

	<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>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1200							
General	39.00	3,370,700	353,400	0	173,500	0	3,897,600
Federal	7.00	474,300	1,239,500	0	0	0	1,713,800
Other	0.00	0	318,500	0	0	0	318,500
Total	46.00	3,845,000	1,911,400	0	173,500	0	5,929,900
FY 2012 Total Appropriation							
General	39.00	3,370,700	353,400	0	173,500	0	3,897,600
Federal	7.00	474,300	1,239,500	0	0	0	1,713,800
Other	0.00	0	318,500	0	0	0	318,500
Total	46.00	3,845,000	1,911,400	0	173,500	0	5,929,900
FY 2012 Estimated Expenditures							
General	39.00	3,370,700	353,400	0	173,500	0	3,897,600
Federal	7.00	474,300	1,239,500	0	0	0	1,713,800
Other	0.00	0	318,500	0	0	0	318,500
Total	46.00	3,845,000	1,911,400	0	173,500	0	5,929,900
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit removes one position from the Supreme Court Federal Fund to the District Court Fund.							
Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.21 Object Transfers: This decision unit provides an object transfer from Operating Expenditures to Trustee/Benefit Payments.							
General	0.00	0	(13,100)	0	13,100	0	0
Total	0.00	0	(13,100)	0	13,100	0	0
8.31 Transfer Between Programs: This decision unit represents a program transfer from the Law Library to the Supreme Court.							
General	0.00	12,600	0	0	0	0	12,600
Total	0.00	12,600	0	0	0	0	12,600
FY 2013 Base							
General	39.00	3,383,300	340,300	0	186,600	0	3,910,200
Federal	6.00	474,300	1,239,500	0	0	0	1,713,800
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	3,857,600	1,898,300	0	186,600	0	5,942,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	79,400	0	0	0	0	79,400
Federal	0.00	12,400	0	0	0	0	12,400
Total	0.00	91,800	0	0	0	0	91,800

Judicial Branch
Supreme Court

	<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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(18,300)	0	0	0	0	(18,300)
Federal	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(21,800)	0	0	0	0	(21,800)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(7,900)	0	0	0	(7,900)
Total	0.00	0	(7,900)	0	0	0	(7,900)
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	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	39.00	3,444,400	331,900	0	186,600	0	3,962,900
Federal	6.00	483,200	1,239,500	0	0	0	1,722,700
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	3,927,600	1,889,900	0	186,600	0	6,004,100
Line Items							
12.01 Commensurate CEC increase: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	39.00	3,444,400	331,900	0	186,600	0	3,962,900
Federal	6.00	483,200	1,239,500	0	0	0	1,722,700
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	3,927,600	1,889,900	0	186,600	0	6,004,100

	<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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Description: The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1200

General	2.00	123,800	132,800	0	0	0	256,600
Total	2.00	123,800	132,800	0	0	0	256,600

FY 2012 Total Appropriation

General	2.00	123,800	132,800	0	0	0	256,600
Total	2.00	123,800	132,800	0	0	0	256,600

FY 2012 Estimated Expenditures

General	2.00	123,800	132,800	0	0	0	256,600
Total	2.00	123,800	132,800	0	0	0	256,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a funding transfer of temporary staff to the Supreme Court and an Operating Expenditure transfer from the Court of Appeals to the University of Idaho Law Library and the Law Learning Center.

General	0.00	(12,600)	90,000	0	0	0	77,400
Total	0.00	(12,600)	90,000	0	0	0	77,400

FY 2013 Base

General	2.00	111,200	222,800	0	0	0	334,000
Total	2.00	111,200	222,800	0	0	0	334,000

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	0	0	0	0	3,700

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2013 Total Maintenance

General	2.00	113,900	222,800	0	0	0	336,700
Total	2.00	113,900	222,800	0	0	0	336,700

FY 2013 Gov's Recommendation

General	2.00	113,900	222,800	0	0	0	336,700
Total	2.00	113,900	222,800	0	0	0	336,700

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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1200

General	84.00	8,396,400	731,300	0	0	0	9,127,700
Dedicated	26.00	2,636,600	5,669,300	1,156,200	0	0	9,462,100
Total	110.00	11,033,000	6,400,600	1,156,200	0	0	18,589,800

FY 2012 Total Appropriation

General	84.00	8,396,400	731,300	0	0	0	9,127,700
Dedicated	26.00	2,636,600	5,669,300	1,156,200	0	0	9,462,100
Total	110.00	11,033,000	6,400,600	1,156,200	0	0	18,589,800

FY 2012 Estimated Expenditures

General	84.00	8,396,400	731,300	0	0	0	9,127,700
Dedicated	26.00	2,636,600	5,669,300	1,156,200	0	0	9,462,100
Total	110.00	11,033,000	6,400,600	1,156,200	0	0	18,589,800

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit represents an FTP adjustment from the Supreme Court Federal Fund to the District Court Fund.

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

8.21 Object Transfers: This decision unit reflects an object transfer from Operating Expenditure to Personnel Cost to properly align FTP funding.

General	0.00	281,400	(281,400)	0	0	0	0
Total	0.00	281,400	(281,400)	0	0	0	0

FY 2013 Base

General	84.00	8,677,800	449,900	0	0	0	9,127,700
Dedicated	27.00	2,636,600	5,669,300	1,156,200	0	0	9,462,100
Total	111.00	11,314,400	6,119,200	1,156,200	0	0	18,589,800

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	165,000	0	0	0	0	165,000
Dedicated	0.00	34,100	0	0	0	0	34,100
Total	0.00	199,100	0	0	0	0	199,100

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(24,100)	0	0	0	0	(24,100)
Dedicated	0.00	(9,100)	0	0	0	0	(9,100)
Total	0.00	(33,200)	0	0	0	0	(33,200)

	<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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	84.00	8,818,700	449,900	0	0	0	9,268,600
Dedicated	27.00	2,661,600	5,669,300	1,156,200	0	0	9,487,100
Total	111.00	11,480,300	6,119,200	1,156,200	0	0	18,755,700
Line Items							
12.01 Commensurate CEC increase: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	84.00	8,818,700	449,900	0	0	0	9,268,600
Dedicated	27.00	2,661,600	5,669,300	1,156,200	0	0	9,487,100
Total	111.00	11,480,300	6,119,200	1,156,200	0	0	18,755,700

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>
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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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1200

General	87.00	11,711,600	340,300	0	0	0	12,051,900
Dedicated	0.00	412,000	2,934,000	0	0	0	3,346,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,123,600	3,384,300	0	0	0	15,507,900

FY 2012 Total Appropriation

General	87.00	11,711,600	340,300	0	0	0	12,051,900
Dedicated	0.00	412,000	2,934,000	0	0	0	3,346,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,123,600	3,384,300	0	0	0	15,507,900

FY 2012 Estimated Expenditures

General	87.00	11,711,600	340,300	0	0	0	12,051,900
Dedicated	0.00	412,000	2,934,000	0	0	0	3,346,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,123,600	3,384,300	0	0	0	15,507,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for operating expense related to Youth and Diversion Court Programming.

Dedicated	0.00	0	(420,000)	0	0	0	(420,000)
Total	0.00	0	(420,000)	0	0	0	(420,000)

FY 2013 Base

General	87.00	11,711,600	340,300	0	0	0	12,051,900
Dedicated	0.00	412,000	2,514,000	0	0	0	2,926,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,123,600	2,964,300	0	0	0	15,087,900

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	350,400	0	0	0	0	350,400
Dedicated	0.00	2,600	0	0	0	0	2,600
Total	0.00	353,000	0	0	0	0	353,000

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(91,500)	0	0	0	0	(91,500)
Dedicated	0.00	(600)	0	0	0	0	(600)
Total	0.00	(92,100)	0	0	0	0	(92,100)

	<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>
FY 2013 Total Maintenance							
General	87.00	11,970,500	340,300	0	0	0	12,310,800
Dedicated	0.00	414,000	2,514,000	0	0	0	2,928,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,384,500	2,964,300	0	0	0	15,348,800

Line Items

12.01 Commensurate CEC increase : While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Millennium Fund Request: This decision unit reflects spending authority request related to Youth and Diversion Court Programming.

Dedicated	0.00	0	420,000	0	0	0	420,000
Total	0.00	0	420,000	0	0	0	420,000

FY 2013 Gov's Recommendation

General	87.00	11,970,500	340,300	0	0	0	12,310,800
Dedicated	0.00	414,000	2,934,000	0	0	0	3,348,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,384,500	3,384,300	0	0	0	15,768,800

Judicial Branch
Judicial Council

	<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>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1200							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400
FY 2012 Total Appropriation							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400
FY 2012 Estimated Expenditures							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400
FY 2013 Base							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400
FY 2013 Total Maintenance							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400
FY 2013 Gov's Recommendation							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400

	<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>
Description: The Court of Appeals began operating in January 1982 to reduce the delay in the present appellate process through an intermediate appellate court level. The Court is assigned appeals by the Supreme Court. There are three judges of the Court.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1200							
General	18.00	1,448,400	162,700	0	0	0	1,611,100
Total	18.00	1,448,400	162,700	0	0	0	1,611,100
FY 2012 Total Appropriation							
General	18.00	1,448,400	162,700	0	0	0	1,611,100
Total	18.00	1,448,400	162,700	0	0	0	1,611,100
FY 2012 Estimated Expenditures							
General	18.00	1,448,400	162,700	0	0	0	1,611,100
Total	18.00	1,448,400	162,700	0	0	0	1,611,100
Base Adjustments							
8.21 Object Transfers: This decision unit represents an object transfer from Operating Expenditure to Personnel Cost due to a benefit calculation adjustment.							
General	0.00	18,700	(18,700)	0	0	0	0
Total	0.00	18,700	(18,700)	0	0	0	0
8.31 Transfer Between Programs: This decision unit represents a program transfer to the Law Library for long-term lease funding in cooperation with the University of Idaho Law School and the future Law Learning Center.							
General	0.00	0	(90,000)	0	0	0	(90,000)
Total	0.00	0	(90,000)	0	0	0	(90,000)
FY 2013 Base							
General	18.00	1,467,100	54,000	0	0	0	1,521,100
Total	18.00	1,467,100	54,000	0	0	0	1,521,100
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	33,300	0	0	0	0	33,300
Total	0.00	33,300	0	0	0	0	33,300
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	(6,300)	0	0	0	0	(6,300)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	18.00	1,494,100	54,000	0	0	0	1,548,100
Total	18.00	1,494,100	54,000	0	0	0	1,548,100

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>
Line Items							
12.01	Commensurate CEC increase: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	18.00	1,494,100	54,000	0	0	0	1,548,100
Total	18.00	1,494,100	54,000	0	0	0	1,548,100

	<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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Description: The Guardian Ad Litem Program is designed to administer 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.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1200

General	0.00	0	0	0	601,600	0	601,600
Dedicated	0.00	0	0	0	5,000	0	5,000
Total	0.00	0	0	0	606,600	0	606,600

FY 2012 Total Appropriation

General	0.00	0	0	0	601,600	0	601,600
Dedicated	0.00	0	0	0	5,000	0	5,000
Total	0.00	0	0	0	606,600	0	606,600

FY 2012 Estimated Expenditures

General	0.00	0	0	0	601,600	0	601,600
Dedicated	0.00	0	0	0	5,000	0	5,000
Total	0.00	0	0	0	606,600	0	606,600

Base Adjustments

8.21 Object Transfers: This decision unit provides an object transfer from Trustee/Benefit to Personnel Cost to accurately align FTP authority.

General	0.00	16,600	0	0	(16,600)	0	0
Total	0.00	16,600	0	0	(16,600)	0	0

8.41 Removal of One-Time Expenditures: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit requests removal of spending authority for interest collected in the Guardian Ad Litem Fund.

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

FY 2013 Base

General	0.00	16,600	0	0	585,000	0	601,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	16,600	0	0	585,000	0	601,600

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

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>
FY 2013 Total Maintenance							
General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	16,700	0	0	585,000	0	601,700
Line Items							
12.01 One-time Interest: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit requests spending authority for interest collected in the Guardian Ad Litem Fund.							
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2013 Gov's Recommendation							
General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	16,700	5,000	0	585,000	0	606,700

	<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>
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 to among drug courts, mental health courts, public agencies and community-based organizations to enhance drug court and mental health court effectiveness. 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 2012 Original Appropriation							
3.00	FY 2012 Original Appropriation: SB 1200						
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	0.00	0	0	0	3,232,900	0	3,232,900
Total	0.00	0	0	0	4,827,700	0	4,827,700
FY 2012 Total Appropriation							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	0.00	0	0	0	3,232,900	0	3,232,900
Total	0.00	0	0	0	4,827,700	0	4,827,700
FY 2012 Estimated Expenditures							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	0.00	0	0	0	3,232,900	0	3,232,900
Total	0.00	0	0	0	4,827,700	0	4,827,700
FY 2013 Base							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	0.00	0	0	0	3,232,900	0	3,232,900
Total	0.00	0	0	0	4,827,700	0	4,827,700
FY 2013 Total Maintenance							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	0.00	0	0	0	3,232,900	0	3,232,900
Total	0.00	0	0	0	4,827,700	0	4,827,700
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	0.00	0	0	0	3,232,900	0	3,232,900
Total	0.00	0	0	0	4,827,700	0	4,827,700

Judicial Branch
Water 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>
Description: 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.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1200							
General	0.00	0	0	0	0	0	0
Dedicated	10.00	733,600	121,000	0	0	0	854,600
Total	10.00	733,600	121,000	0	0	0	854,600
FY 2012 Total Appropriation							
General	0.00	0	0	0	0	0	0
Dedicated	10.00	733,600	121,000	0	0	0	854,600
Total	10.00	733,600	121,000	0	0	0	854,600
FY 2012 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Dedicated	10.00	733,600	121,000	0	0	0	854,600
Total	10.00	733,600	121,000	0	0	0	854,600
FY 2013 Base							
General	0.00	0	0	0	0	0	0
Dedicated	10.00	733,600	121,000	0	0	0	854,600
Total	10.00	733,600	121,000	0	0	0	854,600
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	21,200	0	0	0	0	21,200
Total	0.00	21,200	0	0	0	0	21,200
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(5,200)	0	0	0	0	(5,200)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	10.00	749,600	121,000	0	0	0	870,600
Total	10.00	749,600	121,000	0	0	0	870,600

	<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>
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	10.00	749,600	121,000	0	0	0	870,600
Total	10.00	749,600	121,000	0	0	0	870,600