

	<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:** 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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 296, SB 1227

General	48.00	0	0	0	0	4,605,800	4,605,800
Dedicated	0.00	0	0	0	0	194,100	194,100
Federal	5.00	0	0	0	0	1,424,800	1,424,800
Other	0.00	0	0	0	0	311,500	311,500
<b>Total</b>	<b>53.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,536,200</b>	<b>6,536,200</b>

### Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(15,100)	(85,000)	0	0	0	(100,100)
<b>Total</b>	<b>0.00</b>	<b>(15,100)</b>	<b>(85,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,100)</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(82,100)	0	0	0	0	(82,100)
<b>Total</b>	<b>0.00</b>	<b>(82,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(82,100)</b>

4.91 Lump Sum Allocation: This decision unit represents the allocation of the FY 2010 holdback and state employee furlough into lump sum.

General	0.00	97,200	85,000	0	0	(182,200)	0
<b>Total</b>	<b>0.00</b>	<b>97,200</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>(182,200)</b>	<b>0</b>

### FY 2010 Total Appropriation

General	48.00	0	0	0	0	4,423,600	4,423,600
Dedicated	0.00	0	0	0	0	194,100	194,100
Federal	5.00	0	0	0	0	1,424,800	1,424,800
Other	0.00	0	0	0	0	311,500	311,500
<b>Total</b>	<b>53.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,354,000</b>	<b>6,354,000</b>

### Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2010.

General	0.00	3,880,300	356,700	0	186,600	(4,423,600)	0
Dedicated	0.00	194,100	0	0	0	(194,100)	0
Federal	0.00	54,100	1,370,700	0	0	(1,424,800)	0
Other	0.00	0	311,500	0	0	(311,500)	0
<b>Total</b>	<b>0.00</b>	<b>4,128,500</b>	<b>2,038,900</b>	<b>0</b>	<b>186,600</b>	<b>(6,354,000)</b>	<b>0</b>

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>
<b>FY 2010 Estimated Expenditures</b>							
General	48.00	3,880,300	356,700	0	186,600	0	4,423,600
Dedicated	0.00	194,100	0	0	0	0	194,100
Federal	5.00	54,100	1,370,700	0	0	0	1,424,800
Other	0.00	0	311,500	0	0	0	311,500
<b>Total</b>	<b>53.00</b>	<b>4,128,500</b>	<b>2,038,900</b>	<b>0</b>	<b>186,600</b>	<b>0</b>	<b>6,354,000</b>

**Base Adjustments**

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

Federal	0.00	136,400	(136,400)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>136,400</b>	<b>(136,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit transfers funding to better align funding with workload activities between programs. Transfers miscellaneous revenue spending authority to Supreme Court due to library reductions and transfers Personnel Costs to the District Courts.

General	0.00	(261,100)	0	0	0	0	(261,100)
Other	0.00	0	7,000	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>(261,100)</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,100)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time Personnel Costs appropriated in SB 1227.

Dedicated	0.00	(194,100)	0	0	0	0	(194,100)
Federal	0.00	(4,000)	0	0	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>(198,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(198,100)</b>

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	82,100	0	0	0	0	82,100
<b>Total</b>	<b>0.00</b>	<b>82,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,100</b>

8.49 Holdback Adjustments: The Governor recommends that the holdback for Judicial be ongoing. This decision unit requests restoration of the FY 2010 holdback in the FY 2011 base.

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>

**FY 2011 Base**

General	48.00	3,701,300	356,700	0	186,600	0	4,244,600
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	186,500	1,234,300	0	0	0	1,420,800
Other	0.00	0	318,500	0	0	0	318,500
<b>Total</b>	<b>53.00</b>	<b>3,887,800</b>	<b>1,909,500</b>	<b>0</b>	<b>186,600</b>	<b>0</b>	<b>5,983,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	45,700	0	0	0	0	45,700
Federal	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>47,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(74,400)	0	0	0	0	(74,400)
Federal	0.00	(7,800)	0	0	0	0	(7,800)
<b>Total</b>	<b>0.00</b>	<b>(82,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(82,200)</b>
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	(16,600)	0	0	0	(16,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(16,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,600)</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.							
General	0.00	0	(20,700)	0	0	0	(20,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,700)</b>
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	(3,000)	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
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 2011. 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
<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: 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 2011. 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
<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 2011 Total Maintenance</b>							
General	48.00	3,672,600	316,400	0	186,600	0	4,175,600
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	180,100	1,234,300	0	0	0	1,414,400
Other	0.00	0	318,500	0	0	0	318,500
<b>Total</b>	<b>53.00</b>	<b>3,852,700</b>	<b>1,869,200</b>	<b>0</b>	<b>186,600</b>	<b>0</b>	<b>5,908,500</b>
<b>Line Items</b>							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(152,400)	0	0	0	0	(152,400)
<b>Total</b>	<b>0.00</b>	<b>(152,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(152,400)</b>

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>
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.							
General	0.00	(3,520,200)	(316,400)	0	(186,600)	4,023,200	0
Federal	0.00	(180,100)	(1,234,300)	0	0	1,414,400	0
Other	0.00	0	(318,500)	0	0	318,500	0
<b>Total</b>	<b>0.00</b>	<b>(3,700,300)</b>	<b>(1,869,200)</b>	<b>0</b>	<b>(186,600)</b>	<b>5,756,100</b>	<b>0</b>
<b>FY 2011 Gov's Recommendation</b>							
General	48.00	0	0	0	0	4,023,200	4,023,200
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	0	0	0	0	1,414,400	1,414,400
Other	0.00	0	0	0	0	318,500	318,500
<b>Total</b>	<b>53.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,756,100</b>	<b>5,756,100</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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**Description:** The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 296, SB 1227

General	2.00	0	0	0	0	416,300	416,300
Other	0.00	0	0	0	0	7,000	7,000
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>423,300</b>	<b>423,300</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(69,300)	(100,000)	0	0	0	(169,300)
<b>Total</b>	<b>0.00</b>	<b>(69,300)</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(169,300)</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>

4.91 Lump Sum Allocation: This decision unit represents the allocation of the FY 2010 holdback and state employee furlough into lump sum.

General	0.00	71,500	100,000	0	0	(171,500)	0
<b>Total</b>	<b>0.00</b>	<b>71,500</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>(171,500)</b>	<b>0</b>

**FY 2010 Total Appropriation**

General	2.00	0	0	0	0	244,800	244,800
Other	0.00	0	0	0	0	7,000	7,000
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,800</b>	<b>251,800</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2010.

General	0.00	112,000	132,800	0	0	(244,800)	0
Other	0.00	0	7,000	0	0	(7,000)	0
<b>Total</b>	<b>0.00</b>	<b>112,000</b>	<b>139,800</b>	<b>0</b>	<b>0</b>	<b>(251,800)</b>	<b>0</b>

**FY 2010 Estimated Expenditures**

General	2.00	112,000	132,800	0	0	0	244,800
Other	0.00	0	7,000	0	0	0	7,000
<b>Total</b>	<b>2.00</b>	<b>112,000</b>	<b>139,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,800</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit transfers funding to better align funding with workload activities between programs. Transfers miscellaneous revenue spending authority to Supreme Court due to library reductions.

Other	0.00	0	(7,000)	0	0	0	(7,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,000)</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>
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
8.49 Holdback Adjustments: The Governor recommends that the holdback for Judicial be ongoing. This decision unit requests restoration of the FY 2010 holdback in the FY 2011 base.							
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 2011 Base</b>							
General	2.00	114,200	132,800	0	0	0	247,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>114,200</b>	<b>132,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(3,100)	0	0	0	0	(3,100)
<b>Total</b>	<b>0.00</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,100)</b>
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 2011. 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
<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 2011 Total Maintenance</b>							
General	2.00	112,900	132,800	0	0	0	245,700
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>112,900</b>	<b>132,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,700</b>
<b>Line Items</b>							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(4,500)	0	0	0	0	(4,500)
<b>Total</b>	<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.							
General	0.00	(108,400)	(132,800)	0	0	241,200	0
<b>Total</b>	<b>0.00</b>	<b>(108,400)</b>	<b>(132,800)</b>	<b>0</b>	<b>0</b>	<b>241,200</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>
<b>FY 2011 Gov's Recommendation</b>							
General	2.00	0	0	0	0	241,200	241,200
Other	0.00	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>241,200</b>	<b>241,200</b>

Judicial Branch  
District 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>
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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 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 296, SB 1227

General	93.00	0	0	0	0	9,152,100	9,152,100
Dedicated	8.00	0	0	0	0	7,072,900	7,072,900
<b>Total</b>	<b>101.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,225,000</b>	<b>16,225,000</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(275,800)	0	0	0	(275,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(275,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(275,800)</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(179,100)	0	0	0	0	(179,100)
<b>Total</b>	<b>0.00</b>	<b>(179,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(179,100)</b>

4.91 Lump Sum Allocation: This decision unit represents the allocation of the FY 2010 holdback and state employee furlough into lump sum.

General	0.00	179,100	275,800	0	0	(454,900)	0
<b>Total</b>	<b>0.00</b>	<b>179,100</b>	<b>275,800</b>	<b>0</b>	<b>0</b>	<b>(454,900)</b>	<b>0</b>

**FY 2010 Total Appropriation**

General	93.00	0	0	0	0	8,697,200	8,697,200
Dedicated	8.00	0	0	0	0	7,072,900	7,072,900
<b>Total</b>	<b>101.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,770,100</b>	<b>15,770,100</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2010.

General	0.00	8,367,100	330,100	0	0	(8,697,200)	0
Dedicated	0.00	1,573,400	4,343,300	1,156,200	0	(7,072,900)	0
<b>Total</b>	<b>0.00</b>	<b>9,940,500</b>	<b>4,673,400</b>	<b>1,156,200</b>	<b>0</b>	<b>(15,770,100)</b>	<b>0</b>

**FY 2010 Estimated Expenditures**

General	93.00	8,367,100	330,100	0	0	0	8,697,200
Dedicated	8.00	1,573,400	4,343,300	1,156,200	0	0	7,072,900
<b>Total</b>	<b>101.00</b>	<b>9,940,500</b>	<b>4,673,400</b>	<b>1,156,200</b>	<b>0</b>	<b>0</b>	<b>15,770,100</b>

**Base Adjustments**

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

Dedicated	0.00	54,700	(54,700)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>54,700</b>	<b>(54,700)</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>
8.31	Transfer Between Programs: This decision unit transfers funding to better align funding with workload activities between programs. Transfer from Personnel Costs from Supreme Court to District Court to realign lump sum appropriation changes.						
General	0.00	261,100	0	0	0	0	261,100
<b>Total</b>	<b>0.00</b>	<b>261,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,100</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time Personnel Costs appropriated in SB 1227.						
Dedicated	0.00	(13,000)	0	0	0	0	(13,000)
<b>Total</b>	<b>0.00</b>	<b>(13,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	179,100	0	0	0	0	179,100
<b>Total</b>	<b>0.00</b>	<b>179,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,100</b>
8.49	Holdback Adjustments: The Governor recommends that the holdback for Judicial be ongoing. This decision unit requests restoration of the FY 2010 holdback in the FY 2011 base.						
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 2011 Base</b>							
General	93.00	8,807,300	330,100	0	0	0	9,137,400
Dedicated	8.00	1,615,100	4,288,600	1,156,200	0	0	7,059,900
<b>Total</b>	<b>101.00</b>	<b>10,422,400</b>	<b>4,618,700</b>	<b>1,156,200</b>	<b>0</b>	<b>0</b>	<b>16,197,300</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	89,100	0	0	0	0	89,100
Dedicated	0.00	5,300	0	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>94,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,400</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(144,200)	0	0	0	0	(144,200)
Dedicated	0.00	(12,400)	0	0	0	0	(12,400)
<b>Total</b>	<b>0.00</b>	<b>(156,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(156,600)</b>
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 2011. 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
<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>

Judicial Branch  
District 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>
10.64 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 2011. 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
<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 2011 Total Maintenance</b>							
General	93.00	8,752,200	330,100	0	0	0	9,082,300
Dedicated	8.00	1,608,000	4,288,600	1,156,200	0	0	7,052,800
<b>Total</b>	<b>101.00</b>	<b>10,360,200</b>	<b>4,618,700</b>	<b>1,156,200</b>	<b>0</b>	<b>0</b>	<b>16,135,100</b>
<b>Line Items</b>							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(370,900)	0	0	0	0	(370,900)
<b>Total</b>	<b>0.00</b>	<b>(370,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(370,900)</b>
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.							
General	0.00	(8,381,300)	(330,100)	0	0	8,711,400	0
Dedicated	0.00	(1,608,000)	(4,288,600)	(1,156,200)	0	7,052,800	0
<b>Total</b>	<b>0.00</b>	<b>(9,989,300)</b>	<b>(4,618,700)</b>	<b>(1,156,200)</b>	<b>0</b>	<b>15,764,200</b>	<b>0</b>
<b>FY 2011 Gov's Recommendation</b>							
General	93.00	0	0	0	0	8,711,400	8,711,400
Dedicated	8.00	0	0	0	0	7,052,800	7,052,800
<b>Total</b>	<b>101.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,764,200</b>	<b>15,764,200</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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**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 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 296, SB 1227

General	87.00	0	0	0	0	12,695,400	12,695,400
Dedicated	0.00	0	0	0	0	2,764,000	2,764,000
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>15,569,400</b>	<b>15,569,400</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(85,000)	0	0	0	(85,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(85,000)</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(267,600)	0	0	0	0	(267,600)
<b>Total</b>	<b>0.00</b>	<b>(267,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(267,600)</b>

4.91 Lump Sum Allocation: This decision unit represents the allocation of the FY 2010 holdback and state employee furlough into lump sum.

General	0.00	267,600	85,000	0	0	(352,600)	0
<b>Total</b>	<b>0.00</b>	<b>267,600</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>(352,600)</b>	<b>0</b>

**FY 2010 Total Appropriation**

General	87.00	0	0	0	0	12,342,800	12,342,800
Dedicated	0.00	0	0	0	0	2,764,000	2,764,000
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>15,216,800</b>	<b>15,216,800</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2010.

General	0.00	12,061,900	280,900	0	0	(12,342,800)	0
Dedicated	0.00	0	2,764,000	0	0	(2,764,000)	0
Federal	0.00	0	110,000	0	0	(110,000)	0
<b>Total</b>	<b>0.00</b>	<b>12,061,900</b>	<b>3,154,900</b>	<b>0</b>	<b>0</b>	<b>(15,216,800)</b>	<b>0</b>

**FY 2010 Estimated Expenditures**

General	87.00	12,061,900	280,900	0	0	0	12,342,800
Dedicated	0.00	0	2,764,000	0	0	0	2,764,000
Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>87.00</b>	<b>12,061,900</b>	<b>3,154,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,216,800</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>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time expenditures for additional Millennium Funds.						
Dedicated	0.00	0	(420,000)	0	0	0	(420,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(420,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(420,000)</b>
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	267,600	0	0	0	0	267,600
<b>Total</b>	<b>0.00</b>	<b>267,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,600</b>
8.49	Holdback Adjustments: The Governor recommends that the holdback for Judicial be ongoing. This decision unit requests restoration of the FY 2010 holdback in the FY 2011 base.						
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 2011 Base</b>							
General	87.00	12,329,500	280,900	0	0	0	12,610,400
Dedicated	0.00	0	2,344,000	0	0	0	2,344,000
Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>87.00</b>	<b>12,329,500</b>	<b>2,734,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,064,400</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	75,900	0	0	0	0	75,900
<b>Total</b>	<b>0.00</b>	<b>75,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,900</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(134,900)	0	0	0	0	(134,900)
<b>Total</b>	<b>0.00</b>	<b>(134,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(134,900)</b>
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 2011. 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
<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 2011 Total Maintenance</b>							
General	87.00	12,270,500	280,900	0	0	0	12,551,400
Dedicated	0.00	0	2,344,000	0	0	0	2,344,000
Federal	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>87.00</b>	<b>12,270,500</b>	<b>2,734,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,005,400</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>
<b>Line Items</b>							
12.01 Millennium Fund Request: This decision unit request additional Millennium Funds to address juvenile tobacco, substance abuse, and status offenses.							
Dedicated	0.00	0	420,000	0	0	0	420,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(535,400)	0	0	0	0	(535,400)
<b>Total</b>	<b>0.00</b>	<b>(535,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(535,400)</b>
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.							
General	0.00	(11,735,100)	(280,900)	0	0	12,016,000	0
Dedicated	0.00	0	(2,764,000)	0	0	2,764,000	0
Federal	0.00	0	(110,000)	0	0	110,000	0
<b>Total</b>	<b>0.00</b>	<b>(11,735,100)</b>	<b>(3,154,900)</b>	<b>0</b>	<b>0</b>	<b>14,890,000</b>	<b>0</b>
<b>FY 2011 Gov's Recommendation</b>							
General	87.00	0	0	0	0	12,016,000	12,016,000
Dedicated	0.00	0	0	0	0	2,764,000	2,764,000
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>14,890,000</b>	<b>14,890,000</b>

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>
<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 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 296, SB 1227							
General	0.00	0	0	0	0	113,300	113,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,300</b>	<b>113,300</b>
<b>FY 2010 Total Appropriation</b>							
General	0.00	0	0	0	0	113,300	113,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,300</b>	<b>113,300</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2010.							
General	0.00	1,900	111,400	0	0	(113,300)	0
<b>Total</b>	<b>0.00</b>	<b>1,900</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>(113,300)</b>	<b>0</b>
<b>FY 2010 Estimated Expenditures</b>							
General	0.00	1,900	111,400	0	0	0	113,300
<b>Total</b>	<b>0.00</b>	<b>1,900</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,300</b>
<b>FY 2011 Base</b>							
General	0.00	1,900	111,400	0	0	0	113,300
<b>Total</b>	<b>0.00</b>	<b>1,900</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,300</b>
<b>FY 2011 Total Maintenance</b>							
General	0.00	1,900	111,400	0	0	0	113,300
<b>Total</b>	<b>0.00</b>	<b>1,900</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,300</b>
<b>Line Items</b>							
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.							
General	0.00	(1,900)	(111,400)	0	0	113,300	0
<b>Total</b>	<b>0.00</b>	<b>(1,900)</b>	<b>(111,400)</b>	<b>0</b>	<b>0</b>	<b>113,300</b>	<b>0</b>
<b>FY 2011 Gov's Recommendation</b>							
General	0.00	0	0	0	0	113,300	113,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,300</b>	<b>113,300</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>
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**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 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 296, SB 1227

General	18.00	0	0	0	0	1,657,400	1,657,400
<b>Total</b>	<b>18.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,657,400</b>	<b>1,657,400</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(20,000)	0	0	0	(20,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(30,700)	0	0	0	0	(30,700)
<b>Total</b>	<b>0.00</b>	<b>(30,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,700)</b>

4.91 Lump Sum Allocation: This decision unit represents the allocation of the FY 2010 holdback and state employee furlough into lump sum.

General	0.00	30,700	20,000	0	0	(50,700)	0
<b>Total</b>	<b>0.00</b>	<b>30,700</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>(50,700)</b>	<b>0</b>

**FY 2010 Total Appropriation**

General	18.00	0	0	0	0	1,606,700	1,606,700
<b>Total</b>	<b>18.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606,700</b>	<b>1,606,700</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2010.

General	0.00	1,451,800	154,900	0	0	(1,606,700)	0
<b>Total</b>	<b>0.00</b>	<b>1,451,800</b>	<b>154,900</b>	<b>0</b>	<b>0</b>	<b>(1,606,700)</b>	<b>0</b>

**FY 2010 Estimated Expenditures**

General	18.00	1,451,800	154,900	0	0	0	1,606,700
<b>Total</b>	<b>18.00</b>	<b>1,451,800</b>	<b>154,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606,700</b>

**Base Adjustments**

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	30,700	0	0	0	0	30,700
<b>Total</b>	<b>0.00</b>	<b>30,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,700</b>

8.49 Holdback Adjustments: The Governor recommends that the holdback for Judicial be ongoing. This decision unit requests restoration of the FY 2010 holdback in the FY 2011 base.

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>

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>FY 2011 Base</b>							
General	18.00	1,482,500	154,900	0	0	0	1,637,400
<b>Total</b>	<b>18.00</b>	<b>1,482,500</b>	<b>154,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,637,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	16,800	0	0	0	0	16,800
<b>Total</b>	<b>0.00</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(27,900)	0	0	0	0	(27,900)
<b>Total</b>	<b>0.00</b>	<b>(27,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,900)</b>
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 2011. 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
<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: 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 2011. 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
<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 2011 Total Maintenance</b>							
General	18.00	1,471,400	154,900	0	0	0	1,626,300
<b>Total</b>	<b>18.00</b>	<b>1,471,400</b>	<b>154,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,626,300</b>
<b>Line Items</b>							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(61,500)	0	0	0	0	(61,500)
<b>Total</b>	<b>0.00</b>	<b>(61,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,500)</b>
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.							
General	0.00	(1,409,900)	(154,900)	0	0	1,564,800	0
<b>Total</b>	<b>0.00</b>	<b>(1,409,900)</b>	<b>(154,900)</b>	<b>0</b>	<b>0</b>	<b>1,564,800</b>	<b>0</b>
<b>FY 2011 Gov's Recommendation</b>							
General	18.00	0	0	0	0	1,564,800	1,564,800
<b>Total</b>	<b>18.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,564,800</b>	<b>1,564,800</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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**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 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 296, SB 1227

General	0.00	0	0	0	0	646,800	646,800
Dedicated	0.00	0	0	0	0	15,000	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,800</b>	<b>661,800</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	0	0	(16,200)	0	(16,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,200)</b>	<b>0</b>	<b>(16,200)</b>

4.91 Lump Sum Allocation: This decision unit represents the allocation of the FY 2010 holdback into lump sum.

General	0.00	0	0	0	16,200	(16,200)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200</b>	<b>(16,200)</b>	<b>0</b>

**FY 2010 Total Appropriation**

General	0.00	0	0	0	0	630,600	630,600
Dedicated	0.00	0	0	0	0	15,000	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,600</b>	<b>645,600</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2010.

General	0.00	0	0	0	630,600	(630,600)	0
Dedicated	0.00	0	0	0	15,000	(15,000)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,600</b>	<b>(645,600)</b>	<b>0</b>

**FY 2010 Estimated Expenditures**

General	0.00	0	0	0	630,600	0	630,600
Dedicated	0.00	0	0	0	15,000	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,600</b>	<b>0</b>	<b>645,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures for the interest collected in the Guardian Ad Litem Fund.

Dedicated	0.00	0	0	0	(15,000)	0	(15,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>(15,000)</b>

8.49 Holdback Adjustments: The Governor recommends that the holdback for Judicial be ongoing. This decision unit requests restoration of the FY 2010 holdback in the FY 2011 base.

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>

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>FY 2011 Base</b>							
General	0.00	0	0	0	630,600	0	630,600
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>630,600</b>	<b>0</b>	<b>630,600</b>
<b>FY 2011 Total Maintenance</b>							
General	0.00	0	0	0	630,600	0	630,600
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>630,600</b>	<b>0</b>	<b>630,600</b>
<b>Line Items</b>							
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	10,200	0	10,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.							
General	0.00	0	0	0	(630,600)	630,600	0
Dedicated	0.00	0	0	0	(10,200)	10,200	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(640,800)</b>	<b>640,800</b>	<b>0</b>
<b>FY 2011 Gov's Recommendation</b>							
General	0.00	0	0	0	0	630,600	630,600
Dedicated	0.00	0	0	0	0	10,200	10,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,800</b>	<b>640,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<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 2010 Original Appropriation</b>							
3.00	FY 2010 Original Appropriation: HB 296, SB 1227						
General	10.00	0	0	0	0	896,100	896,100
<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,100</b>	<b>896,100</b>
<b>Appropriation Adjustments</b>							
4.51	Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.						
General	0.00	(85,200)	(3,000)	0	0	0	(88,200)
<b>Total</b>	<b>0.00</b>	<b>(85,200)</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(88,200)</b>
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.						
General	0.00	(12,800)	0	0	0	0	(12,800)
<b>Total</b>	<b>0.00</b>	<b>(12,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,800)</b>
4.91	Lump Sum Allocation: This decision unit represents the allocation of the FY 2010 holdback and state employee furlough into lump sum.						
General	0.00	98,000	3,000	0	0	(101,000)	0
<b>Total</b>	<b>0.00</b>	<b>98,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>(101,000)</b>	<b>0</b>
<b>FY 2010 Total Appropriation</b>							
General	10.00	0	0	0	0	795,100	795,100
<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795,100</b>	<b>795,100</b>
<b>Expenditure Adjustments</b>							
6.11	Lump Sum Allocation: This decision unit reflects the allocation of the lump sum amounts for FY 2010.						
General	0.00	626,500	168,600	0	0	(795,100)	0
<b>Total</b>	<b>0.00</b>	<b>626,500</b>	<b>168,600</b>	<b>0</b>	<b>0</b>	<b>(795,100)</b>	<b>0</b>
<b>FY 2010 Estimated Expenditures</b>							
General	10.00	626,500	168,600	0	0	0	795,100
<b>Total</b>	<b>10.00</b>	<b>626,500</b>	<b>168,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795,100</b>
<b>Base Adjustments</b>							
8.21	Object Transfers: This decision unit aligns spending authority with available fund sources.						
General	0.00	38,600	(38,600)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>38,600</b>	<b>(38,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	12,800	0	0	0	0	12,800
<b>Total</b>	<b>0.00</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</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>
8.49 Holdback Adjustments: The Governor recommends that the holdback for Judicial be ongoing. This decision unit requests restoration of the FY 2010 holdback in the FY 2011 base.							
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 2011 Base</b>							
General	10.00	677,900	130,000	0	0	0	807,900
<b>Total</b>	<b>10.00</b>	<b>677,900</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>807,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	8,400	0	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(15,500)	0	0	0	0	(15,500)
<b>Total</b>	<b>0.00</b>	<b>(15,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,500)</b>
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 2011. 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
<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 2011 Total Maintenance</b>							
General	10.00	670,800	130,000	0	0	0	800,800
<b>Total</b>	<b>10.00</b>	<b>670,800</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,800</b>
<b>Line Items</b>							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(27,400)	0	0	0	0	(27,400)
<b>Total</b>	<b>0.00</b>	<b>(27,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,400)</b>
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.							
General	0.00	(643,400)	(130,000)	0	0	773,400	0
<b>Total</b>	<b>0.00</b>	<b>(643,400)</b>	<b>(130,000)</b>	<b>0</b>	<b>0</b>	<b>773,400</b>	<b>0</b>
<b>FY 2011 Gov's Recommendation</b>							
General	10.00	0	0	0	0	773,400	773,400
<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>773,400</b>	<b>773,400</b>