

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1502, SB 1505

General	44.00	0	0	0	0	4,417,400	4,417,400
Federal	5.00	0	0	0	0	1,432,600	1,432,600
Other	0.00	0	0	0	0	611,500	611,500
Total	49.00	0	0	0	0	6,461,500	6,461,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of one-time General Fund holdback amounts. The combination of this decision unit and DU 4.52 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	(57,800)	(33,100)	0	0	0	(90,900)
Total	0.00	(57,800)	(33,100)	0	0	0	(90,900)

4.52 Governor's Holdback: This decision unit reflects the second round of one-time General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	(173,400)	(99,200)	0	0	0	(272,600)
Total	0.00	(173,400)	(99,200)	0	0	0	(272,600)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(22,000)	0	0	0	0	(22,000)
Federal	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(24,500)	0	0	0	0	(24,500)

4.91 Lump Sum Allocation: This decision unit represents the allocation of the reductions taken in DU 4.51, 4.52, and 4.53.

General	0.00	253,200	132,300	0	0	(385,500)	0
Federal	0.00	2,500	0	0	0	(2,500)	0
Total	0.00	255,700	132,300	0	0	(388,000)	0

FY 2009 Total Appropriation

General	44.00	0	0	0	0	4,031,900	4,031,900
Federal	5.00	0	0	0	0	1,430,100	1,430,100
Other	0.00	0	0	0	0	611,500	611,500
Total	49.00	0	0	0	0	6,073,500	6,073,500

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2009.

General	0.00	3,613,300	219,300	22,700	176,600	(4,031,900)	0
Federal	0.00	59,400	1,370,700	0	0	(1,430,100)	0
Other	0.00	0	611,500	0	0	(611,500)	0
Total	0.00	3,672,700	2,201,500	22,700	176,600	(6,073,500)	0

Judicial Branch
Supreme Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Estimated Expenditures							
General	44.00	3,613,300	219,300	22,700	176,600	0	4,031,900
Federal	5.00	59,400	1,370,700	0	0	0	1,430,100
Other	0.00	0	611,500	0	0	0	611,500
Total	49.00	3,672,700	2,201,500	22,700	176,600	0	6,073,500

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit transfers three FTP's from the Law Library and one FTP from Snake River Basin Adjudication.

General	4.00	103,200	0	0	0	0	103,200
Total	4.00	103,200	0	0	0	0	103,200

8.31 Transfer Between Programs: This decision unit transfers funding to better align funding with workload activities between programs.

General	0.00	193,500	66,500	0	10,000	0	270,000
Total	0.00	193,500	66,500	0	10,000	0	270,000

8.41 Removal of One-Time Expenditures: Remove funding provided for one-time Capital Outlay items and spending authority for office expansion, moving, and relocation costs.

General	0.00	0	0	(22,700)	0	0	(22,700)
Other	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(300,000)	(22,700)	0	0	(322,700)

8.49 Holdback Adjustments: This decision unit restores the one-time FY 2009 holdback in the FY 2010 base.

General	0.00	231,200	132,300	0	0	0	363,500
Total	0.00	231,200	132,300	0	0	0	363,500

FY 2010 Base

General	48.00	4,141,200	418,100	0	186,600	0	4,745,900
Federal	5.00	59,400	1,370,700	0	0	0	1,430,100
Other	0.00	0	311,500	0	0	0	311,500
Total	53.00	4,200,600	2,100,300	0	186,600	0	6,487,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	37,700	0	0	0	0	37,700
Federal	0.00	4,100	0	0	0	0	4,100
Total	0.00	41,800	0	0	0	0	41,800

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(24,000)	0	0	0	0	(24,000)
Federal	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(26,500)	0	0	0	0	(26,500)

10.21 General Inflation Adjustments: The Governor does not recommend the use of General Fund for inflation for the Supreme Court.

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

	<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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100
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	15,300	0	0	0	15,300
Total	0.00	0	15,300	0	0	0	15,300
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	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 Judge's Salary Increase: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	48.00	4,154,900	441,700	0	186,600	0	4,783,200
Federal	5.00	61,000	1,370,700	0	0	0	1,431,700
Other	0.00	0	311,500	0	0	0	311,500
Total	53.00	4,215,900	2,123,900	0	186,600	0	6,526,400
Line Items							
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2010 dollars into lump sum appropriation.							
General	0.00	(4,154,900)	(441,700)	0	(186,600)	4,783,200	0
Federal	0.00	(61,000)	(1,370,700)	0	0	1,431,700	0
Other	0.00	0	(311,500)	0	0	311,500	0
Total	0.00	(4,215,900)	(2,123,900)	0	(186,600)	6,526,400	0

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>
FY 2010 Gov's Recommendation							
General	48.00	0	0	0	0	4,783,200	4,783,200
Federal	5.00	0	0	0	0	1,431,700	1,431,700
Other	0.00	0	0	0	0	311,500	311,500
Total	53.00	0	0	0	0	6,526,400	6,526,400

	<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>
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1502

General	5.00	0	0	0	0	529,300	529,300
Other	0.00	0	0	0	0	7,000	7,000
Total	5.00	0	0	0	0	536,300	536,300

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of one-time General Fund holdback amounts. The combination of this decision unit and DU 4.52 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	(6,100)	(12,600)	0	0	0	(18,700)
Total	0.00	(6,100)	(12,600)	0	0	0	(18,700)

4.52 Governor's Holdback: This decision unit reflects the second round of one-time General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	(18,300)	(37,800)	0	0	0	(56,100)
Total	0.00	(18,300)	(37,800)	0	0	0	(56,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(2,500)	0	0	0	0	(2,500)

4.91 Lump Sum Allocation: This decision unit represents the allocation of the reductions taken in DU 4.51, 4.52, and 4.53.

General	0.00	26,900	50,400	0	0	(77,300)	0
Total	0.00	26,900	50,400	0	0	(77,300)	0

FY 2009 Total Appropriation

General	5.00	0	0	0	0	452,000	452,000
Other	0.00	0	0	0	0	7,000	7,000
Total	5.00	0	0	0	0	459,000	459,000

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2009.

General	0.00	272,700	179,300	0	0	(452,000)	0
Other	0.00	0	7,000	0	0	(7,000)	0
Total	0.00	272,700	186,300	0	0	(459,000)	0

FY 2009 Estimated Expenditures

General	5.00	272,700	179,300	0	0	0	452,000
Other	0.00	0	7,000	0	0	0	7,000
Total	5.00	272,700	186,300	0	0	0	459,000

	<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>
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers three FTP's to the Supreme Court.							
General	(3.00)	(103,200)	0	0	0	0	(103,200)
Total	(3.00)	(103,200)	0	0	0	0	(103,200)
8.31 Transfer Between Programs: This decision unit transfers funding to better align funding with workload activities between programs.							
General	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
8.49 Holdback Adjustments: This decision unit restores the one-time FY 2009 holdback in the FY 2010 base.							
General	0.00	24,400	50,400	0	0	0	74,800
Total	0.00	24,400	50,400	0	0	0	74,800
FY 2010 Base							
General	2.00	193,900	232,800	0	0	0	426,700
Other	0.00	0	7,000	0	0	0	7,000
Total	2.00	193,900	239,800	0	0	0	433,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)
10.23 Contract Inflation: This decision unit provides contractual inflation for the Law Library subscription contract for books. By having a unified contract for multiple subscriptions has allowed the Law Library to receive a better deal on subscriptions and has resulted in costs savings. The contract is renewed every three years and has a built in inflation factor.							
General	0.00	0	12,400	0	0	0	12,400
Total	0.00	0	12,400	0	0	0	12,400
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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 2010 Total Maintenance							
General	2.00	194,400	245,200	0	0	0	439,600
Other	0.00	0	7,000	0	0	0	7,000
Total	2.00	194,400	252,200	0	0	0	446,600
Line Items							
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2010 dollars into lump sum appropriation.							
General	0.00	(194,400)	(245,200)	0	0	439,600	0
Other	0.00	0	(7,000)	0	0	7,000	0
Total	0.00	(194,400)	(252,200)	0	0	446,600	0
FY 2010 Gov's Recommendation							
General	2.00	0	0	0	0	439,600	439,600
Other	0.00	0	0	0	0	7,000	7,000
Total	2.00	0	0	0	0	446,600	446,600

Judicial Branch
District Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: SB 1502, SB 1505						
General	94.00	0	0	0	0	10,290,600	10,290,600
Dedicated	4.00	0	0	0	0	7,346,900	7,346,900
Total	98.00	0	0	0	0	17,637,500	17,637,500
Appropriation Adjustments							
4.51	Governor's Holdback: This decision unit reflects the first round of one-time General Fund holdback amounts. The combination of this decision unit and DU 4.52 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.						
General	0.00	(32,900)	(53,500)	0	0	0	(86,400)
Total	0.00	(32,900)	(53,500)	0	0	0	(86,400)
4.52	Governor's Holdback: This decision unit reflects the second round of one-time General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.						
General	0.00	(98,900)	(160,600)	0	0	0	(259,500)
Total	0.00	(98,900)	(160,600)	0	0	0	(259,500)
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
General	0.00	(47,000)	0	0	0	0	(47,000)
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(49,000)	0	0	0	0	(49,000)
4.91	Lump Sum Allocation: This decision unit represents the allocation of the reductions taken in DU 4.51, 4.52, and 4.53.						
General	0.00	178,800	214,100	0	0	(392,900)	0
Dedicated	0.00	2,000	0	0	0	(2,000)	0
Total	0.00	180,800	214,100	0	0	(394,900)	0
FY 2009 Total Appropriation							
General	94.00	0	0	0	0	9,897,700	9,897,700
Dedicated	4.00	0	0	0	0	7,344,900	7,344,900
Total	98.00	0	0	0	0	17,242,600	17,242,600
Expenditure Adjustments							
6.11	Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2009.						
General	0.00	9,588,700	309,000	0	0	(9,897,700)	0
Dedicated	0.00	392,800	5,795,900	1,156,200	0	(7,344,900)	0
Total	0.00	9,981,500	6,104,900	1,156,200	0	(17,242,600)	0
FY 2009 Estimated Expenditures							
General	94.00	9,588,700	309,000	0	0	0	9,897,700
Dedicated	4.00	392,800	5,795,900	1,156,200	0	0	7,344,900
Total	98.00	9,981,500	6,104,900	1,156,200	0	0	17,242,600

	<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>
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit transfers one General Fund FTP to the Magistrate Division; transfers in two dedicated fund FTP's from the Magistrate Division; and request two new positions with no additional funding. The Judicial Branch has no FTP cap.						
General	(1.00)	0	0	0	0	0	0
Dedicated	4.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0
8.21	Object Transfers: This decision unit aligns spending authority with available fund sources.						
General	0.00	(36,800)	36,800	0	0	0	0
Dedicated	0.00	247,200	(247,200)	0	0	0	0
Total	0.00	210,400	(210,400)	0	0	0	0
8.31	Transfer Between Programs: This decision unit transfers funding to better align funding with workload activities between programs.						
General	0.00	0	46,000	0	0	0	46,000
Dedicated	0.00	0	(905,400)	0	0	0	(905,400)
Total	0.00	0	(859,400)	0	0	0	(859,400)
8.41	Removal of One-Time Expenditures: Removes one-time spending authority due to growth in liquor sales and receipts from the counties.						
Dedicated	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(300,000)	0	0	0	(300,000)
8.49	Holdback Adjustments: This decision unit restores the one-time FY 2009 holdback in the FY 2010 base.						
General	0.00	131,800	214,100	0	0	0	345,900
Total	0.00	131,800	214,100	0	0	0	345,900
FY 2010 Base							
General	93.00	9,683,700	605,900	0	0	0	10,289,600
Dedicated	8.00	640,000	4,343,300	1,156,200	0	0	6,139,500
Total	101.00	10,323,700	4,949,200	1,156,200	0	0	16,429,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	76,400	0	0	0	0	76,400
Dedicated	0.00	6,000	0	0	0	0	6,000
Total	0.00	82,400	0	0	0	0	82,400
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(46,500)	0	0	0	0	(46,500)
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(48,500)	0	0	0	0	(48,500)
10.21	General Inflation Adjustments: The Governor does not recommend the use of General Fund for inflation for the District Court. Inflationary increases are provided for fuel, and employee travel costs for dedicated funds.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	4,600	0	0	0	4,600

Judicial Branch
District Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.23 Contract Inflation: Not Recommended. This decision unit requests a 3% salary increase for the Drug and Mental Court contract employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 Judge's Salary Increase: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	93.00	9,713,600	605,900	0	0	0	10,319,500
Dedicated	8.00	644,000	4,347,900	1,156,200	0	0	6,148,100
Total	101.00	10,357,600	4,953,800	1,156,200	0	0	16,467,600
Line Items							
12.01 Additional Spending Authority: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. Yearly growth in liquor sales is projected to increase. The Supreme Court is requesting additional spending authority in the Drug Court, Mental Health and Family Court Services Fund to continue building on the need to strengthen Drug Court, Family Court and Court Assistance coordination in the districts and extend the delivery of service to all counties.							
Dedicated	0.00	0	150,500	0	0	0	150,500
Total	0.00	0	150,500	0	0	0	150,500
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2010 dollars into lump sum appropriation.							
General	0.00	(9,713,600)	(605,900)	0	0	10,319,500	0
Dedicated	0.00	(644,000)	(4,498,400)	(1,156,200)	0	6,298,600	0
Total	0.00	(10,357,600)	(5,104,300)	(1,156,200)	0	16,618,100	0
FY 2010 Gov's Recommendation							
General	93.00	0	0	0	0	10,319,500	10,319,500
Dedicated	8.00	0	0	0	0	6,298,600	6,298,600
Total	101.00	0	0	0	0	16,618,100	16,618,100

	<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 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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1502, SB 1505

General	86.00	0	0	0	0	13,080,100	13,080,100
Dedicated	2.00	0	0	0	0	1,858,600	1,858,600
Federal	0.00	0	0	0	0	110,000	110,000
Total	88.00	0	0	0	0	15,048,700	15,048,700

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of one-time General Fund holdback amounts. The combination of this decision unit and DU 4.52 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	(21,600)	(23,500)	0	0	0	(45,100)
Total	0.00	(21,600)	(23,500)	0	0	0	(45,100)

4.52 Governor's Holdback: This decision unit reflects the second round of one-time General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	(64,700)	(70,400)	0	0	0	(135,100)
Total	0.00	(64,700)	(70,400)	0	0	0	(135,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(44,000)	0	0	0	0	(44,000)
Total	0.00	(44,000)	0	0	0	0	(44,000)

4.91 Lump Sum Allocation: This decision unit represents the allocation of the reductions taken in DU 4.51, 4.52, and 4.53.

General	0.00	130,300	93,900	0	0	(224,200)	0
Total	0.00	130,300	93,900	0	0	(224,200)	0

FY 2009 Total Appropriation

General	86.00	0	0	0	0	12,855,900	12,855,900
Dedicated	2.00	0	0	0	0	1,858,600	1,858,600
Federal	0.00	0	0	0	0	110,000	110,000
Total	88.00	0	0	0	0	14,824,500	14,824,500

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2009.

General	0.00	12,391,700	464,200	0	0	(12,855,900)	0
Dedicated	0.00	0	1,858,600	0	0	(1,858,600)	0
Federal	0.00	0	110,000	0	0	(110,000)	0
Total	0.00	12,391,700	2,432,800	0	0	(14,824,500)	0

Judicial Branch
Magistrates Division

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Estimated Expenditures							
General	86.00	12,391,700	464,200	0	0	0	12,855,900
Dedicated	2.00	0	1,858,600	0	0	0	1,858,600
Federal	0.00	0	110,000	0	0	0	110,000
Total	88.00	12,391,700	2,432,800	0	0	0	14,824,500

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit transfers in one General Fund position from District Court, and transfers two dedicated fund positions to District Court Fund.

General	1.00	0	0	0	0	0	0
Dedicated	(2.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit transfers funding to better align funding with workload activities between programs.

General	0.00	(140,700)	(192,200)	0	0	0	(332,900)
Dedicated	0.00	0	905,400	0	0	0	905,400
Total	0.00	(140,700)	713,200	0	0	0	572,500

8.41 Removal of One-Time Expenditures: Removes one-time expenditures for additional Millennium Funds.

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

8.49 Holdback Adjustments: This decision unit restores the one-time FY 2009 holdback in the FY 2010 base.

General	0.00	86,300	93,900	0	0	0	180,200
Total	0.00	86,300	93,900	0	0	0	180,200

FY 2010 Base

General	87.00	12,337,300	365,900	0	0	0	12,703,200
Dedicated	0.00	0	2,344,000	0	0	0	2,344,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,337,300	2,819,900	0	0	0	15,157,200

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	77,800	0	0	0	0	77,800
Total	0.00	77,800	0	0	0	0	77,800

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(44,500)	0	0	0	0	(44,500)
Total	0.00	(44,500)	0	0	0	0	(44,500)

10.21 General Inflation Adjustments: The Governor does not recommend the use of General Fund for inflation for the Magistrates Division.

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.23 Contract Inflation: Not recommended. This decision unit requested a 3% compensation for family court coordinators, court assistance officers, district coordination contract employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 Judge's Salary Increase: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	87.00	12,370,600	365,900	0	0	0	12,736,500
Dedicated	0.00	0	2,344,000	0	0	0	2,344,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,370,600	2,819,900	0	0	0	15,190,500
Line Items							
12.01 Additional Senior Judge Days: The Governor does not recommend additional funding for Senior Judges Days. The Governor recognizes the importance of this issue and would review and consider a similar request in future years should General Fund monies become available. The Supreme Court requests 550 Senior Judges Days at a cost of \$269,400, which equals the cost of 2.5 judges. This funding will be to hire senior judges to be assigned in areas they are most needed to reduce delays. Senior judge days provide a cost-effective alternative to new judgeships with maximum flexibility to temporarily allocate resources where needed.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Millennium Fund Request: The Governor recommends additional Millennium Funds to address juvenile tobacco, substance abuse, and status offenses.							
Dedicated	0.00	0	631,900	0	0	0	631,900
Total	0.00	0	631,900	0	0	0	631,900
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2010 dollars into lump sum appropriation.							
General	0.00	(12,370,600)	(365,900)	0	0	12,736,500	0
Dedicated	0.00	0	(2,975,900)	0	0	2,975,900	0
Federal	0.00	0	(110,000)	0	0	110,000	0
Total	0.00	(12,370,600)	(3,451,800)	0	0	15,822,400	0
FY 2010 Gov's Recommendation							
General	87.00	0	0	0	0	12,736,500	12,736,500
Dedicated	0.00	0	0	0	0	2,975,900	2,975,900
Federal	0.00	0	0	0	0	110,000	110,000
Total	87.00	0	0	0	0	15,822,400	15,822,400

Judicial Branch
Judicial Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1502

General	0.00	0	0	0	0	113,400	113,400
Total	0.00	0	0	0	0	113,400	113,400

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of one-time General Fund holdback amounts. The combination of this decision unit and DU 4.52 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)

4.52 Governor's Holdback: This decision unit reflects the second round of one-time General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	0	(3,400)	0	0	0	(3,400)
Total	0.00	0	(3,400)	0	0	0	(3,400)

4.91 Lump Sum Allocation: This decision unit represents the allocation of the reductions taken in DU 4.51 and 4.52.

General	0.00	0	4,500	0	0	(4,500)	0
Total	0.00	0	4,500	0	0	(4,500)	0

FY 2009 Total Appropriation

General	0.00	0	0	0	0	108,900	108,900
Total	0.00	0	0	0	0	108,900	108,900

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2009.

General	0.00	2,000	106,900	0	0	(108,900)	0
Total	0.00	2,000	106,900	0	0	(108,900)	0

FY 2009 Estimated Expenditures

General	0.00	2,000	106,900	0	0	0	108,900
Total	0.00	2,000	106,900	0	0	0	108,900

Base Adjustments

8.49 Holdback Adjustments: This decision unit restores the one-time FY 2009 holdback in the FY 2010 base.

General	0.00	0	4,500	0	0	0	4,500
Total	0.00	0	4,500	0	0	0	4,500

FY 2010 Base

General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400

	<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>
Program Maintenance							
10.23 Contract Inflation: This decision unit provides contractual inflation for legal services that provide for oversight of the Judicial Council.							
General	0.00	0	15,100	0	0	0	15,100
Total	0.00	0	15,100	0	0	0	15,100
FY 2010 Total Maintenance							
General	0.00	2,000	126,500	0	0	0	128,500
Total	0.00	2,000	126,500	0	0	0	128,500
Line Items							
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2010 dollars into lump sum appropriation.							
General	0.00	(2,000)	(126,500)	0	0	128,500	0
Total	0.00	(2,000)	(126,500)	0	0	128,500	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	128,500	128,500
Total	0.00	0	0	0	0	128,500	128,500

Judicial Branch
Court of Appeals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: 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.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1502, SB 1505

General	18.00	0	0	0	0	1,846,700	1,846,700
Total	18.00	0	0	0	0	1,846,700	1,846,700

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of one-time General Fund holdback amounts. The combination of this decision unit and DU 4.52 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	(52,400)	(7,000)	0	0	0	(59,400)
Total	0.00	(52,400)	(7,000)	0	0	0	(59,400)

4.52 Governor's Holdback: This decision unit reflects the second round of one-time General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	(157,000)	(20,800)	0	0	0	(177,800)
Total	0.00	(157,000)	(20,800)	0	0	0	(177,800)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(9,000)	0	0	0	0	(9,000)
Total	0.00	(9,000)	0	0	0	0	(9,000)

4.91 Lump Sum Allocation: This decision unit represents the allocation of the reductions taken in DU 4.51, 4.52, and 4.53.

General	0.00	218,400	27,800	0	0	(246,200)	0
Total	0.00	218,400	27,800	0	0	(246,200)	0

FY 2009 Total Appropriation

General	18.00	0	0	0	0	1,600,500	1,600,500
Total	18.00	0	0	0	0	1,600,500	1,600,500

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2009.

General	0.00	1,301,400	291,100	8,000	0	(1,600,500)	0
Total	0.00	1,301,400	291,100	8,000	0	(1,600,500)	0

FY 2009 Estimated Expenditures

General	18.00	1,301,400	291,100	8,000	0	0	1,600,500
Total	18.00	1,301,400	291,100	8,000	0	0	1,600,500

Base Adjustments

8.21 Object Transfers: This decision unit aligns spending authority with available fund sources.

General	0.00	4,000	(4,000)	0	0	0	0
Total	0.00	4,000	(4,000)	0	0	0	0

	<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>
8.31 Transfer Between Programs: This decision unit transfers funding to better align funding with workload activities between programs.							
General	0.00	11,000	0	0	0	0	11,000
Total	0.00	11,000	0	0	0	0	11,000
8.41 Removal of One-Time Expenditures:							
General	0.00	0	(140,000)	(8,000)	0	0	(148,000)
Total	0.00	0	(140,000)	(8,000)	0	0	(148,000)
8.49 Holdback Adjustments: This decision unit restores the one-time FY 2009 holdback in the FY 2010 base.							
General	0.00	209,400	27,800	0	0	0	237,200
Total	0.00	209,400	27,800	0	0	0	237,200
FY 2010 Base							
General	18.00	1,525,800	174,900	0	0	0	1,700,700
Total	18.00	1,525,800	174,900	0	0	0	1,700,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	14,200	0	0	0	0	14,200
Total	0.00	14,200	0	0	0	0	14,200
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(9,000)	0	0	0	0	(9,000)
Total	0.00	(9,000)	0	0	0	0	(9,000)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 Judge's Salary Increase: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	18.00	1,531,000	174,900	0	0	0	1,705,900
Total	18.00	1,531,000	174,900	0	0	0	1,705,900

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							
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2010 dollars into lump sum appropriation.							
General	0.00	(1,531,000)	(174,900)	0	0	1,705,900	0
Total	0.00	(1,531,000)	(174,900)	0	0	1,705,900	0
FY 2010 Gov's Recommendation							
General	18.00	0	0	0	0	1,705,900	1,705,900
Total	18.00	0	0	0	0	1,705,900	1,705,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1502

General	0.00	0	0	0	0	649,100	649,100
Dedicated	0.00	0	0	0	0	30,000	30,000
Total	0.00	0	0	0	0	679,100	679,100

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of one-time General Fund holdback amounts. The combination of this decision unit and DU 4.52 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

General	0.00	0	0	0	(6,500)	0	(6,500)
Total	0.00	0	0	0	(6,500)	0	(6,500)

4.52 Governor's Holdback: This decision unit reflects the second round of one-time General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.

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

4.91 Lump Sum Allocation: This decision unit represents the allocation of the reductions taken in DU 4.51 and 4.52.

General	0.00	0	0	0	25,900	(25,900)	0
Total	0.00	0	0	0	25,900	(25,900)	0

FY 2009 Total Appropriation

General	0.00	0	0	0	0	623,200	623,200
Dedicated	0.00	0	0	0	0	30,000	30,000
Total	0.00	0	0	0	0	653,200	653,200

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2009.

General	0.00	0	0	0	623,200	(623,200)	0
Dedicated	0.00	0	0	0	30,000	(30,000)	0
Total	0.00	0	0	0	653,200	(653,200)	0

FY 2009 Estimated Expenditures

General	0.00	0	0	0	623,200	0	623,200
Dedicated	0.00	0	0	0	30,000	0	30,000
Total	0.00	0	0	0	653,200	0	653,200

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes one-time expenditure for the interest collected in the Guardian Ad Litem Fund.

Dedicated	0.00	0	0	0	(30,000)	0	(30,000)
Total	0.00	0	0	0	(30,000)	0	(30,000)

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>
8.49 Holdback Adjustments: This decision unit restores the one-time FY 2009 holdback in the FY 2010 base.							
General	0.00	0	0	0	25,900	0	25,900
Total	0.00	0	0	0	25,900	0	25,900
FY 2010 Base							
General	0.00	0	0	0	649,100	0	649,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	649,100	0	649,100
FY 2010 Total Maintenance							
General	0.00	0	0	0	649,100	0	649,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	649,100	0	649,100
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 to expend interest collected in the Guardian Ad Litem Fund.							
Dedicated	0.00	0	0	0	15,000	0	15,000
Total	0.00	0	0	0	15,000	0	15,000
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2010 dollars into lump sum appropriation.							
General	0.00	0	0	0	(649,100)	649,100	0
Dedicated	0.00	0	0	0	(15,000)	15,000	0
Total	0.00	0	0	0	(664,100)	664,100	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	649,100	649,100
Dedicated	0.00	0	0	0	0	15,000	15,000
Total	0.00	0	0	0	0	664,100	664,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: SB 1502							
General	11.00	0	0	0	0	935,900	935,900
Total	11.00	0	0	0	0	935,900	935,900
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the first round of one-time General Fund holdback amounts. The combination of this decision unit and DU 4.52 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.							
General	0.00	(7,900)	(1,100)	0	0	0	(9,000)
Total	0.00	(7,900)	(1,100)	0	0	0	(9,000)
4.52 Governor's Holdback: This decision unit reflects the second round of one-time General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4%, which is consistent with Executive Order 2008-05.							
General	0.00	(23,500)	(3,200)	0	0	0	(26,700)
Total	0.00	(23,500)	(3,200)	0	0	0	(26,700)
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(5,500)	0	0	0	0	(5,500)
Total	0.00	(5,500)	0	0	0	0	(5,500)
4.91 Lump Sum Allocation: This decision unit represents the allocation of the reductions taken in DU 4.51, 4.52, and 4.53.							
General	0.00	36,900	4,300	0	0	(41,200)	0
Total	0.00	36,900	4,300	0	0	(41,200)	0
FY 2009 Total Appropriation							
General	11.00	0	0	0	0	894,700	894,700
Total	11.00	0	0	0	0	894,700	894,700
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2009.							
General	0.00	741,700	153,000	0	0	(894,700)	0
Total	0.00	741,700	153,000	0	0	(894,700)	0
FY 2009 Estimated Expenditures							
General	11.00	741,700	153,000	0	0	0	894,700
Total	11.00	741,700	153,000	0	0	0	894,700
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers one FTP to the Supreme Court.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

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>
8.21 Object Transfers: This decision unit aligns spending authority with available fund sources.							
General	0.00	(11,500)	11,500	0	0	0	0
Total	0.00	(11,500)	11,500	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers funding to better align funding with workload activities between programs.							
General	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
8.49 Holdback Adjustments: This decision unit restores the one-time FY 2009 holdback in the FY 2010 base.							
General	0.00	31,400	4,300	0	0	0	35,700
Total	0.00	31,400	4,300	0	0	0	35,700
FY 2010 Base							
General	10.00	761,600	171,600	0	0	0	933,200
Total	10.00	761,600	171,600	0	0	0	933,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	7,700	0	0	0	0	7,700
Total	0.00	7,700	0	0	0	0	7,700
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(5,000)	0	0	0	0	(5,000)
Total	0.00	(5,000)	0	0	0	0	(5,000)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	10.00	764,300	171,600	0	0	0	935,900
Total	10.00	764,300	171,600	0	0	0	935,900
Line Items							
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2010 dollars into lump sum appropriation.							
General	0.00	(764,300)	(171,600)	0	0	935,900	0
Total	0.00	(764,300)	(171,600)	0	0	935,900	0
FY 2010 Gov's Recommendation							
General	10.00	0	0	0	0	935,900	935,900
Total	10.00	0	0	0	0	935,900	935,900