

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 844, HB 860, SB 1263, SB 1452							
General	44.00	0	0	0	0	3,882,100	3,882,100
Dedicated	0.00	0	0	0	0	170,000	170,000
Federal	0.00	0	0	0	0	1,421,500	1,421,500
Other	0.00	0	0	0	0	293,800	293,800
<b>Total</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,767,400</b>	<b>5,767,400</b>
<b>FY 2007 Total Appropriation</b>							
General	44.00	0	0	0	0	3,882,100	3,882,100
Dedicated	0.00	0	0	0	0	170,000	170,000
Federal	0.00	0	0	0	0	1,421,500	1,421,500
Other	0.00	0	0	0	0	293,800	293,800
<b>Total</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,767,400</b>	<b>5,767,400</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation:							
General	0.00	3,394,600	323,400	0	164,100	(3,882,100)	0
Dedicated	0.00	0	109,000	61,000	0	(170,000)	0
Federal	0.00	3,000	1,418,500	0	0	(1,421,500)	0
Other	0.00	0	293,800	0	0	(293,800)	0
<b>Total</b>	<b>0.00</b>	<b>3,397,600</b>	<b>2,144,700</b>	<b>61,000</b>	<b>164,100</b>	<b>(5,767,400)</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	44.00	3,394,600	323,400	0	164,100	0	3,882,100
Dedicated	0.00	0	109,000	61,000	0	0	170,000
Federal	0.00	3,000	1,418,500	0	0	0	1,421,500
Other	0.00	0	293,800	0	0	0	293,800
<b>Total</b>	<b>44.00</b>	<b>3,397,600</b>	<b>2,144,700</b>	<b>61,000</b>	<b>164,100</b>	<b>0</b>	<b>5,767,400</b>
<b>Base Adjustments</b>							
8.21 Object Transfers							
Federal	0.00	50,000	(50,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: This decision unit transfers in funding from the Magistrate Division and the Law Library to properly align spending authority with the allocation of court funds.							
General	0.00	84,600	0	0	0	0	84,600
Other	0.00	0	17,700	0	0	0	17,700
<b>Total</b>	<b>0.00</b>	<b>84,600</b>	<b>17,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,300</b>
8.41 Removal of One-Time Expenditures: This removes one-time funding for a phone system.							
Dedicated	0.00	0	(109,000)	(61,000)	0	0	(170,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(109,000)</b>	<b>(61,000)</b>	<b>0</b>	<b>0</b>	<b>(170,000)</b>

Judicial Branch  
Supreme Court Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.91 Other Adjustments: This decision unit would provide 2.0 FTP for accounting and program management. The Judicial Branch is currently paying part-time and contract staff for these functions. There is no General Fund impact and Personnel Costs will be paid by the federal funding.							
Federal	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Base</b>							
General	44.00	3,479,200	323,400	0	164,100	0	3,966,700
Dedicated	0.00	0	0	0	0	0	0
Federal	2.00	53,000	1,368,500	0	0	0	1,421,500
Other	0.00	0	311,500	0	0	0	311,500
<b>Total</b>	<b>46.00</b>	<b>3,532,200</b>	<b>2,003,400</b>	<b>0</b>	<b>164,100</b>	<b>0</b>	<b>5,699,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
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>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides replacement funding for phone system hardware and software (\$40,000), chairs and desks (\$26,800), and one vehicle (\$42,300).							
General	0.00	0	0	109,100	0	0	109,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>109,100</b>	<b>0</b>	<b>0</b>	<b>109,100</b>
10.42 Refactored Classes: The Division of Human Resource's new pay grade structure has left the Supreme Court in a position where entire classes of positions have been refactored and are now classified incorrectly. With no ongoing salary savings, the Supreme Court is faced with a situation where it cannot fund pay grade level changes of this magnitude without additional spending authority.							
General	0.00	165,000	0	0	0	0	165,000
<b>Total</b>	<b>0.00</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</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.							
Federal	0.00	0	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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.							
Federal	0.00	0	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	124,700	0	0	0	0	124,700
Federal	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>126,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,800</b>
10.64 Judge's Salary Increase: This decision unit provides a 5% salary increase for supreme court justices.							
General	0.00	31,300	0	0	0	0	31,300
<b>Total</b>	<b>0.00</b>	<b>31,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,300</b>
<b>FY 2008 Total Maintenance</b>							
General	44.00	3,800,200	323,400	109,100	164,100	0	4,396,800
Dedicated	0.00	0	0	0	0	0	0
Federal	2.00	55,100	1,370,700	0	0	0	1,425,800
Other	0.00	0	311,500	0	0	0	311,500
<b>Total</b>	<b>46.00</b>	<b>3,855,300</b>	<b>2,005,600</b>	<b>109,100</b>	<b>164,100</b>	<b>0</b>	<b>6,134,100</b>
<b>Line Items</b>							
12.91 Lump Sum Allocation:							
General	0.00	(3,800,200)	(323,400)	(109,100)	(164,100)	4,396,800	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	(55,100)	(1,370,700)	0	0	1,425,800	0
Other	0.00	0	(311,500)	0	0	311,500	0
<b>Total</b>	<b>0.00</b>	<b>(3,855,300)</b>	<b>(2,005,600)</b>	<b>(109,100)</b>	<b>(164,100)</b>	<b>6,134,100</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	44.00	0	0	0	0	4,396,800	4,396,800
Dedicated	0.00	0	0	0	0	0	0
Federal	2.00	0	0	0	0	1,425,800	1,425,800
Other	0.00	0	0	0	0	311,500	311,500
<b>Total</b>	<b>46.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,134,100</b>	<b>6,134,100</b>

Judicial Branch  
Law Library

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1452							
General	5.00	0	0	0	0	496,600	496,600
Other	0.00	0	0	0	0	24,700	24,700
<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,300</b>	<b>521,300</b>
<b>FY 2007 Total Appropriation</b>							
General	5.00	0	0	0	0	496,600	496,600
Other	0.00	0	0	0	0	24,700	24,700
<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,300</b>	<b>521,300</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation:							
General	0.00	283,100	213,500	0	0	(496,600)	0
Other	0.00	0	24,700	0	0	(24,700)	0
<b>Total</b>	<b>0.00</b>	<b>283,100</b>	<b>238,200</b>	<b>0</b>	<b>0</b>	<b>(521,300)</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	5.00	283,100	213,500	0	0	0	496,600
Other	0.00	0	24,700	0	0	0	24,700
<b>Total</b>	<b>5.00</b>	<b>283,100</b>	<b>238,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,300</b>
<b>Base Adjustments</b>							
8.21 Object Transfers							
General	0.00	(14,400)	14,400	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(14,400)</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: This decision unit transfers in funding from the Magistrate Division and transfers out funding to the Supreme Court Operations in order to properly align spending authority with the allocation of court funds.							
General	0.00	0	1,800	0	0	0	1,800
Other	0.00	0	(17,700)	0	0	0	(17,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,900)</b>
<b>FY 2008 Base</b>							
General	5.00	268,700	229,700	0	0	0	498,400
Other	0.00	0	7,000	0	0	0	7,000
<b>Total</b>	<b>5.00</b>	<b>268,700</b>	<b>236,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
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>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	16,300	0	0	0	0	16,300
<b>Total</b>	<b>0.00</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,300</b>
<b>FY 2008 Total Maintenance</b>							
General	5.00	285,000	229,700	0	0	0	514,700
Other	0.00	0	7,000	0	0	0	7,000
<b>Total</b>	<b>5.00</b>	<b>285,000</b>	<b>236,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,700</b>
<b>Line Items</b>							
12.91 Lump Sum Allocation:							
General	0.00	(285,000)	(229,700)	0	0	514,700	0
Other	0.00	0	(7,000)	0	0	7,000	0
<b>Total</b>	<b>0.00</b>	<b>(285,000)</b>	<b>(236,700)</b>	<b>0</b>	<b>0</b>	<b>521,700</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	5.00	0	0	0	0	514,700	514,700
Other	0.00	0	0	0	0	7,000	7,000
<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,700</b>	<b>521,700</b>

Judicial Branch  
District Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, HB 860, SB 1263, SB 1452, SB 1473

General	92.00	0	0	0	0	8,938,500	8,938,500
Dedicated	2.00	0	0	0	0	5,751,800	5,751,800
<b>Total</b>	<b>94.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,690,300</b>	<b>14,690,300</b>

**FY 2007 Total Appropriation**

General	92.00	0	0	0	0	8,938,500	8,938,500
Dedicated	2.00	0	0	0	0	5,751,800	5,751,800
<b>Total</b>	<b>94.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,690,300</b>	<b>14,690,300</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation:

General	0.00	8,570,000	368,500	0	0	(8,938,500)	0
Dedicated	0.00	98,900	4,436,700	1,216,200	0	(5,751,800)	0
<b>Total</b>	<b>0.00</b>	<b>8,668,900</b>	<b>4,805,200</b>	<b>1,216,200</b>	<b>0</b>	<b>(14,690,300)</b>	<b>0</b>

**FY 2007 Estimated Expenditures**

General	92.00	8,570,000	368,500	0	0	0	8,938,500
Dedicated	2.00	98,900	4,436,700	1,216,200	0	0	5,751,800
<b>Total</b>	<b>94.00</b>	<b>8,668,900</b>	<b>4,805,200</b>	<b>1,216,200</b>	<b>0</b>	<b>0</b>	<b>14,690,300</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit transfers in funding from the Magistrate Division to properly align spending authority with the allocation of court funds.

General	0.00	73,100	144,100	0	0	0	217,200
<b>Total</b>	<b>0.00</b>	<b>73,100</b>	<b>144,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,200</b>

8.91 Other Adjustments: This decision unit provides for 2.0 FTP for program management. Currently, the court is paying part-time help and contract staff for this function. The court is seeking the flexibility to use FTP instead of contractors. The court will add one new FTP to the Drug/Mental Health Fund and transfer one existing FTP from the Magistrate Division Fund to the Drug Court Program in the District Court function, if it is found to be more effective. No additional spending authority is needed and all Personnel Costs will be paid by the Drug Court, Mental Health Court, and Family Court Services Fund.

Dedicated	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Base**

General	92.00	8,643,100	512,600	0	0	0	9,155,700
Dedicated	4.00	98,900	4,436,700	1,216,200	0	0	5,751,800
<b>Total</b>	<b>96.00</b>	<b>8,742,000</b>	<b>4,949,300</b>	<b>1,216,200</b>	<b>0</b>	<b>0</b>	<b>14,907,500</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
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>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	150,000	0	0	0	0	150,000
Dedicated	0.00	9,200	0	0	0	0	9,200
<b>Total</b>	<b>0.00</b>	<b>159,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,200</b>
10.64 Judge's Salary Increase: This decision unit provides a 5% salary increase for district court judges.							
General	0.00	241,000	0	0	0	0	241,000
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>241,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,000</b>
<b>FY 2008 Total Maintenance</b>							
General	92.00	9,034,100	512,600	0	0	0	9,546,700
Dedicated	4.00	108,100	4,436,700	1,216,200	0	0	5,761,000
<b>Total</b>	<b>96.00</b>	<b>9,142,200</b>	<b>4,949,300</b>	<b>1,216,200</b>	<b>0</b>	<b>0</b>	<b>15,307,700</b>
<b>Line Items</b>							
12.91 Lump Sum Allocation:							
General	0.00	(9,034,100)	(512,600)	0	0	9,546,700	0
Dedicated	0.00	(108,100)	(4,436,700)	(1,216,200)	0	5,761,000	0
<b>Total</b>	<b>0.00</b>	<b>(9,142,200)</b>	<b>(4,949,300)</b>	<b>(1,216,200)</b>	<b>0</b>	<b>15,307,700</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	92.00	0	0	0	0	9,546,700	9,546,700
Dedicated	4.00	0	0	0	0	5,761,000	5,761,000
<b>Total</b>	<b>96.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,307,700</b>	<b>15,307,700</b>

Judicial Branch  
Magistrates Division

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 860, SB 1452, SB 1460, SB 1474							
General	86.00	0	0	0	0	11,822,500	11,822,500
Dedicated	1.00	0	0	0	0	1,508,600	1,508,600
Federal	0.00	0	0	0	0	110,000	110,000
<b>Total</b>	<b>87.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,441,100</b>	<b>13,441,100</b>
<b>FY 2007 Total Appropriation</b>							
General	86.00	0	0	0	0	11,822,500	11,822,500
Dedicated	1.00	0	0	0	0	1,508,600	1,508,600
Federal	0.00	0	0	0	0	110,000	110,000
<b>Total</b>	<b>87.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,441,100</b>	<b>13,441,100</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation:							
General	0.00	11,291,400	531,100	0	0	(11,822,500)	0
Dedicated	0.00	510,000	998,600	0	0	(1,508,600)	0
Federal	0.00	0	110,000	0	0	(110,000)	0
<b>Total</b>	<b>0.00</b>	<b>11,801,400</b>	<b>1,639,700</b>	<b>0</b>	<b>0</b>	<b>(13,441,100)</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	86.00	11,291,400	531,100	0	0	0	11,822,500
Dedicated	1.00	510,000	998,600	0	0	0	1,508,600
Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>87.00</b>	<b>11,801,400</b>	<b>1,639,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,441,100</b>
<b>Base Adjustments</b>							
8.21 Object Transfers							
Dedicated	0.00	(510,000)	510,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(510,000)</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: This decision unit transfers out funding to the Supreme Court Operations, the Law Library, and the District Court.							
General	0.00	(180,600)	(123,000)	0	0	0	(303,600)
<b>Total</b>	<b>0.00</b>	<b>(180,600)</b>	<b>(123,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(303,600)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding from the Millennium Fund for the purpose of supporting and evaluating a continuum of community-based juvenile prevention and intervention programs in each judicial district.							
Dedicated	0.00	0	(270,000)	0	0	0	(270,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(270,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(270,000)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.91 Other Adjustments: This decision unit allows the court to use FTP instead of contractors in its Drug Court Program. The court transferred an existing FTP from the Magistrate Division to the District Court's Drug Court Program. The Personnel Costs will be paid by the Drug/Mental Health Court Fund. The court is also budgeting one new FTP in the Guardianship Program.							
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 2008 Base**

General	86.00	11,110,800	408,100	0	0	0	11,518,900
Dedicated	1.00	0	1,238,600	0	0	0	1,238,600
Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>87.00</b>	<b>11,110,800</b>	<b>1,756,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,867,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

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>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Dedicated	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>

10.64 Judge's Salary Increase: This decision unit provides a 5% salary increase for district court judges.

General	0.00	513,000	0	0	0	0	513,000
<b>Total</b>	<b>0.00</b>	<b>513,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,000</b>

**FY 2008 Total Maintenance**

General	86.00	11,623,800	408,100	0	0	0	12,031,900
Dedicated	1.00	0	1,238,600	0	0	0	1,238,600
Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>87.00</b>	<b>11,623,800</b>	<b>1,756,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,380,500</b>

**Line Items**

12.01 Senior Judges: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are needed to reduce delays. The additional judge days are equivalent to 3.0 FTP.

General	0.00	220,000	50,000	0	12,500	0	282,500
<b>Total</b>	<b>0.00</b>	<b>220,000</b>	<b>50,000</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>282,500</b>

Judicial Branch  
Magistrates Division

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Millennium Fund: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit provides funding from the Millennium Fund to support Youth Courts and Status Offender Programs in six judicial districts in Idaho. Funding for Youth Courts will be utilized for intervention, prevention, and restorative justice for youth. Funding for the Status Offender Programs will be used to intervene with youth who have committed a "status offense", in order to provide skills and resources for the status offender and parents to deal with future problems. This funding will allow the courts to continue its efforts to support and evaluate a continuum of community-based juvenile prevention and intervention programs statewide.							
Dedicated	0.00	0	270,000	0	0	0	270,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
12.03 Mileage Rate Increase: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit provides funding to offset the increase in the mileage reimbursement rate from 34.5 to 48.5 cents per mile. Personnel within the Idaho Court System drive between 700,000 to 1,000,000 miles every fiscal year. This unfunded increase is taking valuable operating dollars away from other court programs.							
General	0.00	0	140,000	0	0	0	140,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
12.04 Guardianship Pilot Project: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. Due to the timing of revenue collections, this decision unit provides additional funding that will allow the court to spend the cash collected for the completion of the Guardianship Pilot Project. The current appropriation limits the court's ability to spend the cash already collected.							
Dedicated	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
12.91 Lump Sum Allocation:							
General	0.00	(11,843,800)	(598,100)	0	(12,500)	12,454,400	0
Dedicated	0.00	0	(1,708,600)	0	0	1,708,600	0
Federal	0.00	0	(110,000)	0	0	110,000	0
<b>Total</b>	<b>0.00</b>	<b>(11,843,800)</b>	<b>(2,416,700)</b>	<b>0</b>	<b>(12,500)</b>	<b>14,273,000</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	86.00	0	0	0	0	12,454,400	12,454,400
Dedicated	1.00	0	0	0	0	1,708,600	1,708,600
Federal	0.00	0	0	0	0	110,000	110,000
<b>Total</b>	<b>87.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,273,000</b>	<b>14,273,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation: SB 1452						
General	0.00	0	0	0	0	113,400	113,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,400</b>	<b>113,400</b>
<b>FY 2007 Total Appropriation</b>							
General	0.00	0	0	0	0	113,400	113,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,400</b>	<b>113,400</b>
<b>Expenditure Adjustments</b>							
6.11	Lump Sum Allocation:						
General	0.00	2,000	111,400	0	0	(113,400)	0
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>(113,400)</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	2,000	111,400	0	0	0	113,400
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,400</b>
<b>FY 2008 Base</b>							
General	0.00	2,000	111,400	0	0	0	113,400
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,400</b>
<b>Program Maintenance</b>							
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	2,000	111,400	0	0	0	113,400
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,400</b>
<b>Line Items</b>							
12.91	Lump Sum Allocation:						
General	0.00	(2,000)	(111,400)	0	0	113,400	0
<b>Total</b>	<b>0.00</b>	<b>(2,000)</b>	<b>(111,400)</b>	<b>0</b>	<b>0</b>	<b>113,400</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	0	0	0	0	113,400	113,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,400</b>	<b>113,400</b>

Judicial Branch  
Court of Appeals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Court of Appeals began operating in January 1982. The court is assigned appeals by the Supreme Court. There are three judges of the court.							
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation: HB 844, HB 860, SB 1263, SB 1452						
General	14.00	0	0	0	0	1,193,500	1,193,500
<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,193,500</b>	<b>1,193,500</b>
<b>FY 2007 Total Appropriation</b>							
General	14.00	0	0	0	0	1,193,500	1,193,500
<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,193,500</b>	<b>1,193,500</b>
<b>Expenditure Adjustments</b>							
6.11	Lump Sum Allocation:						
General	0.00	1,064,600	128,900	0	0	(1,193,500)	0
<b>Total</b>	<b>0.00</b>	<b>1,064,600</b>	<b>128,900</b>	<b>0</b>	<b>0</b>	<b>(1,193,500)</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	14.00	1,064,600	128,900	0	0	0	1,193,500
<b>Total</b>	<b>14.00</b>	<b>1,064,600</b>	<b>128,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,193,500</b>
<b>FY 2008 Base</b>							
General	14.00	1,064,600	128,900	0	0	0	1,193,500
<b>Total</b>	<b>14.00</b>	<b>1,064,600</b>	<b>128,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,193,500</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
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>
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
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>
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	19,900	0	0	0	0	19,900
<b>Total</b>	<b>0.00</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,900</b>
10.64	Judge's Salary Increase: This decision unit provides a 5% salary increase for appellate judges.						
General	0.00	18,900	0	0	0	0	18,900
<b>Total</b>	<b>0.00</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,900</b>
<b>FY 2008 Total Maintenance</b>							
General	14.00	1,103,400	128,900	0	0	0	1,232,300
<b>Total</b>	<b>14.00</b>	<b>1,103,400</b>	<b>128,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,232,300</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.91 Lump Sum Allocation:							
General	0.00	(1,103,400)	(128,900)	0	0	1,232,300	0
<b>Total</b>	<b>0.00</b>	<b>(1,103,400)</b>	<b>(128,900)</b>	<b>0</b>	<b>0</b>	<b>1,232,300</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	14.00	0	0	0	0	1,232,300	1,232,300
<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,232,300</b>	<b>1,232,300</b>

Judicial Branch  
Guardian Ad Litem

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Guardian Ad Litem Program is designed to pass through monies for programs created to represent the interests of children in legal proceedings. Funds are administered by the Idaho Law Foundation and are provided to organizations who recruit, train, and coordinate volunteers to act as special advocates for children involved in the Child Protection Act. The Judiciary has no responsibility in the administration of these funds.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: SB 1452							
General	0.00	0	0	0	0	439,100	439,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,100</b>	<b>439,100</b>
<b>FY 2007 Total Appropriation</b>							
General	0.00	0	0	0	0	439,100	439,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,100</b>	<b>439,100</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation:							
General	0.00	0	0	0	439,100	(439,100)	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>439,100</b>	<b>(439,100)</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	0	0	0	439,100	0	439,100
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>439,100</b>	<b>0</b>	<b>439,100</b>
<b>FY 2008 Base</b>							
General	0.00	0	0	0	439,100	0	439,100
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>439,100</b>	<b>0</b>	<b>439,100</b>
<b>Program Maintenance</b>							
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
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>
<b>FY 2008 Total Maintenance</b>							
General	0.00	0	0	0	439,100	0	439,100
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>439,100</b>	<b>0</b>	<b>439,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Line Items**

12.01 Volunteer Expenses: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit increases spending authority by \$420,000, which amounts to \$60,000 per district for each of the seven districts. Every two to three years the court has sought to spend the accumulated interest in the Guardian Ad Litem Fund, which now amounts to \$14,000, in addition to the \$420,000, for a total of \$434,000. This additional funding will be used to recruit, train, and supervise volunteers in order to fulfill the state mandate.

General	0.00	0	0	0	420,000	0	420,000
Dedicated	0.00	0	0	0	14,000	0	14,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,000</b>	<b>0</b>	<b>434,000</b>

12.91 Lump Sum Allocation:

General	0.00	0	0	0	(859,100)	859,100	0
Dedicated	0.00	0	0	0	(14,000)	14,000	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(873,100)</b>	<b>873,100</b>	<b>0</b>

**FY 2008 Gov's Recommendation**

General	0.00	0	0	0	0	859,100	859,100
Dedicated	0.00	0	0	0	0	14,000	14,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873,100</b>	<b>873,100</b>

Judicial Branch  
Snake River Basin Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 844, HB 860, SB 1263, SB 1452, SB 1475							
General	11.00	0	0	0	0	863,400	863,400
<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,400</b>	<b>863,400</b>
<b>FY 2007 Total Appropriation</b>							
General	11.00	0	0	0	0	863,400	863,400
<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,400</b>	<b>863,400</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation:							
General	0.00	706,100	157,300	0	0	(863,400)	0
<b>Total</b>	<b>0.00</b>	<b>706,100</b>	<b>157,300</b>	<b>0</b>	<b>0</b>	<b>(863,400)</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	11.00	706,100	157,300	0	0	0	863,400
<b>Total</b>	<b>11.00</b>	<b>706,100</b>	<b>157,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,400</b>
<b>FY 2008 Base</b>							
General	11.00	706,100	157,300	0	0	0	863,400
<b>Total</b>	<b>11.00</b>	<b>706,100</b>	<b>157,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
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>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
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>
10.31 Replacement Items: This decision unit provides replacement funding for hardware to facilitate the North Idaho Adjudication. The hardware includes one AS400, NAS Storage (\$26,500); two document imaging scanners (\$5,000); one Windows network server (\$5,000); and two document printers (\$8,000).							
General	0.00	0	0	44,500	0	0	44,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>44,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	31,300	0	0	0	0	31,300
<b>Total</b>	<b>0.00</b>	<b>31,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,300</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Total Maintenance</b>							
General	11.00	737,400	157,300	44,500	0	0	939,200
<b>Total</b>	<b>11.00</b>	<b>737,400</b>	<b>157,300</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>939,200</b>
<b>Line Items</b>							
12.91 Lump Sum Allocation:							
General	0.00	(737,400)	(157,300)	(44,500)	0	939,200	0
<b>Total</b>	<b>0.00</b>	<b>(737,400)</b>	<b>(157,300)</b>	<b>(44,500)</b>	<b>0</b>	<b>939,200</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	11.00	0	0	0	0	939,200	939,200
<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>939,200</b>	<b>939,200</b>