |
| Dedicated    | 63.00         | 6,102,400         | 4,626,000        | 6,998,000        | 0        | 0        | 17,726,400        |
| <b>Total</b> | <b>160.00</b> | <b>21,827,100</b> | <b>5,155,000</b> | <b>6,998,000</b> | <b>0</b> | <b>0</b> | <b>33,980,100</b> |

**Expenditure Adjustments**

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

|              |             |                |                  |          |          |          |          |
|--------------|-------------|----------------|------------------|----------|----------|----------|----------|
| Dedicated    | 1.00        | 107,900        | (107,900)        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>1.00</b> | <b>107,900</b> | <b>(107,900)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**FY 2019 Estimated Expenditures**

|              |               |                   |                  |                  |          |          |                   |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General      | 97.00         | 15,724,700        | 529,000          | 0                | 0        | 0        | 16,253,700        |
| Dedicated    | 64.00         | 6,210,300         | 4,518,100        | 6,998,000        | 0        | 0        | 17,726,400        |
| <b>Total</b> | <b>161.00</b> | <b>21,935,000</b> | <b>5,047,100</b> | <b>6,998,000</b> | <b>0</b> | <b>0</b> | <b>33,980,100</b> |

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit increases the agency's FTP allocation for a quality assurance coordinator position.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated    | 1.00        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>1.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|              |               |                  |                |          |          |          |          |
|--------------|---------------|------------------|----------------|----------|----------|----------|----------|
| Dedicated    | (1.00)        | (107,900)        | 107,900        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>(1.00)</b> | <b>(107,900)</b> | <b>107,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

8.29 Object Transfers: This decision unit makes an object transfer to allow the District Court to fund a juvenile justice manager position.

|              |             |                |                  |          |          |          |          |
|--------------|-------------|----------------|------------------|----------|----------|----------|----------|
| Dedicated    | 1.00        | 107,900        | (107,900)        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>1.00</b> | <b>107,900</b> | <b>(107,900)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

|              |             |          |          |                    |          |          |                    |
|--------------|-------------|----------|----------|--------------------|----------|----------|--------------------|
| Dedicated    | 0.00        | 0        | 0        | (3,358,000)        | 0        | 0        | (3,358,000)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>(3,358,000)</b> | <b>0</b> | <b>0</b> | <b>(3,358,000)</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>FY 2020 Base</b> |               |                       |                          |                       |                         |                 |                      |
| General             | 97.00         | 15,724,700            | 529,000                  | 0                     | 0                       | 0               | 16,253,700           |
| Dedicated           | 65.00         | 6,210,300             | 4,518,100                | 3,640,000             | 0                       | 0               | 14,368,400           |
| <b>Total</b>        | <b>162.00</b> | <b>21,935,000</b>     | <b>5,047,100</b>         | <b>3,640,000</b>      | <b>0</b>                | <b>0</b>        | <b>30,622,100</b>    |

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

|              |             |                  |          |          |          |          |                  |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General      | 0.00        | (61,100)         | 0        | 0        | 0        | 0        | (61,100)         |
| Dedicated    | 0.00        | (40,300)         | 0        | 0        | 0        | 0        | (40,300)         |
| <b>Total</b> | <b>0.00</b> | <b>(101,400)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(101,400)</b> |

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 21,600        | 0        | 0        | 0        | 0        | 21,600        |
| Dedicated    | 0.00        | 25,900        | 0        | 0        | 0        | 0        | 25,900        |
| <b>Total</b> | <b>0.00</b> | <b>47,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>47,500</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        | 124,200        | 0        | 0        | 0        | 0        | 124,200        |
| Dedicated    | 0.00        | 164,400        | 0        | 0        | 0        | 0        | 164,400        |
| <b>Total</b> | <b>0.00</b> | <b>288,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>288,600</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        |
| 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 2020 Total Maintenance**

|              |               |                   |                  |                  |          |          |                   |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General      | 97.00         | 15,809,400        | 529,000          | 0                | 0        | 0        | 16,338,400        |
| Dedicated    | 65.00         | 6,360,300         | 4,518,100        | 3,640,000        | 0        | 0        | 14,518,400        |
| <b>Total</b> | <b>162.00</b> | <b>22,169,700</b> | <b>5,047,100</b> | <b>3,640,000</b> | <b>0</b> | <b>0</b> | <b>30,856,800</b> |

Judicial Branch  
District Court

Executive Budget Detail

| Line Items  | FTP           | Personnel Cost    | Operating Expense | Capital Outlay   | Trustee/Benefit | Lump Sum | Total Gov Rec     |
|---|---------------|-------------------|-------------------|------------------|-----------------|----------|-------------------|
| 12.01 Court Reporter and Freelance Court Reporter: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for an increase in salary for official court reporter positions and for an increase in per diem and travel reimbursement for freelance court reporters. |               |                   |                   |                  |                 |          |                   |
| General   | 0.00          | 310,900           | 29,600            | 0                | 0               | 0        | 340,500           |
| <b>Total</b>  | <b>0.00</b>   | <b>310,900</b>    | <b>29,600</b>     | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>340,500</b>    |
| 12.03 Judicial Change in Compensation: 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          | 303,700           | 0                 | 0                | 0               | 0        | 303,700           |
| <b>Total</b>  | <b>0.00</b>   | <b>303,700</b>    | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>303,700</b>    |
| 12.04 Judicial Resources - Ada County - District Court: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for partial-year funding of a new district judge and accompanying court reporter in Ada County, located in the Fourth Judicial District.           |               |                   |                   |                  |                 |          |                   |
| General   | 2.00          | 243,800           | 12,500            | 0                | 0               | 0        | 256,300           |
| <b>Total</b>  | <b>2.00</b>   | <b>243,800</b>    | <b>12,500</b>     | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>256,300</b>    |
| <b>FY 2020 Gov's Recommendation</b>   |               |                   |                   |                  |                 |          |                   |
| General   | 99.00         | 16,667,800        | 571,100           | 0                | 0               | 0        | 17,238,900        |
| Dedicated   | 65.00         | 6,360,300         | 4,518,100         | 3,640,000        | 0               | 0        | 14,518,400        |
| <b>Total</b>  | <b>164.00</b> | <b>23,028,100</b> | <b>5,089,200</b>  | <b>3,640,000</b> | <b>0</b>        | <b>0</b> | <b>31,757,300</b> |

Executive Budget Detail

Judicial Branch  
Magistrates Division

|  | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total 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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 668, SB 1363

|              |               |                   |                  |              |          |          |                   |
|--------------|---------------|-------------------|------------------|--------------|----------|----------|-------------------|
| General      | 99.00         | 15,370,400        | 396,200          | 2,500        | 0        | 0        | 15,769,100        |
| Dedicated    | 12.50         | 1,302,100         | 1,734,700        | 0            | 0        | 0        | 3,036,800         |
| Federal      | 0.00          | 0                 | 110,000          | 0            | 0        | 0        | 110,000           |
| <b>Total</b> | <b>111.50</b> | <b>16,672,500</b> | <b>2,240,900</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>18,915,900</b> |

**FY 2019 Total Appropriation**

|              |               |                   |                  |              |          |          |                   |
|--------------|---------------|-------------------|------------------|--------------|----------|----------|-------------------|
| General      | 99.00         | 15,370,400        | 396,200          | 2,500        | 0        | 0        | 15,769,100        |
| Dedicated    | 12.50         | 1,302,100         | 1,734,700        | 0            | 0        | 0        | 3,036,800         |
| Federal      | 0.00          | 0                 | 110,000          | 0            | 0        | 0        | 110,000           |
| <b>Total</b> | <b>111.50</b> | <b>16,672,500</b> | <b>2,240,900</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>18,915,900</b> |

**Expenditure Adjustments**

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

|              |             |              |                |          |          |          |          |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------|
| General      | 0.00        | 1,800        | (1,800)        | 0        | 0        | 0        | 0        |
| Dedicated    | 0.00        | 1,000        | (1,000)        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>2,800</b> | <b>(2,800)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**FY 2019 Estimated Expenditures**

|              |               |                   |                  |              |          |          |                   |
|--------------|---------------|-------------------|------------------|--------------|----------|----------|-------------------|
| General      | 99.00         | 15,372,200        | 394,400          | 2,500        | 0        | 0        | 15,769,100        |
| Dedicated    | 12.50         | 1,303,100         | 1,733,700        | 0            | 0        | 0        | 3,036,800         |
| Federal      | 0.00          | 0                 | 110,000          | 0            | 0        | 0        | 110,000           |
| <b>Total</b> | <b>111.50</b> | <b>16,675,300</b> | <b>2,238,100</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>18,915,900</b> |

**Base Adjustments**

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

|              |             |                |              |          |          |          |          |
|--------------|-------------|----------------|--------------|----------|----------|----------|----------|
| General      | 0.00        | (1,800)        | 1,800        | 0        | 0        | 0        | 0        |
| Dedicated    | 0.00        | (1,000)        | 1,000        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>(2,800)</b> | <b>2,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

8.29 Object Transfers: This decision unit makes an object transfer to provide sufficient appropriation.

|              |             |              |                |          |          |          |          |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------|
| General      | 0.00        | 1,800        | (1,800)        | 0        | 0        | 0        | 0        |
| Dedicated    | 0.00        | 1,000        | (1,000)        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>2,800</b> | <b>(2,800)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|              | FTP  | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec  |
|--------------|--|----------------|-------------------|----------------|-----------------|----------|----------------|
| 8.41         | Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019. |                |                   |                |                 |          |                |
| General      | 0.00   | 0              | 0                 | (2,500)        | 0               | 0        | (2,500)        |
| <b>Total</b> | <b>0.00</b>  | <b>0</b>       | <b>0</b>          | <b>(2,500)</b> | <b>0</b>        | <b>0</b> | <b>(2,500)</b> |

**FY 2020 Base**

|              |               |                   |                  |          |          |          |                   |
|--------------|---------------|-------------------|------------------|----------|----------|----------|-------------------|
| General      | 99.00         | 15,372,200        | 394,400          | 0        | 0        | 0        | 15,766,600        |
| Dedicated    | 12.50         | 1,303,100         | 1,733,700        | 0        | 0        | 0        | 3,036,800         |
| Federal      | 0.00          | 0                 | 110,000          | 0        | 0        | 0        | 110,000           |
| <b>Total</b> | <b>111.50</b> | <b>16,675,300</b> | <b>2,238,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>18,913,400</b> |

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General      | 0.00        | (62,400)        | 0        | 0        | 0        | 0        | (62,400)        |
| Dedicated    | 0.00        | (7,900)         | 0        | 0        | 0        | 0        | (7,900)         |
| <b>Total</b> | <b>0.00</b> | <b>(70,300)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(70,300)</b> |

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 70,400        | 0        | 0        | 0        | 0        | 70,400        |
| Dedicated    | 0.00        | 5,400         | 0        | 0        | 0        | 0        | 5,400         |
| <b>Total</b> | <b>0.00</b> | <b>75,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>75,800</b> |

10.51 Annualizations: This decision unit provides an annualization of funding for a magistrate judge in Jerome County provided in HB 668.

|              |             |               |              |          |          |          |               |
|--------------|-------------|---------------|--------------|----------|----------|----------|---------------|
| General      | 0.00        | 40,400        | 1,900        | 0        | 0        | 0        | 42,300        |
| <b>Total</b> | <b>0.00</b> | <b>40,400</b> | <b>1,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>42,300</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        | 11,400        | 0        | 0        | 0        | 0        | 11,400        |
| Dedicated    | 0.00        | 34,200        | 0        | 0        | 0        | 0        | 34,200        |
| <b>Total</b> | <b>0.00</b> | <b>45,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>45,600</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        |
| 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> |

## Executive Budget Detail

## Judicial Branch Magistrates Division

|                                  | <u>FTP</u>    | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|---------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| <b>FY 2020 Total Maintenance</b> |               |                       |                          |                       |                         |                 |                      |
| General                          | 99.00         | 15,432,000            | 396,300                  | 0                     | 0                       | 0               | 15,828,300           |
| Dedicated                        | 12.50         | 1,334,800             | 1,733,700                | 0                     | 0                       | 0               | 3,068,500            |
| Federal                          | 0.00          | 0                     | 110,000                  | 0                     | 0                       | 0               | 110,000              |
| <b>Total</b>                     | <b>111.50</b> | <b>16,766,800</b>     | <b>2,240,000</b>         | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>19,006,800</b>    |

### Line Items

12.02 Court Assistance and Officers: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects a shift from the Drug Court, Mental Health Court, and Family Court Services Fund to the General Fund for court assistance services and officers.

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General      | 1.00        | 110,500        | 535,200        | 0        | 0        | 0        | 645,700        |
| Dedicated    | (1.00)      | 0              | 0              | 0        | 0        | 0        | 0              |
| <b>Total</b> | <b>0.00</b> | <b>110,500</b> | <b>535,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>645,700</b> |

12.03 Judicial Change in Compensation: 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        | 418,500        | 0        | 0        | 0        | 0        | 418,500        |
| <b>Total</b> | <b>0.00</b> | <b>418,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>418,500</b> |

12.04 Judicial Resources - Ada County - Magistrate Division: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for partial-year funding of a new magistrate judge and accompanying court reporter in Ada County, located in the Fourth Judicial District.

|              |             |                |               |          |          |          |                |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General      | 2.00        | 243,600        | 16,300        | 0        | 0        | 0        | 259,900        |
| <b>Total</b> | <b>2.00</b> | <b>243,600</b> | <b>16,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>259,900</b> |

### FY 2020 Gov's Recommendation

|              |               |                   |                  |          |          |          |                   |
|--------------|---------------|-------------------|------------------|----------|----------|----------|-------------------|
| General      | 102.00        | 16,204,600        | 947,800          | 0        | 0        | 0        | 17,152,400        |
| Dedicated    | 11.50         | 1,334,800         | 1,733,700        | 0        | 0        | 0        | 3,068,500         |
| Federal      | 0.00          | 0                 | 110,000          | 0        | 0        | 0        | 110,000           |
| <b>Total</b> | <b>113.50</b> | <b>17,539,400</b> | <b>2,791,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,330,900</b> |

Judicial Branch  
Judicial Council

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 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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 668

|              |             |              |                |          |          |          |                |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------------|
| 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 2019 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 2019 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 2020 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 2020 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 2020 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 2019 Original Appropriation</b>  |   |                       |                          |                       |                        |                 |                      |
| 3.00   | FY 2019 Original Appropriation: HB 668, SB 1363   |                       |                          |                       |                        |                 |                      |
| General  | 18.00   | 2,209,500             | 51,800                   | 0                     | 0                      | 0               | 2,261,300            |
| <b>Total</b>   | <b>18.00</b>  | <b>2,209,500</b>      | <b>51,800</b>            | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>2,261,300</b>     |
| <b>FY 2019 Total Appropriation</b>   |   |                       |                          |                       |                        |                 |                      |
| General  | 18.00   | 2,209,500             | 51,800                   | 0                     | 0                      | 0               | 2,261,300            |
| <b>Total</b>   | <b>18.00</b>  | <b>2,209,500</b>      | <b>51,800</b>            | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>2,261,300</b>     |
| <b>FY 2019 Estimated Expenditures</b>  |   |                       |                          |                       |                        |                 |                      |
| General  | 18.00   | 2,209,500             | 51,800                   | 0                     | 0                      | 0               | 2,261,300            |
| <b>Total</b>   | <b>18.00</b>  | <b>2,209,500</b>      | <b>51,800</b>            | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>2,261,300</b>     |
| <b>FY 2020 Base</b>  |   |                       |                          |                       |                        |                 |                      |
| General  | 18.00   | 2,209,500             | 51,800                   | 0                     | 0                      | 0               | 2,261,300            |
| <b>Total</b>   | <b>18.00</b>  | <b>2,209,500</b>      | <b>51,800</b>            | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>2,261,300</b>     |
| <b>Program Maintenance</b>   |   |                       |                          |                       |                        |                 |                      |
| 10.11  | Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs. |                       |                          |                       |                        |                 |                      |
| General  | 0.00  | (11,300)              | 0                        | 0                     | 0                      | 0               | (11,300)             |
| <b>Total</b>   | <b>0.00</b>   | <b>(11,300)</b>       | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>(11,300)</b>      |
| 10.12  | Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.  |                       |                          |                       |                        |                 |                      |
| General  | 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>         |
| 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  | 31,200                | 0                        | 0                     | 0                      | 0               | 31,200               |
| <b>Total</b>   | <b>0.00</b>   | <b>31,200</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>31,200</b>        |

Judicial Branch  
Court of Appeals

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>FY 2020 Total Maintenance</b> |              |                       |                          |                       |                         |                 |                      |
| General                          | 18.00        | 2,234,500             | 51,800                   | 0                     | 0                       | 0               | 2,286,300            |
| <b>Total</b>                     | <b>18.00</b> | <b>2,234,500</b>      | <b>51,800</b>            | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>2,286,300</b>     |

**Line Items**

12.03 Judicial Change in Compensation: 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        | 28,300        | 0        | 0        | 0        | 0        | 28,300        |
| <b>Total</b> | <b>0.00</b> | <b>28,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>28,300</b> |

**FY 2020 Gov's Recommendation**

|              |              |                  |               |          |          |          |                  |
|--------------|--------------|------------------|---------------|----------|----------|----------|------------------|
| General      | 18.00        | 2,262,800        | 51,800        | 0        | 0        | 0        | 2,314,600        |
| <b>Total</b> | <b>18.00</b> | <b>2,262,800</b> | <b>51,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,314,600</b> |

# Executive Budget Detail

# Judicial Branch Guardian Ad Litem

|  | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 668

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

### FY 2019 Total Appropriation

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

### FY 2019 Estimated Expenditures

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

### FY 2020 Base

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

### 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 2020 Total Maintenance

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

### Line Items

12.11 Guardian Ad Litem: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to increase Trustee/Benefit Payments to fund grantee requests from the Fourth and Sixth Judicial Districts to support the guardian ad litem program and fulfill statutory requirements.

|              |             |          |          |          |               |          |               |
|--------------|-------------|----------|----------|----------|---------------|----------|---------------|
| General      | 0.00        | 0        | 0        | 0        | 70,000        | 0        | 70,000        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>70,000</b> | <b>0</b> | <b>70,000</b> |

Judicial Branch  
Guardian Ad Litem

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>FY 2020 Gov's Recommendation</b> |             |                       |                          |                       |                         |                 |                      |
| General                             | 0.00        | 16,700                | 0                        | 0                     | 1,162,500               | 0               | 1,179,200            |
| <b>Total</b>                        | <b>0.00</b> | <b>16,700</b>         | <b>0</b>                 | <b>0</b>              | <b>1,162,500</b>        | <b>0</b>        | <b>1,179,200</b>     |

|  | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 668

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 0.00        | 0              | 0              | 0        | 1,826,100        | 0        | 1,826,100        |
| Dedicated    | 2.00        | 210,000        | 291,200        | 0        | 3,215,500        | 0        | 3,716,700        |
| <b>Total</b> | <b>2.00</b> | <b>210,000</b> | <b>291,200</b> | <b>0</b> | <b>5,041,600</b> | <b>0</b> | <b>5,542,800</b> |

**FY 2019 Total Appropriation**

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 0.00        | 0              | 0              | 0        | 1,826,100        | 0        | 1,826,100        |
| Dedicated    | 2.00        | 210,000        | 291,200        | 0        | 3,215,500        | 0        | 3,716,700        |
| <b>Total</b> | <b>2.00</b> | <b>210,000</b> | <b>291,200</b> | <b>0</b> | <b>5,041,600</b> | <b>0</b> | <b>5,542,800</b> |

**FY 2019 Estimated Expenditures**

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 0.00        | 0              | 0              | 0        | 1,826,100        | 0        | 1,826,100        |
| Dedicated    | 2.00        | 210,000        | 291,200        | 0        | 3,215,500        | 0        | 3,716,700        |
| <b>Total</b> | <b>2.00</b> | <b>210,000</b> | <b>291,200</b> | <b>0</b> | <b>5,041,600</b> | <b>0</b> | <b>5,542,800</b> |

**FY 2020 Base**

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 0.00        | 0              | 0              | 0        | 1,826,100        | 0        | 1,826,100        |
| Dedicated    | 2.00        | 210,000        | 291,200        | 0        | 3,215,500        | 0        | 3,716,700        |
| <b>Total</b> | <b>2.00</b> | <b>210,000</b> | <b>291,200</b> | <b>0</b> | <b>5,041,600</b> | <b>0</b> | <b>5,542,800</b> |

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| Dedicated    | 0.00        | (1,300)        | 0        | 0        | 0        | 0        | (1,300)        |
| <b>Total</b> | <b>0.00</b> | <b>(1,300)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(1,300)</b> |

## Judicial Branch

### Drug & Mental Health Courts

### Executive Budget Detail

|  | <u>FTP</u>  | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance. |             |                       |                          |                       |                         |                 |                      |
| Dedicated  | 0.00        | 900                   | 0                        | 0                     | 0                       | 0               | 900                  |
| <b>Total</b>   | <b>0.00</b> | <b>900</b>            | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>900</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        | 5,400                 | 0                        | 0                     | 0                       | 0               | 5,400                |
| <b>Total</b>   | <b>0.00</b> | <b>5,400</b>          | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>5,400</b>         |

#### FY 2020 Total Maintenance

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 0.00        | 0              | 0              | 0        | 1,826,100        | 0        | 1,826,100        |
| Dedicated    | 2.00        | 215,000        | 291,200        | 0        | 3,215,500        | 0        | 3,721,700        |
| <b>Total</b> | <b>2.00</b> | <b>215,000</b> | <b>291,200</b> | <b>0</b> | <b>5,041,600</b> | <b>0</b> | <b>5,547,800</b> |

#### Line Items

|  |             |          |          |          |                |          |                |
|--|-------------|----------|----------|----------|----------------|----------|----------------|
| 12.09 Transfer of Substance Use Disorder Services Treatment Funding: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects a General Fund transfer from the Idaho Department of Health and Welfare (IDHW) for treatment funding for misdemeanor problem-solving court and domestic violence offenders. A corresponding reduction is included in the Governor's budget recommendation for IDHW. |             |          |          |          |                |          |                |
| General  | 0.00        | 0        | 0        | 0        | 735,000        | 0        | 735,000        |
| <b>Total</b>   | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>735,000</b> | <b>0</b> | <b>735,000</b> |

#### FY 2020 Gov's Recommendation

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 0.00        | 0              | 0              | 0        | 2,561,100        | 0        | 2,561,100        |
| Dedicated    | 2.00        | 215,000        | 291,200        | 0        | 3,215,500        | 0        | 3,721,700        |
| <b>Total</b> | <b>2.00</b> | <b>215,000</b> | <b>291,200</b> | <b>0</b> | <b>5,776,600</b> | <b>0</b> | <b>6,282,800</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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**Description:** 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.

**FY 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 668

|              |             |                  |          |          |          |          |                  |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General      | 0.00        | 1,181,900        | 0        | 0        | 0        | 0        | 1,181,900        |
| <b>Total</b> | <b>0.00</b> | <b>1,181,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,181,900</b> |

**FY 2019 Total Appropriation**

|              |             |                  |          |          |          |          |                  |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General      | 0.00        | 1,181,900        | 0        | 0        | 0        | 0        | 1,181,900        |
| <b>Total</b> | <b>0.00</b> | <b>1,181,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,181,900</b> |

**FY 2019 Estimated Expenditures**

|              |             |                  |          |          |          |          |                  |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General      | 0.00        | 1,181,900        | 0        | 0        | 0        | 0        | 1,181,900        |
| <b>Total</b> | <b>0.00</b> | <b>1,181,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,181,900</b> |

**FY 2020 Base**

|              |             |                  |          |          |          |          |                  |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General      | 0.00        | 1,181,900        | 0        | 0        | 0        | 0        | 1,181,900        |
| <b>Total</b> | <b>0.00</b> | <b>1,181,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,181,900</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 2020 Total Maintenance**

|              |             |                  |          |          |          |          |                  |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General      | 0.00        | 1,181,900        | 0        | 0        | 0        | 0        | 1,181,900        |
| <b>Total</b> | <b>0.00</b> | <b>1,181,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,181,900</b> |

Judicial Branch  
Senior Judges

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>FY 2020 Gov's Recommendation</b> |             |                       |                          |                       |                         |                 |                      |
| General                             | 0.00        | 1,181,900             | 0                        | 0                     | 0                       | 0               | 1,181,900            |
| <b>Total</b>                        | <b>0.00</b> | <b>1,181,900</b>      | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>1,181,900</b>     |

# Executive Budget Detail

# Judicial Branch Water Adjudication

|  | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 668

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General      | 7.00        | 735,800        | 166,300        | 0        | 0        | 0        | 902,100        |
| <b>Total</b> | <b>7.00</b> | <b>735,800</b> | <b>166,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>902,100</b> |

### FY 2019 Total Appropriation

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General      | 7.00        | 735,800        | 166,300        | 0        | 0        | 0        | 902,100        |
| <b>Total</b> | <b>7.00</b> | <b>735,800</b> | <b>166,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>902,100</b> |

### FY 2019 Estimated Expenditures

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General      | 7.00        | 735,800        | 166,300        | 0        | 0        | 0        | 902,100        |
| <b>Total</b> | <b>7.00</b> | <b>735,800</b> | <b>166,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>902,100</b> |

### FY 2020 Base

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General      | 7.00        | 735,800        | 166,300        | 0        | 0        | 0        | 902,100        |
| <b>Total</b> | <b>7.00</b> | <b>735,800</b> | <b>166,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>902,100</b> |

### Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | (4,400)        | 0        | 0        | 0        | 0        | (4,400)        |
| <b>Total</b> | <b>0.00</b> | <b>(4,400)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(4,400)</b> |

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General      | 0.00        | 3,100        | 0        | 0        | 0        | 0        | 3,100        |
| <b>Total</b> | <b>0.00</b> | <b>3,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,100</b> |

Judicial Branch  
 Water Adjudication

Executive Budget Detail

|   | <u>FTP</u>  | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| 10.61 Salary Multiplier - Regular Employees: 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        | 19,800                | 0                        | 0                     | 0                       | 0               | 19,800               |
| <b>Total</b>  | <b>0.00</b> | <b>19,800</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>19,800</b>        |

**FY 2020 Total Maintenance**

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General      | 7.00        | 754,300        | 166,300        | 0        | 0        | 0        | 920,600        |
| <b>Total</b> | <b>7.00</b> | <b>754,300</b> | <b>166,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>920,600</b> |

**FY 2020 Gov's Recommendation**

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General      | 7.00        | 754,300        | 166,300        | 0        | 0        | 0        | 920,600        |
| <b>Total</b> | <b>7.00</b> | <b>754,300</b> | <b>166,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>920,600</b> |