

	<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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 685, HB 725

General	48.00	0	0	0	0	3,914,600	3,914,600
Federal	5.00	0	0	0	0	1,413,800	1,413,800
Other	0.00	0	0	0	0	318,500	318,500
Total	53.00	0	0	0	0	5,646,900	5,646,900

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.

General	0.00	3,370,700	370,400	0	173,500	(3,914,600)	0
Federal	0.00	179,500	1,234,300	0	0	(1,413,800)	0
Other	0.00	0	318,500	0	0	(318,500)	0
Total	0.00	3,550,200	1,923,200	0	173,500	(5,646,900)	0

FY 2011 Total Appropriation

General	48.00	3,370,700	370,400	0	173,500	0	3,914,600
Federal	5.00	179,500	1,234,300	0	0	0	1,413,800
Other	0.00	0	318,500	0	0	0	318,500
Total	53.00	3,550,200	1,923,200	0	173,500	0	5,646,900

FY 2011 Estimated Expenditures

General	48.00	3,370,700	370,400	0	173,500	0	3,914,600
Federal	5.00	179,500	1,234,300	0	0	0	1,413,800
Other	0.00	0	318,500	0	0	0	318,500
Total	53.00	3,550,200	1,923,200	0	173,500	0	5,646,900

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit transfers eight positions from the Supreme Court General Fund to the District Court Technology Fund (0314) and transfers one position from the Supreme Court General Fund to the District Court Drug Mental Health Family Court Services Fund (0340). These transfer are due to the General Fund budget reductions. The funding will be facilitated with an emergency surcharge that was passed during the last legislative session.

General	(9.00)	0	0	0	0	0	0
Total	(9.00)	0	0	0	0	0	0

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

Federal	0.00	294,800	(294,800)	0	0	0	0
Total	0.00	294,800	(294,800)	0	0	0	0

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

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 2012 Base							
General	39.00	3,370,700	370,400	0	173,500	0	3,914,600
Federal	5.00	474,300	939,500	0	0	0	1,413,800
Other	0.00	0	318,500	0	0	0	318,500
Total	44.00	3,845,000	1,628,400	0	173,500	0	5,646,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)

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	(15,200)	0	0	0	(15,200)
Total	0.00	0	(15,200)	0	0	0	(15,200)

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	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)

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 2012. 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

10.64 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 2012. 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 2012 Total Maintenance

General	39.00	3,370,700	353,400	0	173,500	0	3,897,600
Federal	5.00	474,300	939,500	0	0	0	1,413,800
Other	0.00	0	318,500	0	0	0	318,500
Total	44.00	3,845,000	1,611,400	0	173,500	0	5,629,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Two New Grant Positions: Supreme Court was granted ARRA-Byrne Justice Assistance Grant monies for a misdemeanor probation specialist and OVW/OJP monies for a statewide domestic violence coordinator. The Supreme Court has no FTP cap and needs to add two new positions and spending authority for the grants. The Court will use existing spending authority for a majority of the two grants. Most of the misdemeanor probation and OVW/OJP grant will be completed during FY 2011 and FY 2012, the Supreme Court is requesting an increase in operating spending authority of \$300,000 in the federal fund to accomplish requirements within the grant periods.						
Federal	2.00	0	300,000	0	0	0	300,000
Total	2.00	0	300,000	0	0	0	300,000
12.91	Lump Sum Allocation: This decision unit is requesting lump sum authority for the FY 2012 budget.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	39.00	3,370,700	353,400	0	173,500	0	3,897,600
Federal	7.00	474,300	1,239,500	0	0	0	1,713,800
Other	0.00	0	318,500	0	0	0	318,500
Total	46.00	3,845,000	1,911,400	0	173,500	0	5,929,900

Judicial Branch
Law Library

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 685, HB 725

General	2.00	0	0	0	0	384,400	384,400
Total	2.00	0	0	0	0	384,400	384,400

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.

General	0.00	167,900	216,500	0	0	(384,400)	0
Total	0.00	167,900	216,500	0	0	(384,400)	0

FY 2011 Total Appropriation

General	2.00	167,900	216,500	0	0	0	384,400
Total	2.00	167,900	216,500	0	0	0	384,400

FY 2011 Estimated Expenditures

General	2.00	167,900	216,500	0	0	0	384,400
Total	2.00	167,900	216,500	0	0	0	384,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers funding to better align with workload activities between programs. General Fund appropriation from Law Library and Snake River Basin Adjudication is being transferred to District Court, Magistrate Division, and Court of Appeals to compensate for General Fund reductions greater than the revenue generated from the emergency surcharge (fund 0340) could cover. These program transfers will bring appropriation back in line with the Courts' true financial obligations by function.

General	0.00	(44,100)	(83,700)	0	0	0	(127,800)
Total	0.00	(44,100)	(83,700)	0	0	0	(127,800)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

FY 2012 Base

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

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	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 2012. 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 2012 Total Maintenance							
General	2.00	123,800	132,800	0	0	0	256,600
Total	2.00	123,800	132,800	0	0	0	256,600
Line Items							
12.91 Lump Sum Allocation: This decision unit is requesting lump sum authority for the FY 2012 budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	2.00	123,800	132,800	0	0	0	256,600
Total	2.00	123,800	132,800	0	0	0	256,600

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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 685, HB 725

General	93.00	0	0	0	0	8,642,400	8,642,400
Dedicated	8.00	0	0	0	0	9,456,700	9,456,700
Total	101.00	0	0	0	0	18,099,100	18,099,100

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.

General	0.00	8,078,900	563,500	0	0	(8,642,400)	0
Dedicated	0.00	2,538,900	5,761,600	1,156,200	0	(9,456,700)	0
Total	0.00	10,617,800	6,325,100	1,156,200	0	(18,099,100)	0

FY 2011 Total Appropriation

General	93.00	8,078,900	563,500	0	0	0	8,642,400
Dedicated	8.00	2,538,900	5,761,600	1,156,200	0	0	9,456,700
Total	101.00	10,617,800	6,325,100	1,156,200	0	0	18,099,100

FY 2011 Estimated Expenditures

General	93.00	8,078,900	563,500	0	0	0	8,642,400
Dedicated	8.00	2,538,900	5,761,600	1,156,200	0	0	9,456,700
Total	101.00	10,617,800	6,325,100	1,156,200	0	0	18,099,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit transfers eight positions from Supreme Court General Fund to District Court Technology Fund (0314), transfers one position from Supreme Court General Fund to District Court Drug Mental Health Family Court Services Fund (0340), transfers one position from District Court General Fund to District Court Technology Fund (0314), transfers eight positions from District Court General Fund to Drug Mental Health Family Court Services Fund (0340). These transfers are all due to General Fund reductions and funding facilitated by the emergency surcharge which was passed during the last legislative session.

General	(9.00)	0	0	0	0	0	0
Dedicated	18.00	0	0	0	0	0	0
Total	9.00	0	0	0	0	0	0

8.21 Object Transfers: This decision unit aligns spending authority with available fund sources. Transfers Operating Expenditures to Personnel Costs to cover additional employees being moved to the technology fund from the General Fund.

Dedicated	0.00	97,700	(97,700)	0	0	0	0
Total	0.00	97,700	(97,700)	0	0	0	0

8.31 Transfer Between Programs: This decision unit transfers funding to better align with workload activities between programs. General Fund appropriation from Law Library and Snake River Basin Adjudication is being transferred to District Court, Magistrate Division, and Court of Appeals to compensate for General Fund reductions greater than the revenue generated from the emergency surcharge (fund 0340) could cover.

General	0.00	317,500	167,800	0	0	0	485,300
Dedicated	0.00	0	5,400	0	0	0	5,400
Total	0.00	317,500	173,200	0	0	0	490,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	84.00	8,396,400	731,300	0	0	0	9,127,700
Dedicated	26.00	2,636,600	5,669,300	1,156,200	0	0	9,462,100
Total	110.00	11,033,000	6,400,600	1,156,200	0	0	18,589,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.61 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 2012. 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
10.64 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 2012. 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 2012 Total Maintenance							
General	84.00	8,396,400	731,300	0	0	0	9,127,700
Dedicated	26.00	2,636,600	5,669,300	1,156,200	0	0	9,462,100
Total	110.00	11,033,000	6,400,600	1,156,200	0	0	18,589,800
Line Items							
12.91 Lump Sum Allocation: This decision unit is requesting lump sum authority for the FY 2012 budget.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	84.00	8,396,400	731,300	0	0	0	9,127,700
Dedicated	26.00	2,636,600	5,669,300	1,156,200	0	0	9,462,100
Total	110.00	11,033,000	6,400,600	1,156,200	0	0	18,589,800

Judicial Branch
Magistrates Division

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Magistrates Division of the District Courts consists of magistrate judges who hear family and juvenile cases, criminal preliminary hearings, misdemeanors, traffic offenses, and civil cases under \$10,000 in controversy. The State pays for magistrates' salaries and travel expenses to hear cases in other counties. Support staff are provided by each county.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 685, HB 725

General	87.00	0	0	0	0	11,684,900	11,684,900
Dedicated	0.00	0	0	0	0	4,206,000	4,206,000
Federal	0.00	0	0	0	0	110,000	110,000
Total	87.00	0	0	0	0	16,000,900	16,000,900

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.

General	0.00	11,344,600	340,300	0	0	(11,684,900)	0
Dedicated	0.00	412,000	3,794,000	0	0	(4,206,000)	0
Federal	0.00	0	110,000	0	0	(110,000)	0
Total	0.00	11,756,600	4,244,300	0	0	(16,000,900)	0

FY 2011 Total Appropriation

General	87.00	11,344,600	340,300	0	0	0	11,684,900
Dedicated	0.00	412,000	3,794,000	0	0	0	4,206,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	11,756,600	4,244,300	0	0	0	16,000,900

FY 2011 Estimated Expenditures

General	87.00	11,344,600	340,300	0	0	0	11,684,900
Dedicated	0.00	412,000	3,794,000	0	0	0	4,206,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	11,756,600	4,244,300	0	0	0	16,000,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers funding to better align with workload activities between programs. General Fund appropriation from Snake River Basin Adjudication is being transferred to District Court, Magistrate Division, and Court of Appeals to compensate for General Fund reductions greater than the revenue generated from the emergency surcharge (fund 0340) could cover.

General	0.00	367,000	0	0	0	0	367,000
Dedicated	0.00	0	(860,000)	0	0	0	(860,000)
Total	0.00	367,000	(860,000)	0	0	0	(493,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures from 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)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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 2012 Base							
General	87.00	11,711,600	340,300	0	0	0	12,051,900
Dedicated	0.00	412,000	2,514,000	0	0	0	2,926,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,123,600	2,964,300	0	0	0	15,087,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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 2012. 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 2012 Total Maintenance

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

Line Items

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

12.91 Lump Sum Allocation: This decision unit is requesting lump sum authority for the FY 2012 budget.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

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

Judicial Branch
Judicial Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Judicial Council nominates persons for appointment to vacancies in the Supreme Court, Court of Appeals, and District Courts. The Council also investigates and makes recommendations to the Supreme Court for the removal, discipline, and retirement of all judges.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 685, HB 725							
General	0.00	0	0	0	0	105,400	105,400
Total	0.00	0	0	0	0	105,400	105,400
Appropriation Adjustments							
4.91 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.							
General	0.00	1,800	103,600	0	0	(105,400)	0
Total	0.00	1,800	103,600	0	0	(105,400)	0
FY 2011 Total Appropriation							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400
FY 2011 Estimated Expenditures							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400
FY 2012 Base							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400
FY 2012 Total Maintenance							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400
Line Items							
12.91 Lump Sum Allocation: This decision unit is requesting lump sum authority for the FY 2012 budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 685, HB 725

General	18.00	0	0	0	0	1,516,200	1,516,200
Total	18.00	0	0	0	0	1,516,200	1,516,200

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.

General	0.00	1,353,500	162,700	0	0	(1,516,200)	0
Total	0.00	1,353,500	162,700	0	0	(1,516,200)	0

FY 2011 Total Appropriation

General	18.00	1,353,500	162,700	0	0	0	1,516,200
Total	18.00	1,353,500	162,700	0	0	0	1,516,200

FY 2011 Estimated Expenditures

General	18.00	1,353,500	162,700	0	0	0	1,516,200
Total	18.00	1,353,500	162,700	0	0	0	1,516,200

Base Adjustments

8.21 Object Transfers: This decision unit aligns spending authority with available fund sources and will bring appropriation back in line with the Courts' true financial obligations.

General	0.00	36,900	(36,900)	0	0	0	0
Total	0.00	36,900	(36,900)	0	0	0	0

8.31 Transfer Between Programs: This decision unit transfers funding to better align with workload activities between programs. General Fund appropriation from Snake River Basin Adjudication is being transferred to District Court, Magistrate Division, and Court of Appeals to compensate for General Fund reductions greater than the revenue generated from the emergency surcharge (fund 0340) could cover.

General	0.00	58,000	36,900	0	0	0	94,900
Total	0.00	58,000	36,900	0	0	0	94,900

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

FY 2012 Base

General	18.00	1,448,400	162,700	0	0	0	1,611,100
Total	18.00	1,448,400	162,700	0	0	0	1,611,100

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

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>
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 2012. 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 2012. 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 2012 Total Maintenance							
General	18.00	1,448,400	162,700	0	0	0	1,611,100
Total	18.00	1,448,400	162,700	0	0	0	1,611,100
Line Items							
12.91 Lump Sum Allocation: This decision unit is requesting lump sum authority for the FY 2012 budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	18.00	1,448,400	162,700	0	0	0	1,611,100
Total	18.00	1,448,400	162,700	0	0	0	1,611,100

	<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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 685, HB 725

General	0.00	0	0	0	0	601,600	601,600
Dedicated	0.00	0	0	0	0	10,200	10,200
Total	0.00	0	0	0	0	611,800	611,800

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.

General	0.00	0	0	0	601,600	(601,600)	0
Dedicated	0.00	0	0	0	10,200	(10,200)	0
Total	0.00	0	0	0	611,800	(611,800)	0

FY 2011 Total Appropriation

General	0.00	0	0	0	601,600	0	601,600
Dedicated	0.00	0	0	0	10,200	0	10,200
Total	0.00	0	0	0	611,800	0	611,800

FY 2011 Estimated Expenditures

General	0.00	0	0	0	601,600	0	601,600
Dedicated	0.00	0	0	0	10,200	0	10,200
Total	0.00	0	0	0	611,800	0	611,800

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	(10,200)	0	(10,200)
Total	0.00	0	0	0	(10,200)	0	(10,200)

FY 2012 Base

General	0.00	0	0	0	601,600	0	601,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	601,600	0	601,600

FY 2012 Total Maintenance

General	0.00	0	0	0	601,600	0	601,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	601,600	0	601,600

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	5,000	0	5,000
Total	0.00	0	0	0	5,000	0	5,000

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>
12.91 Lump Sum Allocation: This decision unit is requesting lump sum authority for the FY 2012 budget.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	601,600	0	601,600
Dedicated	0.00	0	0	0	5,000	0	5,000
Total	0.00	0	0	0	606,600	0	606,600

	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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 685, HB 725							
General	10.00	0	0	0	0	819,400	819,400
Total	10.00	0	0	0	0	819,400	819,400
Appropriation Adjustments							
4.91 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.							
General	0.00	698,400	121,000	0	0	(819,400)	0
Total	0.00	698,400	121,000	0	0	(819,400)	0
FY 2011 Total Appropriation							
General	10.00	698,400	121,000	0	0	0	819,400
Total	10.00	698,400	121,000	0	0	0	819,400
FY 2011 Estimated Expenditures							
General	10.00	698,400	121,000	0	0	0	819,400
Total	10.00	698,400	121,000	0	0	0	819,400
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers all ten employees of the Snake River Basin Adjudication from the General Fund to the Drug Mental Health Family Court Services Fund (0340). This fund shift is due to General Fund reductions and funding is facilitated by the emergency surcharge which was passed during the last legislative session.							
General	(10.00)	0	0	0	0	0	0
Dedicated	10.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: This decision unit aligns spending authority with available fund sources and will bring appropriation back in line with the Courts' true financial obligations.							
Dedicated	0.00	733,600	(733,600)	0	0	0	0
Total	0.00	733,600	(733,600)	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers funding to better align with workload activities between programs. General Fund appropriation for Snake River Basin Adjudication is being transferred to District Court, Magistrate Division, and Court of Appeals to compensate for General Fund reductions greater than the revenue generated from the emergency surcharge (fund 0340) could cover.							
General	0.00	(698,400)	(121,000)	0	0	0	(819,400)
Dedicated	0.00	0	854,600	0	0	0	854,600
Total	0.00	(698,400)	733,600	0	0	0	35,200
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Total	0.00	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>
FY 2012 Base							
General	0.00	0	0	0	0	0	0
Dedicated	10.00	733,600	121,000	0	0	0	854,600
Total	10.00	733,600	121,000	0	0	0	854,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	10.00	733,600	121,000	0	0	0	854,600
Total	10.00	733,600	121,000	0	0	0	854,600

Line Items

12.91 Lump Sum Allocation: This decision unit is requesting lump sum authority for the FY 2012 budget.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	10.00	733,600	121,000	0	0	0	854,600
Total	10.00	733,600	121,000	0	0	0	854,600