

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 685, HB 701							
General	39.00	3,518,300	331,900	0	186,600	0	4,036,800
Federal	6.00	492,300	1,239,500	0	0	0	1,731,800
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	4,010,600	1,889,900	0	186,600	0	6,087,100
FY 2013 Total Appropriation							
General	39.00	3,518,300	331,900	0	186,600	0	4,036,800
Federal	6.00	492,300	1,239,500	0	0	0	1,731,800
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	4,010,600	1,889,900	0	186,600	0	6,087,100
FY 2013 Estimated Expenditures							
General	39.00	3,518,300	331,900	0	186,600	0	4,036,800
Federal	6.00	492,300	1,239,500	0	0	0	1,731,800
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	4,010,600	1,889,900	0	186,600	0	6,087,100
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit moves 2.0 FTP from the Supreme Court Federal Fund to the District Court Fund.							
Federal	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.21 Object Transfers: This decision unit provides an object transfer from Personnel Costs to Operating Expenditures.							
General	0.00	(25,000)	25,000	0	0	0	0
Federal	0.00	(208,000)	208,000	0	0	0	0
Total	0.00	(233,000)	233,000	0	0	0	0
FY 2014 Base							
General	39.00	3,493,300	356,900	0	186,600	0	4,036,800
Federal	4.00	284,300	1,447,500	0	0	0	1,731,800
Other	0.00	0	318,500	0	0	0	318,500
Total	43.00	3,777,600	2,122,900	0	186,600	0	6,087,100
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	38,300	0	0	0	0	38,300
Federal	0.00	4,300	0	0	0	0	4,300
Total	0.00	42,600	0	0	0	0	42,600
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	8,200	0	0	0	8,200
Total	0.00	0	8,200	0	0	0	8,200

Judicial Branch
Supreme Court

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
FY 2014 Total Maintenance							
General	39.00	3,531,600	366,000	0	186,600	0	4,084,200
Federal	4.00	288,600	1,447,500	0	0	0	1,736,100
Other	0.00	0	318,500	0	0	0	318,500
Total	43.00	3,820,200	2,132,000	0	186,600	0	6,138,800
Line Items							
12.01 Commensurate CEC increase : While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. 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
12.02 New Position Request: The Governor makes no recommendation regarding the Judicial Branch request for a Statewide Facilities Planner but submits it to the Legislature as presented.							
General	1.00	117,200	5,000	0	0	0	122,200
Total	1.00	117,200	5,000	0	0	0	122,200
12.03 Bureau of Criminal Investigation Grant: The Governor makes no recommendation regarding spending authority for the Bureau of Criminal Investigation Grant funds from the Idaho State Police but submits it to the Legislature as presented. This decision unit represents federal spending authority for the Idaho Statewide Trial Court Automated Records System table standardization, mental health records research, and National Instant Criminal Background Check System training and travel.							
Federal	0.00	0	0	0	226,800	0	226,800
Total	0.00	0	0	0	226,800	0	226,800
FY 2014 Gov's Recommendation							
General	40.00	3,648,800	371,000	0	186,600	0	4,206,400
Federal	4.00	288,600	1,447,500	0	226,800	0	1,962,900
Other	0.00	0	318,500	0	0	0	318,500
Total	44.00	3,937,400	2,137,000	0	413,400	0	6,487,800

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

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 685

General	2.00	115,800	222,800	0	0	0	338,600
Total	2.00	115,800	222,800	0	0	0	338,600

FY 2013 Total Appropriation

General	2.00	115,800	222,800	0	0	0	338,600
Total	2.00	115,800	222,800	0	0	0	338,600

FY 2013 Estimated Expenditures

General	2.00	115,800	222,800	0	0	0	338,600
Total	2.00	115,800	222,800	0	0	0	338,600

Base Adjustments

8.21 Object Transfers: This decision unit provides an object transfer from Operating Expenditures to Personnel Costs.

General	0.00	500	(500)	0	0	0	0
Total	0.00	500	(500)	0	0	0	0

FY 2014 Base

General	2.00	116,300	222,300	0	0	0	338,600
Total	2.00	116,300	222,300	0	0	0	338,600

Program Maintenance

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

General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700

10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance

General	2.00	118,000	222,300	0	0	0	340,300
Total	2.00	118,000	222,300	0	0	0	340,300

FY 2014 Gov's Recommendation

General	2.00	118,000	222,300	0	0	0	340,300
Total	2.00	118,000	222,300	0	0	0	340,300

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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 685, HB 701							
General	84.00	9,070,200	449,900	0	0	0	9,520,100
Dedicated	27.00	2,710,100	5,669,300	1,156,200	0	0	9,535,600
Total	111.00	11,780,300	6,119,200	1,156,200	0	0	19,055,700
FY 2013 Total Appropriation							
General	84.00	9,070,200	449,900	0	0	0	9,520,100
Dedicated	27.00	2,710,100	5,669,300	1,156,200	0	0	9,535,600
Total	111.00	11,780,300	6,119,200	1,156,200	0	0	19,055,700
FY 2013 Estimated Expenditures							
General	84.00	9,070,200	449,900	0	0	0	9,520,100
Dedicated	27.00	2,710,100	5,669,300	1,156,200	0	0	9,535,600
Total	111.00	11,780,300	6,119,200	1,156,200	0	0	19,055,700
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit creates 2.0 FTPs from the Idaho Statewide Trial Court Automated Records System Technology Fund and the Drug Court, Mental Health, and Family Court Services Fund. This decision unit also shifts 2.0 FTPs from the Supreme Court Federal Fund to the Drug Court, Mental Health, and Family Court Services Fund.							
Dedicated	4.00	0	0	0	0	0	0
Total	4.00	0	0	0	0	0	0
8.21 Object Transfers: This decision unit reflects an object transfer from Operating Expenditures to Personnel Costs to properly align FTP funding with the General Fund and the Idaho Statewide Trial Court Automated Records System Technology Fund (0314). This decision unit also reflects an object transfer from Personnel Costs to Operating Expenditures for the Drug Court, Mental Health, and Family Court Services Fund.							
General	0.00	108,400	(108,400)	0	0	0	0
Dedicated	0.00	55,900	(55,900)	0	0	0	0
Total	0.00	164,300	(164,300)	0	0	0	0
FY 2014 Base							
General	84.00	9,178,600	341,500	0	0	0	9,520,100
Dedicated	31.00	2,766,000	5,613,400	1,156,200	0	0	9,535,600
Total	115.00	11,944,600	5,954,900	1,156,200	0	0	19,055,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	127,900	0	0	0	0	127,900
Dedicated	0.00	21,900	0	0	0	0	21,900
Total	0.00	149,800	0	0	0	0	149,800

	<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 - Regular Employees: 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 2014. 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

FY 2014 Total Maintenance

General	84.00	9,306,500	341,500	0	0	0	9,648,000
Dedicated	31.00	2,787,900	5,613,400	1,156,200	0	0	9,557,500
Total	115.00	12,094,400	5,954,900	1,156,200	0	0	19,205,500

Line Items

12.01 Commensurate CEC Increase: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. 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

12.02 New Position Request: The Governor makes no recommendation regarding the Judicial Branch request for three district judges and three court reporters in the 3rd, 4th, and 7th districts but submits it to the Legislature as presented.

General	6.00	643,200	30,000	0	0	0	673,200
Total	6.00	643,200	30,000	0	0	0	673,200

12.03 One-time spending enhancement: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit requests one-time spending authority from the Drug Court, Mental Health, and Family Court Services Fund for drug testing and moneys for two Child Protection Drug Coordinators in the 5th and 6th judicial districts.

Dedicated	0.00	0	324,000	0	0	0	324,000
Total	0.00	0	324,000	0	0	0	324,000

FY 2014 Gov's Recommendation

General	90.00	9,949,700	371,500	0	0	0	10,321,200
Dedicated	31.00	2,787,900	5,937,400	1,156,200	0	0	9,881,500
Total	121.00	12,737,600	6,308,900	1,156,200	0	0	20,202,700

Judicial Branch
Magistrates Division

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 685							
General	87.00	12,206,900	340,300	0	0	0	12,547,200
Dedicated	0.00	414,000	2,514,000	0	0	450,000	3,378,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,620,900	2,964,300	0	0	450,000	16,035,200
Appropriation Adjustments							
4.91 Lump Sum Allocation: The Governor makes no recommendation regarding this one-time spending authority request from the Millennium Fund but submits it to the Legislature as presented.							
Dedicated	0.00	0	450,000	0	0	(450,000)	0
Total	0.00	0	450,000	0	0	(450,000)	0
FY 2013 Total Appropriation							
General	87.00	12,206,900	340,300	0	0	0	12,547,200
Dedicated	0.00	414,000	2,964,000	0	0	0	3,378,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,620,900	3,414,300	0	0	0	16,035,200
FY 2013 Estimated Expenditures							
General	87.00	12,206,900	340,300	0	0	0	12,547,200
Dedicated	0.00	414,000	2,964,000	0	0	0	3,378,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,620,900	3,414,300	0	0	0	16,035,200
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit reflects the creation of 3.0 FTP from the Drug Court, Mental Health, and Family Court Services Fund and 1.0 FTP from the Guardianship Pilot Project Fund.							
Dedicated	4.00	0	0	0	0	0	0
Total	4.00	0	0	0	0	0	0
8.21 Object Transfers: This decision unit reflects an object transfer from Operating Expenditures to Personnel Costs for the General Fund and the Guardianship Pilot Project Fund (0341). Additionally, this decision unit reflects an object transfer from Personnel Costs to Operating Expenditures for the Drug Court, Mental Health, and Family Court Services Fund (0340).							
General	0.00	43,900	(43,900)	0	0	0	0
Dedicated	0.00	151,200	(151,200)	0	0	0	0
Total	0.00	195,100	(195,100)	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending appropriation for FY 2013.							
Dedicated	0.00	0	(450,000)	0	0	0	(450,000)
Total	0.00	0	(450,000)	0	0	0	(450,000)

	<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>
FY 2014 Base							
General	87.00	12,250,800	296,400	0	0	0	12,547,200
Dedicated	4.00	565,200	2,362,800	0	0	0	2,928,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	91.00	12,816,000	2,769,200	0	0	0	15,585,200

Program Maintenance

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

General	0.00	38,300	0	0	0	0	38,300
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	42,200	0	0	0	0	42,200

10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance

General	87.00	12,289,100	296,400	0	0	0	12,585,500
Dedicated	4.00	569,100	2,362,800	0	0	0	2,931,900
Federal	0.00	0	110,000	0	0	0	110,000
Total	91.00	12,858,200	2,769,200	0	0	0	15,627,400

Line Items

12.01 Commensurate CEC Increase: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. 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

12.02 New Position Request: The Governor makes no recommendation regarding the Judicial Branch request for the addition of two magistrate judges in the 4th judicial district but submits it to the Legislature as presented.

General	2.00	285,000	15,000	0	0	0	300,000
Total	2.00	285,000	15,000	0	0	0	300,000

12.03 Millennium Fund Request: The Governor recommends spending authority from the Millennium Fund for youth court diversion programs.

Dedicated	0.00	0	450,000	0	0	0	450,000
Total	0.00	0	450,000	0	0	0	450,000

12.04 Ongoing Enhancement: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit requests ongoing dedicated fund spending authority from the Drug Court, Mental Health, and Family Court Services Fund for offender assessments, annual training for judges and coordinators, and the 5th District Domestic Violence Court.

Dedicated	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000

Judicial Branch
Magistrates Division

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.05 One-time Request : The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit requests one-time dedicated fund spending authority from the Drug Court, Mental Health, and Family Court Services Fund for direct services in child custody cases and expanding court assistance services by providing a lead attorney in the 2nd, 4th, and 5th judicial districts.							
Dedicated	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000
FY 2014 Gov's Recommendation							
General	89.00	12,574,100	311,400	0	0	0	12,885,500
Dedicated	4.00	569,100	3,212,800	0	0	0	3,781,900
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,143,200	3,634,200	0	0	0	16,777,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The 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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 685							
General	0.00	1,800	103,600	0	0	0	105,400
Total	0.00	1,800	103,600	0	0	0	105,400
FY 2013 Total 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 2013 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 2014 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 2014 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							
12.01 Judicial Council Budget Increase: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit requests ongoing dollars from the General Fund for the Judicial Council for district travel expenses, anticipated judicial discipline investigations, and judicial performance evaluations.							
General	0.00	0	34,000	0	0	0	34,000
Total	0.00	0	34,000	0	0	0	34,000
FY 2014 Gov's Recommendation							
General	0.00	1,800	137,600	0	0	0	139,400
Total	0.00	1,800	137,600	0	0	0	139,400

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>
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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 685, HB 701						
General	18.00	1,530,800	54,000	0	0	0	1,584,800
Total	18.00	1,530,800	54,000	0	0	0	1,584,800
FY 2013 Total Appropriation							
General	18.00	1,530,800	54,000	0	0	0	1,584,800
Total	18.00	1,530,800	54,000	0	0	0	1,584,800
FY 2013 Estimated Expenditures							
General	18.00	1,530,800	54,000	0	0	0	1,584,800
Total	18.00	1,530,800	54,000	0	0	0	1,584,800
Base Adjustments							
8.21	Object Transfers: This decision unit reflects a General Fund object transfer from Operating Expenditures to Personnel Costs for the Judicial Branch.						
General	0.00	10,700	(10,700)	0	0	0	0
Total	0.00	10,700	(10,700)	0	0	0	0
FY 2014 Base							
General	18.00	1,541,500	43,300	0	0	0	1,584,800
Total	18.00	1,541,500	43,300	0	0	0	1,584,800
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	19,900	0	0	0	0	19,900
Total	0.00	19,900	0	0	0	0	19,900
10.61	Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	18.00	1,561,400	43,300	0	0	0	1,604,700
Total	18.00	1,561,400	43,300	0	0	0	1,604,700
Line Items							
12.01	Commensurate CEC increase: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. 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 2014 Gov's Recommendation							
General	18.00	1,561,400	43,300	0	0	0	1,604,700
Total	18.00	1,561,400	43,300	0	0	0	1,604,700

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>
--	------------	------------------------	-------------------------------	-----------------------	------------------------------	-----------------	----------------------

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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 685

General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	16,700	5,000	0	585,000	0	606,700

FY 2013 Total Appropriation

General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	16,700	5,000	0	585,000	0	606,700

FY 2013 Estimated Expenditures

General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	16,700	5,000	0	585,000	0	606,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending appropriation FY 2013 for the interest collected in the Guardian Ad Litem Fund.

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

FY 2014 Base

General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	16,700	0	0	585,000	0	601,700

FY 2014 Total Maintenance

General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	16,700	0	0	585,000	0	601,700

Line Items

12.01 Guardian Ad Litem (CASA): The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit requests ongoing spending authority from the General Fund for Guardian Ad Litem volunteer training, mileage reimbursement, and additional staff support in rural areas of the state.

General	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

12.02 One-time Interest: The Governor makes no recommendation regarding this request for one-time spending authority for interest collected in the Guardian Ad Litem Fund but submits it to the Legislature as presented.

Dedicated	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700

	<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>
FY 2014 Gov's Recommendation							
General	0.00	16,700	50,000	0	585,000	0	651,700
Dedicated	0.00	0	3,700	0	0	0	3,700
Total	0.00	16,700	53,700	0	585,000	0	655,400

Judicial Branch
Drug & Mental Health Courts

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Drug Court and Mental Health Courts operate under the statutory authority of the Idaho Drug Court Act passed in 2001 as part of a coordinated criminal justice strategy to among drug courts, mental health courts, public agencies and community-based organizations to enhance drug court and mental health court effectiveness. The act provides for the establishment of a coordinating committee that develops guidelines for drug and mental courts to address eligibility, identification and screening, assessment, treatment and treatment providers, case management and supervision, and evaluation.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 685							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	0.00	0	0	0	3,232,900	0	3,232,900
Total	0.00	0	0	0	4,827,700	0	4,827,700
FY 2013 Total Appropriation							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	0.00	0	0	0	3,232,900	0	3,232,900
Total	0.00	0	0	0	4,827,700	0	4,827,700
FY 2013 Estimated Expenditures							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	0.00	0	0	0	3,232,900	0	3,232,900
Total	0.00	0	0	0	4,827,700	0	4,827,700
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit reflects the addition of 2.0 FTP for the Drug and Mental Health Courts.							
Dedicated	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0
8.21 Object Transfers: This decision unit reflects an object transfer from Trustee/Benefit Payments to Personnel Costs for the addition of two Drug and Mental Health Coordinators from the Substance Abuse Treatment Fund.							
Dedicated	0.00	169,700	0	0	(169,700)	0	0
Total	0.00	169,700	0	0	(169,700)	0	0
FY 2014 Base							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	169,700	0	0	3,063,200	0	3,232,900
Total	2.00	169,700	0	0	4,658,000	0	4,827,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: 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 2014. 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

	<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 2014 Total Maintenance							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	169,700	0	0	3,063,200	0	3,232,900
Total	2.00	169,700	0	0	4,658,000	0	4,827,700
Line Items							
12.01 Ongoing Request: The Governor makes no recommendation regarding this request for ongoing spending authority from the General Fund and the Substance Abuse Treatment Fund for a 5% provider rate increase but submits it to the Legislature as presented.							
General	0.00	0	0	0	75,900	0	75,900
Dedicated	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	275,900	0	275,900
FY 2014 Gov's Recommendation							
General	0.00	0	0	0	1,670,700	0	1,670,700
Dedicated	2.00	169,700	0	0	3,263,200	0	3,432,900
Total	2.00	169,700	0	0	4,933,900	0	5,103,600

Judicial Branch
Water Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 685							
Dedicated	10.00	763,200	121,000	0	0	0	884,200
Total	10.00	763,200	121,000	0	0	0	884,200
FY 2013 Total Appropriation							
Dedicated	10.00	763,200	121,000	0	0	0	884,200
Total	10.00	763,200	121,000	0	0	0	884,200
FY 2013 Estimated Expenditures							
Dedicated	10.00	763,200	121,000	0	0	0	884,200
Total	10.00	763,200	121,000	0	0	0	884,200
Base Adjustments							
8.21 Object Transfers: This decision unit reflects an object transfer from Personnel Costs to Operating Expenditures for the Drug Court, Mental Health, and Family Court Services Fund.							
Dedicated	0.00	(15,700)	15,700	0	0	0	0
Total	0.00	(15,700)	15,700	0	0	0	0
FY 2014 Base							
Dedicated	10.00	747,500	136,700	0	0	0	884,200
Total	10.00	747,500	136,700	0	0	0	884,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	6,700	0	0	0	0	6,700
Total	0.00	6,700	0	0	0	0	6,700
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
Dedicated	10.00	754,200	136,700	0	0	0	890,900
Total	10.00	754,200	136,700	0	0	0	890,900
FY 2014 Gov's Recommendation							
Dedicated	10.00	754,200	136,700	0	0	0	890,900
Total	10.00	754,200	136,700	0	0	0	890,900