

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Supreme Court	10,035,900	8,492,500	10,386,300	10,045,200	10,496,100	10,463,400
District Court	31,738,400	29,905,800	32,547,200	32,479,000	33,444,400	33,380,700
Magistrates Division	19,602,100	19,184,100	20,407,800	20,286,500	21,141,700	21,115,100
Judicial Council	130,800	99,300	130,800	130,800	130,800	130,800
Court of Appeals	2,293,400	2,227,400	2,351,000	2,331,600	2,404,100	2,395,400
Guardian Ad Litem	1,179,200	1,176,100	1,379,200	1,379,200	1,744,600	1,744,400
Drug & Mental Health Courts	6,283,700	5,537,000	4,773,400	4,773,400	4,779,300	4,778,100
Senior Judges	1,181,900	944,500	1,181,900	1,181,900	1,193,700	1,181,900
Water Adjudication	865,200	860,600	933,600	933,600	954,300	950,100
Total	73,310,600	68,427,300	74,091,200	73,541,200	76,289,000	76,139,900
By Fund Source						
General	49,752,400	48,733,900	50,419,000	49,869,000	52,377,500	52,282,700
Dedicated	21,342,300	19,002,700	21,451,300	21,451,300	21,681,300	21,628,000
Federal	1,897,400	676,500	1,902,400	1,902,400	1,911,700	1,910,700
Other	318,500	14,200	318,500	318,500	318,500	318,500
Total	73,310,600	68,427,300	74,091,200	73,541,200	76,289,000	76,139,900
By Object						
Personnel Costs	51,418,300	49,178,800	53,701,100	53,702,800	55,575,700	55,426,600
Operating Expenditures	11,087,600	12,032,000	11,240,200	10,688,500	11,148,200	11,148,200
Capital Outlay	3,640,000	732,500	3,348,300	3,348,300	3,348,300	3,348,300
Trustee/Benefit Payments	7,164,700	6,484,000	5,801,600	5,801,600	6,216,800	6,216,800
Lump Sum	0	0	0	0	0	0
Total	73,310,600	68,427,300	74,091,200	73,541,200	76,289,000	76,139,900
FTP Positions	362.00	362.00	371.00	371.00	375.00	375.00

Judicial Branch
Supreme 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>
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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 2021 Original Appropriation

3.00 :							
General	55.80	6,607,300	1,442,500	0	225,600	0	8,275,400
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	6,966,900	3,193,800	0	225,600	0	10,386,300

FY 2021 Total Appropriation

General	55.80	6,607,300	1,442,500	0	225,600	0	8,275,400
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	6,966,900	3,193,800	0	225,600	0	10,386,300

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(341,100)	0	0	0	(341,100)
Total	0.00	0	(341,100)	0	0	0	(341,100)

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

Federal	0.14	0	0	0	0	0	0
Total	0.14	0	0	0	0	0	0

FY 2021 Estimated Expenditures

General	55.80	6,607,300	1,101,400	0	225,600	0	7,934,300
Dedicated	0.00	0	0	0	0	0	0
Federal	2.86	359,600	1,432,800	0	0	0	1,792,400
Other	0.00	0	318,500	0	0	0	318,500
Total	58.66	6,966,900	2,852,700	0	225,600	0	10,045,200

Base Adjustments

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

Federal	(0.14)	0	0	0	0	0	0
Total	(0.14)	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.19 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.							
Federal	0.14	0	0	0	0	0	0
Total	0.14	0	0	0	0	0	0

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
General	0.00	0	341,100	0	0	0	341,100
Total	0.00	0	341,100	0	0	0	341,100

FY 2022 Base

General	55.80	6,607,300	1,442,500	0	225,600	0	8,275,400
Dedicated	0.00	0	0	0	0	0	0
Federal	2.86	359,600	1,432,800	0	0	0	1,792,400
Other	0.00	0	318,500	0	0	0	318,500
Total	58.66	6,966,900	3,193,800	0	225,600	0	10,386,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	19,800	0	0	0	0	19,800
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	21,100	0	0	0	0	21,100

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	(66,800)	0	0	0	(66,800)
Total	0.00	0	(66,800)	0	0	0	(66,800)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	4,700	0	0	0	4,700

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(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	90,900	0	0	0	0	90,900
Federal	0.00	6,500	0	0	0	0	6,500
Total	0.00	97,400	0	0	0	0	97,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for Changes in Employee Compensation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	55.80	6,718,000	1,379,700	0	225,600	0	8,323,300
Dedicated	0.00	0	0	0	0	0	0
Federal	2.86	367,400	1,432,800	0	0	0	1,800,200
Other	0.00	0	318,500	0	0	0	318,500
Total	58.66	7,085,400	3,131,000	0	225,600	0	10,442,000

Line Items

12.02 Judicial CEC - Justice: 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	21,400	0	0	0	0	21,400
Total	0.00	21,400	0	0	0	0	21,400

FY 2022 Gov's Recommendation

General	55.80	6,739,400	1,379,700	0	225,600	0	8,344,700
Dedicated	0.00	0	0	0	0	0	0
Federal	2.86	367,400	1,432,800	0	0	0	1,800,200
Other	0.00	0	318,500	0	0	0	318,500
Total	58.66	7,106,800	3,131,000	0	225,600	0	10,463,400

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: 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 2021 Original Appropriation

3.00 :							
General	102.00	17,369,900	588,500	0	0	0	17,958,400
Dedicated	68.00	6,767,700	4,472,800	3,348,300	0	0	14,588,800
Total	170.00	24,137,600	5,061,300	3,348,300	0	0	32,547,200

FY 2021 Total Appropriation

General	102.00	17,369,900	588,500	0	0	0	17,958,400
Dedicated	68.00	6,767,700	4,472,800	3,348,300	0	0	14,588,800
Total	170.00	24,137,600	5,061,300	3,348,300	0	0	32,547,200

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(68,200)	0	0	0	(68,200)
Total	0.00	0	(68,200)	0	0	0	(68,200)

FY 2021 Estimated Expenditures

General	102.00	17,369,900	520,300	0	0	0	17,890,200
Dedicated	68.00	6,767,700	4,472,800	3,348,300	0	0	14,588,800
Total	170.00	24,137,600	4,993,100	3,348,300	0	0	32,479,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(7,500)	0	0	0	(7,500)
Total	0.00	0	(7,500)	0	0	0	(7,500)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	0	68,200	0	0	0	68,200
Total	0.00	0	68,200	0	0	0	68,200

FY 2022 Base

General	102.00	17,369,900	581,000	0	0	0	17,950,900
Dedicated	68.00	6,767,700	4,472,800	3,348,300	0	0	14,588,800
Total	170.00	24,137,600	5,053,800	3,348,300	0	0	32,539,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	34,100	0	0	0	0	34,100
Dedicated	0.00	23,900	0	0	0	0	23,900
Total	0.00	58,000	0	0	0	0	58,000
10.51 Annualizations: This decision unit provides an annualization of funding for one district judge and one court reporter in the First Judicial District provided in SB 1424.							
General	0.00	85,800	2,500	0	0	0	88,300
Total	0.00	85,800	2,500	0	0	0	88,300
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	96,900	0	0	0	0	96,900
Dedicated	0.00	119,400	0	0	0	0	119,400
Total	0.00	216,300	0	0	0	0	216,300
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 2022 Total Maintenance							
General	102.00	17,586,700	583,500	0	0	0	18,170,200
Dedicated	68.00	6,911,000	4,472,800	3,348,300	0	0	14,732,100
Total	170.00	24,497,700	5,056,300	3,348,300	0	0	32,902,300
Line Items							
12.01 Judicial Resources - Canyon 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 Canyon County, located in the Third Judicial District.							
General	2.00	260,100	12,500	0	0	0	272,600
Total	2.00	260,100	12,500	0	0	0	272,600
12.02 Judicial CEC - District Judge: 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	205,800	0	0	0	0	205,800
Total	0.00	205,800	0	0	0	0	205,800

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>
FY 2022 Gov's Recommendation							
General	104.00	18,052,600	596,000	0	0	0	18,648,600
Dedicated	68.00	6,911,000	4,472,800	3,348,300	0	0	14,732,100
Total	172.00	24,963,600	5,068,800	3,348,300	0	0	33,380,700

Judicial Branch
Magistrates Division

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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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 2021 Original Appropriation

3.00 :							
General	103.00	16,733,000	427,700	0	0	0	17,160,700
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	18,111,000	2,296,800	0	0	0	20,407,800

FY 2021 Total Appropriation

General	103.00	16,733,000	427,700	0	0	0	17,160,700
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	18,111,000	2,296,800	0	0	0	20,407,800

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(121,300)	0	0	0	(121,300)
Total	0.00	0	(121,300)	0	0	0	(121,300)

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

Dedicated	(0.14)	0	0	0	0	0	0
Total	(0.14)	0	0	0	0	0	0

FY 2021 Estimated Expenditures

General	103.00	16,733,000	306,400	0	0	0	17,039,400
Dedicated	12.34	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	115.34	18,111,000	2,175,500	0	0	0	20,286,500

Base Adjustments

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

Dedicated	0.14	0	0	0	0	0	0
Total	0.14	0	0	0	0	0	0

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

Dedicated	(0.14)	0	0	0	0	0	0
Total	(0.14)	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
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 reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	0	121,300	0	0	0	121,300
Total	0.00	0	121,300	0	0	0	121,300

FY 2022 Base

General	103.00	16,733,000	422,700	0	0	0	17,155,700
Dedicated	12.34	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	115.34	18,111,000	2,291,800	0	0	0	20,402,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	4,300	0	0	0	0	4,300
Dedicated	0.00	4,700	0	0	0	0	4,700
Federal	0.00	100	0	0	0	0	100
Total	0.00	9,100	0	0	0	0	9,100

10.51 Annualizations: This decision unit provides an annualization of funding for two magistrate judges in the First Judicial District provided in SB 1376.

General	0.00	84,300	3,700	0	0	0	88,000
Total	0.00	84,300	3,700	0	0	0	88,000

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	8,000	0	0	0	0	8,000
Dedicated	0.00	24,000	0	0	0	0	24,000
Federal	0.00	400	0	0	0	0	400
Total	0.00	32,400	0	0	0	0	32,400

10.62 Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has confirmed 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

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>
FY 2022 Total Maintenance							
General	103.00	16,829,600	426,400	0	0	0	17,256,000
Dedicated	12.34	1,386,800	1,779,000	0	0	0	3,165,800
Federal	0.00	20,400	90,100	0	0	0	110,500
Total	115.34	18,236,800	2,295,500	0	0	0	20,532,300

Line Items

12.01 Judicial Resources - Canyon 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 Canyon County, located in the Third Judicial District.

General	2.00	255,400	16,300	0	0	0	271,700
Total	2.00	255,400	16,300	0	0	0	271,700

12.02 Judicial CEC - Magistrate Judge: 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	311,100	0	0	0	0	311,100
Total	0.00	311,100	0	0	0	0	311,100

FY 2022 Gov's Recommendation

General	105.00	17,396,100	442,700	0	0	0	17,838,800
Dedicated	12.34	1,386,800	1,779,000	0	0	0	3,165,800
Federal	0.00	20,400	90,100	0	0	0	110,500
Total	117.34	18,803,300	2,311,800	0	0	0	21,115,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2021 Original Appropriation

3.00 :

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 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 2021 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 2022 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 2022 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 2022 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

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>
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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 2021 Original Appropriation

3.00 :							
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

FY 2021 Total Appropriation

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

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(19,400)	0	0	0	(19,400)
Total	0.00	0	(19,400)	0	0	0	(19,400)

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

General	0.00	1,700	(1,700)	0	0	0	0
Total	0.00	1,700	(1,700)	0	0	0	0

FY 2021 Estimated Expenditures

General	18.00	2,300,900	30,700	0	0	0	2,331,600
Total	18.00	2,300,900	30,700	0	0	0	2,331,600

Base Adjustments

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

General	0.00	(1,700)	1,700	0	0	0	0
Total	0.00	(1,700)	1,700	0	0	0	0

8.29 Object Transfers: This decision unit makes an object transfer from Operating Expenditures to Personnel Costs to align appropriation as the budget is internally allocated.

General	0.00	1,700	(1,700)	0	0	0	0
Total	0.00	1,700	(1,700)	0	0	0	0

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	0	19,400	0	0	0	19,400
Total	0.00	0	19,400	0	0	0	19,400

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>
FY 2022 Base							
General	18.00	2,300,900	50,100	0	0	0	2,351,000
Total	18.00	2,300,900	50,100	0	0	0	2,351,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500

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.

General	0.00	21,700	0	0	0	0	21,700
Total	0.00	21,700	0	0	0	0	21,700

FY 2022 Total Maintenance

General	18.00	2,328,100	50,100	0	0	0	2,378,200
Total	18.00	2,328,100	50,100	0	0	0	2,378,200

Line Items

12.02 Judicial CEC - Court of Appeals Judge: 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 2022 Gov's Recommendation

General	18.00	2,345,300	50,100	0	0	0	2,395,400
Total	18.00	2,345,300	50,100	0	0	0	2,395,400

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>
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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 2021 Original Appropriation

3.00 :							
General	0.00	16,700	50,000	0	1,312,500	0	1,379,200
Total	0.00	16,700	50,000	0	1,312,500	0	1,379,200

FY 2021 Total Appropriation

General	0.00	16,700	50,000	0	1,312,500	0	1,379,200
Total	0.00	16,700	50,000	0	1,312,500	0	1,379,200

FY 2021 Estimated Expenditures

General	0.00	16,700	50,000	0	1,312,500	0	1,379,200
Total	0.00	16,700	50,000	0	1,312,500	0	1,379,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(50,000)	0	0	0	(50,000)

FY 2022 Base

General	0.00	16,700	0	0	1,312,500	0	1,329,200
Total	0.00	16,700	0	0	1,312,500	0	1,329,200

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 2022 Total Maintenance

General	0.00	16,700	0	0	1,312,500	0	1,329,200
Total	0.00	16,700	0	0	1,312,500	0	1,329,200

Executive Budget Detail

Judicial Branch
Guardian Ad Litem

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.03 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, Fourth, Fifth, Sixth, and Seventh Judicial Districts to support the Guardian Ad Litem program and fulfill statutory requirements.							
General	0.00	0	0	0	415,200	0	415,200
Total	0.00	0	0	0	415,200	0	415,200

FY 2022 Gov's Recommendation

General	0.00	16,700	0	0	1,727,700	0	1,744,400
Total	0.00	16,700	0	0	1,727,700	0	1,744,400

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>
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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 2021 Original Appropriation

3.00 :

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 Total Appropriation

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 Estimated Expenditures

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 2022 Base

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

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800

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

Executive Budget Detail

Drug & Mental Health Courts

	<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 2022 Total Maintenance							
General	0.00	0	0	0	1,048,000	0	1,048,000
Dedicated	2.00	223,400	291,200	0	3,215,500	0	3,730,100
Total	2.00	223,400	291,200	0	4,263,500	0	4,778,100

FY 2022 Gov's Recommendation

General	0.00	0	0	0	1,048,000	0	1,048,000
Dedicated	2.00	223,400	291,200	0	3,215,500	0	3,730,100
Total	2.00	223,400	291,200	0	4,263,500	0	4,778,100

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>
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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 2021 Original Appropriation

3.00 :

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 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 2021 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 2022 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 2022 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

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 2022 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

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>
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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 2021 Original Appropriation

3.00 :

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 Total Appropriation

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 Estimated Expenditures

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 2022 Base

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

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700

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	13,800	0	0	0	0	13,800
Total	0.00	13,800	0	0	0	0	13,800

FY 2022 Total Maintenance

General	7.00	783,800	166,300	0	0	0	950,100
Total	7.00	783,800	166,300	0	0	0	950,100

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>
FY 2022 Gov's Recommendation							
General	7.00	783,800	166,300	0	0	0	950,100
Total	7.00	783,800	166,300	0	0	0	950,100