

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Supreme Court	9,717,800	8,078,100	10,267,600	10,033,500	10,490,000	10,386,400
District Court	33,980,100	33,059,400	31,843,600	31,685,300	32,821,500	32,552,000
Magistrates Division	18,915,900	18,680,200	19,774,700	19,640,500	20,582,500	20,406,300
Judicial Council	130,800	108,600	130,800	130,800	130,800	130,800
Court of Appeals	2,261,300	2,261,300	2,322,800	2,292,600	2,379,400	2,351,000
Guardian Ad Litem	1,109,200	1,108,400	1,179,200	1,179,200	1,584,600	1,584,400
Drug & Mental Health Courts	5,542,800	5,539,100	6,284,100	6,283,600	4,777,200	4,773,400
Senior Judges	1,181,900	1,042,900	1,181,900	1,181,900	1,193,800	1,181,900
Water Adjudication	902,100	902,100	925,000	864,900	946,500	933,600
Total	73,741,900	70,780,100	73,909,700	73,292,300	74,906,300	74,299,800
By Fund Source						
General	47,055,600	46,522,500	50,334,900	49,737,300	51,077,800	50,627,600
Dedicated	24,479,900	23,570,100	21,358,100	21,339,200	21,602,800	21,451,300
Federal	1,887,900	672,200	1,898,200	1,897,300	1,907,200	1,902,400
Other	318,500	15,300	318,500	318,500	318,500	318,500
Total	73,741,900	70,780,100	73,909,700	73,292,300	74,906,300	74,299,800
By Object						
Personnel Costs	49,128,800	46,877,500	51,870,400	51,805,200	54,311,000	53,704,500
Operating Expenditures	11,252,900	14,455,500	11,234,600	10,974,100	11,190,200	11,190,200
Capital Outlay	7,000,500	3,000,400	3,640,000	3,348,300	3,348,300	3,348,300
Trustee/Benefit Payments	6,359,700	6,446,700	7,164,700	7,164,700	6,056,800	6,056,800
Lump Sum	0	0	0	0	0	0
Total	73,741,900	70,780,100	73,909,700	73,292,300	74,906,300	74,299,800
FTP Positions	353.00	353.00	362.00	366.00	371.00	371.00

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

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1164, SB 1206, SB 1207

General	54.80	6,435,800	1,499,500	0	225,600	0	8,160,900
Dedicated	0.00	0	0	0	0	0	0
Federal	2.70	355,400	1,432,800	0	0	0	1,788,200
Other	0.00	0	318,500	0	0	0	318,500
Total	57.50	6,791,200	3,250,800	0	225,600	0	10,267,600

Expenditure Adjustments

4.51 FY 2020 Spending Reset: This decision unit reflects an early reversion made by the Judicial Branch that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation.

General	0.00	(110,400)	(108,300)	0	0	0	(218,700)
Total	0.00	(110,400)	(108,300)	0	0	0	(218,700)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(14,500)	0	0	0	0	(14,500)
Federal	0.00	(900)	0	0	0	0	(900)
Total	0.00	(15,400)	0	0	0	0	(15,400)

FY 2020 Total Appropriation

General	54.80	6,310,900	1,391,200	0	225,600	0	7,927,700
Dedicated	0.00	0	0	0	0	0	0
Federal	2.70	354,500	1,432,800	0	0	0	1,787,300
Other	0.00	0	318,500	0	0	0	318,500
Total	57.50	6,665,400	3,142,500	0	225,600	0	10,033,500

Expenditure Adjustments

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

General	1.00	0	0	0	0	0	0
Federal	0.02	0	0	0	0	0	0
Total	1.02	0	0	0	0	0	0

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

General	0.00	93,600	(93,600)	0	0	0	0
Total	0.00	93,600	(93,600)	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Estimated Expenditures							
General	55.80	6,404,500	1,297,600	0	225,600	0	7,927,700
Dedicated	0.00	0	0	0	0	0	0
Federal	2.72	354,500	1,432,800	0	0	0	1,787,300
Other	0.00	0	318,500	0	0	0	318,500
Total	58.52	6,759,000	3,048,900	0	225,600	0	10,033,500

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.19 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

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

General	0.00	(93,600)	93,600	0	0	0	0
Total	0.00	(93,600)	93,600	0	0	0	0

8.29 Object Transfers: This decision unit makes an object transfer to fund a full-time temporary deputy legal counsel position.

General	0.00	93,600	(93,600)	0	0	0	0
Total	0.00	93,600	(93,600)	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(116,500)	0	0	0	(116,500)
Total	0.00	0	(116,500)	0	0	0	(116,500)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	110,400	108,300	0	0	0	218,700
Total	0.00	110,400	108,300	0	0	0	218,700

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	14,500	0	0	0	0	14,500
Federal	0.00	900	0	0	0	0	900
Total	0.00	15,400	0	0	0	0	15,400

FY 2021 Base

General	55.80	6,529,400	1,289,400	0	225,600	0	8,044,400
Dedicated	0.00	0	0	0	0	0	0
Federal	2.72	355,400	1,432,800	0	0	0	1,788,200
Other	0.00	0	318,500	0	0	0	318,500
Total	58.52	6,884,800	3,040,700	0	225,600	0	10,151,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(32,200)	0	0	0	0	(32,200)
Federal	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	(34,400)	0	0	0	0	(34,400)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	43,700	0	0	0	43,700
Total	0.00	0	43,700	0	0	0	43,700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	19,600	0	0	0	19,600
Total	0.00	0	19,600	0	0	0	19,600
10.61 Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 2% Change in Employee Compensation.							
General	0.00	88,700	0	0	0	0	88,700
Federal	0.00	6,400	0	0	0	0	6,400
Total	0.00	95,100	0	0	0	0	95,100
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
Total	0.00	0	0	0	0	0	0
FY 2021 Total Maintenance							
General	55.80	6,585,900	1,352,700	0	225,600	0	8,164,200
Dedicated	0.00	0	0	0	0	0	0
Federal	2.72	359,600	1,432,800	0	0	0	1,792,400
Other	0.00	0	318,500	0	0	0	318,500
Total	58.52	6,945,500	3,104,000	0	225,600	0	10,275,100
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 2% Change in Employee Compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.							
General	0.00	21,500	0	0	0	0	21,500
Total	0.00	21,500	0	0	0	0	21,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 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 ongoing contract with an Americans with Disabilities Act consultant.							
General	0.00	0	34,000	0	0	0	34,000
Total	0.00	0	34,000	0	0	0	34,000
12.05 Capitol Mall Rental Rate Increase: 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 the Idaho Supreme Court's portion of the Capitol Mall rental rate increase for the Idaho Law and Justice Learning Center.							
General	0.00	0	20,800	0	0	0	20,800
Total	0.00	0	20,800	0	0	0	20,800
12.06 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 for lengthy trial juror compensation.							
General	0.00	0	35,000	0	0	0	35,000
Total	0.00	0	35,000	0	0	0	35,000

FY 2021 Gov's Recommendation

General	55.80	6,607,400	1,442,500	0	225,600	0	8,275,500
Dedicated	0.00	0	0	0	0	0	0
Federal	2.72	359,600	1,432,800	0	0	0	1,792,400
Other	0.00	0	318,500	0	0	0	318,500
Total	58.52	6,967,000	3,193,800	0	225,600	0	10,386,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.

FY 2020 Original Appropriation

3.00	FY 2020 Original Appropriation:						
General	99.00	16,713,800	571,100	0	0	0	17,284,900
Dedicated	65.00	6,400,600	4,518,100	3,640,000	0	0	14,558,700
Total	164.00	23,114,400	5,089,200	3,640,000	0	0	31,843,600

Expenditure Adjustments

4.51	FY 2020 Spending Reset: This decision unit reflects an early reversion made by the Judicial Branch that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation.						
General	0.00	(54,000)	(10,700)	0	0	0	(64,700)
Total	0.00	(54,000)	(10,700)	0	0	0	(64,700)

4.52	FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(33,100)	0	0	0	0	(33,100)
Dedicated	0.00	(15,200)	0	0	0	0	(15,200)
Total	0.00	(48,300)	0	0	0	0	(48,300)

FY 2020 Total Appropriation

General	99.00	16,626,700	560,400	0	0	0	17,187,100
Dedicated	65.00	6,385,400	4,518,100	3,640,000	0	0	14,543,500
Total	164.00	23,012,100	5,078,500	3,640,000	0	0	31,730,600

Expenditure Adjustments

6.31	FTP or Fund Adjustments: This decision unit makes an FTP adjustment.						
Dedicated	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0

6.41	Object Transfers: This decision unit reflects an object transfer.						
Dedicated	0.00	291,700	0	(291,700)	0	0	0
Total	0.00	291,700	0	(291,700)	0	0	0

6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
Dedicated	0.00	0	(45,300)	0	0	0	(45,300)
Total	0.00	0	(45,300)	0	0	0	(45,300)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Estimated Expenditures							
General	99.00	16,626,700	560,400	0	0	0	17,187,100
Dedicated	68.00	6,677,100	4,472,800	3,348,300	0	0	14,498,200
Total	167.00	23,303,800	5,033,200	3,348,300	0	0	31,685,300

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

Dedicated	(3.00)	0	0	0	0	0	0
Total	(3.00)	0	0	0	0	0	0

8.19 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

Dedicated	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0

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

Dedicated	0.00	(291,700)	0	291,700	0	0	0
Total	0.00	(291,700)	0	291,700	0	0	0

8.29 Object Transfers: This decision unit makes an object transfer to fund a financial application specialist position, a court financial application analyst position, and a court data analyst position.

Dedicated	0.00	291,700	0	(291,700)	0	0	0
Total	0.00	291,700	0	(291,700)	0	0	0

8.31 Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority from the District Court to the Magistrate Division to align appropriation as the budget is internally allocated.

Dedicated	0.00	0	45,300	0	0	0	45,300
Total	0.00	0	45,300	0	0	0	45,300

8.39 Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority from the District Court to the Magistrate Division to align appropriation as the budget is internally allocated.

Dedicated	0.00	0	(45,300)	0	0	0	(45,300)
Total	0.00	0	(45,300)	0	0	0	(45,300)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	54,000	10,700	0	0	0	64,700
Total	0.00	54,000	10,700	0	0	0	64,700

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	33,100	0	0	0	0	33,100
Dedicated	0.00	15,200	0	0	0	0	15,200
Total	0.00	48,300	0	0	0	0	48,300

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>
FY 2021 Base							
General	99.00	16,713,800	566,100	0	0	0	17,279,900
Dedicated	68.00	6,692,300	4,472,800	3,348,300	0	0	14,513,400
Total	167.00	23,406,100	5,038,900	3,348,300	0	0	31,793,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(63,800)	0	0	0	0	(63,800)
Dedicated	0.00	(41,100)	0	0	0	0	(41,100)
Total	0.00	(104,900)	0	0	0	0	(104,900)

10.51 Annualizations: This decision unit provides an annualization of funding for one district judge and one court reporter in the Fourth Judicial District provided in SB 1043.

General	0.00	85,200	2,400	0	0	0	87,600
Total	0.00	85,200	2,400	0	0	0	87,600

10.61 Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 2% Change in Employee Compensation.

General	0.00	91,600	0	0	0	0	91,600
Dedicated	0.00	116,500	0	0	0	0	116,500
Total	0.00	208,100	0	0	0	0	208,100

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

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

FY 2021 Total Maintenance

General	99.00	16,826,800	568,500	0	0	0	17,395,300
Dedicated	68.00	6,767,700	4,472,800	3,348,300	0	0	14,588,800
Total	167.00	23,594,500	5,041,300	3,348,300	0	0	31,984,100

Line Items

12.01 Judicial Resources - Bonner 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 magistrate judge and accompanying court reporter in Bonner County, located in the First Judicial District.

General	2.00	259,300	12,500	0	0	0	271,800
Total	2.00	259,300	12,500	0	0	0	271,800

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Floating 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 a floating court reporter position to be shared between the Third and Fourth Judicial Districts.							
General	1.00	91,400	7,500	0	0	0	98,900
Total	1.00	91,400	7,500	0	0	0	98,900

12.03 Judicial Change in Compensation: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 2% Change in Employee Compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.							
General	0.00	197,200	0	0	0	0	197,200
Total	0.00	197,200	0	0	0	0	197,200

FY 2021 Gov's Recommendation

General	102.00	17,374,700	588,500	0	0	0	17,963,200
Dedicated	68.00	6,767,700	4,472,800	3,348,300	0	0	14,588,800
Total	170.00	24,142,400	5,061,300	3,348,300	0	0	32,552,000

Judicial Branch
Magistrates Division

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	101.00	16,175,700	412,600	0	0	0	16,588,300
Dedicated	12.50	1,342,700	1,733,700	0	0	0	3,076,400
Federal	0.00	0	110,000	0	0	0	110,000
Total	113.50	17,518,400	2,256,300	0	0	0	19,774,700

Expenditure Adjustments

4.51 FY 2020 Spending Reset: This decision unit reflects an early reversion made by the Judicial Branch that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation.

General	0.00	(131,200)	(5,000)	0	0	0	(136,200)
Total	0.00	(131,200)	(5,000)	0	0	0	(136,200)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(40,100)	0	0	0	0	(40,100)
Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(43,300)	0	0	0	0	(43,300)

FY 2020 Total Appropriation

General	101.00	16,004,400	407,600	0	0	0	16,412,000
Dedicated	12.50	1,339,500	1,733,700	0	0	0	3,073,200
Federal	0.00	0	110,000	0	0	0	110,000
Total	113.50	17,343,900	2,251,300	0	0	0	19,595,200

Expenditure Adjustments

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

Dedicated	(0.02)	0	0	0	0	0	0
Total	(0.02)	0	0	0	0	0	0

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

Federal	0.00	19,900	(19,900)	0	0	0	0
Total	0.00	19,900	(19,900)	0	0	0	0

Executive Budget Detail

Judicial Branch Magistrates Division

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
Dedicated	0.00	0	45,300	0	0	0	45,300
Total	0.00	0	45,300	0	0	0	45,300

FY 2020 Estimated Expenditures

General	101.00	16,004,400	407,600	0	0	0	16,412,000
Dedicated	12.48	1,339,500	1,779,000	0	0	0	3,118,500
Federal	0.00	19,900	90,100	0	0	0	110,000
Total	113.48	17,363,800	2,276,700	0	0	0	19,640,500

Base Adjustments

8.11	FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.						
Dedicated	0.02	0	0	0	0	0	0
Total	0.02	0	0	0	0	0	0
8.19	FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.						
Dedicated	(0.02)	0	0	0	0	0	0
Total	(0.02)	0	0	0	0	0	0
8.21	Object Transfers: This decision unit makes an object transfer to align appropriation as the budget is internally allocated.						
Federal	0.00	(19,900)	19,900	0	0	0	0
Total	0.00	(19,900)	19,900	0	0	0	0
8.29	Object Transfers: This decision unit makes an object transfer to align appropriation as the budget is internally allocated.						
Federal	0.00	19,900	(19,900)	0	0	0	0
Total	0.00	19,900	(19,900)	0	0	0	0
8.31	Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority from the District Court to the Magistrate Division to align appropriation as the budget is internally allocated.						
Dedicated	0.00	0	(45,300)	0	0	0	(45,300)
Total	0.00	0	(45,300)	0	0	0	(45,300)
8.39	Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority from the District Court to the Magistrate Division to align appropriation as the budget is internally allocated.						
Dedicated	0.00	0	45,300	0	0	0	45,300
Total	0.00	0	45,300	0	0	0	45,300
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	131,200	5,000	0	0	0	136,200
Total	0.00	131,200	5,000	0	0	0	136,200

8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	40,100	0	0	0	0	40,100
Dedicated	0.00	3,200	0	0	0	0	3,200
Total	0.00	43,300	0	0	0	0	43,300

FY 2021 Base

General	101.00	16,175,700	407,600	0	0	0	16,583,300
Dedicated	12.48	1,342,700	1,779,000	0	0	0	3,121,700
Federal	0.00	19,900	90,100	0	0	0	110,000
Total	113.48	17,538,300	2,276,700	0	0	0	19,815,000

Program Maintenance

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(86,200)	0	0	0	0	(86,200)
Dedicated	0.00	(7,900)	0	0	0	0	(7,900)
Total	0.00	(94,100)	0	0	0	0	(94,100)

10.51	Annualizations: This decision unit provides an annualization of funding for two magistrate judges in the Fourth Judicial District provided in SB 1164.						
General	0.00	82,900	3,800	0	0	0	86,700
Total	0.00	82,900	3,800	0	0	0	86,700

10.61	Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 2% Change in Employee Compensation.						
General	0.00	7,700	0	0	0	0	7,700
Dedicated	0.00	23,300	0	0	0	0	23,300
Total	0.00	31,000	0	0	0	0	31,000

10.62	Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for Changes in Employee Compensation.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2021 Total Maintenance							
General	101.00	16,180,100	411,400	0	0	0	16,591,500
Dedicated	12.48	1,358,100	1,779,000	0	0	0	3,137,100
Federal	0.00	19,900	90,100	0	0	0	110,000
Total	113.48	17,558,100	2,280,500	0	0	0	19,838,600

Line Items

12.01 Judicial Resources - Kootenai 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 for two new magistrate judges in Kootenai County, located in the First Judicial District.

General	2.00	252,800	16,300	0	0	0	269,100
Total	2.00	252,800	16,300	0	0	0	269,100

12.03 Judicial Change in Compensation: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 2% Change in Employee Compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.

General	0.00	298,600	0	0	0	0	298,600
Total	0.00	298,600	0	0	0	0	298,600

FY 2021 Gov's Recommendation

General	103.00	16,731,500	427,700	0	0	0	17,159,200
Dedicated	12.48	1,358,100	1,779,000	0	0	0	3,137,100
Federal	0.00	19,900	90,100	0	0	0	110,000
Total	115.48	18,109,500	2,296,800	0	0	0	20,406,300

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

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

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

FY 2020 Total Appropriation

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

FY 2020 Estimated Expenditures

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

FY 2021 Base

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

FY 2021 Total Maintenance

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

FY 2021 Gov's Recommendation

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The 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.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	18.00	2,271,000	51,800	0	0	0	2,322,800
Total	18.00	2,271,000	51,800	0	0	0	2,322,800

Expenditure Adjustments

4.51 FY 2020 Spending Reset: This decision unit reflects an early reversion made by the Judicial Branch that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation.

General	0.00	(24,600)	(800)	0	0	0	(25,400)
Total	0.00	(24,600)	(800)	0	0	0	(25,400)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(4,800)	0	0	0	0	(4,800)

FY 2020 Total Appropriation

General	18.00	2,241,600	51,000	0	0	0	2,292,600
Total	18.00	2,241,600	51,000	0	0	0	2,292,600

FY 2020 Estimated Expenditures

General	18.00	2,241,600	51,000	0	0	0	2,292,600
Total	18.00	2,241,600	51,000	0	0	0	2,292,600

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	24,600	800	0	0	0	25,400
Total	0.00	24,600	800	0	0	0	25,400

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800

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>
FY 2021 Base							
General	18.00	2,271,000	51,800	0	0	0	2,322,800
Total	18.00	2,271,000	51,800	0	0	0	2,322,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(10,300)	0	0	0	0	(10,300)
Total	0.00	(10,300)	0	0	0	0	(10,300)

10.61 Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 2% Change in Employee Compensation.

General	0.00	21,300	0	0	0	0	21,300
Total	0.00	21,300	0	0	0	0	21,300

FY 2021 Total Maintenance

General	18.00	2,282,000	51,800	0	0	0	2,333,800
Total	18.00	2,282,000	51,800	0	0	0	2,333,800

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 2% Change in Employee Compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.

General	0.00	17,200	0	0	0	0	17,200
Total	0.00	17,200	0	0	0	0	17,200

FY 2021 Gov's Recommendation

General	18.00	2,299,200	51,800	0	0	0	2,351,000
Total	18.00	2,299,200	51,800	0	0	0	2,351,000

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	0.00	16,700	0	0	1,162,500	0	1,179,200
Total	0.00	16,700	0	0	1,162,500	0	1,179,200

FY 2020 Total Appropriation

General	0.00	16,700	0	0	1,162,500	0	1,179,200
Total	0.00	16,700	0	0	1,162,500	0	1,179,200

FY 2020 Estimated Expenditures

General	0.00	16,700	0	0	1,162,500	0	1,179,200
Total	0.00	16,700	0	0	1,162,500	0	1,179,200

FY 2021 Base

General	0.00	16,700	0	0	1,162,500	0	1,179,200
Total	0.00	16,700	0	0	1,162,500	0	1,179,200

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
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	0.00	16,700	0	0	1,162,500	0	1,179,200
Total	0.00	16,700	0	0	1,162,500	0	1,179,200

Line Items

12.07 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 First, Third, Fifth, Sixth, and Seventh Judicial Districts to support the guardian ad litem program and fulfill statutory requirements.

General	0.00	0	0	0	405,200	0	405,200
Total	0.00	0	0	0	405,200	0	405,200

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>
FY 2021 Gov's Recommendation							
General	0.00	16,700	0	0	1,567,700	0	1,584,400
Total	0.00	16,700	0	0	1,567,700	0	1,584,400

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

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	0.00	0	0	0	2,561,100	0	2,561,100
Dedicated	2.00	216,300	291,200	0	3,215,500	0	3,723,000
Total	2.00	216,300	291,200	0	5,776,600	0	6,284,100

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)

FY 2020 Total Appropriation

General	0.00	0	0	0	2,561,100	0	2,561,100
Dedicated	2.00	215,800	291,200	0	3,215,500	0	3,722,500
Total	2.00	215,800	291,200	0	5,776,600	0	6,283,600

FY 2020 Estimated Expenditures

General	0.00	0	0	0	2,561,100	0	2,561,100
Dedicated	2.00	215,800	291,200	0	3,215,500	0	3,722,500
Total	2.00	215,800	291,200	0	5,776,600	0	6,283,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	0	(913,100)	0	(913,100)
Total	0.00	0	0	0	(913,100)	0	(913,100)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500

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>
8.51 Base Reduction: This decision unit provides a base reduction to reflect Medicaid expansion coverage assumptions.							
General	0.00	0	0	0	(600,000)	0	(600,000)
Total	0.00	0	0	0	(600,000)	0	(600,000)

FY 2021 Base

General	0.00	0	0	0	1,048,000	0	1,048,000
Dedicated	2.00	216,300	291,200	0	3,215,500	0	3,723,000
Total	2.00	216,300	291,200	0	4,263,500	0	4,771,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)

10.61 Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 2% Change in Employee Compensation.

Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900

FY 2021 Total Maintenance

General	0.00	0	0	0	1,048,000	0	1,048,000
Dedicated	2.00	218,700	291,200	0	3,215,500	0	3,725,400
Total	2.00	218,700	291,200	0	4,263,500	0	4,773,400

FY 2021 Gov's Recommendation

General	0.00	0	0	0	1,048,000	0	1,048,000
Dedicated	2.00	218,700	291,200	0	3,215,500	0	3,725,400
Total	2.00	218,700	291,200	0	4,263,500	0	4,773,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	0.00	1,181,900	0	0	0	0	1,181,900
Total	0.00	1,181,900	0	0	0	0	1,181,900

FY 2020 Total Appropriation

General	0.00	1,181,900	0	0	0	0	1,181,900
Total	0.00	1,181,900	0	0	0	0	1,181,900

FY 2020 Estimated Expenditures

General	0.00	1,181,900	0	0	0	0	1,181,900
Total	0.00	1,181,900	0	0	0	0	1,181,900

FY 2021 Base

General	0.00	1,181,900	0	0	0	0	1,181,900
Total	0.00	1,181,900	0	0	0	0	1,181,900

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
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	0.00	1,181,900	0	0	0	0	1,181,900
Total	0.00	1,181,900	0	0	0	0	1,181,900

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>
FY 2021 Gov's Recommendation							
General	0.00	1,181,900	0	0	0	0	1,181,900
Total	0.00	1,181,900	0	0	0	0	1,181,900

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 2020 Original Appropriation							
3.00	FY 2020 Original Appropriation:						
General	7.00	758,700	166,300	0	0	0	925,000
Total	7.00	758,700	166,300	0	0	0	925,000
Expenditure Adjustments							
4.51	FY 2020 Spending Reset: This decision unit reflects an early reversion made by the Judicial Branch that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation.						
General	0.00	(36,100)	(22,200)	0	0	0	(58,300)
Total	0.00	(36,100)	(22,200)	0	0	0	(58,300)
4.52	FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(1,800)	0	0	0	0	(1,800)
FY 2020 Total Appropriation							
General	7.00	720,800	144,100	0	0	0	864,900
Total	7.00	720,800	144,100	0	0	0	864,900
FY 2020 Estimated Expenditures							
General	7.00	720,800	144,100	0	0	0	864,900
Total	7.00	720,800	144,100	0	0	0	864,900
Base Adjustments							
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	36,100	22,200	0	0	0	58,300
Total	0.00	36,100	22,200	0	0	0	58,300
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

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>
FY 2021 Base							
General	7.00	758,700	166,300	0	0	0	925,000
Total	7.00	758,700	166,300	0	0	0	925,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,900)	0	0	0	0	(4,900)
Total	0.00	(4,900)	0	0	0	0	(4,900)

10.61 Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 2% Change in Employee Compensation.

General	0.00	13,500	0	0	0	0	13,500
Total	0.00	13,500	0	0	0	0	13,500

FY 2021 Total Maintenance

General	7.00	767,300	166,300	0	0	0	933,600
Total	7.00	767,300	166,300	0	0	0	933,600

FY 2021 Gov's Recommendation

General	7.00	767,300	166,300	0	0	0	933,600
Total	7.00	767,300	166,300	0	0	0	933,600